



semi-annual report

fall 2010

letter from the chair

President Floreen and Members of the Council:



I'm pleased to present to you my first semi-annual report. What you'll find in these pages is a recap of how we were affected by FY2011 budget cuts, our restructuring ideas, and a summary of accomplishments from the Planning Department and Department of Parks from April through September, as well as a brief look ahead.

In Planning, we discuss the effects of the budget reduction and strategies for advancing our work program under reduced staffing. Our Departmental leadership proposes a restructuring that emphasizes a team approach and a community-focused model of service. This approach will emphasize extra flexibility to respond to community needs and changing market conditions. (see p. 3)

Despite the challenges, the Department has accomplished a great deal. Staff has made significant progress on the Zoning Code Rewrite and converting our mapping and SMA processes to a more efficient electronic system (p. 4). Our historic preservation staff reviewed tax credit applications for residents that are valued at more than \$8 million, all invested in the local economy (p. 7). Our reviewers continued to expedite development applications, mandatory referrals and forest conservation plans (p. 5). Our review, however, continues to be informed by careful analysis and coordination with other agencies. That coordination process should improve when we unveil the Project Dox electronic review system early next year.

Staff is moving forward on the Wheaton, Long Branch, East County Science Center, Chevy Chase Lake and Burtonsville community plans. We anticipate a busy fall and winter engaging with residents, landowners and other stakeholders in those areas. (see project schedule, p. 9)

We are packaging our demographic research in new and exciting ways. Our Montgomery County Snapshot report was well-received, and we are producing monthly trendsheets focusing on housing, employment and other key indicators of economic wellness.

In the months ahead, the Planning Department will focus on reorganizing at a measured pace, developing community plans, unrolling Project Dox, expanding our outreach, and moving the Zoning Code Rewrite forward. We look forward to briefing you and getting your feedback as each project reaches new milestones.

During this time of unprecedented economic challenges, the Parks Department is proactively examining all areas of operations to reduce expenditures while ensuring that we continue to provide essential services that our residents enjoy and to protect the county's invaluable natural resources. There will be real impacts to the level of service we are able to provide, but we are working to make the best use of our staff, equipment and other resources. A number of cost-saving and streamlining measures are discussed on p. 11.

In addition to the daily operation of over 400 parks and more than 1,000 amenities, we fulfill critical roles in a number of collaborative efforts, including Vision 2030 (a planning effort with the Department of Recreation), ICC mitigation projects, and a considerable capital improvements program (CIP). Staff

dedication to these efforts provides great present and future value to the County, requiring intensive coordination with affected communities and state and local agencies, plus project review and monitoring (see p. 12-14).

Despite the fiscal challenges we face, the Parks Department is always seeking new and creative ways to bring more people to the parks and to help all Montgomery County residents enjoy the restorative benefits to the mind, body and soul that only the great outdoors can offer. We were proud this year to join with the State Department of Natural Resources and other local agencies to provide 38 of our county's young people with an opportunity to learn about Maryland's ecological history by performing hands-on restoration projects, including trail maintenance and construction, reforestation, and invasive species removal (see p. 15).

We are excited about the rebirth of the Parks Foundation, which will provide a strong link to our patrons and a way for us to aggressively pursue additional funding for parks. We are also positioning ourselves to seek out corporate sponsorships, grants and donations, but within the parameters of carefully developed standards that will allow us to maintain the character and wholesomeness of the park experience. The Vision 2030 process is also helping us plan cost recovery strategies in a way that honors the essential, tax-supported services that all our visitors enjoy, while adopting an affordable user fee structure for additional programs and services that we provide (see p. 16).

Finally, Parks closes every semi-annual report with charts that detail:

- Land Acquisition – most of which supports our conservation mission
- Major CIP Project Implementation – focused primarily on park renovation vs. new construction, and,
- The Park Master Plan Schedule – documenting Planning Board and community input,, natural and cultural resource management, and general design concerns in park planning.

We look forward to presenting this report to you and receiving your input at the semi-annual meeting.

Respectfully Submitted,

A handwritten signature in cursive script that reads "Françoise M." followed by a stylized flourish.

Françoise M. Carrier

Chair, Montgomery County Planning Board

planning

where we are

The Planning Department responded to a 15-percent budget cut by:

- undertaking a second retirement incentive program
- conducting a reduction in force of 10 percent of occupied positions (15 employees)
- instituting a two-week furlough (one week in August, one week in December)
- abolishing 22 percent of the Department's positions; this is 62% of the positions now vacant



Given the steep staff reduction, the Department leadership team conducted an internal review of functionality and reassessed the Department's ability to accomplish its work program. The review identified some areas that should change in light of staffing constraints and evolving work programs. The proposed reorganization addresses new challenges by creating:

- multi-disciplinary geographic teams that include regulatory as well as community planning functions; this will result in better integration, flexibility and accountability and lead to faster and more balanced decision-making
- a regulatory coordination division that will develop and carry out consistent intake, processing and document management functions
- flexibility to respond to changing market conditions

benefits

The new structure will greatly improve the Department's ability to respond to the needs of the community. Establishing three geographic community areas enables the Department to marshal its staff in a cohesive approach to public engagement and, ultimately, better decision-making. Staff assigned to the community teams will forge stronger relationships with community members and be able to better anticipate and respond to their needs.

The team structure provides a unified point of contact and detailed knowledge about what's happening in each area. The structure also provides for differing perspectives to be heard and resolved within the team. Mixing staff with varied expertise will enhance the responsiveness and quality of decision-making.

Moreover, the new structure will advance succession planning by allowing staff to gain experience in other specialty areas, and encouraging them to take on new leadership roles.

The process of accepting applications – development plans, mandatory referrals, forest conservation plans and waivers – is complex and time-consuming. A more cohesive intake method for the various

applications will be customized and centralized to save time, and to improve the tracking system and document management.

Implementing the new structure will occur incrementally over the next six months.

what we've done and where we're going

At the Council's request, and partly due to statutory restrictions against zoning actions during the period just before an election, the Department delayed submitting two completed master plans – Kensington and Takoma/Langley Crossroads. An update of the Department's work program follows.

Zoning

- The Department's conversion to GIS mapping resulted in staff being able to produce Sectional Map Amendments for approved Germantown, Great Seneca Science Corridor and White Flint plans in record time.
- Staff and our consultant, Code Studio, produced the first of four draft sections of the zoning code rewrite and are working with the Zoning Advisory Panel, county staff and other stakeholders to review and revise the document. The next sections are expected to be produced on a bimonthly basis.
- Staff is nearing completion of converting all zoning maps to GIS, which will enhance the maps' usefulness, accuracy and potential for linking to numerous county data sets
- Zoning and outreach staff are working with partners at the University of Maryland to plan an April 2011 conference looking at ways to make the suburbs nationwide more sustainable.
- The Board will be reviewing and approving Commercial Residential guidelines this fall.

Regulatory Caseload

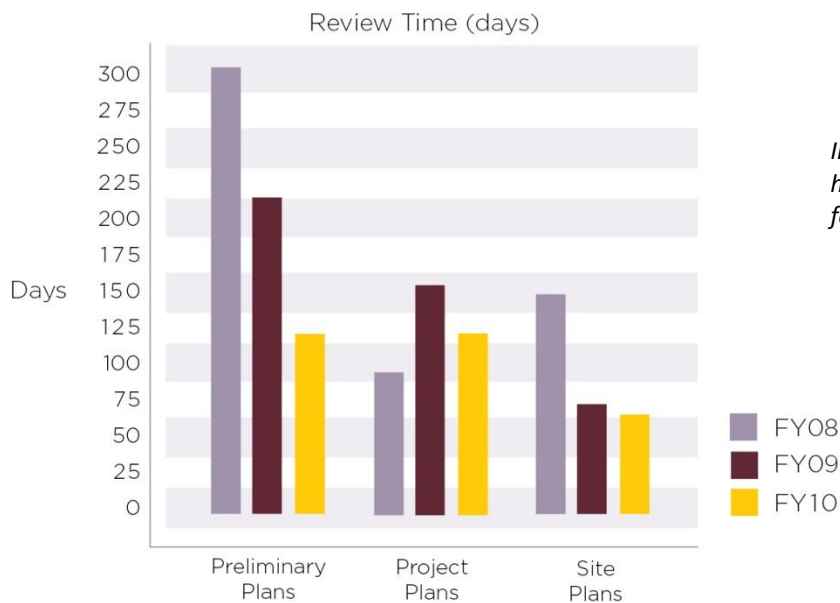
In the past six months, planning staff and the legal department have prepared and submitted 82 resolutions for Board adoption. The average time for review from receipt of an application to Board action has dropped to four months, and resolutions are adopted within three-four weeks of Board action.

Regulatory

- Enforcement legislation approved by the Council last May will provide better enforcement tools for inspectors and our legal department. Similarly, implementation of three recent enforcement templates (Landscape Surety and Maintenance Agreement, Performance Bond and Cost Estimate) will assist in compliance and enforcement.
- We have made major progress in moving toward electronic plan submission through Project Dox. Preliminary roll-out is scheduled for February.
- Last May, the Planning Board approved the Silver Spring Green Space Guidelines, which set recommendations for creating more open space in the Central Business District. Two projects, the proposed Falklands and Studio Plaza, will begin to implement the guidelines.

Development application activity

Plan type	Received	
	10/1/09-3/15/10	4/1/10-9/30/10
Preliminary	27	23
Project	6	3
Site	51	41
Forest conservation	32	41
Mandatory referrals	32	25



In the last two years, planners have improved review times for all applications.

Community Master Plans

- The White Flint Sector Plan and the Great Seneca Science Corridor Master Plan SMAs were adopted. Within weeks of the White Flint SMA being approved, applications for several large projects were submitted that clearly reflect the plan’s objectives.
- In May, the Council passed the White Flint subdivision staging policy amendment to replace LATR and PAMR with a taxing mechanism. On September 30, the Planning Board appointed members of Implementation Advisory Committees for both plans.
- The Wheaton Public Hearing Draft Sector Plan was published in June and the Planning Board held a public hearing in July. The Planning Board toured Wheaton on October 7 and will conduct worksessions throughout the fall.
- The Chevy Chase Lake Sector Plan project scope was approved by the Planning Board in July. Responding to issues raised by the community, planners expanded the transportation analysis area. Planning efforts will pick up speed with two fall community meetings.
- Staff is moving forward on plans for Long Branch (preliminary recommendations in November), East County Science Center (project scope in December), Chevy Chase Lake (preliminary recommendations in January) and Burtonsville (kick off in December). We anticipate a busy fall and winter engaging with residents, landowners and other stakeholders in those areas.
- Staff will begin work on the Glenmont Sector Plan this fiscal year.
- Due to budget reductions over the last few fiscal years, the following plans are deferred: White Flint II, Westbard, Kensington/Wheaton, the Master Plan of Highways, and Green Infrastructure.



Mobility

- The Purple Line Functional Master Plan amendment was approved and adopted.
- Staff completed mandatory referral reviews for six complex BRAC-related transportation projects near the National Naval Medical Center.

- The Department received a \$50,000 grant for FY 11 through the MWCOG Transportation Land Use Connections program to fund transit-oriented development scenario planning in the US 29 corridor. The study will inform East County Science Center planning efforts.
- Staff is providing technical support to the Executive Branch as it works on the proposed Transportation Policy Area Review (TPAR) replacement for Policy Area Mobility Review (PAMR). Staff expects this report to inform our FY 12 Subdivision Staging (see below). While the work is separate from Local Area Transportation Review (LATR), the Board supports identifying a method to replace LATR with a more multimodal, delay-based analysis, a need that can be addressed during the quadrennial Adequate Public Facility reviews.
- Through the EPA Smart Growth Implementation Assistance Grant, transportation staff selected the INDEX model to perform more refined trip generation forecasting and enhance mobile source greenhouse gas emissions. The model will be pilot-tested on East County Science Center plan scenarios in early 2011.



During the winter, planners will complete the joint M-NCPPC/MCDOT study that will inform creation of more progressive parking policies and requirements.

Subdivision Staging (LATR)

- In July, the County Council voted on Growth Policy Amendments – renaming the Growth Policy to the Subdivision Staging Policy, moving from a biennial cycle to a quadrennial one, and eliminating the role of WSSC.
- Staff is coordinating county long-range community facility plans with information on the pace and pattern of growth for the master plan assessment and CIP planning processes next spring. This information also will help the Council determine the scope of Adequate Public Facility-related analyses.

Resource Protection

- The Water Resources Functional Master Plan was approved and adopted, as required by state law
- Forest conservation plans were completed for high-priority county projects including Montgomery College – Germantown, Shady Grove EMOC facility, public schools and the Fillmore Music Hall
- We reorganized the Environmental Planning webpages to make them more user-friendly and better feature the forest conservation easement finder

Historic Preservation

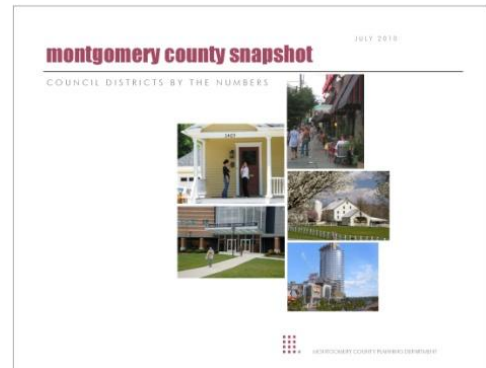
- Staff reviewed and approved 94 Historic Area Work Permits and conducted nine preliminary consultations
- Staff evaluated 46 historic preservation tax credit applications, recommending tax credits on more than \$8 million dollars invested in the rehabilitation of historic resources
- The Greenwich Forest/Animal Industry/Higgins Cemetery amendment to the Master Plan for Historic Preservation was submitted and three new amendments were initiated: Kensington Cabin, Flower Shopping Center and Theater, and Upper Patuxent Area Historic Resources (evaluation of two historic districts and 29 individual sites).



Damascus and Laytonville Roads, circa 1935; part of the proposed Etchison historic district

Research & Information Systems

- Staff published a new report, Montgomery County Snapshot: Council Districts by the Numbers, profiling Council District demographics
- The division introduced regular demographic snapshots of County employment and demographics as trendsheets
- Staff completed migration to a new GIS database that provides enhanced analysis and also to Hansen 8, allowing the agency’s internal workflows for monitoring application activity to be web based. Hansen 8 will be integrated with Project Dox.
- Staff developed new web-based tools, including an improved Development Activity Information Center, and web pages that package information from departmental databases about homeowner associations, forest conservation, and transitway easements .
- To inform policy decisions, the division will build on the Snapshot document to produce a report comparing economic and demographic indicators in Montgomery with comparable counties in the region and across the country.



Outreach

- Planners hosted an open house at the Eastern Montgomery Regional Service Center on June 30 to begin gathering information from the public about issues and concerns to be addressed in the East County Science Center plan. The open house attracted 75 people. Planners will bring a project scope of work to the Planning Board later this fall.

Website page views, April-Sept. 2010 <i>(source: Google Analytics)</i>	
Montgomeryplanning.org	392,918
Comparable government sites*	75,041

*Government websites of a similar size

- The director conducted 17 walkabouts after being invited by community groups all over the county
- Planners reached out to Long Branch residents – scheduling monthly office hours at the library, attending community meetings such as CASA de Maryland, and hosting community workshops where residents voiced their recommendations for the community.
- Recent episodes of the Department’s cable shows featured the Great Seneca Science Corridor as well as monthly news capsules of Planning Board decisions. At the direction of Council, the two Department cable shows will be merged into one, a 30-minute Montgomery Plans to air six times a year. The new show will debut in November.



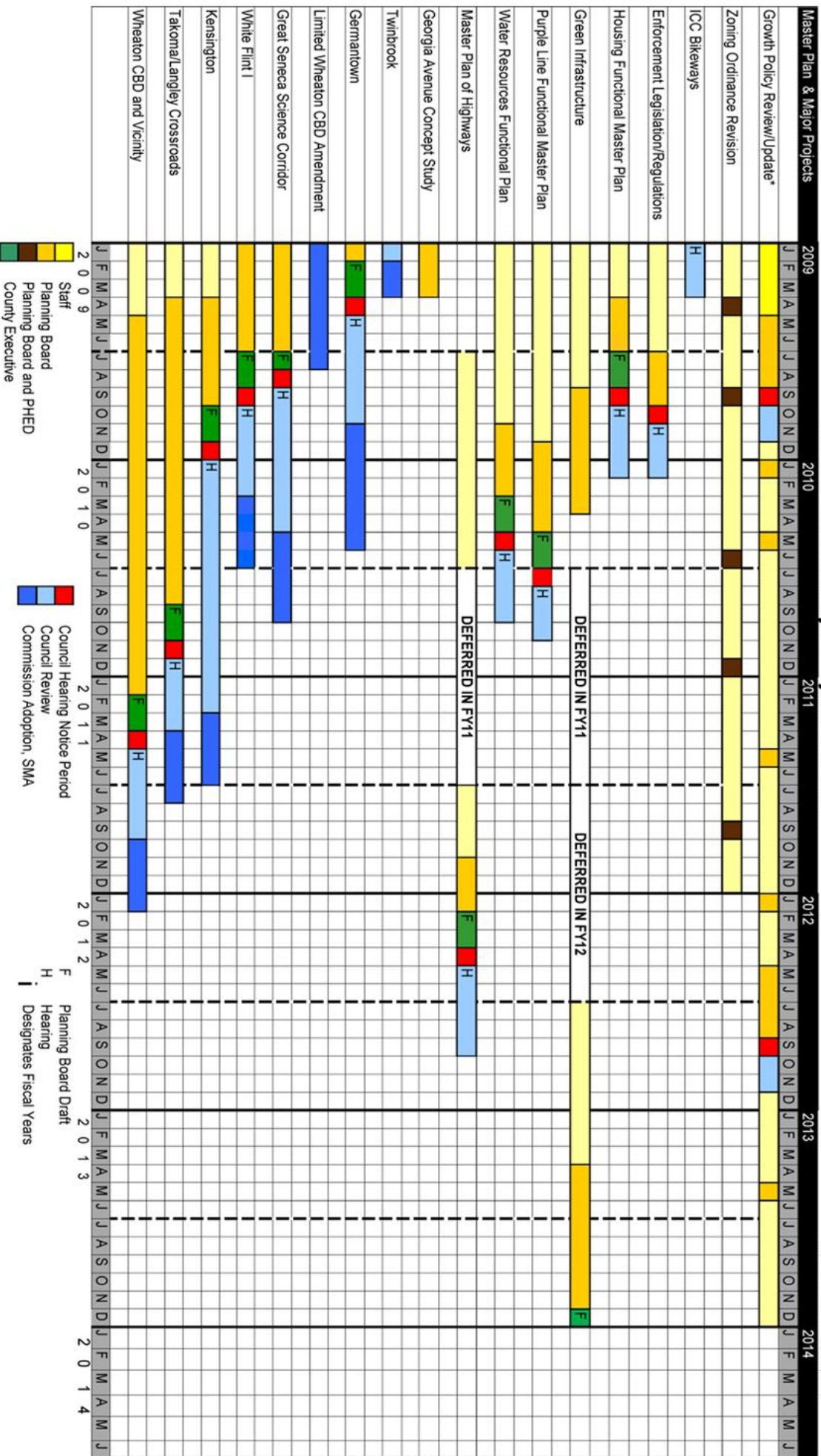
To engage the public on the Burtonsville Neighborhood Plan, planners attended Burtonsville Day to publicize a new webpage and build a contact list.

Project schedule

In July, the Council decided to delay the Kensington Sector Plan. That delay had a cascading effect on other master plans and projects, which have been pushed back as shown in the project schedule that follows.

Master Plans and Major Projects Schedule

10/19/2010 Semi Annual

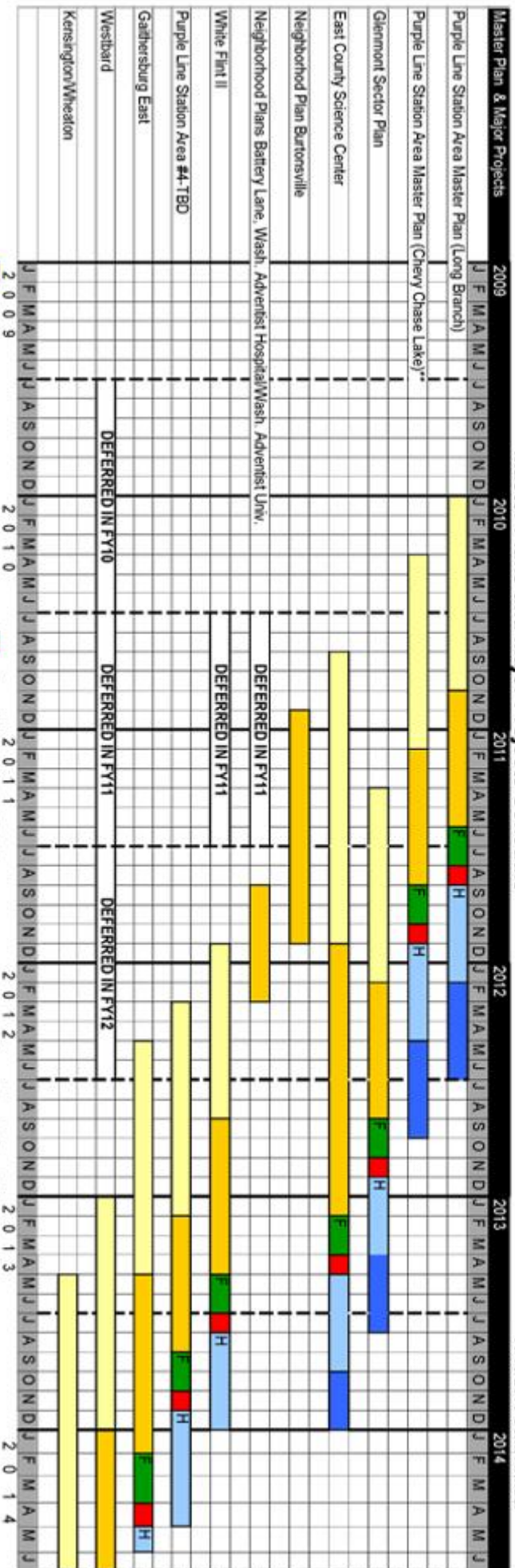


* Growth Policy assumed to be on a quadrennial cycle for APFO standards.
 ** Delivery of Planning Board Draft Plan may be delayed by several months if necessary to address staffing concerns.

Master Plans and Major Projects Schedule

Master Plan & Major Projects

10/19/2010 Semi Annual



Staff
 Planning Board
 Planning Board and PHED
 County Executive
 Council Hearing Notice Period
 Council Review
 Commission Adoption, SMA
 Planning Board Draft
 Hearing
 Designates Fiscal Years

* Growth Policy assumed to be on a quadrennial cycle for APFO standards.
 ** Delivery of Planning Board Draft Plan may be delayed by several months if necessary to address staffing concerns.

Parks

implemented cost-saving measures

Reduced Staffing. Decreased Salary Costs. Reduced Expenditures. The FY11 Parks budget is approximately \$10 million or 12.6% below the FY10 budget. Faced with tremendous budgetary challenges, the Parks Department has taken drastic measures to reduce expenditures while seeking to maintain satisfactory service levels throughout the park system.

The majority of these cost saving measures began in FY10 and will continue through FY11.

Actions taken to avoid a Reduction-in-Force include:

- Approved 43 Retirement Incentive Plan (RIP) participants;
- Eliminated compensation adjustments (merit and COLA);
- Implemented departmental furloughs;
- Continued the hiring freeze begun in FY10, filling only critical positions;
- Reduced overtime;
- Reduced contract employees;
- Eliminated funding for seasonal staffing;
- Removed capital outlay funding for equipment purchases;
- Reduced travel and training;
- Reduced supplies and materials;
- Eliminated or reduced contracts and contracted services –many of these functions are now being performed by staff;
- Reduced the vehicle fleet;
- Postponed police vehicle order; currently 39 vehicles with mileage over 100K;
- Closed 11 Park Activity Buildings, now seeking long-term tenant lease opportunities at market value;
- Forfeited Operating Budget Impact (OBI) funding for new capital projects, developer-built parks and new regulatory requirements, requiring those costs to come out of other programs.

Additional Actions to Reduce Costs:

- Reduced maintenance standards in landscaping, custodial work, athletic field maintenance and field lining;
- Eliminated specialized crews for trail maintenance, athletic field maintenance, and landscaping;
- Eliminated the addition of new trees to our inventory and reduced total numbers of trees ordered, may lead to the decline of special trees;
- Reduced gardening program to only controlling weeds in mulch beds;
- Reduced paper and office supply purchases;
- Outsourced and packaged the design of playgrounds to complete them more quickly and efficiently;
- Made bid documents and plans available online;
- Streamlined the review process for construction drawings and specifications;

- Reduced the cost of screening new volunteers by 50%, costs of paper use in permit office by 40%, print publications budget by 68%;
- Shifting to web-based promotion and community outreach instead of printed publications;
- Streamlined many personnel processes and procedures including recruitment, disciplinary actions and performance management.

Departmental Restructuring. The new organizational structure proposed by the Department of Parks reduces the number of divisions from 12 to 10, allowing us to continue core functions, albeit at reduced levels, within the constraints of the approved budget. The elimination of seasonal staff and proposed abolishment of positions will leave the Department with a 14% reduction in staff. Some of the impacts of reduced staffing include:

- Athletic fields will be laid out and lined only once, at the beginning of the season, and possibly touched up mid-season if resources allow;
- Mowing will occur less frequently, and additional “conservation areas” will be identified where mowing will be discontinued altogether;
- Snow removal operations will take place only during normal work hours, barring catastrophic snows similar to last winter;
- Career staff will be reassigned to functions previously performed by seasonal employees, in some cases resulting in the need to pay a shift differential.

intensive efforts on major projects

The Capital Improvement Program (CIP), Partnerships, Developer-Built Parks and Operating Budget Impact (OBI). The majority of Parks’ staff time is devoted to park maintenance and management. However, the considerable efforts made to plan, develop, and manage park improvements are also important to meeting our residents’ needs. Without a strong CIP program, parks, bridges, buildings, trails, and other park amenities would deteriorate, playgrounds would become unsafe and unusable, and our county’s natural areas would suffer.



Because OBI funding has not kept pace with the needs of the CIP and developer-built parks, the maintenance divisions have had to absorb OBI for the past two years, maintaining more park facilities with fewer staff and reduced financial resources. The Department has made a conscious effort to reduce the development of new facilities and instead invest CIP dollars in renovating existing facilities, a decision that ultimately reduces the OBI. Parks delayed eight projects in the FY11-16 CIP due to the

related costs of OBI and debt service, and is considering additional delays as part of the biennial CIP. A list of CIP projects and a Project Implementation Chart can be found at the end of this section.

The cost of maintaining developer-built parks that the Department receives as amenities through the development process continues to have significant impacts on the Department. Two developer-built parks opened in FY10 and one more will open in FY11. The Department did not receive any OBI funding in either year. The Department is researching the possibility of an amenity fund paid for by developers

to help offset maintenance costs of these parks. Knowing that a full economic recovery will take several years, Parks has decided not to request OBI in its FY12 budget. However, Parks will continue to track OBI associated with new park development in order to understand where to invest operating funds when fiscal conditions improve and raise awareness about deficiencies in the park system caused by recent budget constraints.

Inter-County Connector Mitigation Work. Parks staff is reviewing several proposed projects to be built on parkland for the Environmental Stewardship/Compensatory Mitigation/Community Stewardship (ES/CM/CS) package that the State Highway Administration (SHA) is required to build as a result of impacts from the construction of the ICC. Reviewing these environmental mitigation projects, including stream restoration, wetland creation, and stormwater management, requires extensive coordination with SHA, community residents, design consultants, and other public agencies. These projects include construction of a new recreational park, new hiker/biker trails near Lake Frank, and renovations to Woodlawn Barn. Staff is also monitoring potential problems occurring along the ICC mainline, especially as a result of recent storms and severe weather.

Staff will be involved in the design review process for the ES/CM/CS projects, which should be completed in the winter of 2011. Construction of these projects will begin in early 2011 and continue into 2012. In all, 33 projects will have been constructed on parkland by that time. Park staff will be busy inspecting these projects throughout construction and working closely with SHA contractors to make sure these projects are successfully built.

Vision 2030. The Department of Parks joined forces with the Department of Recreation to initiate the **Parks and Recreation Vision 2030 & Strategic Plan**. The effort is guided by an inter-agency project team and includes extensive public participation. The intent is to identify how to most effectively meet the needs of a changing community over the next twenty years in regards to parks, recreation, trails, and stewardship of cultural heritage and natural areas. During the past six months, the team has achieved the following milestones:

Completion of Phase I, Information Gathering, which included:

- Community & Stakeholder Meetings and Focus Groups
- Inventory and Analysis of Existing Facilities
- Service Assessment and Initiation of Resource Allocation Analysis
- Statistically Valid Random Sample Survey of County Residents
- Demographic and Trends Analysis

Completion of Phase II: Findings and Visioning, which included:

- Staff and Public Meetings to Validate Key Findings of Needs Assessment
- Resource Allocation and Cost Recovery Philosophy Staff Workshops, Summit, and Public Meetings
- Production of draft Volume 1 - Needs & Resource Assessment, a compilation of the findings and analysis from Phases I and II

Over the next six months, we will finalize production of **Volume 2 - Vision 2030 and Ten-Year Strategic Plan** and **Volume 3 - Six-Year Implementation Plan**, conduct staff and public reviews, and request Planning Board approval of the plans.

severe weather impacts



Two major summer storms caused considerable damage to many areas of the Parks, especially Brookside Gardens and the Brookside Nature Center. A strong thunderstorm on July 25 downed more than a dozen large trees, flattened countless established shrub and perennial displays, damaged perimeter deer-exclusion fences and heaved up a portion of the boardwalk. On August 12, 3.3 inches of rain fell in 30 minutes, ravaging the Glenallan Avenue creek, washing out banks, uprooting trees, sweeping away

plantings, and covering the Conservatory parking lot with layers of mud. Brookside staff, along with the tree crew, regional staff, and major maintenance crews quickly addressed the safety hazards. Bringing the Gardens back to its previous level of design will continue for some time.

Loss of funding in the operating budget for permanent plantings, which was cut by about 60 percent, has been in part compensated for by donations. In response to the summer storm damage, private donors gave \$3,500 to help replace large canopy trees in the Azalea Garden. The Friends of Brookside Gardens generously donated \$17,000 for major display bed renovations. Staff has also prioritized horticultural plantings to focus displays on major buildings, rental areas, and educational exhibits. Cost-saving measures for horticultural displays include storing and re-using bulbs from last year's displays, reducing the area of some display beds, and adding more permanent plants.

expanded community interaction and related park programs



Community Gardens. The success of our Community Gardens program is growing! We currently serve over 300 families through five locations across Montgomery County. With extensive waiting lists and high resident demand, Parks is looking to expand the program by adding another six sites in 2011 at the King Street property, Parklawn Picnic Area, Fenton Street LP, Emory Grove Center, Spring Mill Center, and Rockinghorse Center.

As part of our expansion for 2011, Parks will partner with Montgomery County Public Schools to lease their land at no cost and install three of the additional six sites on school grounds. We hope this partnership will open the doors for children to better understand the importance of food and environmental stewardship. Community meetings are being set up, and with the schools' continued support we expect more great gardening opportunities.

Attendance at Enterprise Facilities and Department Programs. Over the spring and summer months the trains, carousel, boat rental facilities and camp grounds are extremely popular. More than 650,000 patrons visited these park amenities and our other Enterprise facilities between April and September. This year we streamlined the party reservation process at the train stations, resulting in a 32% increase over last year. The event centers experienced a 42% increase in revenues during this time as well. The annual Children's Day event at Brookside Gardens welcomed over 4,300 visitors, who enjoyed learning about edible plants and vegetable gardening through hands-on activities. This free event was sponsored by a \$5,000 gift from the Friends of Brookside Gardens, and staffed by 94 volunteers who donated 496.5 hours, valued at \$10,839.



Summer Youth Employment Programs.

Parks partnered with the Montgomery County Departments of Recreation and Economic Development and the Maryland Department of Natural Resources Civic Justice Corporation to provide summer employment to under-served and court-involved Montgomery County youth. For six weeks, thirty 14-17 year olds worked alongside Parks staff on a variety of activities, including: diverting water from a trail surface to improve earthen drainage; restoring the original "outslope" along

Blockhouse Point Conservation Park trail; improving trails in Little Bennett Regional Park; painting structures at Black Hill; and restoring the Pope Farm House area. We were pleased to provide youth with valuable skills in park forestry management and educate them about possible careers in the environmental field.

New Attractions. The King Barn Dairy **Mooseum** and park has been restored and is open. It serves as a reminder of Montgomery County's agricultural past and present. Over 3,500 people have visited the **new Go Ape Adventure** facility in Rock Creek Regional Park since its opening in May 2010. The **Jack Schore Tennis facility** at South Germantown continues to move forward, and the ground breaking is anticipated in March 2011. The **Miracle League Baseball** field, also at South Germantown, will be programmed by the Recreation Department, and the League is currently raising funds to begin construction in the first half of 2011.



Park Police Community Outreach. Officers assisted in security planning for the new Woodside Skate Spot, making recommendations on layout and signage, and directing regular patrols. No significant incidents have occurred since these changes were implemented. Parks experienced a significant reduction in thefts at Glenmont Pool this summer as a result of directed patrols, targeted education of park patrons, and ParkWatch training for all MCRD staff.

Internet and Social Media. Parks will continue to emphasize electronic media for outreach and promotion, including exploring Smart Phone apps, digital advertising, enhanced website functionality, and more effective use of social media sites.

pursuing additional funding opportunities

The Montgomery Parks Foundation. The revamped Parks Foundation is anticipated to build a broad base of individual support and generate gifts that will help address the longstanding maintenance backlog in Parks, addressing Parks needs unmet or under-met by tax-supported appropriations.

Accomplishments to date include:

- completion of an independent audit,
- reorganization and establishment of an interim Board of Trustees,
- completion of an MOU between M-NCPPC and the Foundation,
- assignment of Parks staff as Foundation Liaison,
- completion of a strategic development plan to guide the Foundation's future.

An executive director for the Parks Foundation is being recruited and will be charged with recruiting new Board members to relieve the interim Board, developing a major gifts program and a Friends membership program, and building a broad base of support to generate both restricted and unrestricted gifts. During the latter half of FY11 the Foundation Executive Director and Parks staff will begin developing a long-term strategic plan to guide and expand these activities.

Enterprise Division Revenues

During the past year, the Enterprise Division has strived to increase efficiencies and hold staff accountable for both fiscal management and facility operations, while increasing programming and special events. The result was positive: a net operating income of \$1.6M. After debt service payments (\$1.3M) and the Montgomery County contribution for Sligo Creek Golf (\$150K), end-of-year results reflect a net gain of \$532K.

FEMA Reimbursements. The Department has improved tracking of storms and other major weather events through its SmartParks system. Specific storm identification codes are created for each event, allowing us to track manpower, supplies, materials, and equipment for each individual storm to support FEMA applications. FEMA reimbursements for snow storms last winter were \$143,700 for December 2009 and \$176,000 for February 2010, for a total of \$319,700.

Corporate Sponsorship. Parks is exploring the development of a formalized corporate sponsorship program, and will work with staff, appointed and elected officials, and community residents to set appropriate parameters and guidelines. This program is expected to be ready by early summer 2011.

Volunteerism, Grants and Donations. Volunteer hours increased 8% in FY10 over FY09, with over 8,500 volunteers contributing more than 82,000 hours. The value of this contribution is estimated to be over \$1.7 million or the equivalent of 39.6 work years.

Cost Recovery Strategies through the Vision 2030 Process. One important aspect of the Vision 2030 project is to assist the Parks and Recreation agencies in identifying the appropriate amount of tax dollars to support or fees to charge for each service or program. The results of this process may be useful in a variety of ways, including to:

- articulate a comprehensive cost recovery and subsidy allocation philosophy;
- shift tax-supported funding to where it is most appropriate;
- benchmark future financial performance and enhance financial sustainability;
- recommend service reductions to meet budget subsidy targets, or show how revenues can be used as an alternative; and
- justifiably price new services

Park Land Acquired between March 2010 and September 2010

- 0.08 acres added to Watts Branch Stream Valley Park, Unit 1
- 2.93 acres added to Rachel Carson Conservation Park
- 13.12 acres added to Piedmont Crossing Local Park
- 191.03 acres added to North Branch Stream Valley Park, Unit 4
- 114.82 acres added to Oak Ridge Conservation Park
- 3.72 acres added to McKnew Conservation Park
- 0.11 acres added to Black Hill Regional Park
- 4.50 acres added to South Germantown Recreational Park
- 8.71 acres added to Little Seneca Greenway
- 4.27 acres initial purchase for Ovid Hazen Wells Greenway
- 16.00 acres added to Blockhouse Point Conservation Park

- 2.75 acres initial purchase for Dowden’s Ordinary Special Park
- 25.01 acres added to Northwest Branch Stream Valley Park, Unit 7
- **Total: 387+ acres.**

Status of CIP Projects

Completed Design Projects

- Germantown Town Center Urban Park
- East Norbeck Local Park
- Takoma – Piney Branch Local Park
- Wheaton Regional Park Adventure Playground
- Tai Chi Court at Cabin John Regional Park
- Lake Needwood Dredging
- Miracle League fields at South Germantown Recreational Park (public-private partnership)

Completed Construction Projects

- Olney Manor Dog Park (ICC Project)
- Go Ape Public (Private Partnership in Rock Creek Regional Park)
- Woodside Urban Park Skate Spot
- Cabin John Tennis Court lighting
- Caroline Freeland Urban Park Playground (partially funded with community donations)
- Cedar Lane Playground
- Woodside Urban Park Playground
- Dowden’s Ordinary (Developer Park)
- “Mooseum” at South Germantown Recreational Park

Projects Currently Under Construction

- Black Hill Regional Park trail extension
- Cabin John Maintenance Yard
- Fairland Regional Park Synthetic Turf
- Maydale Nature Center Stream Restoration
- Rock Creek Trail Pedestrian Bridge

Projects to Begin Construction

- South Germantown Rec Park tennis center(public-private partnership)
- Germantown Town Center Urban Park
- East Norbeck Local Park
- Takoma-Piney Branch Local Park
- Wheaton Regional Park Adventure Playground
- Tai Chi Court at Cabin John Regional Park
- Miracle League fields at South Germantown Recreational Park(public-private partnership)
- Black Hill Regional Park trail renovation
- Up to 25 playground renovations

- Nolte Local Park Playground
- Maplewood-Alta Vista Local Park Playground
- Capital View-Homewood Local Park Playground
- Little Falls Stream Valley Unit#1 Playground
- Forest Glen Neighborhood Park Playground
- Stewartown Local Park Playground
- Manor Oak Local Park Playground
- South Germantown Recreational Park Playground

All of the above listed projects will require care and maintenance, for which we have no capacity in the current budget.

Fall 2010 Semi-Annual Report: Schedule for Major CIP Projects

PDF	FY11	FY12	FY13	FY14	FY15	FY16	BSY
Rock Creek Trail Pedestrian Bridge	Construction						
Black Hill Trail Extension	Construction						
Fairland Synthetic Turf	Construction						
Lake Needwood Modifications	Construction						
Takoma Piney Branch Local Park	Design	Construction					
Germantown Town Center Urban Park	Design	Construction					
Black Hill Trail Renovation	Design	Construction					
S. Germantown SoccerPlex (Miracle League Fields)	Design	Construction					
Rock Creek Sewer System Improvements	Design	Construction					
East Norbeck Local Park	Design	Construction					
Woodstock Equestrian Center	Design	Construction					
Darnestown Square Heritage Park	Design	Construction					
Evans Parkway Neighborhood Park	Design	Construction					
Warner Circle Special Park	Design	Construction					
Woodlawn Barn Visitors Center	Design	Construction					
Laytonia Recreational Park	Design	Construction					
Greenbriar Local Park	Design	Construction					
Falls Road Local Park - Parking Lot	Design	Construction					
Brookside Master Plan Implementation	Design	Construction					
North Four Corners Local Park	Design	Construction					
Rock Creek Maintenance Facility	Design	Construction					
Magruder Branch Trail Extension	Design	Construction					
Battery Lane Urban Park	Design	Construction					

 Design
  Construction

PARK & TRAIL PLANNING MAJOR PROJECTS SCHEDULE

Project Name	2010												2011												2012												2013											
	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
COUNTY-WIDE PARK & TRAIL PLANS																																																
Urban Park Planning Guidelines																																																
LPRP/PROS Plan Update																																																
Vision2030 Strategic Plan																																																
Countywide Park Trails Plan Limited Amendment																																																
PARK PLANS																																																
Northwest Branch Recreational Park MP																																																
Lower Rock Creek SVU 1,2,3 Stream Valley Study																																																
Josiah Henson Special Park MP																																																
Ovid Hazen Wells Recreational Park MP Limited Amendment																																																
Chevy Chase Open Space Concept Plan																																																
TRAIL CORRIDOR PLANS																																																
To Be Determined by Countywide Park Trails Plan Update																																																
SITE SELECTION STUDIES																																																
Agricultural Incubators																																																
Skate Parks																																																
Dog Parks																																																
Community Gardens																																																
PARK INPUT INTO PLANNING DEPARTMENT PLANS																																																
Takoma/Langley Crossroads																																																
Wheaton CBD and Vicinity																																																
Water Resources Functional Plan																																																
Purple Line Functional Plan																																																
Purple Line Station Area (Long Branch)																																																
Purple Line Station Area (Chevy Chase Lakes)																																																
Glenmont																																																
East County Science Center																																																
White Flint II																																																
Gaithersburg East																																																
MP- Master Plan																																																
TCP- Trail Corridor Plan																																																

I Issues/Outreach Report
I Staff Draft
S Public Hearing
PH Adoption
A

fall 2010

semi-annual report

Maryland-National Capital Park and Planning Commission
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