



## MONTGOMERY PARKS

The Maryland-National Capital Park and Planning Commission  
2425 Reedie Drive | Wheaton, MD 20902  
MontgomeryParks.org

MCPB Date: 7/15/21  
Agenda Item # 4

### MEMORANDUM

**DATE:** July 8, 2021

**TO:** Montgomery County Planning Board

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

**FROM:** Nancy Steen, Budget Manager *NS*

**SUBJECT:** FY22 Budget Adjustment for the Department of Parks

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### STAFF RECOMMENDATION:

Approval of the request for an FY22 Budget Adjustment for the Department of Parks.

### BACKGROUND:

Budgeted position count and workyears are included in the Commission's fiscal budgetary approval. Changes to the approved number of positions and/or workyears requires Planning Board approval.

The department requests approval to adjust the FY22 divisional line item budgets, as shown below, to accommodate specific needs of the Department.

### REQUEST APPROVAL:

The updated FY2021-26 Capital Improvements Program (CIP) budget included funding amendments for additional state aid funding of over \$11M in support for various projects. The largest increase included a \$10 million funding increase to expand the Powerline trail, a multi-use trail built within the Pepco right-of-way, to complete what will eventually be a 13-mile trail from South Germantown Recreational Park to Cabin John Regional Park. This increased funding was received late in the FY22 budgetary process. After further review, our department is requesting to add four new positions to improve our capacity for implementing CIP projects. The cost of adding these four new positions will be offset by labor chargebacks to the CIP. Therefore, the net operating budget impact is zero.

**DETAILS OF BUDGET ADJUSTMENTS:**

The Department of Parks is seeking the Board’s approval to increase Personnel Services funding by \$287,491 (position costs are prorated to fund for nine months of the fiscal year) and to offset that increased funding with CIP Chargebacks by the same amount \$287,491 to fund the following needs:

**Position Requests:**

The Park Development Division (PDD) is requesting to add two new positions to work primarily on the newly funded CIP Powerline trails project.

- PDD is requesting to add an engineer to create in-house engineering designs, perform field engineering, oversee consultant engineers, and obtain regulatory permits for the paved Powerline Trail and other similar large complex projects. Adding this position will improve timely project implementation for creating and rehabilitating critical park infrastructure and amenities. As project designs are completed, this engineer will facilitate construction oversight, including shop drawings and contract review and on-site inspections. This position will also help execute engineering renovations reducing consulting costs for work currently being outsourced.
- PDD is also requesting to add a Landscape Architectural Project Manager II to create in-house Concept Plans, conduct layout and grading studies to ensure functionality and ADA compliance, collect field data and verify alignments, oversee consultant designers, handle interagency coordination, and to manage project scheduling for the paved Powerline Trail and various other CIP projects. As project designs are completed, this position will assist with contract document preparation for procurement and direct construction phase management including project schedule review, progress meeting management, regulatory inspection coordination, and asset management.

The Park Planning and Stewardship Division (PPSD) is requesting to add two new natural surface trail crew positions.

- The two new positions will improve capacity to build new natural surface trails and to maintain current trails to an exceptionally high standard. This additional staff will enable us to improve the condition of our 200 miles of natural surface trail, better position our trails team to assist with the planning for the Powerline trail project, and to respond to day-to-day patron requests and emergencies without sidetracking our planned construction projects. Using career staff rather than contractors to build and maintain natural surface trails improves consistency and quality in building and maintaining trails and is more cost effective than using contractors. During the last CIP process, the natural surface trails pdf increased by \$200k/year, so the CIP funding can support the increased chargeback cost. Adding these positions will increase our capacity to expand the trail system using staff rather than contractors. PPSD is requesting to add a Park Maintenance Leader position and a Park Maintenance Worker III, CDL position to handle these duties.

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

Approved by the Planning Board: \_\_\_\_\_

Date: \_\_\_\_\_