



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

MCPB Date: 10/30/2014
Agenda Item # 8

MEMORANDUM

DATE: October 23, 2014

TO: Montgomery County Park Commission

VIA: Michael F. Riley, Director of Parks *MR*
Mitra Pedoeem, Acting Deputy Director of Parks

FROM: Karen Warnick, Budget Manager, Management Services *KWarnick*

SUBJECT: Worksession #2 - Department of Parks FY16 Operating Budget

Staff Recommendation

Approval of follow up measures to the FY16 Park Fund operating budget.

Background

At its October 2 meeting, the Planning Board approved the Department of Parks request to prepare the FY16 Park Fund operating budget at the base budget plus new initiative level. At that meeting, the Planning Board requested the Department to follow up on a couple of items. Also, since that time, the Department has continued to refine a few of our requests.

Follow Up Items Requested by Planning Board

Cultural Resources Program

At the Planning Board's October 2nd meeting, Park staff was asked to provide information on additional resources for the Cultural Resources Program above and beyond those proposed in our FY16 budget initiatives. In response, the Department of Parks is requesting \$115,700 for additional support for historic and cultural preservation and interpretation initiatives.

1. Archaeological Support - The Department of Parks is requesting one seasonal employee (1 WY) to work in support of laboratory analysis of archaeological artifacts. The employee must have scientific training to ensure that the lab work conforms to state regulations and that all mandated procedures are met. Responsibilities include fieldwork, artifact intake, artifact processing, analysis, report writing, artifact conservation, and curation. \$35,700
2. Cultural Resource Sites - The Department is legally required to produce archaeological reports of sites that have benefited from state funding or licensing, such as Woodlawn Barn, Seneca/Poole's Store, and Brainard Warner. We also have a requirement for structural engineering, condition assessment reports, and or other services needed in rehabilitating historic buildings. The Department is requesting funding for consultants to produce these reports and services for M-NCPPC's cultural resource sites. \$80,000

Park Police Body Worn Cameras

The Department's proposed initiative of body worn cameras for Sworn Park Police Officers generated a lot of discussion with the Planning Board. Suggestions included determining what Montgomery County Police are doing and following their lead as well as possibly gaining real world experience by testing several software packages as phased in or pilot programs in FY16.

Since the October 2nd meeting, the Park Police have evaluated the body worn camera products and related download and storage software currently available and they are not confident at this point that any vendor is "ready for prime time".

Park Police also reviewed the idea of testing different products. However, with the required software for storage and the incompatibility with our current software, Park Police feel that testing units from different vendors is not the best course of action. They recommend an all or nothing approach as the best option.

Several other agencies both nationally and locally are evaluating different body worn camera options. The results of these evaluations will be available to all agencies.

After a thorough review of our options, the Department recommends withdrawing our request for body worn cameras for all sworn staff for FY16. Once the technology meets the demand and is ready for prime time, and we are able to review the evaluation of vendors by other agencies, we would be able to determine the best product for our agency and proceed with outfitting all of our sworn staff with body worn cameras. This recommendation reduces the Department's request by \$100,000.

Follow Up Items Requested by the Department of Parks

Park Police - Operating Budget Impact (OBI)

The Department of Parks develops the OBI each year for CIP and non-CIP work programs associated with the operating, maintaining and policing of new and expanded parks. For FY16, Park Police initially estimated requiring one part-time (0.5 work years) Park Police Officer for patrolling the new Greenbriar Local Park. Since October 2nd, the Department of Parks has further reviewed this request and the methodology used to make this determination, and withdraws our request for one part-time position and associated costs from the OBI request. This recommendation reduces the Department's request by \$65,170.

Web Redevelopment

The Department of Parks and the Planning Department are jointly proposing a website redesign for FY16 which will involve a new content management system, migration of content, training, and support. In the Department of Parks' October 2nd presentation to the Planning Board, we requested a term contract position to support this project. Since that time, this request has been refined through further discussions with the Planning Department. At the October 23rd Planning Board meeting, the Planning Department presented their request for funding for a contractor to perform this work.

To be consistent with the Planning Department, the Department of Parks replacing our request for one term contract position with contractual funds for the web redesign project. This original request was \$73,322 and the new request is \$75,000, which is the same amount requested by the Planning Department.

Summary

As a follow up to our October 2nd presentation, Staff is requesting the approval of the following five initiatives as additions or changes to the Department's request for the FY16 Park Fund operating budget. These changes keep the Department of Parks request at 7.1% increase over the FY15 budget.

Follow Up Items	October 2nd Request	October 30th Request	Variance
Cultural Resources Program - Archaeological Support	\$0	\$37,500 1 Seasonal WY	\$37,500 Add 1 Seasonal WY
Cultural Resources Program - Cultural Resource Sites	\$0	\$80,000	\$80,000
Park Police Body Worn Cameras	\$100,000	\$0	(\$100,000)
Park Police - Operating Budget Impact (OBI)	\$65,170 1 PT Career	\$0	(\$65,170) Reduce 1 PT Career
Web Redevelopment	\$73,322 1 Term Contract	\$75,000	\$1,678 Reduce 1 Term Contract
TOTAL OF REQUESTED CHANGES	\$238,492 1 PT Career 1 Term Contract	\$192,500 1 Seasonal WY	(\$45,992) Add 1 Seasonal WY Reduce 1 PT Career Reduce 1 Term Contract

As a reminder, the 7.1% increase does not include adjustments in expenses such as risk management, long term disability payments, and unemployment as well as Departmental chargebacks to the Park Fund for CAS services. The Department of Finance expects to provide this information by the end of the October or early November in the Schedule of Fees and Charges. Until then, the Department of Parks has not included any increases for these expenses in the proposed FY16 budget.

The Department of Parks is currently scheduled to return on November 13 to seek approval of specific funding levels for the FY16 Proposed Budgets for the Park Fund, Enterprise Fund, Property Management Fund, Special Revenue Fund, and Internal Services Equipment Fund.