



THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

Department of Parks, Montgomery County, Maryland  
9500 Brunett Avenue Silver Spring, Maryland 20901

MCPB Date: 3/19/2015  
Agenda Item # 5

**MEMORANDUM**

**DATE:** March 12, 2015

**TO:** Montgomery County Planning Board

**VIA:** Mike Riley, Director of Parks *MR*  
Mitra Pedoeem, Deputy Director of Parks *Mitra Pedoeem*

**FROM:** Trish Swann, Assistant Budget Manager, Department of Parks *Trish Swann*

**SUBJECT:** FY15 Budget Adjustment - Department of Parks

**STAFF RECOMMENDATION:**

Approval of the Request for an FY15 Budget Adjustment for the Department of Parks.

**BACKGROUND:**

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

The Department requests approval to amend the FY15 divisional line item budget as shown below.

Staff will be available to provide details if needed.

**REQUEST APPROVAL:**

1. Transfer \$180,000 from Management Services – Personnel to Other Services & Charges

Since 2010, the Department of Parks has utilized a contract for on-site desktop IT support. This project was a pilot model we began by riding Montgomery County's contract with IT service provider. The pilot has been funded from through budget adjustments each year using year-end savings from vacancies in the Technology Unit.

For FY15, the Department is requesting approval to transfer \$180,000 budgeted in personnel to other services and charges to continue funding this successful pilot program.

Parks has been able to continue to fund this service without requesting a base budget modification. Since that time, the demand for expanded technology services has increased and the Technology Team has not been able to keep up with the growing technology demands without filling critical vacancies. In the FY16 proposed budget, the Department of Parks has requested \$180,000 be added to the base budget to continue to meet critical needs for the Department. The contract includes two staff who work on-site at Parkside providing desktop services to Park staff in the southern part of the county. This service has proven to be a successful model and a cost savings over hiring career staff to perform these functions.

If this new funding is not adopted in the FY16 budget, the department will continue this successful program and may need to come back next year for an adjustment.

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

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