



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

MCPB Agenda Item 2
July 7, 2011

MEMORANDUM

Date: June 30, 2011

TO: Montgomery County Park Commission

VIA: Mary Bradford, Director, Department of Parks *Mary Bradford*
Mike Riley, Deputy Director, Department of Parks *M. Riley*
Mitra Pedoeem, Chief, Park Development Division (PDD) *Mitra Pedoeem*

FROM: Shuchi Vera, CIP Manager, PDD *S.V.*

SUBJECT: Strategy Session #2 for Preparing the FY13-18 Park Capital Improvements Program (CIP)

Staff Recommendation

Obtain feedback from the Planning Board on Vision 2030 guidance for the CIP and on future facility plans planned in FY12 through FY14.

Background

To date, the Board has had two sessions to discuss the criteria, process, and schedule for preparing the FY13-18 CIP. Additionally, the Board and Montgomery County Recreation Advisory Boards held a joint public forum on April 7, 2011 to hear testimony from citizens and advocacy groups. Also, staff will continue to review citizen comments from CIP public forums held in July by the County Executive's regional service areas.

In this strategy session, in addition to obtaining feedback from the Board on Vision 2030 and future facility plans, staff will discuss the status of State Program Open Space, funding capacity issues, and projects that are currently in the facility process.

The Current CIP at a Glance

The current Adopted CIP for FY11-16 is \$171,135,000. In comparison, the FY09-14 Adopted CIP was \$198,980,000. The current CIP is approximately \$28 million or 14 percent lower than the previous CIP. A large portion of that decrease is attributed to reductions in Program Open Space (POS) funding and County current revenue.

The CIP contains several stand-alone projects, or distinct individual projects that generally were reviewed and approved by the Board as facility plans before the Council was asked to approve design and construction funds.

The currently adopted stand-alone projects that will continue in the FY13-18 CIP are listed below. **Attachment A** provides a brief description of these projects.

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|---|--|
| 1. Battery Lane Urban Park | 8. Magruder Branch Trail Extension |
| 2. Brookside Gardens Master Plan Implementation | 9. Montrose Trail (DOT) |
| 3. Evans Parkway Neighborhood Park | 10. North Four Corners Local Park |
| 4. Falls Road Local Park | 11. Northwest Branch Recreational Park-Athletic Area |
| 5. Germantown Town Center Urban Park | 12. Rock Creek Maintenance Facility |
| 6. Greenbriar Local Park | 13. Warner Circle Special Park |
| 7. Laytonia Recreational Park | 14. Woodlawn Barn Visitor’s Center |
| | 15. Woodstock Equestrian Center |

Stand-alone projects that were completed in FY11 are as follows:

1. Lake Needwood Modifications
2. Rock Creek Trail Pedestrian Bridge
3. Shady Grove Maintenance Facility (feasibility study)

Projects that are in progress and should be substantially complete by the end of FY12 are listed below:

1. Black Hill Trail Renovation and Extension (extension portion of the project was completed in FY11)
2. Darnestown Square Heritage Park
3. East Norbeck Local Park Expansion
4. Rock Creek Sewer System Improvements
5. South Germantown Recreational Park – Soccer (Miracle League and ballfield relocation)
6. Takoma-Piney Branch Local Park

In addition to stand-alone projects, the CIP also includes several level-of-effort projects that generally have a consistent and continuous level of funding from year to year and fund smaller sub-projects that do not require facility planning. While the Department evaluates and

prioritizes the sub-projects within these PDFs, with a particular focus on the first two years of the program, it maintains the right to revisit and adjust priorities on an on-going basis. This is so that new projects are fairly prioritized and evaluated against existing projects.

The level-of-effort projects included in the CIP are as follows:

- 1. Acquisition – Local and Non-Local
- 2. Advanced Land Acquisition Revolving Fund
- 3. Legacy Open Space
- 4. ADA Compliance – Local and Non-Local
- 5. Ballfield Initiatives
- 6. Cost Sharing – Local and Non-Local
- 7. Energy Conservation – Local and Non-Local
- 8. Enterprise Facilities Improvements
- 9. Facility Planning – Local and Non-Local
- 10. Minor New Construction – Local and Non-Local
- 11. Planned life Asset Replacements – Local and Non-Local
- 12. Pollution Prevention and Repairs to Ponds and Lakes
- 13. Restoration of Historic Structures
- 14. Resurfacing Parking Lots and Paths – Local and Non-Local
- 15. Roof Replacement – Local and Non-Local
- 16. Small Grants and Donations
- 17. Stream Protection
- 18. Trails: Hard Surface Design, Construction, and Renovation
- 19. Trails: Natural Surface Design, Construction, and Renovation

Each level-of-effort project contains multiple sub-projects. These sub-projects are prioritized and scheduled in the first two years of the CIP based on available funding and a variety of criteria, including need.

Potential New Stand-alone Projects

Generally, projects that have completed facility plans approved by the Board become stand-alone projects in the next CIP cycle. The following facility plans are nearing completion and will be presented to the Board for approval this summer and fall. Design and construction funding for these projects will be requested in the FY13-18 CIP.

1. Kemp Mill Urban Park

The existing 2.7 acre park is located on Arcola Avenue at Lamberton Drive in Wheaton. Kemp Mill Urban Park was originally developed during the 1960’s and received awards and acknowledgements for innovative design. Its key feature is a man-made pond which covers about one-fourth of the park. The existing park also includes a playground, half basketball court, gazebo, pedestrian bridge and trails around the pond. The park receives heavy use from nearby residents, patrons of the adjacent shopping center, and parents with children using the playground. The original infrastructure of the park has seriously deteriorated over the years and accessibility is inconvenient for parents with strollers.

The proposed facility plan for the renovation of the park substantially improves existing park elements and features, which are popular with the community. Staff will seek Board approval in July for the facility plan.

2. Woodside Urban Park

The existing 2.3 acre park was built in the early 1970's and is one of the three major urban parks in the North and West Silver Spring master planning area. An additional .34 acre parcel was incorporated as part of the park in the early 1990's when the Board of Education conveyed the former Woodside Elementary School to Montgomery County. This parcel included the gym building and a basketball court and playground area, which was later developed by the M-NCPPC as a tennis court. The existing park also includes a decorative fountain, seating areas with trellis structures, a playground, pavilions, lighting, picnic areas, a basketball court and a skate spot. The park includes many mature trees, which are significant assets to the park. The original facilities from the 1970's are in disrepair, and the park is in need of renovation.

The proposed facility plan for the renovation of the park includes open green space, improved pedestrian connections, a gateway terrace, recreation facilities, artful design elements and incorporates many sustainable features. The Montgomery County Department of General Services is beginning a new project to renovate and expand the adjacent Health and Human Services Building. This project will likely affect and require modifications to the park facility plan. Staff will seek Board approval in October for the current facility plan, in order to request funding for design and construction in the FY13-18 CIP. This would enable the county and park projects to be funded for design in the same timeframe in order to be designed together. The combined park and county project will be presented to the Planning Board for mandatory referral in FY13-14, and construction funds will likely be requested in FY15-16. Park and County staff will closely coordinate PDFs and expenditure schedules for the two projects.

3. Little Bennett Regional Park Day-Use Area

The 2007 Little Bennett Regional Park Master Plan calls for a new Day Use Area, located at 23701 Frederick Road (MD 355) in Clarksburg. The proposed 65 acre Day Use Area is on the western edge of the park and would serve to welcome people and provide them with an overview of the natural and cultural interpretive opportunities of the park. The site consists primarily of rolling hills, open meadow areas, stream valleys and edge ecosystems that provide valuable non-forested habitats. The culturally rich and ecologically diverse landscape provides a unique setting for the project.

The proposed facility plan for the Day Use Area is nature based and includes a unique, multi-purpose outdoor classroom pavilion, group picnic areas, nature based adventure playground, group camp fire ring, amphitheatre, interpretive landscape gardens and trails. The proposed visitor and nature center is not included in the facility plan scope of work, due to its likely high capital cost and the lack of current operational resources to expand programming of nature and visitors centers within the park system. Staff will seek Board approval in September for the facility plan.

4. Seneca Crossing Local Park

The future 27.8 acre park is located along Brink Road near Route 27 (Ridge Road) in Germantown and 1.5 miles from I-270. The land for the park was deeded to the Commission by Winchester Homes in 1998 for use as a local park. It is adjacent to Ridge Road Recreational Park and single family homes. The property is a long rectangle with relatively level open spaces and was pre-graded by the residential developer in preparation for park development.

The proposed facility plan includes local park facilities that are not available at Ridge Road Recreational Park, including rectangular fields, a skate spot, and sand volleyball courts. Staff will seek Board approval in September for the facility plan.

5. Elm Street Urban Park

This 2.1 acre park is located in downtown Bethesda, one block east of Wisconsin Avenue adjacent to the Air Rights development. The park was originally developed in the 1980's and consists of two discreet but connected areas, referred to as the southern and northern portions, and separated by a block-long section of the abandoned Elm Street road right-of-way. The former right-of-way was transformed into a tree lined promenade with seating areas, providing easy east-west access between the CBD and the residential neighborhoods east of Wisconsin Avenue in the Town of Chevy Chase. A direct connection to the Air Rights tunnels and the Metropolitan Branch Trail is provided within the park. The southern section of the park was renovated in 2009 by the developer of the Air Rights project. Improvements included construction of a new trail system, seating areas, resurfacing existing trails, addition of new plantings, site furnishings and lighting and restoration of existing public art.

As part of the 7300 Pearl Street development application, the developer, Donohoe Companies, Inc. is proposing to make improvements within the northern portion of the park as an off-site public amenity. The developer will prepare construction documents for renovation of the entire northern portion of the park and will construct approximately \$600,000 of improvements, including demolition and tree protection, stormwater management, excavation and grading, bike trail connection, walkways, curbing for playground areas, seat walls, ornamental fencing, walkway lighting, landscape planting, site furnishings and signage, and utility work for a drinking fountain. The remainder of the proposed plan will be constructed by the Department of Parks, including the playground equipment and surfacing, renovation of the basketball court, new shade structures, ornamental gateways and public art, a drinking fountain, and rerouting of overhead utility lines.

Based on the Applicant's schedule, construction of the developer's park improvements is estimated to occur in FY13 and FY14. Staff recommends including funding for the Department of Park's proposed improvements as soon as possible thereafter, so that funds are available to complete the park quickly after the developer fulfills its obligation.

Vision 2030 Input

As mentioned in the first CIP strategy session with the Board, staff from the Park Development Division and Park Planning and Stewardship Division has been working closely together to make sure that the goals and objectives of the Vision 2030 Plan effectively guide future CIPs. There are essentially two key guiding principles from the Vision 2030 Plan that can be applied to the CIP: (1) Park and recreation needs based on Level-of-Service (LOS) areas and (2) Specific amenity needs based on statistically-valid survey and other surveys and trends.

As part of projecting park and recreation needs across the County, the Vision 2030 process divided up the County into four sub-areas or LOS areas: Potomac/Rural, East Transit Corridor, South Central, and North Central. A map with these LOS areas can found on **Attachment B**. This map shows that the aggregate need for park and recreation facilities based on population is greatest in the central part of the County, including the I-270 corridor. Further growth along the I-270 corridor will create an even greater need over the next 20 years in this part of the County. Staff recommends giving higher priority in the CIP to parks that fall in the North Central and South Central LOS areas. This does not mean that staff will not build new parks or renovate existing parks outside these areas. Instead, the LOS area will be another criterion, among several others such as Park and Recreation and Open Space (PROS) needs and master plan recommendations that will used to prioritize projects in the CIP.

The Vision 2030 Plan also includes a Parks and Recreation Amenity Analysis (Appendix E, Volume 2). This analysis takes into account national trends, results from the statistically-valid survey taken by County residents, and statistics from the National Recreation and Parks Association (NRPA). See **Attachment C**. This table is a compilation of the many findings and trends mentioned throughout the Vision 2030 Plan. Using this information, staff has come up with recommendations for funding each type of amenity in the CIP (shaded column). This shaded column does not appear in the Vision 2030 Plan, but is being presented for the first time to the public and the Planning Board for input. The Plan provides an example of how data in the table is analyzed and a general recommendation is reached for each amenity:

EXAMPLE – BASKETBALL COURT ANALYSIS AND RECOMMENDATIONS

Basketball Court

Analysis of data: Montgomery County provides a high ratio of basketball courts per population (1 for every 4,951 people) as compared to a self-reported national operating ratio study conducted by the National Recreation and Parks Association (NRPA). However, according to the Vision 2030 statistically-valid survey results, basketball ranked lower in importance and in the mid-range in needs being met. The Service Assessment showed that in the North part of the County that there are other providers that have basketball courts. The M-NCPPC Department of Parks when planning will need to look to complement and not duplicate these other providers. However, in the South few other providers exist. National trends show a declining participation in organized basketball and increasing participation in pick-up games.

Recommendation: The M-NCPPC Department of Parks should review the use patterns of existing basketball courts and identify opportunities for multiple-uses of some courts

(e.g., futsal, inline skating, etc.) and possible repurposing underutilized courts. The ratio of basketball courts per population could be re-evaluated and consideration should be given to lowering the existing ratio.

Staff has further analyzed this information on basketball courts for purposes of providing guidance for the FY13-18 CIP. Based on the above data and recommendation, staff recommends considering funding through the *PLAR: Tennis/Multi-Use Courts* PDF the repurposing of certain existing basketball courts for multi-use.

Master Plan Input

Every two years, the Park Development and Park Planning and Stewardship Divisions provide an update on the progress in implementing park-related CIP recommendations in approved Park and Area Master Plans. The goal of this update is to provide the Board not only what master plan recommendations have been completed through the CIP, but also those programmed in the adopted CIP, as well as those that may be included in the proposed CIP. This process includes the following:

- Inventorying all CIP related recommendations from both Area and Park Master Plans;
- Determining those recommendations that have been completed;
- Identifying those that are in the final stages of completion;
- Proposing recommendations to be included in the proposed CIP;
- Documenting those recommendations whose status is “To Be Determined”; and
- Developing an implementation success matrix.

This analysis provides the link between master plans and the CIP. One of the many criteria that staff uses to prioritize CIP projects is whether the project is included in a master plan. If it is, it is given higher priority than one that is not. Most of these recommendations are filtered through the CIP evaluation process via the facility planning programs, and result in stand-alone projects. The smaller scale recommendations are prioritized within other level-of-effort projects. Staff plans to return to the Planning Board later this fall with an update on the progress in implementing park-related CIP recommendations included in Park and Area Master Plans.

Facility Planning Priorities

With guidance from Vision 2030, master plans, and other criteria, staff has prioritized the next set of facility plans to begin in FY12 through the first two years of the next CIP (FY13 and F14). Staff created an evaluation matrix to help the CIP Evaluation Committee prioritize the long list of candidate facility plans for both local and non-local parks. Each candidate project received a point for each of the following criteria that it satisfied:

- Project is included in a Park Master Plan
- Project is included in an Area Master Plan
- Project is located in the South or North Central LOS Areas per the Vision 2030 Plan

- Project satisfies Planning Board Evaluation criteria (up to three points; one each for Immediacy, Need/Equity, and Efficiency)
- Project fulfills a public request
- Project is a renovation of an existing park/facility

Points were then added up to produce a justification score, which was then used to help prioritize all candidate facility planning projects. With the exception of a new cricket field, the CIP Committee recommends scheduling only renovations through FY14 based on an increasing need to maintain our existing parks and reduce our operating budget impact (OBI).

Local facility planning priorities are as follows:

Facility Plans in Priority Order	FY12	FY13	FY14
(1) Hillandale Local Park (renovation)	X	X	
(2) Caroline Freeland Urban Park (renovation)	X	X	
(3) Park Assessment Study to determine future priorities for renovations		X	X

Non-local facility planning priorities are as follows:

Facility Plans in Priority Order	FY12	FY13	FY14
(1) Rock Creek Trail (renovation)	X		
(2) Paint Branch Trail (renovation)	X	X	
(3) Design guidelines for park facilities		X	X
(4) New cricket field pending site selection study			X

Reductions in Funding Capacity

On June 27, County OMB staff held a FY13-18 CIP kick-off meeting for all County agencies and departments. The budget director shared the fiscal outlook for the six-year CIP period, which will undoubtedly create challenges in terms of funding capacity in the next CIP. The County Executive’s reduction strategy calls for the continued restructuring of the County’s CIP to align with forecasted revenues, control rising debt service costs, and assure sustainable operating budget impacts. The County Executive’s FY11-16 Amended CIP reduced GO Bonds issue by \$5 million in FY11 and \$5 million in FY12. The County Council approved further reductions in the currently approved six-year CIP. As part of their FY13-18 CIP submission to the County, agencies and departments are being asked to make further GO Bond reductions to the tune of \$100 million across a five year period (FY12-16). Each agency and department has a specific reduction amount that it will need to meet. The Department of Parks has to cut or shift \$3.4 million, or 5.5% of the GO Bonds already programmed in its FY11-16 CIP. **See Attachment D** for a list agencies and reduction amounts. Staff is currently analyzing all GO-bond funded projects that will be affected by this cut in capacity, and will return to the Board in September to present this analysis. This reduction in capacity will also affect the Department’s ability to program new projects funded by GO Bonds.

Status of State Program Open Space

In the FY09-14 CIP, POS Local Share funding was the second largest source of funding in the Parks' CIP, after County GO Bonds. Since then, this funding source has drastically declined as a result of the downturn in the economy. POS is funded with property transfer taxes and because of the recession and particularly the declining housing market, the State diverted \$103,113,000 in POS fund balances in FY10 to help close the State's budget gap. This funding is slowly being replaced by GO Bonds in annual installments. So far, \$58,478,000 out of the \$103,113,000, or approximately 57 percent, has been replaced with GO Bonds. The remaining balance will be replaced with GO Bonds as future State budgets allow. Some of funds that have yet to be replaced are "encumbered." In other words, Counties have prior approval to spend these funds on specific projects that are budgeted in their CIPs. Because of these GO bond substitutions, Montgomery County's situation is such that it cannot request funding for any new projects for the foreseeable future.

While at this time the County cannot request funding for new projects, it continues to receive annual allocations that it will be able to spend in the future. See **Attachment E** for annual POS allocations over the past ten years. The County's FY12 POS allocation is \$1,240,667, which is split between the acquisition and development programs.

This POS shortage has major implications in terms of programming new projects and especially those that are currently being facility planned and will require design and construction funding in the FY13-18 CIP. In the past, the Department depended heavily on POS funding to leverage Commission Bonds, which fund local park projects. Up to 75 percent of a project's budget can be funded with POS. With very limited POS funding anticipated over the six-year period, most new local park projects will have to rely mainly on Commission Bonds for funding, which are limited by Spending Affordability Guidelines (SAG) currently set at \$6 million per year.

It will be a challenge to fund any new projects in the FY13-18 CIP. More than ever, staff will need to carefully prioritize projects to determine which ones should be funded in the next CIP.

Conclusion

Staff seeks feedback from the Planning Board on facility planning priorities and Vision 2030 guidance for the FY13-18 CIP.

Attachments

Continuing Stand-alone Projects from FY11-16 CIP

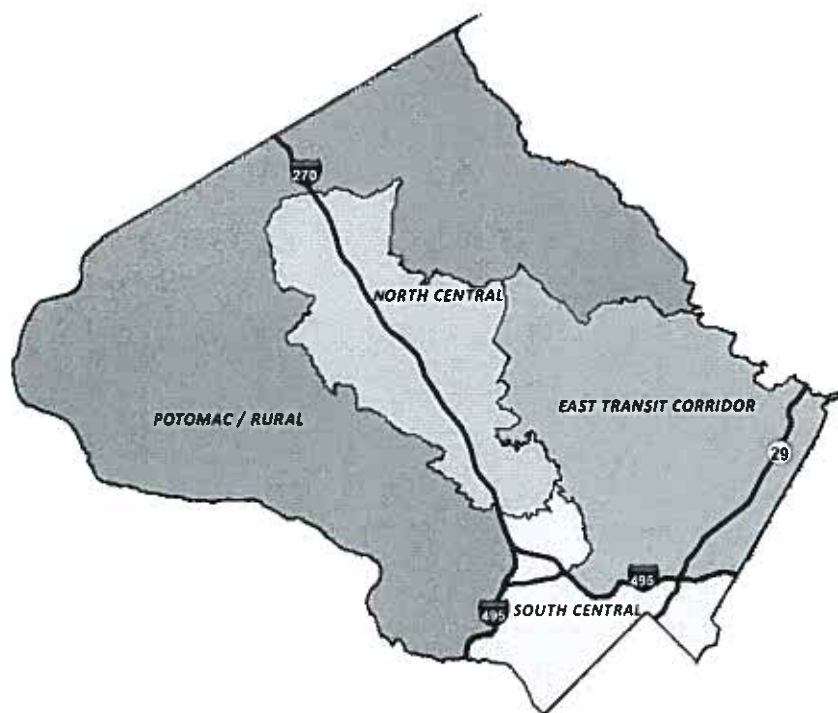
	Project Name	Location	Description	Budget	Status
1	Battery Lane Urban Park	Bethesda	Renovation of park, including tennis court, enlarged playground, walking path, basketball court, improved entryway, lighting, seating, drinking fountain, landscaping, and bike racks.	\$2,218,000	FY16 Design
2	Brookside Gardens Master Plan Impl.	Silver Spring	New entrance; expansion of parking lot	\$3,168,000	FY12 Design
3	Evans Parkway Neighborhood Park	Silver Spring	Renovation and expansion of park with naturalization of stormwater management channel, boardwalk and paved pedestrian loop, gazebo, garden areas, two half-court basketball courts, a parking lot, and replacement of play equipment.	\$3,651,000	60% Design
4	Falls Road Local Park	Potomac	Renovation of park with new playground surface and parking lot expansion	\$1,740,000	Playground complete; Parking Lot is 10% Design
5	Germantown Town Center Urban Park	Germantown	New park with interpretive trails & boardwalk, pavilion, and water features	\$7,160,000	100% Design
6	Greenbriar Local Park	Potomac	New park with playing field, basketball and volleyball courts, playground, paths, gazebo, parking, portable toilets	\$4,006,000	30% Design
7	Laytonia Recreational Park	Gaithersburg	New park with complex of four lighted, irrigated baseball fields; basketball courts; trails and playground; restrooms; press box	\$10,983,000	50% Design
8	Magruder Branch Trail Extension	Damascus	Extension of trail (.75 miles) to existing 3.1-mile trail that begins at Damascus Recreational Park	\$378,000	FY13 Design
9	Montrose Trail	N. Bethesda	New 10-ft. wide hiker-biker trail connection to DPWT's Montrose Pkwy West trail	\$733,000	35% Design
10	N. Four Corners Local Park	Silver Spring	Renovation of park; new facilities on six-acre addition	\$5,624,000	FY12 Design
11	Rock Creek Maintenance Facility	Derwood	Renovation of maintenance facility	\$8,958,000	FY12 Design
12	Warner Circle Special Park	Kensington	Renovation of historic buildings and surrounding park	\$525,000	30% Design
13	Woodlawn Barn Visitors Center	Sandy Spring	Conversion of historic building into a visitor's center	\$2,800,000	75% Design
14	Woodstock Equestrian Center	Beallsville	New fenced, outdoor riding ring; expansion of parking lot	\$750,000	FY12 Construction

Background and Methodology

Population Trends

The population of Montgomery County is forecast to grow by 17 percent over the next twenty years. By the year 2030, Montgomery County is projected to have approximately 1,134,400 residents.

Most of this growth is projected to occur in the central part of the County, including the I-270 corridor. Proactive planning to address parks and recreation needs in these urbanizing areas is a focus of the Vision 2030 Plan.



Level of Service per Population by Sub-area

Due to the size and diversity of the County, the Vision 2030 process projected park and recreation needs in four geographic sub-areas of the County: Potomac/Rural, East Transit Corridor, South Central, and North Central

The Level of Service (LOS) analysis of the parks and recreation inventory shows that when population density is considered, the current overall LOS per capita is lower in the I-270 corridor (indicated by the lighter shades in the South Central and North Central sub-areas on this map.

The increased growth projected in the next twenty years along the I-270 corridor will create increased demand for parks and recreation facilities and services.

Table: Parks and Recreation Amenity Analysis Chart (based on July 2010 inventory)
With Input for Parks' FY13-18 CIP

Facility or Component	*NRPA (per pop.)		Montgomery County (2010) (per pop.)	**Survey Results (2010)		Service Assessment		***Trends (Nat'l)	Recommendation (in next 5-10 years)	Input for Parks' FY13-18 CIP	
	All	County		Importance	Needs Being Met	Sub-area	North				South
	7,333	16,333		4,951 (high LOS relative to NRPA study)	Lower (37%)	Mid (56%)	Ranked as low priority countywide				Complementary Development
Basketball Court, outdoor (196)	3,913	9,467	5,232 (mid LOS)	Lower (27%)	Mid (49-50%)	Ranked as low priority countywide	Advance Market Position (Regional/Recreational Parks) Core Service (Community Use Parks)	Declining participation (organized vs. pick-up)	Consider multiple uses of some courts (e.g., futsal, etc.)	Consider making existing courts multi-purpose as part of renovation program (PLAR Tennis/MUC) – focus on southern area	
Diamond Field (185)	NA	NA	241,975 (GreenPlay benchmark comparison of approx. 40,000 shows lower LOS in MC)	Mid (46%)	Mid (57%)	Higher demand in South and North Central	Advance Market Position	Baseball, softball - declining participation	Strategic potential to repurpose some existing diamond fields; a capacity/use study may be warranted	1) Continue with minor renovations (fencing, backstop replacements, infield renovations via Ballfield Initiatives PDF) 2) Wait until PP&S does re-purposing study (maybe cricket) before including funds in the CIP for conversions unless vetted through Planning Board and public via facility plans	
Community Gardens (4)	59,256	242,500	193,580 (mid LOS)	Lower (33%)	Lower (43%)	Higher demand in South and North Central	Core Service	Increasing demand (in MC)	Strategic potential to add (3 planned for spring 2011)	1) Look at opportunities to include in facility plans 2) PP&S Division, in conjunction with HFEF Division will do site selection study. Meanwhile, continue with building community gardens so long as sites continue to be carefully selected and are consistent with master plans	
Dog Park (5)	4,946	10,500	6,049 (mid LOS)	Mid (45%)	High (62%)	Higher demand in East Transit Corridor and South Central	Advance Market Position (Regional/Recreational Parks) Core Service (Community Use Parks)	Growing trend, especially in urban areas	Increase, focus on urban areas	1) Earmark funds in Minor New Construction for one or two dog parks in the mid to later years of the CIP (has OBI), but wait until PP&S completes site selection study before funding more 2) Consider including dog parks in facility plans	
Multi-Purpose Field, all sizes (160)	NA	NA	20,594 (GreenPlay benchmark comparison of approx. 2,700 shows lower LOS in MC)	Higher (62%)	High (66%)	Higher demand in East Transit Corridor and South Central	Advance Market Position for Rentals – Shelters Core Service - Picnic Grounds	Soccer and lacrosse growing, football steady participation	Strategic potential to add (or increase functionality of existing)	1) Continue to add rectangular fields via facility plans – several fields in current facility plans and detailed designs, including at Laytonia, Seneca Crossing, Greenbriar, and larger field at North Four Corners to accommodate more play 2) Continue with minor renovations via Ballfield Initiatives PDF 3) Implement major renovations (lighting and irrigation) through Ballfield Initiatives PDF to increase play 4) Install synthetic turf at existing fields to increase play and decrease maintenance 5) Wait until PP&S does re-purposing study before including funds in the CIP for conversions unless vetted through Planning Board and public facility plans.	
Picnic Shelters (47)	NA	NA	NA	NA	NA	NA	NA	Continuing to be a common, popular park amenity. Ranked as 5 th top facilities to add or expand per Vision 2030 Survey	Strategic potential to add	1) Consider funding new picnic shelters at sites where we're removing another amenity, i.e., park activity building (Minor New Construction or Enterprise PDFs) 2) Continue to include in facility plans as needed	

Playground, all sizes (258)	4,000	16,400	3,752 (high LOS)	Higher (68%)	High (73%)	Higher demand in East Transit Corridor, South and North Central	Core Service	Growing importance as healthy living amenity	Maintain high current LOS	1) Continue renovating existing playgrounds through PLAR Local and Non-Local Play Equipment PDFs. PDD recently implemented condition assessment method to more objectively prioritize playground renovations. 2) Consider removing playgrounds where there's limited/no use (a study will need to be performed by PP&S)
Skate Park (7 - 2 M-NCPPC, 5 others)	NA	NA	138,271 (GreenPlay benchmark comparison of 15,126 shows lower LOS in MC)	Lowest (16%)	Lowest (39%)	Ranked as low priority countywide	Offered by other providers Core Service	Fewer participants, but high % increase in youth participation	Strategic potential to add	1) Earmark funds in Minor New Construction for one skate park in the CIP (has OBI), but wait until PP&S completes site selection study before funding more 2) Consider including skate parks in facility plans
Tennis, outdoor (304)	4,690	15,779	3,184 (high LOS)	Mid (48%)	High (63%)	Higher demand in Potomac/Rural	Complementary Development	Steady participation since 2000	Potential to decrease number of stand-alone courts and increase groupings of tennis courts	1) Continue renovating tennis courts through PLAR Local and Non-Local Tennis/MUC PDF. PDD has begun inspecting all tennis courts to prioritize renovations based on condition assessments 2) PP&S is doing re-purposing study for single tennis courts; any conversions could be implemented through the PLAR PDF
Trails, hard and natural surface (289 miles)	NA	NA	3,349 miles per person (GreenPlay benchmark comparison of approx. 4,681 shows higher LOS in MC)	Highest (72-73%)	Highest (74% natural surface, 76% hard surface)	Higher demand for hard surface trails in East Transit Corridor; Higher demand for soft surface trail in Potomac/Rural	Core Service	Popular amenity nationwide; exercise walking ranks as the top sport by total participation nationwide; hiking, biking, and running/jogging also rank in the top 12	Expand distribution of multi-use trails with a focus on more densely populated areas, when feasible; increase trail connectivity	1) Continue renovating trails and constructing trail connectors through the Trails Hard Surface PDFs 2) Create matrix for prioritizing renovations and complete trail connector analysis 3) Continue constructing natural surface trails through the Trail Natural Surface PDF 4) Continue to fund hard surface trails already in facility planning 5) Wait for PP&S to finish Update of Countywide Park Trails Plan before initiating new hard surface trail facility plans.
Volleyball, outdoor (24 - 17 M-NCPPC, 7 others)	NA	NA	40,413 (GreenPlay benchmark comparison of 7,576 shows lower LOS in MC)	NA	NA	NA	Core Service	Casual/pick-up play exceeded organized play in grass and sand volleyball; Community input of user groups shows demand for multiple courts for tournament play	Look for opportunities to add sand volleyball, with a focus on co-locating two or more courts for tournament play (with lighting when feasible)	Add volleyball courts via facility plans/detailed designs, i.e., Seneca Crossing or Ridge Road
INDOOR FACILITIES										
Aquatic Center, Indoor (4 large stand-alone centers, MC Dept of Rec.)	42,000	172,000	***211,679 (MC Dept of Rec. aquatic centers are larger than most jurisdictions)	Mid (59%)	Mid (60%)	Higher demand in North Central	Advance or Affirm Market Position at all sites	Swimming ranks as the 4 th sport by total participation nationwide; Vision 2030 survey identified indoor aquatics as one of the top five facilities to expand or improve	Consider developing future aquatic facilities in conjunction with larger multipurpose recreation centers whenever possible	N/A
Nature Center (4)	NA	NA	241,975 (No comparison data available)	Mid (58%)	High (67%)	Higher demand in Potomac/Rural	Core Service - Drop-in Experience Other services vary within nature centers and are Advance, Affirm or are Complementary Development (e.g., Environmental Education Programs - On-Site,	81% of Borough/Counties offer environmental education/nature programs per NRPA Operating Ratio Study*. Outdoor nature programs as 4 th top priority to add or expand in Vision 2030 Survey	No new stand-alone Nature Centers recommended; 78% of survey respondents prefer outdoor nature education over indoor	Focus on outdoor experience; pending facility plan for Little Bennett includes a small classroom overlooking meadows to be used for nature programs (more of an outdoor experience than is found at a typical nature center)

Community Recreation Center (24)	25,000	36,554	***35,280 (close LOS to other Boroughs/Counties)	Higher (67%)	High (66%)	Highest demand in the North & South Central Transit Corridor per survey and additional analysis	Core Service – most Drop-in Experience Other services vary within recreation centers	Larger, multi-purpose recreation centers with aquatics are a national trend; lap and leisure aquatics, larger gym and fitness spaces are common amenities; climbing walls and walking/jogging tracks are also trends	Add fewer, larger regional recreation centers (with aquatics) focused in along central corridor; growth areas; 63% of survey respondents prefer to fewer, larger multi-purpose regional rec centers as opposed to a greater number of smaller centers)	N/A
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Note: This chart is based on 2010 inventory data and 2010 population estimate of 967,900 (unless otherwise noted below)
 **National Recreation and Parks Association (NRPA) Operating Ratio Study, 2009: "All" includes all jurisdiction respondent types (County/Borough, Municipal, and Special Districts) and "County" includes only the County jurisdiction respondents to this national benchmarking study. The numbers in columns 2-4 represent population per component. In cases where a component was not included in the NRPA study, benchmark data from other communities from the consultants' database were used as comparisons.
 **Survey: Vision 2030 Survey results are statistically-valid on a countywide basis; sub-area information is informational and not statistically-valid due to the smaller sample size. See Volume 1: Needs & Resource Assessment for the survey report. Survey analysis based on Figure 7 (importance) and on Figures 9 and 10 (needs) in the survey report. Sub-area analysis is based on Figure 22.
 ***Trend Sources: Sport trends - National Sporting Goods Association, Ten-Year History of Sport Participation, 1990-2000; Regional and local trends per staff data and observations.
 ****Based on adjusted 2010 County population of 846,717 that excludes the populations of the Cities of Gaithersburg and Rockville. Ratio includes 24 centers (including Mid County, White Oak, and North Potomac and senior centers) operated by the Montgomery County Department of Recreation.

Service Provision Strategies (based on Service Assessment)

Following are descriptions of the Service Provision Strategies identified for select parks and recreation services and amenities in the "Service Assessment" column in the preceding chart.

Affirm Market Position – a number of (or one significant) *alternative provider(s)* exists yet the service has *financial capacity* and the agency is in a *strong market position* to provide the service to customers or the community. **Affirming market position** includes efforts to capture more of the market and investigating the merits of competitive pricing strategies. This includes investment of resources to realize a financial return on investment. Typically, these services have the ability to generate excess revenue.

Advance Market Position – a smaller number or no *alternative providers* exist to provide the service, the service has *financial capacity* and the agency is in a *strong market position* to provide the service. Due primarily to the fact that there are fewer if any *alternative providers*, **advancing market position** of the service is a logical operational strategy. This includes efforts to capture more of the market, investigating the merits of market pricing, and various outreach efforts. Also, this service could generate excess revenue by increasing volume.

Divestment – the agency has determined that the service does not fit with the agency's values and vision, and/or the agency has determined it is in a *weak market position* with little or no opportunity to strengthen its position. Further, the agency deems the service to be contrary to the agency's interest in the responsible use of resources, therefore, the agency is positioned to consider **divestment** of the service.

Investment – **Investment of resources** is the agency's best course of action as the service is a *good fit* with values and vision, and an opportunity exists to strengthen the agency's current *weak market position* in the marketplace.

Complementary Development – the service is a *good fit*, a number of or one significant *alternative provider(s)* exists which provide the service, the agency is in a *strong market position* to provide the service, yet it does not have *financial capacity*. "Complementary development" encourages planning efforts that lead to complementary service development rather than duplication, broadening the reach of all providers. Although there may be perceived market saturation for the service due to the number or like services of *alternative providers*, demand and need exists justifying the service's continued place in the market.

Collaboration – the agency determines that the service can be enhanced or improved through the development of a collaborative effort as the agency's current *market position* is *weak*. **Collaborations** (e.g., partnerships) with other service providers (internal or external) that minimize or eliminate duplication of services while most responsibly utilizing agency resources are recommended.

Core Service – these services *fit* with the agency's values and vision, there are few if any *alternative providers*, yet the agency is in a *strong market position* to provide the service. However, the agency does not have the *financial capacity* to sustain the service outside of General Fund support and the service is deemed to not be economically viable. These services are "core" to satisfying the agency's values and vision typically benefiting all community members, or are seen as essential to the lives of under-served populations.

GO Bond Target Reductions

AgencyName	FY12-16 Total	FY12	FY13	FY14	FY15	FY16	% of 5 Yr Total	Reduction Amount
COURTS	99,880	20,000	29,000	29,000	14,000	7,880	5.5%	5,549
DED	2,000	2,000	0	0	0	0	0.1%	111
DEP	0	0	0	0	0	0	0.0%	0
DGS	257,207	25,734	17,194	23,643	96,161	94,475	14.3%	14,290
DOCR	2,714	2,201	513	0	0	0	0.2%	151
DOT	414,749	72,816	77,328	85,814	85,498	93,293	23.0%	23,042
DPL	57,669	24,180	23,322	8,262	772	1,133	3.2%	3,204
DTS	3,640	800	1,420	1,420	0	0	0.2%	202
FRS	47,643	11,430	14,003	12,627	6,711	2,872	2.6%	2,647
HCA	2,810	1,080	880	850	0	0	0.2%	156
HHS	18,755	10,718	4,849	1,402	1,524	262	1.0%	1,042
MCPD	54,893	31,719	12,040	1,584	980	8,570	3.0%	3,050
OCE	6,422	2,161	2,719	1,542	0	0	0.4%	357
REC	40,017	18,772	16,540	4,100	355	250	2.2%	2,223
REV AUTH	1,074	1,074	0	0	0	0	0.1%	60
HOC	3,985	3,985	0	0	0	0	0.2%	221
MCPS	611,846	143,988	133,997	164,494	106,285	63,082	34.0%	33,993
MC	114,427	29,735	35,275	15,896	22,833	10,688	6.4%	6,357
MNCPPC	60,210	11,089	14,030	12,793	11,262	11,036	3.3%	3,345
WMATA	0	0	0	0	0	0	0.0%	0
	1,799,941	413,482	383,110	363,427	346,381	293,541	1.00	100,000

Program Open Space Annual Allocations: FYs 2000- 2010

