



THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION
Department of Parks, Montgomery County, Maryland
9500 Brunett Avenue Silver Spring, Maryland 20901

MCPB Date: 4/2/20
Agenda Item # 4

MEMORANDUM

DATE: March 26, 2020
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 *S.V.*
FROM: Nancy Steen, Budget Manager *Nancy C. Steen*
SUBJECT: FY20 Budget Adjustment for the Department of Parks

STAFF RECOMMENDATION:

Approval of the request for an FY20 Budget Adjustment for the Department of Parks.

BACKGROUND:

All budget adjustments over \$50,000 require Planning Board approval.

The budget resolution approving the Department of Parks operating budget is appropriated at the divisional level. The Planning Board has authority to transfer appropriations between the major object codes (personnel, supplies, services, capital outlay) as long as each divisional appropriation is not exceeded by ten percent.

The recommended transfers do not exceed ten percent in any division.

The department requests approval to adjust the FY20 divisional line item budgets, as shown below, to accommodate specific needs of the Department.

REQUEST APPROVAL:

At the March 12th Planning Board session, the Finance Department presented the Seven Month Financial Report which indicates that the Department of Parks will have estimated Park Fund expenditure savings of \$2.77M. The Department is requesting to spend a portion of the projected expenditure savings to meet critical needs and to better position the department for the upcoming FY21 budget while still contributing a portion of the savings to bolster the reserve balance for the Park fund.

DETAILS OF BUDGET ADJUSTMENTS:

The Department of Parks is seeking the Board's approval to transfer \$813,000 from Personnel Services to Other Services and Charges, Supplies & Materials, and Capital Outlay to fund the following needs:

Upgrade – Park Police 9-1-1 Dispatch System - \$260,000 (Capital Outlay and Other Services & Charges)

- Transfer of \$260K to upgrade the outdated existing dispatch system with an industry leading system that will offer increased product features, operational efficiencies and reliability. The Park Police Division of Montgomery County Department of Parks is partnering with the Park Police Division of Prince George's Department of Parks and Recreation to simultaneously upgrade to a new system. The two departments will share in a 50/50 cost split for the new system, generating substantial savings for both departments. Also, the design will include compatibility and redundancies between both the M-NCPPC and County police departments, providing improved customer service and responsiveness. Additional detail on the benefits and features of the system are included in the Appendix of this memo.

Contract for Dam Video Inspection Services - \$40,000 (Other Services & Charges)

- Transfer of \$40K to fund the dam video inspection contract. Maryland State safety regulations require inspections by a registered professional engineer at least once every five years for owners of high hazard dams. This funding will be used to contract for the inspection services to review the dams at Lake Frank and Lake Needwood. This funding request was included in the FY21 proposed budget. Funding this request using FY20 funding will allow us to remove this funding from the FY21 proposed budget.

Debt Service – Capital Equipment Internal Service Fund (ISF) - \$513,000 (Other Services & Charges)

- Transfer of \$513K to reduce debt service cost associated with the Capital Equipment ISF. This funding request was included in the FY21 proposed budget. Using FY20 funding to reduce this debt service cost will allow us to remove this funding from the FY21 proposed budget.

The Planning Board's approval of this transfer is requested.

Approved by the Planning Board: _____

Date: _____

APPENDIX

SUMMARY – MOTOROLA VESTA 911 SYSTEM

VESTA Benefits

- Dominate platform amongst the majority of Maryland Police agencies and others across the nation
- Configurable desktop user interface
 - Rich, intuitive user experience
 - Multiple layouts and workflows to manage calls and information
- VESTA PSAP (Public-Safety Answering Point) Interconnect
 - Direct connection to VESTA host 9-11 centers
 - Prince George's County today / Montgomery County in Q4 2020
 - No need for allied agencies to physically "call" MNCPPC to transfer calls. Transfers will be over a LAN connection.
 - More robust 911 data can be brought into the MNCPPC communications section for actionable intelligence which can improve officer safety, resolution timeliness, and the customer service experience
- Redundancy/Diversity
 - Geographically diverse servers (Silver Spring and Hyattsville) which ensures 24/7 uninterrupted dispatch abilities despite weather or man-made events that negatively affect operations in one location or the other.
 - Users can log into either Prince George's or Montgomery dispatch locations and take calls from either jurisdiction

VESTA Features

- One-button transfer, extensive queue options and call overflow
- Integrated Text-to-9-1-1 for easy handling of voice calls and text messages
- Support for remote call reporting through call information transfer (remote printing capability) *Analytics allow data & report access remotely or deliver by email at pre-programmed time.*
- A versatile Queue Display window for comprehensive supervisory monitoring and queue status

Additional VESTA Benefits

- Native integration with Motorola Computer Aided Dispatch
- Native integration with Motorola Records
- Native integration Motorola Command Central Software Suite
- Mapping, Location, Real-time video, Video analytics
- Single pane of glass for situational awareness (VESTA/CAD/Video)
- Digital Evidence Management
- Bi-directional communication between VESTA/CAD/Digital Evidence
- Single vendor for 911/CAD/RMS/Software means consistency on upgrades as well as roadmap features/functionality