



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

MCPB Date: 10/8/2015
Agenda Item # 8

MEMORANDUM

DATE: October 1, 2015

TO: Montgomery County Park Commission

VIA: Michael F. Riley, Director of Parks *MR*
Mitra Pedoeem, Acting Deputy Director of Parks *Mitra Pedoeem*
Shuchi Vera, Chief, Management Services Division *S.V.*

FROM: Nancy Steen, Budget Manager, Management Services *Nancy C. Steen*

SUBJECT: Department of Parks FY17 Park Fund Operating Budget

Staff Recommendation

Approval to prepare the FY17 Park Fund operating budget at the Base Budget plus New Initiatives level.

Background

At its September 17 meeting, the Planning Board received a presentation from the Department of Human Resources and Management (DHRM) on the FY17 budget process including key trends and the budget outlook, strategy, and timeline.

DHRM reported that the assessable base for Montgomery County continued to grow at a modest rate of 1.9% in FY16 gradually continuing to reverse the declining trends that were encountered in FY11-FY13. The Montgomery County Office of Management and Budget (OMB) estimates that the assessable base will grow by 4.02% in FY17. This growth will provide an approximate \$3.39M increase in property tax revenue for the Park Fund without an increase in the Park tax rate. This equates to a 4.0% increase in the Park Fund tax revenue over the FY16 adopted budget. However, the County Council can approve any expenditure level for the Park Fund that it desires, and then have the Park Fund tax rate set accordingly without requiring an increase in the overall property tax rate.

The Planning Board then provided general guidance for developing the FY17 Budget with the recognition that the Department of Parks has mandated requirements and other essential needs to operate our park system. The Board asked that we request what is needed to provide the services that the Planning Board and the County Council have requested of us, being cognizant of the County's fiscal challenges and the likely impact that these challenges will have on our eventual budget. The Planning Board also emphasized that any requests for new initiatives and/or critical needs be well described and justified.

Known Increases

At the September 17 meeting, DHRM provided preliminary estimates for increases associated with the Park Fund for salaries, benefits, retirement, Other Post-Employment Benefits (OPEB), and debt service on general obligation bonds. At that meeting, the estimated increase for salary, benefits, and retirement was \$1,904,555 (a 2.2% overall budget increase). After further review of our personnel projections, we have lowered that projected increase to be \$1,829,580, a 2.1% budget increase. Our debt service increase on general service bonds is currently estimated at \$617,875. Staff is currently reviewing the projections for bond sales associated with CIP projects so the anticipated debt service increase is still being finalized. As we move through the budget process, we will continue to refine these totals before submitting our final proposed budget request.

The Department of Parks also has known inflationary, contractual, and mandated increases as well as increases for operating budget impacts (OBI) for CIP projects and developer built parks. These increases total \$1,512,696 (1.7% over the FY16 adopted budget) with 5 new positions. Information on these increases is provided later in this memo.

The increase in major known commitments totals \$3,960,151, which is a 4.5% increase over the FY16 adopted budget.

Budget Preparation

To prepare for the October 8 Planning Board meeting, Parks staff worked diligently over the past two months identifying deficiencies in our work program as well as looking at emerging trends to determine the needs of the future. A number of requests were received from the divisions, and the Director and Deputy Directors reviewed each division's programs and narrowed them down to the most important ones that addressed the top priorities of the department. The funding required for the new initiatives requests totals \$1,565,800 and includes 9 positions. Even though both our developed and undeveloped Park land has continued to increase, the addition of 14 new positions (9 positions from new initiatives and 5 positions from OBI) will still leave our personnel complement at less than the FY10 total complement of 729 career positions.

Contracting Out versus Term Contract Employee versus Career Employee

As a forward thinking governmental agency, we embrace competition, innovation, and choice. The Department of Parks looks for opportunities to contract out particular functions that can result in increased efficiency and lower costs. Over the years, we have had varied levels of success.

When it is determined that a function would best be performed by an employee due to the specialized skill, the Department then decides if the function is a short term need (less than 2-3 years) or is an on-going function that exceeds three years in duration. However, if a function is an on-going function such as maintenance of natural surface trails, then it is incumbent upon the Department to fill the position with a career employee.

Budget Summary

After the review of our Major Known Commitments as well as the New Initiatives that we are proposing, the total increase being requested by our Department for FY17 is \$5,525,951, a 6.3% increase. A summary is included on the next page with additional detail provided on subsequent pages.

**DEPARTMENT OF PARKS
PRELIMINARY FY17 OPERATING BUDGET REQUEST**

	FY16 Adopted Budget	\$		% Change	Positions
		<u>88,354,351</u>			
FY17 BASE BUDGET INCREASES					
Salaries/Benefits including Marker for Merit/COLA *		2,078,795			
Retirement		(249,215)			
OBI		569,500			5.0
Increases Associated with Legislative Mandates		272,173			
Contractual Increases		147,154			
Utilities/Telecommunications		191,708			
Inflationary Increases for Supplies and Materials		204,500			
Debt Service for Internal Service Fund Capital Equipment		109,100			
Water Quality Fund - Marker for Merit/COLA and Contractual increase		18,561			
Subtotal Increase - Base Budget Request	\$	3,342,276		3.8%	5.0
Transfer to Debt Service		617,875			
PROPOSED CHANGES - NEW INITIATIVES					
New Initiative - Public Safety		855,202			3.0
New Initiative - Departmental Efficiencies/Priorities		338,093			3.5
Water Quality Fund		57,800			0.5
Subtotal Proposed Changes - New Initiatives	\$	1,251,095		1.4%	7.0
Pending Legislation - Pesticides Management		314,705			2.0
Total Increase FY17 Proposed Budget Request	\$	<u>5,525,951</u>		6.3%	14.0
Total FY17 Proposed Budget Request	\$	<u>93,880,302</u>			

*Total excludes OPEB, but it includes annualization of funding for FY16 positions with partial year funding.

KNOWN OPERATING COMMITMENTS

The preliminary known increases in the Park Fund for salaries, benefits, retirement, other post-employment benefits (OPEB), and debt service on general obligation bonds were reviewed by DHRM at the September 17 meeting, and our revised updates are included in the summary above.

Information regarding the known operating commitments for OBI, mandated, contractual, and inflationary increases for Park operations is provided below.

The information in this memo 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 FY17 budget.

The chart below outlines the increases for known operating commitments with detailed information about each line item provided in the following narrative.

FY17 Park Fund Base Budget Known Operating Commitments	Personnel	Positions/Workyears	Funding	% Change
Operating Budget Impact (OBI)	Career Seasonal	5.0 3.5	\$569,500	0.6%
Increases Associated with Legislative Mandates	Seasonal	0.4	\$272,173	0.3%
Contractual Increases			\$147,154	0.2%
Utilities/Telecommunications			\$191,708	0.2%
Inflationary Increases for Supplies and Materials			\$204,500	0.2%
Debt Service for Internal Service Fund Capital Equipment			\$109,100	0.1%
TOTAL		5 career positions/ 3.9 seasonal wk yrs	\$1,494,135	1.7%

Operating Budget Impacts (OBI)

Operating Budget Impacts (OBI) are the costs associated with the operating, maintaining and policing of new and expanded parks. If we do not get additional resources each year to care for new facilities, it equates to an incremental reduction in service level as existing resources must be spread across a larger work program. Much of the land is acquired and developed through the Capital Improvements Program (CIP), while some is obtained through partnerships and developer dedicated parks and amenities. New and expanded park facilities require additional operating, maintenance, and safety resources.

The staffing and non-personnel impacts of the projects expected to be completed in or before FY17 total \$569,500. This OBI funding amount is ostensibly approved when the CIP budget is approved. Of this amount, \$6,700 is a one-time expense for some supplies & materials and capital equipment in FY17.

The chart below details the added resources necessary to implement completed CIP and non-CIP work programs associated with new or expanded park infrastructure.

Project Name	FY17 OBI Expenditures	FY17 Career Workyears*	FY17 Seasonal Workyears
CIP PROJECTS			
Woodlawn Barn Visitors Center	\$210,000	1.5 (1 FT, 1 PT)	2.6
Falls Road Parking Lot Expansion	\$1,300	0.0	0.0
Ellsworth Dog Park	\$12,900	0.0	0.1
Western Grove Urban Park	26,200	0.0	0.3
Northwest Branch Recreational Park	\$129,500	1.0	0.0
NON-CIP PROJECTS			
Multi-Agency Service Park	\$147,600	1.5 (2 FT)**	0.5
Silver Spring Transit Plaza Easement Area	\$42,000	0.0	0.0
TOTAL	\$569,500	4.0 WYs (Total of 5 positions)	3.5

*Career positions equal 4 Full-time and 1 Part-time.

**1 Full-time position will be hired mid-fiscal year

A description of each OBI project is included in Appendix A.

NPDES (National Pollutant Discharge Elimination System) - \$76,361

The Department of Parks received its first National Pollutant Discharge Elimination System Small Separate Storm Sewer System (NPDES MS4) permit from the Maryland Department of the Environment in the spring of 2010. The purpose of this permit, which is based in the Federal Clean Water Act, is to reduce stormwater pollution coming from impervious surfaces and thereby improve water quality. The permit requires the Department to develop Best Management Practices for each of the six Minimum Control Measures which include: Personnel Education and Outreach, Public Involvement and Participation, Illicit Discharge Detection and Elimination, Construction Site Runoff Control, Post Construction Stormwater Management, and Pollution Prevention and Good Housekeeping. Although the Department was required to obtain this permit and fulfill its requirements, no federal or state funds were available to offset this mandate.

Accordingly, in FY12 the Department was appropriated \$1.5 million from the Montgomery County Water Quality Protection Fund to offset costs associated with ongoing water quality related work across M-NCPPC's 37,000 acre park system and implementation of the Department's new NPDES MS4 permit. Ongoing water quality related work includes maintenance and management of streams, lakes, non-tidal wetlands, and stormwater management facilities as well as the implementation of the Department's NPDES industrial permit for its 12 maintenance yards. As requirements have continued to increase, the amount has also gradually increased each year accordingly to the FY16 budgeted amount of \$2,739,782.

While many improvements have been initiated under the permit, deficiencies still remain in the Post Construction Stormwater Management measure. These constraints continue to pose challenges in meeting the requirements of the new NPDES MS4 permit and are the basis of the Department's new FY17 NPDES MS4 related budget initiatives.

Minimum Control Measure - Post Construction Stormwater Management Best Management Practice	Lead Division(s)	New Positions/ Workyears
The native plant program continues to grow in scope, and over 50% of the plants being grown are used in conjunction with the NPDES and other waste water improvement projects and gardens within the department. Producing native plants in-house is more cost effective than buying from vendors, and using plants that originate from local germplasm provides a plant that will survive better in our local climate. This program supports stream restoration, storm drain outfalls, slope erosion stabilization, drainage issues and imperious removals, and bio-retention areas. Converting a seasonal workyear to a career position will provide needed support and expertise for critical program.	Horticulture, Forestry, and Environmental Education	1.0 FT Career Position (funded at 50% through NPDES)
A two-year term contract green management coordinator began March 2014 as part of the NPDES team to further reduce pesticide use in Montgomery Parks by providing training in safe pesticide use and integrated pest management strategies leading to implementation of green management practices. A full-time career Green Management Coordinator is needed to oversee compliance with Maryland Department of Agriculture pesticide and fertilizer regulations; to centralize plant health management protocols; to standardize record-keeping & tracking of inventories as well as fertilizer & pesticide application data for EAM; and to provide required on-going staff training and support for plant pest problems. With the on-going changes in pesticide legislation, a career position is needed to meet departmental needs. This request is to add a career position and eliminate the term position currently providing support.	Horticulture, Forestry, and Environmental Education	1.0 FT Career Position and remove 1.0 Term Position

The increased funding request of \$76,361 for NPDES activities includes the costs for the personnel request listed above. Note that if this request is approved, it will be offset by increased revenue from the Water Quality Fund. A breakdown of the funds is shown in the chart below.

New FY17 NPDES Funding Request	Personnel	Services/ Contracts	Total
Sr. Greenhouse Technician – Native Plant Production Program	\$34,400		\$34,400
Green Management Coordinator	\$23,400		\$23,400
Storm Water Contract & Pond Maintenance (annual contract escalation)		\$1,400	\$1,400
Personnel increases (Merit/COLA) for current staff funded through NPDES	\$17,161		\$17,161
TOTAL	\$74,961	\$1,400	\$76,361

Legislative Mandates – \$272,173

The FY17 budget includes requested funding of \$272,173 for costs attributable to legislative mandates. Our department is mandated to provide accessible access to our parks, programs, events, and festivals. We are requesting \$155,946 in funding related to ADA compliance. Of that total, funding of \$19,533 is for additional seasonal staffing, supplies, and services required as part of Program Access. In addition, a contractual increase of \$136,413 is associated with providing accessible toilets in various parks throughout the County.

Chapter 27, Article XI of the Montgomery County Code includes phased in increases of minimum wage rates. Our Department requires additional seasonal funding of \$116,227 for seasonal staff rate adjustments based on the mandated increase to the wage rates.

Contractual Obligations for CPI Increases - \$147,154

The Department has a variety of contracts with known escalation clauses built in such as maintenance services, software maintenance/licensing fees, insurance premiums, ActiveMontgomery support, EAM maintenance and Webhosting, and an energy consultant.

Utilities/Telephone – \$191,708

The FY17 budget for utilities/telephone is increasing by \$191,708. Costs for telecommunications services continue to climb due to contractual price increases associated with improving bandwidth and wireless capabilities that are needed to run our operations and to better serve the public. Also, a portion of the cost increase is attributable to an increase in the number of cell phones issued to staff in accordance with the terms of the current MCGEO contract. For the safety of our staff and the public, the contract requires that a cell phone be issued to all union staff who operate heavy equipment or large mowers, or who are in senior positions.

Inflationary Increases for Supplies and Materials - \$204,500

The Department of Parks is requesting to increase the supplies and materials by \$124,500 or 2% over the FY16 Adopted Budget to keep up with inflation and increased costs for vehicle parts, maintenance equipment and supplies, computer equipment and supplies, horticultural supplies, and other miscellaneous supply items. In addition, an increase of \$80,000 for fuel is requested and is based on the actual usage trend from the past couple of fiscal years. In FY16, we reduced our funding for fuel by \$300,000. Our fuel consumption is not projected to increase, but after further analysis, we have determined that the additional funding is needed based on current fuel pricing.

Debt Service for Internal Service Fund (ISF) Capital Equipment - \$109,100

The Department of Parks purchases equipment through the internal service fund (ISF) which finances equipment costing more than \$5,000 that has a life expectancy of greater than six years (the length of the financing term). The Department ISF funding covers larger pieces of equipment including work trucks, construction equipment, large mowers, and computer and information technology system upgrades.

The Planning Board approves these purchases by approving the debt service payment each fiscal year. The amount of equipment purchased was at the \$1.75 million level for at least FY08-FY15. In FY16, the amount was increased to \$1,850,000. For FY17, the Department of Parks requests to increase the ISF equipment purchases from \$1,850,000 to \$2,400,000 with a commensurate increase in the associated

debt service payment of \$109,100. This increased funding will provide for the following capital equipment:

- \$236,500 for replacing 43 of the in-car digital video recording systems used by Park Police that are outdated and no longer supported by the vendor.
- \$12,500 for purchasing an accessible event cart used to transport individuals with physical disabilities who rely on wheelchairs to be mobile. This cart will provide greater access to the public at large events and festivals. This cart is required as part of the ADA legislative mandate.
- Additional \$301,000 for replacement of older vehicles and equipment.

The current backlog of equipment and vehicles deemed as being past their useful life totals approximately \$13M. With limited purchasing ability since FY09, the Department has used the equipment available to them or done without. Some of the equipment is old, outdated, not the correct type or size for the task, and not efficient. The continued use of older equipment increases repair costs, increases downtime which results in lost productivity, decreases reliability and may compromise operator and public safety. Also, as equipment ages, models change, parts become difficult or impossible to find. Newer equipment is often greener and more efficient.

To keep the FY17 request as low as possible, Parks is asking for an increase in ISF equipment funding so that the payment is spread out over six years rather than absorbing the full cost this year if we requested capital outlay funding.

The other way that the Department purchases equipment is through capital outlay funds which are used for equipment that costs more than \$5,000 and has a life expectancy of less than six years. This equipment is purchased through the operating fund. In FY09, Parks spent \$1 million on capital equipment. Funding for capital outlay was eliminated in FY10- FY13. In FY14, only \$500,000 was restored in capital outlay spending. Each year, some one-time capital outlay funding is approved for OBI or mandates such as NPDES, but this does not address the equipment deficiencies facing the Parks. The capital outlay funding for FY16 is \$455,000 with no increase added for FY17.

NEW INITIATIVES FOR THE FY17 BUDGET

In addition to the known commitments above, the Department of Parks is proposing an increase for new initiatives that will enhance our current work program and help meet emerging needs.

The chart below gives a snapshot of the new initiatives and specific descriptions are provided below.

SUMMARY - NEW INITIATIVES				
Item & Description	Career Positions	Term Positions	Seasonal Wkyrs	Funding
Public Safety	2.0	1.0	0.0	\$ 855,202
Departmental Efficiencies/Priorities	3.5	0.0	0.0	\$ 338,093
Water Quality Fund	1.5	-1.0	0.0	\$ 57,800
Sub-Total	7.0	0.0	0.0	\$ 1,251,095
Pending Legislation - Pesticides Management	2.0	0.0	3.6	\$ 314,705
Total	9.0	0.0	3.6	\$ 1,565,800

<u>NEW INITIATIVES - PUBLIC SAFETY</u>	<u>2 Career, 1 Term Position</u>	<u>\$855,202</u>
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CAD/RMS/Security Systems Manager - \$102,400 including 1 Full Time Career Position

The Park Police Division has a number of databases and disparate systems affecting law enforcement and security, and is requesting a system administrator to manage these systems which includes the following:

- Law Enforcement Systems
Police CAD/RMS (Mapping/Auto Vehicle Locator (AVL)/GIS, Mobile Data, State/CJIS/NCIC Interfaces, Caller ID/TTY/TDD Interface); Maryland State Police Delta+ (Electronic Ticket System, Automated Crash Reporting System); In-Car and Body-Worn Law Enforcement Video Systems; Public Safety Radio System; Audio Logging System for Radio and Phone Recording; License Plate Reader System (LPR); Domain Administration; E-mail Administration; File Server Administration; Assist with Vehicle Up-fitting; Assist with Desktop Support; Assist with Mobile Phone Support.
- Enterprise Security & Life Safety
Access Control; Central Station Monitoring; Intrusion Detection (Burglar Alarms, Smart Sensors, Video Analytics); Fire-Alarms; Emergency Call Stations; Security Video Systems; Security Operations Center.

This position will serve as the administrator of all of the aforementioned systems and will be expected to manage, coordinate, and direct programs and staff which will include section supervisors and technicians.

Body Cameras for all Sworn Park Police Officers - \$140,000

The Park Police are requesting funding to implement “body-worn cameras” (BWC) for all sworn staff. Officers using BWC recorders have a clearly documented, firsthand, objective account of what was said during an incident in question. The utilization of BWC video and audio recordings at trial can provide the court with the actual statements of officers, suspects, and others that might not otherwise be admissible in court based upon hearsay concerns, or might not get sufficient consideration if there are conflicting memories of the statements. Recordings made at crime and incident scenes are a tangible benefit of BWCs and can provide investigators, prosecutors, and juries with far more detailed, accurate, and compelling evidence. In addition, police agencies have found the BWC useful for officers in the favorable resolution of both administrative and criminal complaints and as a defense resource in cases of civil liability.

These cameras have been proven to dramatically reduce the number of use-of-force incidents by police and assaults against police. It has also been observed that, through the introduction of BWCs, the number of citizen complaints against police have been reduced, and the few remaining complaints that are received are more easily, quickly, and accurately investigated. Body-worn cameras provide greater accountability for officer behavior and performance. It has been noted that body-worn cameras cannot

replace in-car cameras, but must supplement their vantage point in order to provide total coverage of more angles in more events.

Install and Maintain Facility Security Cameras - \$133,602 including 1 Full Time Career Position

The presence of active surveillance systems serves as a deterrent to criminal activity and is a valuable tool for monitoring facilities. In the event of an incident, cameras provide Park Police with the ability to view a scene remotely prior to exposing officers or bystanders to unnecessary risk. The ability to install and maintain camera surveillance systems is paramount to providing security for our employees, the public, and our park assets. As technology has grown, demand for these systems has increased and has outpaced the Department's current technical staffing to install and maintain camera surveillance systems as needed. This critical service is underfunded and the technology is underutilized in our current circumstances. A dedicated position would properly address standardization of implementation, equipment distribution, liability and privacy concerns.

Emerald Ash Borer (EAB) Program Management - \$479,200 including 1 Term Contract Position

The recent onset of EAB, a tree pest, in Montgomery County leaves the Department with an upcoming work program that will manage thousands of hazard trees on Parkland. As the owner of most of the stream valleys in Montgomery County, the parks are the home of thousands of ash trees that will be impacted by this pest in the next five years. This position will coordinate the county-wide and internal staff workgroups for EAB, oversee contract tree companies conducting high risk tree work on parkland, manage the treatment program, coordinate replanting in landscape areas of parks with Pope Farm Nursery, seek grant money, update the departmental website and respond to citizen inquiries. Many trails will have to be closed during tree work for EAB, and this will require a person to be available to work closely with public affairs staff. Also, this position will handle citizen and park staff calls for inspection of hazard ash trees. This is an added amount of work that our current staff complement cannot manage. Included in the above total is \$400,000 for tree removal and treatment to slow the death of thousands of trees. The priority will be to manage trees along thirty-four miles of paved trails with the focus then shifting next to trees near amenities and along property lines where trees back to homeowner property and along parkways. This funding will lower risk of injury to homeowners, citizens, and staff and will decrease the likelihood of damage to park property, adjacent property and vehicular traffic. Our strategy is to slow the impact of the borer and death of the trees so that staff resources and funding can be phased in over five years instead of having to appropriate millions of dollars up front in one or two years.

<u>NEW INITIATIVES – DEPARTMENTAL EFFICIENCIES/PRIORITIES</u>	<u>3.5 Career Positions</u>	<u>\$338,093</u>
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Native Plant Production Specialist - \$25,000 including 1 Full Time Career Position (split at 50% - balance of funding is proposed under the Water Quality Fund) and elimination of 1 Seasonal Work Year

The native plant program continues to grow in scope, and over 50% of the plants being grown are used in conjunction with the NPDES and other waste water improvement projects and gardens within the department. Producing native plants in-house is more cost effective than buying from vendors, and using plants that originate from local germplasm provides a plant that will survive better in our local climate. This program supports stream restoration, storm drain outfalls, slope erosion stabilization, drainage issues and impervious removals, and bio-retention areas. Converting a seasonal workyear to a career position will provide needed support and expertise for this critical program. Funding also includes \$10,000 for supplies needed as part of this program.

Chief Performance Officer - \$100,658 including 1 Full Time Career Position

The Department is requesting a Chief Performance Officer to identify and achieve cost savings and to implement departmental efficiencies. Taking a department-wide view of performance, this position will develop measures to gauge the results of various units, working with stakeholders to improve them and reporting on performance to senior management. This position will also: assimilate industry benchmarks or other external data against which to gauge performance, prioritize department-wide performance initiatives, help ensure that the department is meeting cost recovery targets and maintenance standards, assist budget team in developing performance metrics and act as a strategic thinker to drive change and process improvement.

Program Coordinator for Activating Urban Parks - \$120,658 including 1 Full Time Career Position

This program coordinator will develop and oversee activities and programs that will increase the daily use of urban parks year round; working with community groups to build support for programs and events; developing an annual schedule of events; working with park staff to coordinate the addition of amenities to increase use of parks; and coordinating staffing of programs and events with park staff and volunteers. This position will also work closely with park development and planning staff to provide input on design of urban parks optimizing their daily and regular use. Funding also includes \$20,000 for supplies needed for implementation of the events and programs.

Athletic Fields Manager - \$91,777 including 1 Full Time Career Position

The department maintains nearly 300 ball fields on parkland. Maintaining high quality ballfields continues to be a challenge for the department. This full time career position will support the Athletic Field Program Manager in the day-to-day management of field maintenance, construction and renovation efforts. This position will work to ensure that maintenance standards are met and field conditions are monitored on a routine basis and report to senior management on alternative maintenance methods to optimize use. This individual will liaise with user groups, including leagues,

adopt-a-field participants, Communities Use of Public Facilities (CUPF) and permitting services to coordinate field availability due to renovation, construction efforts and weather-related events. This position will also work in tandem with the operational staff to ensure that all park constituents' needs are met.

<u>NEW INITIATIVES – PESTICIDES MANAGEMENT</u>	<u>2.0 Career Positions; 3.6 Seasonal Workyears</u>	<u>\$314,705</u>
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Pesticides Management - \$334,105 including 2 Full Time Career Positions and 3.6 Seasonal Workyears

County Bill 52-14 requires all playgrounds to be pesticide-free. Of the 281 playgrounds maintained by parks, 125 playgrounds have wood carpet surfacing that requires pesticides for maintenance purposes. Currently, the department spends about \$15,000 per year to apply pesticides at playgrounds. In order to maintain these playgrounds without use of pesticides, the department requires an additional \$296,765 per year. Approximately \$78,365 of this total covers the cost of additional wood carpet material to help subside weed growth and about \$218,400 will be needed for labor for two career work years and 2.8 seasonal work years. These park maintenance workers will augment playground crews in the Northern and Southern Parks Divisions to assist with woodchip maintenance year round to diminish weed growth and to repair and replace wood borders around playgrounds. Bill 52-14 also requires the department to pilot five (four local ball fields and one regional ball field) as pesticide-free ball fields. The incremental cost for this pilot is \$19,400. The current bill also requires the department to provide notice of its pesticide applications on its website at least 48 hours prior to application. This effort will require seasonal staff support equating to \$17,940.

Summary

The Department of Parks is continuing to refine the FY17 Proposed Budget. Being mindful of the cost pressures facing the Park Fund from salaries, benefits, retirement, and mandated obligations, the FY17 budget request shows our commitment to continue to provide the best services possible to our customers with a 6.3% operating increase over the FY16 budget.

Staff is requesting approval from the Planning Board to proceed to prepare the FY17 Park Fund operating budget at the Base Budget plus New Initiatives level.

Staff will be available at the work session to provide any additional information on the budget request.

The Department of Parks is tentatively scheduled to return to the Planning Board on October 22 should a follow-up work session be required. The Department is scheduled for a final work session on the operating budget on November 12 to seek approval of specific funding levels for the FY17 Proposed Budgets for the Park Fund, Enterprise Fund, Property Management Fund, Special Revenue Fund, and Internal Services Equipment Fund.

APPENDIX A

FY17 Operating Budget Impact (OBI) Project Descriptions

Project Name	Amount	Career WYs	Seasonal WYs
Woodlawn Barn Visitors Center	\$210,000	1.5	2.6
<p>The Woodlawn Barn Visitors Center is a heritage tourism destination that will draw people regionally to Woodlawn Manor Cultural Park in Sandy Spring, one of Montgomery County’s most historic and beautiful areas. It has been planned since the 2002 Montgomery County Heritage Area Master Plan and the 2003 Feasibility Plan. The Visitors Center celebrates the stories of the Quakers, the passage of enslaved people to freedom, the Underground Railroad, and agricultural buildings like the magnificent 1832 stone bank barn at Woodlawn. The Visitors Center is part of the National Park Service’s Network to Freedom. Schoolkids, families, and tourists to D.C. will travel to Woodlawn to learn about farming practice in the early 19th century, the abolitionist views of most Quakers, slavery in a border state, and free black communities that sprung up after emancipation in Montgomery County. Visitors will be able to explore all three stories of the barn, see the manor house and its outbuildings, and hike the Underground Railroad Experience Trail. Tours in the barn will be for a reasonable fee and will be guided, as the experience includes both traditional exhibits and dual multimedia shows projected on the barn’s interior whitewashed walls.</p>			
Falls Road Parking Lot Expansion	\$1,300	0.0	0.0
<p>Falls Road Local Park, 12600 Falls Road, Potomac, is a 19.9-acre park located at the intersection of Falls Road and Falls Chapel Way. This park is the site of Hadley's Playground, a very popular play area designed for children of all abilities. Special education centers from throughout the County bring children to this park to enjoy the accessible playground equipment. This project funds the expansion of the existing parking lot that is inadequate to accommodate the volume of park patrons. In addition to the very popular Hadley's Playground, park amenities include several playing fields for football, soccer, and baseball games, and a loop trail. The number of parking spaces will increase from 71 to 149 (increase of 78 spaces). Estimated opening: Second half of FY16.</p>			
Northwest Branch Recreational Park	\$129,500	1.0	0.0
<p>The athletic area at Northwest Branch Recreational Park is located on Norbeck Road, between Layhill and Norwood Roads. The site is approximately 41 acres in area, of which Maryland State Highway Administration (SHA) owns 23 acres (which will be turned over to M-NCPPC by spring 2016), and M-NCPPC owns 18 acres. This project consists of two phases. Phase I, under construction by SHA and anticipated to be complete in spring 2016, will include the following: 1 adult-sized baseball field, 3 adult-sized multi-purpose rectangular fields, 1 football field, 225 space parking lot, and trails for field access and connection to the existing trail on Norwood Road. Following SHA’s construction and the park opening, the remainder of the park will be constructed by M-NCPPC in phases. The first phase (Phase 2a) will include a playground, landscaping, maintenance building and storage bin area. Phase 2b will potentially include additional parking, synthetic turf field, lighting, picnic shelter, irrigation, and a restroom building. The OBI request is for Phase I and Phase 2a only. Estimated opening: Second half of FY17.</p>			

Ellsworth Dog Park	\$12,900	0.0	0.1
<p>The first of its kind in Montgomery County, Ellsworth Urban Dog Park will occupy the southwestern corner of Ellsworth Urban Park, currently a large lawn area shaded by mature canopy trees and sloping up to an underutilized paved area with deteriorating shade structures, benches and wooden planters. The goal of the project is to utilize as much of the park's existing fabric as feasible to provide a safe, accessible and enjoyable exercise area for the dogs and owners residing in the high density residential community adjacent to Ellsworth Urban Park and beyond. The dog park will consist of two separate, fully enclosed and Americans with Disabilities Act compliant exercise areas: a passive dog area (approximately 2,800 square feet) intended for smaller or older dogs, and an active dog area (approximately 17,000 square feet) intended for healthy, well-socialized dogs. Each enclosure will include a drinking fountain, hose bib or quick coupler connection, artificial turf play mound, benches, shared shade structure, trash receptacles, seating and a variety of surfacing materials. The dog park will be fully accessible from the sidewalk along Colesville Road, through a secure, double gated entry system. Sleeves under paved areas may be provided where appropriate for future installation of electrical conduit and lighting. Estimated opening: First half of FY17.</p>			
Western Grove Urban Park	\$26,200	0.0	0.3
<p>Western Grove Urban Park is a two-acre site that provides a significant opportunity to create green open space for the use and enjoyment of urban residents in one of the most densely-populated Metro Station areas in Montgomery County. The site is adjacent to the Friendship Heights CBD and is within the limits of Chevy Chase Village. Now vacant, the site was formerly a single-family home, located at 5409 Grove Street, Chevy Chase. Estimated opening: Second half of FY17.</p>			
TOTAL OBI FOR CIP PROJECTS	\$379,900	2.5	3.0
Multi-Agency Service Park (MASP)	\$147,600	1.5	0.5
<p>The Facilities Management Division is (FM) currently located within the Montgomery County Service Park on Crabbs Branch Way. As part of the Montgomery County Smart Growth Initiative FM will be relocated to the Multi-Agency Service Park (MASP) at Turkey Thicket Drive in Gaithersburg. In the current design MNCPPC – FM Division, HFEE Division and NR-SG Section will be co-located with Montgomery County Public Schools Facilities Maintenance. This move is expected to take place in December 2016. Estimated opening: Second half of FY17.</p> <p>This new location will encompass a smaller footprint, from the current 13 acres down to 11 acres. The primary facilities will include 5 buildings 1) Employee Parking Garage 2) Administrative Offices and Trade Shops (second floor) 3) Fleet Building (shared with MCPS Fleet) 4) HFEE Building and 5) Paint Shop/Pesticide Storage. All parking within the maintenance yard will be covered and MC-DGS has agreed to include a 12 vehicle enclosed, tempered storage space to offset the weight restrictions in our second floor shops. The new facilities will be constructed to LEED Gold standards.</p> <p>In preparation, we are assuming no change to the utility costs. Even though the new building will be more energy efficient, the building footprint is larger. We are assuming some savings for the warranty period typically associated with a new facility. While our current facility operating costs will be transferred to the new facility, there are key differences which require additional consideration and oversight. These differences include:</p> <p>Employee Parking Garage - The site will include a four-level / 450 space parking garage versus our current flat parking lot. Parking garage maintenance costs are 3 to 4 times higher per space. We will</p>			

be sharing this expense with Montgomery County Public Schools Facilities Maintenance and Food Services.

Central HVAC Plant – Currently we do not have a central plant operation, our systems are small commercial and easily maintained by the HVAC shop. The new central plant will require a properly credentialed Building Engineer to perform maintenance and service. This cost would otherwise increase other services and charges for contracted services.

Building Automation System – The new facility will include a computerized operations program. This program will control building temperatures, systems operating statuses, access control, lighting operation, elevators, fire suppression and utility metering. The oversight and operation of this system will require dedicated staff. A building engineer will operate and maintain one or more systems that support such services as heat, air-conditioning (cool, humidify, dehumidify, filter, and circulate air), refrigeration, steam or high-temperature water or electricity. This engineer would be responsible for: observing and interpreting readings on gauges, meters and charts which register various aspects of the system's operation, adjusting controls to insure safe and efficient operation of the system and to meet demands for the service provided, recording in logs various aspects of the system's operation, keeping the engines, machinery and equipment of the system in good working order. This engineer may direct and coordinate activities of other workers (not engineers) in performing tasks directly related to operating and maintaining the system or systems.

Departmental Warehouse – The new MASP facility will include a 7,500 square foot warehouse. This warehouse is intended to operate as a central receiving and distribution center for departmental operations including employee uniforms, safety equipment and personal protective equipment, snow melt, bulk office supplies, surplus furniture, marketing materials and promotional items, event materials to include Activate Urban Parks equipment, playground replacement parts and staging newly purchased playgrounds for install. In this typical warehouse environment, clerks will be required to stock and distribute inventory and maintain all materials in the SmartParks (work order management) system to ensure internal audit standards are met. The warehouse clerk would be responsible for ensuring that incoming stock is unloaded and stored correctly and safely in the warehouse. When orders come in, he/she locates the items needed and prepares them for loading. Where heavy goods are concerned, this staff will be required to operate a forklift truck, for which special training and a license are required. The warehouse clerk must also monitor incoming and outgoing stock for obvious faults or defects and report these to a supervisor or senior manager.

Silver Spring Transit Plaza Easement Area	\$42,000	0.0	0.0
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In exchange for relinquishing an easement over Metro Urban Park to enable the construction of the Paul S. Sarbanes Transit Center in Silver Spring, the Commission accepted two smaller park replacement areas known as the Transit Plaza Easement Area (TPEA) and Gene Lynch Urban Park (GLUP). GLUP is expected to open beyond FY17 so its OBI is not reflected in the above amount.

The TPEA is located on the east side of Colesville Road at the main entrance to the Silver Spring Metro station. The area is approximately 11,458 sf in size and is symbolically the gateway to Downtown Silver Spring featuring sweeping bands of granite interspersed with panels of brick. Trees and perennials in raised planters help soften and cool the hardscape plaza.

GLUP is a memorial park dedicated to former Planning Board Commissioner Gene Lynch who died in

2008. The 11,590 square foot triangular-shaped park is located directly to the south of the Discovery Channel Headquarters building at the intersection of Colesville Road and Wayne Avenue. The park will be built in the final phase of the Transit Center project by the Montgomery County Department of General Services and will include brick walkways and seating areas. A special feature of the park is a granite curb inscribed with the names of the neighborhoods within Silver Spring which worked together to create the Silver Spring we know today. The park will also feature several quotes associated with the former Commissioner.

The Department of Parks will be responsible for contributing towards the maintenance of the TPEA and GLUP. According to the Maintenance Agreement (MA) for the TPEA and GLUP, the Urban District will be maintaining both areas and M-NCPPC will be contributing towards maintenance costs. The MA states that M-NCPPC's annual contribution for maintenance of the Transit Plaza Easement Area shall not exceed \$37,500 per year, adjusted for inflation. This amount was set in 2008 and has been inflated to estimated 2016 inflation levels (approx. \$42,000).

TOTAL OBI FOR NON-CIP PROJECTS	\$189,600	1.5	0.5
GRAND TOTAL	\$569,500	4.0	3.5