



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

MCPB Date: 10/23/2019  
Agenda Item #2

MEMORANDUM

DATE: October 16, 2019

TO: Montgomery County Planning Board

VIA: Michael F. Riley, Director of Parks *MR*  
Miti Figueredo, Deputy Director of Administration *Miti*  
John Nissel, Deputy Director of Operations *JN*  
Shuchi Vera, Chief, Management Services Division *SV*

FROM: Nancy Steen, Budget Manager, Management Services Division *NS*

SUBJECT: Department of Parks FY21 Proposed Operating Budget for the Park Fund

---

**Staff Recommendation**

Approval to prepare the FY21 Park Fund operating budget at the Base Budget plus Program Enhancements level.

**Background**

At its September 12 meeting, the Planning Board received a presentation from the Central Administrative Services (CAS) staff on the FY21 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 25% from FY13-FY20 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 3.56% in FY21. While this growth will provide an increase in property tax revenue for the Park Fund, the increase will be insufficient 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 FY21 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 12 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. Since that time, we have continued to review and to refine these estimates. The FY21 projected increase for compensation (excluding the markers for merit/COLA and reclassification) is \$1,522,775 a 1.5% change. Our debt service increase on general obligation bonds for CIP projects is currently estimated at \$541,000.

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. Excluding the Wheaton Headquarters OBI, these increases total \$2,116,084 (2.1% over the FY20 adopted budget). Additional information on these increases is provided later in this memo. Of that total, \$297,309 is related to the Water Quality Protection Fund (WQPF), and if approved, will be offset by increased revenue from that Fund. The OBI for the Wheaton HQ adds \$481,404 to the cost.

**The overall increase in major known commitments totals \$4,661,263 which is a 4.6% increase over the FY20 adopted budget.**

### **Budget Preparation**

To prepare for the October 23 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 program enhancement requests were reviewed collaboratively in a meeting where Division Chiefs had an opportunity to present their requests and then a collective vote was taken to help prioritize the requests. The final prioritized requests were then further reviewed by the Director and Deputy Directors and narrowed down to the most important ones that addressed the top priorities of the Department.

**The funding required for these program enhancement requests totals \$1,683,444 and includes 12 positions.**

### **Budget Summary**

**After the review of our Major Known Commitments as well as the Program Enhancements that we are proposing, the total increase for our Department for FY21 is \$6,344,707, a 6.2% increase over the FY20 budget.** This total includes a decrease in Major Known Commitments of \$134,570 and an increase in Program Enhancements of \$327,040 for the department's portion of the Commission-Wide IT fund and CIO Allocation. Excluded from this total is the salary marker for the merit/COLA and the reclassifications.

**MONTGOMERY COUNTY DEPARTMENT OF PARKS  
FY21 OPERATING BUDGET REQUEST**

		%	# of
<b>FY20 Adopted Budget</b>	<b>\$</b>	<b>Change</b>	<b>Positions</b>
	<u>102,022,446</u>		
<b>FY20 BASE BUDGET INCREASES</b>			
Salary/Benefit/Pension increases (excluding salary markers) *	1,408,480	1.4%	
Annualization of positions partially funded in FY20 (Josiah Henson)	114,295	0.1%	
OBI (excluding Wheaton HQ and WQPF)	261,962	0.3%	
Wheaton Headquarters (OBI)	481,404	0.5%	2.0
Contractual Increases	447,450	0.4%	
Utilities/Telecommunications	42,966	0.0%	
Inflationary Increases for Supplies and Materials, Services and Capital Outlay	259,384	0.3%	
Debt Service for Internal Service Fund Capital Equipment	223,000	0.2%	
Removal of one-time funding from FY20	(58,000)	-0.1%	
CAS Charges (Risk Mgmt/Chargebacks, etc.)	687,374	0.7%	
Chargebacks (CIP/Enterprise/Special Revenue Funds)	(45,361)	0.0%	
Transfer to Debt Service	541,000	0.5%	
Water Quality Fund	297,309	0.3%	3.0
<b>Subtotal Increase - Base Budget Request</b>	<b>\$ 4,661,263</b>	<b>4.6%</b>	<b>5.0</b>
<b>PROPOSED CHANGES - PROGRAM ENHANCEMENTS</b>			
Improving Customer Service	55,903	0.1%	1.0
Improving Quality and Playability of Ballfields	240,873	0.2%	4.0
Legislative Mandate	247,126	0.2%	1.0
Maintain and Improve What We Have	490,321	0.5%	5.0
Park Activation	87,500	0.1%	0.0
Social Equity	234,681	0.2%	1.0
Dept. share of Commission-wide IT Initiatives (CWIT)	327,040	0.3%	
<b>Subtotal Program Enhancements</b>	<b>\$ 1,683,444</b>	<b>1.7%</b>	<b>12.0</b>
<b>Total Increase FY21 Proposed Budget Request</b>	<b>\$ 6,344,707</b>	<b>6.2%</b>	<b>19.0</b>
<b>Non-Departmental - Salary and Reclassification Markers</b>	<b>1,928,107</b>	<b>1.9%</b>	
<b>Total FY21 Proposed Budget Request *</b>	<b>\$ 110,295,260</b>		

\* 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 12 meeting (<https://montgomeryplanningboard.org/wp-content/uploads/2019/09/FY21-Operating-Budget-Briefing-on-Wheaton-HQ-OBI.pdf>), 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 (excluding compensation and debt service) with detailed information about each line item provided in the following narrative.

<b>FY21 Park Fund Base Budget Known Operating Commitments</b>	<b>Personnel</b>	<b>Positions/ Workyears</b>	<b>Funding</b>	<b>% Increase from FY20 Adopted Operating</b>
Operating Budget Impact (OBI) (Excluding Wheaton HQ and WQPF)	Career/Seasonal	0.0 positions 3.1 wkys	\$261,962	0.3%
Operating Budget Impact (OBI) - Wheaton HQ	Career	2.0 Positions 2.0 wkys	\$481,404	0.5%
Contractual Increases	N/A	N/A	\$447,450	0.4%
Utilities/Telecommunications	N/A	N/A	\$42,966	0.0%
Inflationary Increases for Supplies and Materials, Services and Capital Outlay	N/A	N/A	\$259,384	0.3%
Debt Service for Internal Service Fund Capital Equipment	N/A	N/A	\$223,000	0.2%
Removal of one-time funding from FY20	N/A	N/A	(\$58,000)	-0.1%
CAS Charges (Risk Mgmt/Chargebacks, etc.)	N/A	N/A	\$687,374	0.7%
Chargebacks (CIP/Entersprise/Special Revenue Funds)	N/A	N/A	(\$45,361)	0.0%
Water Quality Protection Fund (reimbursed by County)	Career/Seasonal	3.0 positions 3.8 wkys	\$297,309	0.3%
	<b>TOTAL</b>	<b>5.0 Positions 8.9 Wkys</b>	<b>\$2,597,488</b>	<b>2.5%</b>

**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 FY21 total \$846,097. This total includes \$481,404 for the funding request for the new Wheaton Headquarters (HQ). The operating budget impact (OBI) request for the Wheaton HQ was discussed with the Planning Board at the October 10 meeting (<https://montgomeryplanningboard.org/wp-content/uploads/2019/09/FY21-Operating-Budget-Briefing-on-Wheaton-HQ-OBI.pdf>).

Additional OBI for CIP projects totals \$364,693. This OBI funding amount is ostensibly approved when the capital budget is approved. This funding total also includes \$102,731 for OBI that falls under the Water Quality Protection Fund (WQPF), and if approved, will be offset by revenue. Since the WQPF portion of projects will be funded from a different taxing source, associated costs are split out separately.

The chart below details the resources associated with new or expanded park infrastructure.

Project Name	FY21 OBI Expenditures	FY21 Career Workyears	FY21 Seasonal Workyears
<b>CIP PROJECTS</b>			
Battery Lane Urban Park	\$5,376	0.0	0.1
Columbia Local Park	\$6,091	0.0	0.0
Edith Throckmorton Neighborhood Park	\$3,000	0.0	0.0
Josiah Henson Historic Park	\$137,343	0.0	1.3
Ken-Gar Palisades Park Ballfield Irrigation	\$28,231	0.0	0.3
Lanman Property - Addition to McCrillis Gardens	\$25,403	0.4	0.0
Nolte Community Garden	\$6,968	0.0	0.1
North Branch Trail	\$15,492	0.0	0.3
Silver Spring Intermediate Neighborhood Park	\$17,316	0.0	0.4
Wheaton Headquarters	\$481,404	2.0	0.0
Wheaton Regional Park - (Restroom Bldg/Shorefield Fitness Area/Convert Ballfield to Bermuda Grass)	\$16,742	0.0	0.2
<b>SUB-TOTAL</b>	<b>743,366</b>	<b>2.4</b>	<b>2.7</b>
<b>CIP - WQPF PROJECTS</b>			
Battery Lane Urban Park	\$1,269	0.0	0.0
Columbia Local Park	\$31,650	0.2	0.5
Edith Throckmorton Neighborhood Park	\$3,369	0.0	0.0
North Branch Trail	\$62,859	0.8	0.3
Silver Spring Intermediate Neighborhood Park	\$2,215	0.0	0.0
Wheaton Regional Park - Shorefield Fitness Area	\$1,369	0.0	0.0
<b>SUB-TOTAL</b>	<b>\$102,731</b>	<b>1.0</b>	<b>0.8</b>
<b>TOTAL</b>	<b>\$846,097</b>	<b>3.4</b>	<b>3.5</b>

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

**Inflationary Increases for Contractual Obligations - \$447,450**

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

**Utilities/Telecommunications – \$42,966**

The FY21 budget for utilities/telecommunications is increasing by \$42,966. This increase is attributed to increased rates and fees for electric as well as water and sewer.

**Inflationary Increases for Supplies and Materials, Services and Capital Outlay - \$259,384**

The Department of Parks is requesting to increase the supplies and materials, non-contractual services and capital outlay by \$259,384 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 - \$223,000**

The Department of Parks finances vehicles and equipment through an Internal Service Fund (ISF) The Department’s ISF funding covers vehicles and large pieces of equipment costing more than \$10,000 and a life expectancy of greater than six years, which include 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.

In FY20, the Department’s funding level is \$2.7M. For FY21, the Department of Parks is requesting to reduce the funding level to \$1.8M to continue replacement of older fleet as well as items associated with Program Enhancement requests. The total debt service increase for FY21 of \$223,000 includes the proposed \$1.8M request for FY21. This ISF funding will provide for the following items:

- \$30,000 for a Ventrac mower needed for the Stormwater Management program.
- \$115,000 for equipment for the Athletic Field team for the Nutrient Management and Pesticide Reduction Initiative included in the Program Enhancements.
- \$1,655,000 for replacement of older vehicles and equipment that have exceeded their useful life cycle.

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 fewer than six years. This equipment is purchased through the Park fund. The capital outlay funding request for FY21 is increasing from \$464,268 to \$473,553.

**Position Changes - \$2,622**

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

The first request is to convert a PT Senior IT Support Specialist for the Information Technology and Innovation Division to FT. This position is already budgeted in FY20 at 39 hours per week, so the increase to FT will only add an incremental cost of \$2,622. The budgeted hours for this position have gradually increased over time as divisional IT needs have increased. This conversion to FT is also needed to support the department’s new Cyber Security initiative. This position is part of the team focusing on the strengthened approach to network security, including the implementation of a sophisticated tool which enhances our security protection. This team is tasked with constant improvement of network security to reduce threats and potential harm with this position

The second request is to convert a PT Administrative Assistant II position in the Northern Parks Division to FT. The budgeted hours for this position have gradually increased over time in conjunction with the need for additional administrative support based on increases in divisional staffing and duties. The increase to FT will only add an incremental cost of \$1,630. That cost will be offset by a reduction in the seasonal budget thereby resulting in a net zero impact to the operating budget.

The proposed budget also includes one position transfer between divisions to better align functions. The Department is transferring a Volunteer Services/Community Partnerships Coordinator supporting the trails program from the Public Affairs and Community Partnerships Division to the Trail Planning and Implementation unit of the Park Planning and Stewardship Division.

#### **Water Quality Protection Fund (WQPF) - \$297,309**

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 funding from the Montgomery County Water Quality Protection Fund to offset costs associated with ongoing water quality related work across the 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 increased each year to its current FY20 budgeted amount of \$3,422,473.

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 was issued a new MS4 permit which went into effect in FY19 that requires our Department to delineate impervious surfaces, drainage areas, and best management practices such as stormwater management retrofits and stream restoration projects.

These on-going requirements are the basis for the budget items listed below.

<b>Minimum Control Measure - Post Construction Stormwater Management Best Management Practice</b>	<b>Lead Division</b>	<b>Amount</b>	<b>New Positions/Wkys</b>
<b>Stormwater Management Positions</b> - The maintenance and inspection demand for our work programs continues to increase with specialized stormwater management structures replacing traditional ponds and basins and with new stormwater facilities being added each year based on updated permit requirements. Current staffing is insufficient to complete the existing work related to inspections and maintenance of stormwater facilities and finding and retaining qualified seasonal staff is challenging. This maintenance and inspection work program is year round and requires specialized skills and knowledge that require career staff levels of consistency and expertise. These positions will focus on routine and specialized maintenance of stormwater management and bioretention areas in the Northern and Southern Regions. The addition of these positions is needed to better meet the recommended maintenance and inspection frequencies and to improve overall efficiencies by not having to spend more manhours overhauling facilities that fall into a state of disrepair. Proper functioning stormwater facilities improve water quality downstream which benefits all users and wildlife.	Northern Parks/Southern Parks	\$133,886	2.0 FT Career Positions

The increased funding request of \$297,309 for NPDES activities includes the costs for the positions listed above as well as other Known Commitments. Note that if this request is approved, it will be offset by increased revenue from the Water Quality Protection Fund. A breakdown of the proposed funding is shown in the chart below.

<b>New FY21 WQPF Funding Request</b>	<b>Personnel</b>	<b>Supplies and Materials</b>	<b>Other Services and Charges</b>	<b>Total</b>
Stormwater Management Position - adding two FT career positions	\$133,886			\$133,886
OBI - Battery Lane UP, Columbia LP, Edith Throckmorton NP, North Branch Trail, Silver Spring Intermediate NP	\$95,431	\$7,300		\$102,731
Personnel increases (Merit/COLA) for current staff funded through WQPF	\$60,692			\$60,692
<b>Total</b>	<b>\$290,009</b>	<b>\$7,300</b>	<b>\$0</b>	<b>\$297,309</b>

**PROGRAM ENHANCEMENTS FOR THE FY21 BUDGET**

In addition to Known Commitments, the Department of Parks is proposing an increase for Program Enhancements that will expand our current work program to help meet emerging needs.



The chart below gives a snapshot of the proposed Program Enhancements followed by specific descriptions.

<b>Summary - Program Enhancements</b>						
<b>Item &amp; Description</b>	<b>Career Positions</b>	<b>Career Wkyrs</b>	<b>Term Contract Wkyrs</b>	<b>Seasonal Wkyrs</b>	<b>Funding</b>	<b>% Increase from FY20 Adopted Operating Budget</b>
Improving Customer Service	1.0	0.6	-	-	\$55,903	0.1%
Improving Quality and Playability of Ballfields	4.0	1.5	-	-	\$240,873	0.2%
Legislative Mandates	1.0	-	1.0	-	\$247,126	0.2%
Maintaining and Improving What We Have	5.0	5.0	(1.0)	(0.4)	\$490,321	0.5%
Park Activation	-	-	-	-	\$87,500	0.1%
Social Equity	1.0	1.0	-	3.9	\$234,681	0.2%
Commission-wide IT (CWIT) Program Enhancements - Department Share	-	-	-	-	\$327,040	0.3%
<b>Total</b>	<b>12.0</b>	<b>8.1</b>	<b>-</b>	<b>3.5</b>	<b>\$1,683,444</b>	<b>1.7%</b>

<b><u>PROGRAM ENHANCEMENT – IMPROVING CUSTOMER SERVICE</u></b>	<b><u>1.0 Career Position; 0.6 Career Workyears</u></b>	<b><u>\$55,903</u></b>
--	---	------------------------

**Parks Information and Customer Service (PICS) – \$55,903 including 1 Part-Time Career Position**

Currently, the Parks Information and Customer Service (PICS) office is staffed from 8am-5pm during weekdays and from 8am-12pm on Saturdays during the months of April-August. Adding an additional part-time position will enable the department to expand the evening and weekend staffed hours. This will extend customer service availability to serve customers during peak times of patronage usage thereby improving responsiveness to patron inquiries.

<b><u>PROGRAM ENHANCEMENT – IMPROVING QUALITY AND PLAYABILITY OF BALLFIELDS</u></b>	<b><u>4.0 Career Positions; 1.5 Career Workyears</u></b>	<b><u>\$240,873</u></b>
---	--	-------------------------

**Design and Construction Project Manager II – \$36,820 including 1 Full-Time Career Position;  
Renovation Inspector – \$31,822 including 1 Full-Time Career Position; and  
Maintenance Inspector - \$0 including 1 Full-Time Career Position**

The Department currently maintains 314 athletic fields on park property and 201 athletic fields at elementary and middle school sites for Montgomery County Public Schools (MCPS). Over the past few years, our Department added several positions and increased contracted services to focus on providing safer, healthier turf through site-specific athletic field maintenance and increased staff training. This team, under the direction of the Athletic Field Program Manager, focuses on improving the identified deficiencies within the athletic field inventory. By using specifically trained and highly skilled staff, combined with innovative techniques, efficient maintenance and renovation equipment, athletic field maintenance is being performed to produce sustainable fields that enhance turf growth while reducing pests and diseases under today's heavy usage patterns.

With a large backlog of fields needing field upgrades and renovation for both park and school fields, additional positions are being requested for the athletic field team for project management and inspections. The current proposed project plan also includes renovating an additional 35 MCPS sites over the next four fiscal years and adding these fields to our maintenance complement upon completion of the renovations. This program will continue as we renovate athletic fields which have reached life cycle replacement within our currently maintained inventory. Based on the assessed field condition and use for each site, site plans will include improvements such as installation of improved turfgrass varieties, laser grading, deconsolidation, cultivation methodology and drainage improvements to improve field sustainability, plant health, and reduced weather-related closures. To support these on-going renovation and field upgrade projects, the athletic field team is requesting a full-time design and construction project manager position and a full-time renovation inspector position. These positions will be partially funded (75% each) through the CIP. In addition, the athletic field team is requesting a full-time maintenance inspector position to manage and monitor the contracted maintenance services for the MCPS athletic fields. The number of school sites being maintained has continued to increase each year, and additional support is needed for oversight and quality control. The cost of this position will be offset by a chargeback to the Park Fund with 100% of the cost being assigned to the MCPS Special Revenue Fund. In conjunction with these three positions, funding of \$20,000 for supplies and materials for inspection tools, office supplies, and training is also being requested. This enhancement increases safe, recreational environments for school activities, after school programs, organized permitted users, and community use.

**Athletic Field Nutrient Management and Pesticide Reduction Program – \$172,231 including 1 Full-Time Career**

The Department is also requesting funding to continue to improve the quality of athletic fields through increased aerification, seeding, and fertilization. Using soil sample technology, staff will use targeted applications of nutrients to improve soil health as a method to improve the athletic field levels of sustainability, accessibility, and safety resulting in a decrease in the number of field closures and improved pest management. This request includes \$100,000 of supplies and materials funding.

<b><u>PROGRAM ENHANCEMENT – LEGISLATIVE MANDATES</u></b>	<b><u>1.0 Term Contract Position; 1.0 Term Workyear</u></b>	<b><u>\$247,126</u></b>
--	---	-------------------------

**ADA Publications Manager – \$97,126 including 1 Term Contract Position**

This request is to add an ADA Publications Manager, as a term contract position, to manage web contracts and public documents for compliance with The Americans with Disability Act (ADA). This position will monitor compliance and provide training to staff to ensure that our website, presentations, and publications are ADA compliant and accessible for all patrons, including users with disabilities. This position will create systems that will sustain compliance after their term contract has expired. Websites that have significant inaccessible components may be discriminatory against persons with disabilities. Written documents must also comply with standards. In some cases, larger documents need to be certified as compliant due to their complexity. This position will ensure that our media on our website and our written public documents are usable by all with clear labels, readable text and is compatible with assistive technologies.

**Electrical Upgrades at Carbon Producing Facilities – \$150,000**

In December 2017, Montgomery County adopted Resolution 18-974 to accelerate the County’s efforts to decrease greenhouse gas emissions by committing to reach 100% elimination by 2035. This requested funding will be used to retrofit facility heating systems to replace carbon-based fuel systems with clean emissions. Additionally, we will complete electrical upgrades that will enable our department to accommodate an increased number of electric vehicles and equipment. This funding will be for a phased project that will fund upgrades for about two sites per year depending on facility size and condition.

<b><u>PROGRAM ENHANCEMENT – MAINTAINING AND IMPROVING WHAT WE HAVE</u></b>	<b><u>5.0 Career Positions; 5 Career Workyears; -1.0 Term Contract Position; -1.0 Term Workyear; -0.4 Seasonal Workyears</u></b>	<b><u>\$490,321</u></b>
--	--	-------------------------

**Procurement Specialist – \$96,647 including 1 Full-Time Position**

This request is to add a Procurement Specialist position to speed up implementation of CIP projects. Most CIP projects require a lengthy process to procure design and construction services. This staff resource will help contain contractor costs caused by delays in the procurement process. Timely processing of change orders and contract payments will also reduce project construction delays and potential contractor claims.

**Employee/Labor Relations Specialist – \$96,647 including 1 Full-Time Position**

Funding is requested to add an Employee/Labor Relations Specialist position. Effective Labor Relations activities can decrease the frequency of employee-related incidents and improve attendance for

employees charged with building and maintaining the quality of our parks. The availability of Labor Relations resources, coordinated with the Divisions, can decrease employee turnover, increase employee morale, decrease EEOC/FMLA/FLSA complaints, increase employee engagement, and decrease safety and rule violations. This position will conduct expert investigations, lead training, assist in conflict resolution, and resolve employee issues before they impact the work program. Managers will then have more time to manage processes, efficiencies, and user services.

**Lead Gardener – \$0 including 1 Full-Time Position**

Adding a lead gardener position at Brookside Gardens will improve the quality of garden maintenance, increase integrated pest management, and better balance staff workload for this busy facility that hosts over 350,000 garden visitors, rental clients and corporate clients each year. Brookside Gardens career staff complement has been stagnant since 1989 with no net growth in 30 years while the County population, garden attendance, designed landscape beds and programs have increased dramatically. The cost of adding this position will be offset by reductions in seasonal and non-personnel cost resulting in a net zero impact.

**Facility Condition Assessments – \$147,027 including 1 Full-Time Position and 1.7 Seasonal Workyears**

In many cases, our Department's aging infrastructure requires the replacement and upgrade of major systems to ensure code compliance and a safe environment for all patrons. This request is to add one full-time position and seasonal staff to conduct and document facility condition assessments. The primary tasks will be to evaluate and grade the condition of specific assets which pose the greatest liability to the Commission, including bridges, courts, buildings, and bleachers. The work program will include coordination with risk management and key departmental staff to research industry standards for assets and to develop inspection criteria to ensure data is captured in the Enterprise Asset Management (EAM) system and disseminated to appropriate divisional authority. The team will assess current condition and forecast maintenance requirements over the life of the asset providing details needed to prioritize work thereby reducing downtime of specific assets and the frequency of costly emergency repairs.

**Green Waste Management – \$0 including converting 1 Term Contract Position to 1 Full-Time Career Position**

The Department currently has a Term Contract position handling the Green Waste Recycling Program. This funding request is to continue to improve the quality and efficiency of this operation by converting this Term Contract position to a Full-time Career position. This request has a net zero cost impact as the cost of converting this position is being offset by a reduction in seasonal funding. This program encompasses 26.5% of the Department's recycling efforts. All debris is processed onsite and reconstituted as compost, mulch and marketable wood products for use in park operations. Over 3,500 tons of green waste is recycled annually at this facility, saving the Department \$161,000 in tipping fees at the Montgomery County Transfer Station. Converting this position will improve the quality and consistency of recycling green products and will enable us to continue to increase production, thereby reducing waste. The program produces 2,000 yards of mulch and 1,200 yards of compost, saving the Department \$86,000 a year. The onsite sawmill utilizes wood from hazard trees removed in Parks to create marketable lumber for truck and trailer boards, benches, tree and surveyor stakes, and other requested wood products. With this position converting to full-time, all products will be available in larger quantities due to quicker production time. Over the past year the term contract position

dedicated to this program has already begun to improve program efficiency by decreasing the production time of mulch and compost to less than 12 months per batch, which allows more material to be recycled per year at the facility. This resource also has decreased staff time spent loading finished material, contributing to faster service and turnaround time when staff are picking up materials from this facility.

**Infrastructure Funding - Tennis/Basketball Court Repairs – \$150,000**

This funding will be used to improve court maintenance by extending the overall life of tennis and basketball courts by repairing cracks, replacing color coating, and performing other necessary repairs. Currently, there is 26,074 linear feet of cracks to repair on 121 courts. These repairs will help to extend the surface life of the courts and to decrease safety issues. Repairing cracks will reduce the opportunity for weed growth which can cause significant damage and will reduce the need for pesticide applications. Increased funding is needed to adequately maintain the athletic surfacing systems resulting in increased efficiency, safety, attractiveness, and long-term sustainability. Our project management staff will utilize this funding to hire contractors to assist in completing this backlog of court repairs needed for our aging parks.

<b><u>PROGRAM ENHANCEMENT – PARK ACTIVATION</u></b>		<b><u>\$87,500</u></b>
---	--	------------------------

**Park Activation – \$87,500**

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. This request is to add non-personnel funding needed to continue to increase and expand events and to manage costs of contracts associated with activities, and food and beverage events. The total includes \$20,000 for supplies and \$67,500 for services.

<b><u>PROGRAM ENHANCEMENT – SOCIAL EQUITY</u></b>	<b><u>1.0 Career Position; 1.0 Career Workyear; 3.9 Seasonal Workyears</u></b>	<b><u>\$234,681</u></b>
---	--	-------------------------

**Equity Analyst – \$117,281 including 1 Full-Time Position**

In response to Montgomery County’s increasing diversity across age, economic status, race, and educational attainment, the Montgomery County Council has prioritized racial equity and social justice. The Department of Parks is also committed to using an equity lens in our decision-making process to reduce social and economic disparities by revitalizing and connecting public spaces and bringing together people from different backgrounds. Through this work, we can quickly see the impacts of equity-focused park planning, development, maintenance, and programming. This position will examine and identify disparities in capital projects, parks, programs, and services and develop innovative and data-driven approaches to equitably designing, planning, developing, and delivering services in our

parks. Once the framework is complete, this position will analyze CIP and the operating budget including fees and programs yearly to ensure priorities are made with an equity focus, collaborate with other County agencies to determine how we can partner on equity initiatives, work with staff to develop equity-centered programs, and utilize tools to measure the social impact of our parks.

**Program Access – \$42,400 including 1.4 Seasonal Workyears**

With the steady increase of services and programs, there is a need to increase Program Access support, outreach and event staff to accommodate the growing need for programs and services. This request adds funding for seasonal staff to provide support to individuals with disabilities attending programs and camps, assist with marketing and outreach, and assist in the organization, coordination and installation of accessible equipment. Since the inception of the Office in 2015, the demand for services and new programs increased 97%. This increased funding will improve service to users by expanding park accessibility; improve marketing and community outreach to engage more County residents in park plans, programs, and issues; provide greater consideration of social equity in delivery of facilities and programs; and provide exceptional customer service at all levels to internal and external stakeholders. A small portion of this cost will be offset by increasing revenue \$2,000 for event fees.

**Departmental Internship Program – \$75,000 including 2.5 Seasonal Workyears**

Having an intern program promotes awareness of the County's Park system and aids in recruitment of talented individuals to fill vacancies within the Department. Through partnerships with educational and non-profit institutions, internships provide professional development training and regional networking opportunities to interested parties, giving them a broad experience with a potential for permanent employment within M-NCPPC. This program will contribute to a sustainable and diverse talent pipeline. Interns will complete special projects throughout the park system in conjunction with career staff. Funds would cover the cost of 11 Summer Interns (25 hrs./week for 10 weeks) and 3 Interns working at other times of the year (20 hrs./week for 12 weeks).

<b><u>PROGRAM ENHANCEMENT – COMMISSION-WIDE IT</u></b>	<b><u>0.0 Career Positions; 0.0 Career Workyears</u></b>	<b><u>\$327,040</u></b>
--	--	-------------------------

The Office of the Chief Information Officer has proposed new requests for FY21 for the Commission-wide IT Initiative Internal Service Fund. The department’s share of the proposed new and/or expanded IT projects totals \$327,040. The detail for this budget request will be presented to the Planning Board on October 17th.

**Summary**

The Department of Parks is continuing to refine the FY21 Proposed Budget. Being mindful of the cost pressures facing the Park Fund from salaries, benefits, retirement, and mandated obligations, the FY21 budget request shows our commitment to continue to provide the best services possible to our customers with a 6.2% operating increase (excluding compensation markers) over the FY20 budget.

Staff is requesting approval from the Planning Board to proceed to prepare the FY21 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 7th should a follow-up work session be required. The Department is scheduled for a final work session on the operating budget on November 14th to seek approval of specific funding levels for the FY21 Proposed Budgets for the Park Fund, Enterprise Fund, Property Management Fund, Special Revenue Fund, and Internal Services Equipment Fund.

APPENDIX

**FY21 Operating Budget Impact (OBI) Project Descriptions**

<b>CIP PROJECTS</b>			
<b>PROJECT NAME</b>	<b>AMOUNT</b>	<b>CAREER WYS</b>	<b>SEASONAL WYS</b>
<b>Battery Lane Urban Park</b>	<b>\$5,376</b>	<b>0.0</b>	<b>0.1</b>
<p>This project renovates the playground area and includes re-paving and re-aligning pathways and adding new fitness equipment, picnic tables, shade trees, and a stormwater rain garden. The Facility Plan includes the recommendation to fully renovate the existing playground area. During the development of the design, it was determined that areas adjacent to the playground would need to be modified to improve access, address community feedback, preserve existing trees, and to maximize play value. New fitness equipment, site furnishings, a stormwater management facility, and the widening and re-surfacing of adjacent pathways were added to the project’s scope. The Battery Lane Park renovation project will provide an essential upgrade to existing park facilities for the enjoyment of the surrounding community.</p>			
<b>Columbia Local Park</b>	<b>\$6,091</b>	<b>0.0</b>	<b>0.0</b>
<p>This project seeks to activate a currently underutilized and isolated area of the park by redeveloping several abandoned tennis courts into several uses as determined by the community. Amenities under consideration include a dog park, pickleball courts, tennis courts, futsal courts, shade structures, benches and drinking fountains. Included in all design alternatives are site improvements to meet the Americans with Disabilities Act and Stormwater management facilities to treat rainwater runoff from existing and proposed paved surfaces.</p>			
<b>Edith Throckmorton Neighborhood Park</b>	<b>\$3,000</b>	<b>0.0</b>	<b>0.0</b>
<p>Edith Throckmorton Neighborhood Park is an important link in the open space network in the Ken-Gar area associated with Rock Creek Park. The half-acre park is located at the center of a historically African American. Renovation and activation of the park will promote social equity, accessibility, and environmental sustainability and help meet the recreational needs of the neighborhood. This project will renovate the park to accommodate a variety of experiences that engage all age groups, including: a terrace, community open space, playgrounds for 2-5-year-olds and 5-12-year olds, nature play area, site furnishing, accessible path and boardwalk, maintenance access, retaining walls, fencing and gate, interpretive signage, landscape improvements, safety lighting, forest conservation, stormwater mitigation, and required offsite stream stabilization.</p>			



<b>Josiah Henson Historic Park</b>	<b>\$137,343</b>	<b>0.0</b>	<b>1.3</b>
<p>The Josiah Henson Park is a 3.4-acre historic park property located at 11420 Old Georgetown Road in North Bethesda. This site and historic buildings are being converted to a museum and cultural park commemorating the life of the Reverend Josiah Henson (1789-1883) and the subject of slavery in Maryland. The museum involves rehabilitating the historic Riley House and building a new Visitor Center adjacent to it, connected by an interpretive path and outdoor educational stations. Henson recounted his journey from slavery to freedom in his 1849 autobiography, which helped inspire Harriet Beecher Stowe's landmark novel, Uncle Tom's Cabin. The museum and Visitor Center will feature professional exhibits, archaeological artifacts, multimedia films, and a research library on slavery. The Visitor Center also features an 80-person theater/community room, museum shop, outdoor courtyard and restrooms. The vision is that all area school children will come to the park to learn about slavery tied to various curricula. Families and tour buses also are expected. Professional museum staff are critical to getting this facility and its program operational.</p>			
<b>Ken-Gar Palisades Ballfield Irrigation</b>	<b>\$28,231</b>	<b>0.0</b>	<b>0.3</b>
<p>As part of the Purple Line Wetland Mitigation Program, athletic fields at this park are being renovated to provide increased recreational opportunities for the community. As part of the project, the work will include the raising and combining of the existing softball and soccer fields into one multi-use field. In conjunction with this renovation, irrigation is being added for this rectangular multi-use athletic field. Irrigation is essential to facilitate aeration and other maintenance activities which will help promote better turf and drainage.</p>			
<b>Lanman Property - Addition to McCrillis Gardens</b>	<b>\$25,403</b>	<b>0.4</b>	<b>0.0</b>
<p>This property acquisition adds 42,389 square feet of additional land to improve public access to and functionality of McCrillis Gardens Special Park in Bethesda. This was a strategic acquisition to preserve the park-like setting adjacent to McCrillis Gardens. Brookside Gardens staff intend to use the new site to increase public access to the Gardens, develop new programming in horticulture, well-being, and early-childhood development; and add a rental program to generate revenue. The requested OBI associated with this property reflects the increased work program for staff, materials and supplies to convert this residence into an active and functional public park. The current part-time career Gardener will be increased to a full-time career position to address a backlog of maintenance tasks in the landscape. Materials and supplies will be added to reflect cost for plantings, snow removal, and directional signage for visitors.</p>			

<b>Nolte Community Garden</b>	<b>\$6,968</b>	<b>0.0</b>	<b>0.1</b>
<p>This project adds a community garden to Nolte Local Park, a 16.3-acre park in Silver Spring. The vision for the Nolte Community Garden is to create a more accessible community garden which would be the first of its kind in the county. This project will benefit people with limited mobility, disabilities, and seniors who are aging out of the community garden program. The garden will have 30-40 beds to offer to residents in the community and to address food insecurity in the area as well. The nearest school, East Silver Spring, has a free and reduced-price meals rate of over 50%. This park and program will help bring together a food insecure community and an affluent community in an inclusive, fun, and engaging community asset.</p>			
<b>North Branch Trail</b>	<b>\$15,492</b>	<b>0.0</b>	<b>0.3</b>
<p>The North Branch Hiker-Biker Trail will be a new trail located within Rock Creek Regional Park and the North Branch Stream Valley Park Unit 4 and is approximately 2.2 miles in length including connector trails. There are two segments of this trail. The first will connect the Lake Frank Lakeside Trail to the Emory Lane Bikeway at the intersection of Muncaster Mill Road. A 20-space parking lot will be built off Muncaster Mill Road for trailhead parking. Improvements to the intersection of Muncaster Mill Road and Emory Lane are proposed and coordinated jointly between MC-DOT, SHA and M-NCPPC. The second segment connects the Route 200 Bikeway to the future trail being built by the developer at the Preserve at Rock Creek.</p>			
<b>Silver Spring Intermediate Neighborhood Park</b>	<b>\$17,316</b>	<b>0.0</b>	<b>0.4</b>
<p>This project will improve the park access and circulation, site drainage condition, and existing amenities. The improvements include accessible parking lot, accessible walkway, new stormwater management facilities, regraded open lawn area, improved basketball courts and tennis courts, a safety fence at the playground, potential natural play components, a drinking fountain, bike racks, seating, and improved retaining walls and associated guardrails.</p>			
<b>Wheaton HQ</b>	<b>\$481,404</b>	<b>2.0</b>	<b>0.0</b>
<p>The Wheaton HQ will consolidate the Montgomery Parks and Planning Departments from three office facilities into one new joint headquarters, as well as house several County departments and agencies. The Wheaton HQ, designed as a Class A, LEED-Platinum facility, will be located at a prime Metro-accessible site to help spur additional investment in the Wheaton Central Business District. This 14-floor, 308,000 square foot building, which will be owned by the M-NCPPC, will accommodate nearly 1,000 staff, including approximately 360 M-NCPPC staff. All the staff moving into this building will be relocated from existing government-owned or leased property. As the owner of the building, the M-NCPPC will need to include funding for the maintenance and operation of the building in the budget. The Wheaton HQ is currently under construction and scheduled to be completed in May 2020.</p>			

<b>Wheaton Regional Park - (Restroom Bldg/Shorefield Fitness Area/Convert Ballfield to Bermuda Grass)</b>	<b>\$16,742</b>	<b>0.0</b>	<b>0.2</b>
<p>The Wheaton Regional Park was established in 1960, incorporating several large parcels of land into one of the county's finest parks.</p> <p>The Athletic Area restroom project will demolish the existing, aging restroom building and reconstruct a new larger accessible restroom building in its place. The Shorefield area of Wheaton Park is next to the north parking lot and has convenient access to the restroom, Adventure Playground, and Pine Lake Trail. As part of the reactivation, Parks is going to first put in a fitness station in the open lawn area facing the restroom. The fitness station will be a new destination for exercise and family activities. The construction of the fitness station will be associated with relocating accessible parking spaces and providing an accessible route from the parking lot to the playground, restroom, trail and the fitness station.</p> <p>Wheaton Regional Park field #1 has recently been renovated to improve game experiences in the Wheaton area. The field had numerous smaller renovations over the past 20 years which improved playability but needed a complete renovation for improved drainage, irrigation, grading, and backstop. The entire field was stripped of turfgrass and approximately 600 tons of premium topsoil was added to the outfield, the soil was incorporated into the existing profile, and laser graded. The field was converted to Bermuda grass along with new infield mix which is specifically designed for baseball fields to improve playability and drainage.</p>			
<b>TOTAL OBI FOR CIP PROJECTS</b>	<b>\$743,366</b>	<b>2.4</b>	<b>2.7</b>
<b>CIP PROJECTS – WQPF</b>			
<b>Battery Lane Urban Park</b>	<b>\$1,269</b>	<b>0.0</b>	<b>0.0</b>
See description above.			
<b>Columbia Local Park</b>	<b>\$31,650</b>	<b>0.2</b>	<b>0.5</b>
See description above.			
<b>Edith Throckmorton Neighborhood Park</b>	<b>\$3,369</b>	<b>0.0</b>	<b>0.0</b>
See description above.			
<b>North Branch Trail</b>	<b>\$62,859</b>	<b>0.8</b>	<b>0.3</b>
See description above.			
<b>Silver Spring Intermediate Neighborhood Park</b>	<b>\$2,215</b>	<b>0.0</b>	<b>0.0</b>
See description above.			
<b>Wheaton Regional Park - Shorefield Fitness Area</b>	<b>\$1,369</b>	<b>0.0</b>	<b>0.0</b>
See description above.			
<b>TOTAL OBI FOR CIP PROJECTS - WQPF</b>	<b>\$102,731</b>	<b>1.0</b>	<b>0.8</b>
<b>GRAND TOTAL</b>	<b>\$846,097</b>	<b>3.4</b>	<b>3.5</b>