



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

MCPB Date: 7/16/2020
Agenda Item # 4

MEMORANDUM

DATE: July 9, 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 *John Nissel*
Shuchi Vera, Chief, Management Services Division *Shuchi Vera (ACTING)*
FROM: Nancy Steen, Budget Manager *Nancy C. Steen*
SUBJECT: FY21 Budget Transfer for the Department of Parks

STAFF RECOMMENDATION:

Approval of the request for an FY21 Budget Transfer 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 FY21 divisional line item budgets, as shown below, to accommodate specific needs of the Department.

REQUEST APPROVAL:

This request is for the Board's approval to transfer the budget associated with two positions that are being re-purposed based on current departmental needs and to transfer two business units to create departmental efficiencies.

DETAILS OF BUDGET TRANSFERS:

Transfer a vacant administrative position from the Office of the Director to the Management Services Division effective July 1, 2020 – transfer amount of \$91,592. The FY21 proposed budget included the request to add an employee/labor relations specialist which did not get funded in the FY21 approved budget. Parks has

decided to re-purpose a vacant position to fill this critical need. This position will conduct expert investigations, lead training, assist in conflict resolution, and resolve employee issues before they impact the work program.

Transfer an administrative position from the Facilities Management Division to the Management Services Division effective July 1, 2020 – transfer of \$98,100 to provide departmental support as a utilities analyst.

Although the cost of utilities is a major expense for the department, currently, utility invoice data is not consistently reviewed, monitored and analyzed to identify performance trends, patterns or anomalies, which may indicate problems with utility usage and invoice billing errors for facilities and functional areas. Re-purposing a position will provide the department with a dedicated resource to analyze utility data, and to help identify billing errors, usage patterns, unexpected trends and anomalies. This position will monitor actual utility expenses, comparing them with budgeted utility expenses and will contact utility service providers to correct billing errors and to ensure refund credits owed are accurately applied to Commission utility accounts.

Transfer the Alarm Shop unit from Facilities Management Division to the Park Police Division effective July 1, 2020 – transfer amount of \$393,028. This transfer includes the associated budget for three Commission employees and all the unit's related equipment. The Alarm Shop's primary responsibility is to maintain and install security systems throughout M-NCPPC facilities and property. Their role in the parks system complements the primary responsibilities of the Park Police in protecting and safeguarding citizens, staff, and property from harm and loss. The list below notes several reasons why the overall effectiveness of both the Park Police and the Alarm Shop will improve through this transfer to Park Police:

- Security and safety of park property, staff, and patrons are the primary responsibility of the Park Police. The Alarm Shop ultimately serves the same purpose using technology to include the installation and maintenance of building access systems, facility intrusion alarms, panic alarms, and security camera systems.
- This mirrors the structure of Prince George's County Department of Parks and Recreation with the alarm shop being managed by Park Police. This will improve coordination of security systems integration and communication between both counties.
- Additional long-term and short-term benefits
 - Will provide the ability to move towards a single platform for viewing all cameras.
 - Allows better integration with our computer systems to provide a quicker and informed response.
 - Coordination with Prince George's County Park Police so that all cameras can be accessed by both divisions.
 - Police officers will gain increased awareness of facilities with cameras and improved access to live or recorded footage to aid in investigations.

Transfer the Survey unit from the Park Development Division to the Facilities Management Division effective July 12, 2020 – transfer amount of \$318,528. This transfer includes the associated budget for three Commission employees and all the unit's related equipment. This move will facilitate a better connection between the survey crew and the Facilities Management staff involved in doing construction work, utility markings and heavy equipment work. This group will continue to work closely with Park Development staff on survey-related issues such as encroachments, topographical work, and mapping of existing utilities.

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

Approved by the Planning Board: _____

Date: _____