



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

MCPB Date: 11/01/2007
Agenda Item # 18

DATE: October 26, 2007
TO: Montgomery County Park Commission *M.F.R. M.B.*
VIA: Mary R. Bradford, Director of Parks *M.R.B.*
FROM: Michael F. Riley, Acting Deputy Director of Parks
SUBJECT: FY 09 Parks Operating Budget Work Session: Program Element and New Initiative Review

STAFF RECOMMENDATION:

Obtain Board reaction and direction on recommended FY 09 park programs and potential new initiatives.

BACKGROUND:

The Planning Board received a preliminary briefing on the Parks FY 09 operating budget on July 23rd, which included the budget schedule, overview of funding sources, fiscal challenges such as lapse reduction and the operating budget impact of capital projects, and an introduction to the program budget which was introduced for the first time in FY 08. This briefing focuses on changes and improvements to the programs and potential new initiatives.

PROCESS:

The Department of Parks is again working with Bob Kendal as a consultant to improve the program budget and assist with the strengthening of performance measures. Throughout the summer, the budget team reviewed the programs, sub-programs, and program elements utilized in the FY 08 budget for needed refinements and improvements. The resulting programs, sub-programs, and program elements can be seen in the program budget matrix (Attachment A).

The program elements (PEs) that are new or significantly changed are as follows:

- 1) A new PE for “Streams” was created under the sub-program of Land and Resource Management. We felt the need to place greater focus and resources in protecting the streams that flow through park property to improve water quality, aquatic biodiversity, and recreational value. (See Attachment B).
- 2) A new PE for “Adventure Sports” was created under the sub-program of Organized Sports. We felt the need to be more pro-active in anticipating and meeting the changing needs of youth and young adults. (See Attachment C).
- 3) The former PE titled “Agricultural History Farm Park was re-titled and broadened to “Agricultural Support” under the sub-program of Land and Resource Management to broaden its context beyond one facility. (See Attachment D).
- 4) The former PEs “Planning for Services” and “Planning for Stewardship” were combined into one program titled “Park Planning” under the sub-program of Administration of Parks. (See Attachment E).
- 5) The former program element “Unprogrammed Open Space” was re-titled “Maintained Open Space” under the sub-program of Meeting and Gathering places to better reflect that this resource has a value and a cost. (See Attachment F).

Once the new program structure was set, a lead staff was established for each of the 37 PEs. The PE lead’s charge was to:

- a) Identify and assemble relevant staff from various organizational units to form a PE team;
- b) Review and update PE descriptions and outcomes to clarify and strengthen the value of the program;
- c) Review resource allocation to the PE to determine if reallocation or new initiatives were required to meet the desired outcome of the PE;
- d) Propose and justify new initiatives, if proposed; and
- e) Present recommendations to the Director of Parks and senior management.

The PE teams were asked to do this exercise in the context of initiatives proposed in the FY 08 budget that were not fully funded, the Board’s feedback from the July 23rd budget presentation, the Chairman’s September 10th letter to the County Council outlining priorities for Park’s and Planning’s budgets, and general context of stated Council and Executive Branch priorities. The PE teams presented their recommendations to the Director and senior staff over the last two weeks.

The Director and Deputy Directors then determined tiered priorities for all the new initiatives that were promoted. It is important to note that new initiatives were created in support of park programs that cut across organizational structure, as opposed to supporting individual organizational unit’s responsibilities.

NEW INITIATIVES:

Potential new initiatives appear on Attachment G. They are tiered in three groups as Essential, Desirable, and Under Consideration. Staff will provide a brief description of each initiative at the work session, and seek the Board's feedback on relative priority and strategies for packaging and promotion. The total resources required to implement all new initiatives on the table is 47.5 WY and a total cost of \$7,139,172. Fiscal realities would indicate that we will be unable to obtain approval of new resources of this magnitude, and staff anticipates that many worthy initiatives will be left for a future year, reduced, or consolidated.

NEXT WORKSESSION:

The next work session on the Parks budget is tentatively scheduled for November 15th. At that session, staff will submit the first draft of the proposed budget with numbers, refined sub-program and program element descriptions, and refined new initiatives considering the Board's direction.

Montgomery County Department of Parks
FY09 Budget Matrix

Program: ADMINISTRATION**Sub-Program: Overhead**

Management & Administration

Partnerships

Property Management

3rd Party Support

Park Planning

Program: PARK SERVICES**Sub-Program: Organized Sports**

Baseball & Softball

Field Sports

Multi-Use Courts

Tennis

Adventure Sports

Sub-Program: Regional Attractions

Boating

Camping

Equestrian Centers

Golf

Ice Skating

Mini-Golf, Splash Playground

Trains, Carousel

Sub-Program: Meeting and Gathering Places

Maintained Open Space

Picnic Shelters

Playgrounds

Dog Parks

Park Activity Buildings

Event Centers

Group Picnic Areas

Sub-Program: Trails and Parkways

Scenic Parkway Experiences

Trails - Paved Surface

Program: STEWARDSHIP OF NATURAL AND CULTURAL PARK RESOURCES**Sub-Program: Land and Resource Management**

Arboriculture

Horticulture

Natural Resources Management

Archaeological and Historical Site Management

Streams

Trails - Natural Surface

Agricultural Support

Sub-Program: Education & Interpretation

Nature Centers

Public Gardens

Archaeological & Historic Site Interpretation

CAPITAL INVESTMENT (CIP)

MONTGOMERY COUNTY DEPARTMENT OF PARKS

PROGRAM ELEMENT SUMMARY

PROGRAM: Stewardship of Natural and Cultural Resources

SUB-PROGRAM: Land & Resource Management

LEAD DIVISION: Park Planning & Stewardship

PROGRAM ELEMENT: Streams

LEAD STAFF: Doug Redmond

DESCRIPTION/SCOPE: *The Streams Program ensures best management of streams and their biota within the parks. This program protects our streams through: stream monitoring, stream restoration, aquatic habitat enhancement, fish stocking, watershed assessment, watershed enhancement (including riparian reforestation), and storm water management. In addition, park staff members also provide expert consultation to other agencies and citizen groups on park aquatic resource issues.*

HOW THIS WORK PROGRAM ELEMENT BENEFITS THE COUNTY: *The park system began with stream valley parks, and streams are the centerpiece of our park system. Healthy streams perform critical ecosystem functions and provide environmental and recreational benefits that improve the quality of life of all County residents. These systems enhance the experience of park users and provide opportunities to appreciate, enjoy, and reconnect with nature.*

SERVICE LEVEL OBJECTIVES: *Maintain high quality functioning ecosystems; protect and enhance aquatic biodiversity within the park system; contribute to clean drinking water; reduce the export of sediment and nutrients to downstream water bodies (including the Chesapeake Bay); and, provide critically important habitat for aquatic and terrestrial wildlife.*

PERFORMANCE MEASURES: IN DEVELOPMENT

# of stream restoration projects ongoing (in-house)	1
# of stream restoration projects completed (in-house)	2
# of park stream sites monitored	25
# of volunteer hours directed toward stream projects	8,500
# of brown trout stocked in park streams	600
# of park users enjoying stream valley parks	?

FY09 RESOURCE REQUIREMENTS:**Funds:**

FY09 Base Budget \$ _____ New Initiatives \$ _____ Total FY09 Request \$ _____
 (Fund Allocation: Park Fund \$ _____ Enterprise Fund \$ _____ Other Fund \$ _____)

Workyears (WY):

FY08 WY: __NA__ Readjustment of Existing WY: __.7__ New Initiative WY: __0__ Total FY09 WY: __0.7__
 WY Change: _____ Explanation of WY change: _____

Revenue Associated with this program:

Park Fund \$ _____ Enterprise Fund \$ _____ Other Fund \$ _____

CIP Chargebacks:

Base Budget: WY _____ Amount \$ _____ New Initiatives: WY _____ Amount \$ _____

Other information included in the Budget:

Professional Services: Base Budget \$ _____ New Initiatives \$ _____ Total \$ _____
 Publications: Base Budget \$ _____ New Initiatives \$ _____ Total \$ _____

MONTGOMERY COUNTY DEPARTMENT OF PARKS

PROGRAM ELEMENT SUMMARY

PROGRAM: Park Services

SUB-PROGRAM: Organized Sports

LEAD DIVISION: Southern Region

PROGRAM ELEMENT: Adventure Sports

LEAD STAFF: Bob Turnbull

DESCRIPTION/SCOPE: *The Adventure Sports Program provides recreational opportunities in the form of non-traditional facilities and activities that include skate parks, archery ranges, fishing programs, kayaking programs, and cross country skiing opportunities. In the future, the Adventure Sports Program will likely include activities such as Geocaching, BMX courses, Orienteering, Mountain Bike Challenge Courses, Modular Skate Parks, Rock Climbing Walls, Paintball Courses, and other next generation sports.*

HOW THIS WORK PROGRAM ELEMENT BENEFITS THE COUNTY: *The Adventure Sports Program provides recreational opportunities to current and future user groups that seek non-traditional or alternative activities. This program focuses attention on the planning, development, and programming of non-traditional or emerging facilities and amenities to better serve the needs of our diverse population.*

SERVICE LEVEL OBJECTIVE: *Maintain to the highest level possible our existing Adventure Sports facilities and programs while planning for expansion on a county-wide level.*

PERFORMANCE MEASURES: IN DEVELOPMENT

of Non-Traditional Facilities in Planning/Development
 # of Non-Traditional Facilities in Operation
 # Adventure Sports Programs Offered
 % Enrolled vs. Capacity of Programs Offered
 # Teens Participating in Programs
 % of MC Teen Population Served
 Total # of Users Across all Adventure Sports Facilities and Programs
 % User Satisfaction

FY09 RESOURCE REQUIREMENTS:**Funds:**

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Revenue Associated with this program:

Park Fund \$ _____ Enterprise Fund \$ _____ Other Fund \$ _____

CIP Chargebacks:

Base Budget: WY _____ Amount \$ _____ New Initiatives: WY _____ Amount \$ _____

Other information included in the Budget:

Professional Services: Base Budget \$ _____ New Initiatives \$ _____ Total \$ _____

Publications: Base Budget \$ _____ New Initiatives \$ _____ Total \$ _____

MONTGOMERY COUNTY DEPARTMENT OF PARKS

PROGRAM ELEMENT SUMMARY

PROGRAM: Stewardship of Natural and Cultural Resources

SUB-PROGRAM: Land & Resource Management

LEAD DIVISION: Northern Region

PROGRAM ELEMENT: Agricultural Support

LEAD STAFF: Jeff Raines

DESCRIPTION/SCOPE: *The Agricultural Support Program encourages farming, supports effective conservation of natural resources by protecting open spaces and wildlife habitat from development, aids in protecting water sheds, and provides interpretive and experiential learning opportunities for the public. This program manages the monoculture use of active park agricultural lands, and complements and strengthens the existing agricultural preservation program.*

HOW THIS WORK PROGRAM ELEMENT BENEFITS THE COUNTY: *The Agricultural Support Program provides opportunities for residents and visitors to understand and connect with land stewardship through farming practice and with the county's agricultural history. Safe and open agricultural spaces will be preserved for use and enjoyment by residents and visitors.*

SERVICE LEVEL OBJECTIVES: *Provide field leadership in administering agricultural leases; develop/coordinate agricultural outreach opportunities consistent with current and future programming needs; delineate/map all park-owned agricultural lands; delineate/map sensitive areas within park agricultural lands; identify additional parklands for agricultural production; develop partnerships to further enhance agricultural opportunities on parkland; and, coordinate mandated noxious weed control.*

PERFORMANCE MEASURES: IN DEVELOPMENT

# acres rural lands for agricultural use	93,000
# acres protected farm lands by 2010	70,000
# parkland acres in agricultural reserve	7,766.1
# parkland acres to be added to agricultural reserve	2,717.2
# parkland acres in active agricultural leases	984.2
# outreach programs offered	200
# children participating in direct agricultural programs	2700

FY09 RESOURCE REQUIREMENTS:

Funds:
FY09 Base Budget \$ _____ **New Initiatives \$** _____ **Total FY09 Request \$** _____
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CIP Chargebacks:
 Base Budget: WY _____ Amount \$ _____ New Initiatives: WY _____ Amount \$ _____

Other information included in the Budget:
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MONTGOMERY COUNTY DEPARTMENT OF PARKS

PROGRAM ELEMENT SUMMARY

PROGRAM: Administration of Parks

SUB-PROGRAM: Administration of Parks

LEAD DIVISION: Park Planning & Stewardship

PROGRAM ELEMENT: Park Planning

LEAD STAFF: Lyn Coleman

DESCRIPTION/SCOPE: *The Park Planning Program works to ensure the “right” balance between stewardship of natural and cultural resources and recreation in County parks. Long-range planning efforts include the: Countywide Comprehensive Park Plan; Land Preservation, Parks, and Recreation (PROS) Plan; Countywide Park Trails Plan; Legacy Open Space Functional Master Plan; cultural resource plan “From Artifact to Attraction;” master plans for regional, recreational, special, stream valley and conservation parks; trail corridor plans; and park/trail elements of community master plans. Other efforts include the: concept plans for developer-dedicated parks; program of requirements for urban, local, and neighborhood parks; operation and use plans for park system additions; identification of partnership opportunities; and resource management plans for natural areas and archaeological and historic sites.*

HOW THIS WORK PROGRAM ELEMENT BENEFITS THE COUNTY: *The Park Planning Program protects the County’s best natural and cultural resources; provides for a wide variety of recreational opportunities; creates opportunities to learn about the county’s natural and cultural heritage, and enhances trail connectivity across the park system. This program acquires land with high natural and cultural value or recreational potential for use as parkland, plans for the stewardship and improvement of parks, and protects the County’s natural and cultural heritage.*

SERVICE LEVEL OBJECTIVES: *Achieve the “right” balance between stewardship of natural and cultural resources and recreation; protect the County’s natural and cultural resources; provide recreational opportunities that reflect current and future trends; reflect the county’s changing character, demographics, and growth patterns by emphasizing urban parks, sustainable parks, and the integration of public parks with private open spaces; coordinate park master plan objectives and recommendations with CIP expenditures; and, complete park master plans for all countywide parks in a systematic fashion.*

PERFORMANCE MEASURES: IN DEVELOPMENT

- # regional, recreational or conservation park master plans prepared every two years 1
- # trail corridor plans prepared every two years 1
- # amendments to the PROS plan addressing a single park facility every two years 1
- # surveys conducted to gather community feedback ?
- # community meetings attended or held to gather resident feedback ?

FY09 RESOURCE REQUIREMENTS:

Funds:

FY09 Base Budget \$ _____ **New Initiatives \$** _____ **Total FY09 Request \$** _____
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CIP Chargebacks:

Base Budget: WY _____ Amount \$ _____ New Initiatives: WY _____ Amount \$ _____

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Publications: Base Budget \$ _____ New Initiatives \$ _____ Total \$ _____

MONTGOMERY COUNTY DEPARTMENT OF PARKS

PROGRAM ELEMENT SUMMARY

PROGRAM: Park Services

SUB-PROGRAM: Meeting & Gathering Places

LEAD DIVISION: Northern Region

PROGRAM ELEMENT: Maintained Open Space

LEAD STAFF: Mike Horrigan

DESCRIPTION/SCOPE: *The Maintained Open Space program provides for all aspects of care and maintenance for areas within parks that are used by the public but not scheduled or permitted for organized activity. These areas include the green spaces outside of developed amenities, such as the grassy area between a shelter and a tennis court, and most neighborhood and urban parks. In these types of spaces the public can throw a Frisbee, enjoy a picnic, watch a game or match, read under a tree, or birdwatch.*

HOW THIS WORK PROGRAM ELEMENT BENEFITS THE COUNTY: *The Maintained Open Space program ensures that the park system's open spaces are safe, accessible, and attractive for recreation and leisure. These areas help meet the needs of diverse communities for a wide array of leisure time activities. Open space attracts businesses, provides wildlife habitat, adds to home values, and makes our communities more livable. It also fosters appreciation for the outdoors and the constructive use of leisure time, which supports individual, family and community wellness and improves the overall quality of life.*

SERVICE LEVEL OBJECTIVES: *Actively seek acquisition and development opportunities; maintain park open spaces according to the goals and objectives outlined in Commission for Accreditation of Park and Recreation Agencies (CAPRA) guidelines and the National Recreation and Park Association (NRPA) park maintenance standards manual.*

PERFORMANCE MEASURES: IN DEVELOPMENT

urban and neighborhood parks defined as "maintained open space"

acres of maintained open space

maintained open spaces

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Publications: Base Budget \$ _____ New Initiatives \$ _____ Total \$ _____

Montgomery County Department of Parks											
FY09 Proposed New Initiatives											
No.	Lead Staff	Sub-Program / Program Element	Title	Description	Results / Outcome	Current Challenges	Resources Required to Meet Goal	WY09	WY Cost	Other Costs	Total Cost
ESSENTIAL PRIORITY											
1	John Hench	Administration of Parks / Multiple	Park Ranger Program	Expansion of the Park Ranger Program	The Department will be able to monitor and respond to situations in parks that do not require police, prevent conflicts and other disruptive acts, increase user confidence that the parks are safe, and expand outreach to communities and sports groups.	The number of people using our parks and the number of park fields, facilities and miles of trails have increased. Higher levels of use have led to an increase in the number of incidents, injuries, neighborhood complaints, and user conflicts.	Build complement of Park Rangers to include four full-time career Rangers and two seasonal Rangers, plus necessary equipment and supplies, such as vehicles, office space, computers, and uniforms. Training to be provided by Park Police. Management of Park Ranger program to be transferred to the Park Planning and Stewardship Division.	3	\$194,300	\$83,700	\$278,000
2	C. Palleschi	Administration / Property Management	Enhanced Property Management	Improved management and stewardship of leased, vacant, and recently acquired parkland and buildings. Examples include Circle Manor, Rickman Farm Horse Park, and Red Door Store.	The Department will have in place a long-range capital improvement and maintenance plan and operational program for parkland and structures that effectively addresses the lifespan of structures, deferred maintenance, preventive maintenance, field inspection, and/or demolition.	The Property Management office, in addition to managing the park house program, manages leased buildings, care of vacant buildings, and newly acquired buildings. Many of these buildings are leased for far less than market rate or nothing. Maintenance and improvements to these buildings have not received priority in the tax-supported CIP or operating budget. A major deferred maintenance backlog has developed.	Add eight workyears to the existing Property Management function to manage and develop legal agreements, coordinate and oversee facility maintenance, enable regular field inspections, and provide administrative support. This request includes resources for maintenance projects, vehicles, and office space and equipment for new staff.	8	\$740,000	\$1,118,000	\$1,858,000
3	B. Conner, S. Bontz	Organized Sports / Field Sports	Improving Athletic Field Quality and Playability	Improved playing surfaces and turf cover on athletic fields through enhanced maintenance and renovation programs.	The Department will be able to address the ongoing deficiencies within our athletic field inventory, creating safer and higher quality fields for use by the public.	An Iowa State University study of field use in the United States reported that the maximum number of games or uses per year that would allow a field to fully recover was 64. The average maximum number of uses that lead to permanent damage was set at 79. In Montgomery County, more than 70% of our athletic fields see more than 80 uses per year, and 27% see more than 200 uses per year. Demand for and usage of our athletic fields continues to rise.	Increase existing staff by five work years to improve turf conditions on local and regional park fields through site-specific preventive and reactive maintenance. Additional resources for vehicles, equipment and machinery, and materials are included.	5	\$303,800	\$1,201,800	\$1,505,600
4	A. Astorga	Meeting and Gathering Places / Park Activity Buildings	Maintenance, Repair, and Upgrades to Park Activity Buildings	There are 31 small buildings in the parks that may be rented for civic meetings, recreation programs, parties, child care, worship activities, summer camps, parties, and other activities. This initiative adds resources for their maintenance, repairs, and upgrades.	The Department will develop a long-range plan for these facilities, address the maintenance backlog, and establish "level of maintenance" service standards, increasing their safety and usability for future public uses.	The FEA report determined that all but one building has exceeded its life cycle and that these buildings do not meet existing needs or existing building codes for the purposes for which they're being used. The report identified \$815,000 in deferred maintenance and replacement work backlog. These buildings have become an important public resource in an ever-growing, urbanized county, providing space for community meetings, classes, programs, and celebrations.	Build capacity to address maintenance backlog by adding 6 work years to include 0.5 work years for a Park Planner, 1.5 work years for a Facility Inspector, and 4 work years for trades personnel. Supplies & materials, and vehicles are also included.	6	\$316,800	\$540,000	\$856,800
5	J. Lampl	Land & Resource Management / Archaeological Site Management	Transforming Historic Buildings from Artifacts to Attractions	This initiative adds a dedicated architect and maintenance worker to focus on rehabilitation and adaptive re-use of historic structures in the parks.	The Department will be able to increase the output from 0 to 1 historic building projects every 1-2 years to 3 or more projects per year, and showcase them in a much improved state. Furthermore, this will build the Department's in-house capacity, replacing some contractual design services with internal design services.	There is a critical need to have a program that is focused entirely on project management of the large caseload of historic preservation projects (including maintenance, stabilization, rehabilitation and repair). These projects are fundamentally different than projects involving other types of architecture.	Increase sites opened to the public by adding 1 work year for a Preservation Architect (0.6 to CIP), 1 workyear for a dedicated maintenance worker, and additional resources for supplies & materials and equipment.	2	\$151,500	\$26,000	\$177,500
6	B. Gillette	Meeting and Gathering Places / Playgrounds	Ensuring Playground Safety	This initiative would add resources for inspection, maintenance, and repair of playgrounds.	The Department will be able to increase response time to service center requests year round and provide proactive repairs to ensure all playground equipment is functional and safe. Work requests for vandalism, graffiti, litter and other park maintenance issues would also be supported.	There are more than 300 playgrounds in the park system, 2/3 of those are located in the southern part of the county and the remaining 1/3 in the northern part. Currently, one crew in each region is responsible for responding to all service requests related to playgrounds. The number of monthly inspections will be increased to meet Departmental standards and ensure playground equipment is safe, which will increase the number of maintenance or replacement projects to be addressed.	Improve response time by adding two work years to the dedicated playground crew in the Southern Region. This also includes resources for supplies & materials and a vehicle.	2	\$113,000	\$42,000	\$155,000

**Montgomery County Department of Parks
FY09 Proposed New Initiatives**

No.	Lead Staff	Sub-Program / Program Element	Title	Description	Results / Outcome	Current Challenges	Resources Required to Meet Goal	WY09	WY Cost	Other Costs	Total Cost
7	D. Tobin	Regional Attractions / Equestrian Centers	Addressing Public and Animal Safety in Equestrian Centers	This initiative funds professional services to identify life safety and other necessary upgrades to our equestrian center buildings.	The Department will identify necessary actions to ensure public and animal safety, particularly with regard to fire suppression, at Callithea Farm, Rickman Farm/Great & Small, and Potomac Horse Center.	Engineering services for a structural, electrical, plumbing, HVAC assessment and other life safety concerns have been contracted using Enterprise funds for the Meadowbrook Stable and office building and Wheaton Stables. The same assessment is required at our three other operating facilities: Callithea Farm, Rickman Farm/Great & Small, and Potomac Horse Center.	To ensure public and animal safety, \$150,000 is needed to conduct a safety assessment.	0	\$0	\$150,000	\$150,000
8	D. Redmond	Land & Resource Management / Streams	Protecting Water Quality and Aquatic Biodiversity	This initiative adds resources to improve water quality, and aquatic biodiversity, and recreational value of the streams in our parks.	The Department will safeguard or improve water quality and aquatic biodiversity and improve recreational experiences in stream valley parks by providing clean and safe waterways, opportunities for enjoying the natural environment along streams, and recreational fishing.	Interest in water quality is currently at a high level, as evidenced by the Interagency Clean Water Task Force. Significant work is needed to support stream restoration, wetland creation, and stormwater management within our county. In addition, the ICC will have a major impact on streams within the road alignment and requires support for the compensatory mitigation and environmental stewardship projects.	Improving water quality and aquatic biodiversity will require three work years to hire an engineer, a stream ecologist, and an aquatic plant management specialist.	3	\$143,700	\$48,000	\$191,700
9	L. Coleman	Administration of Parks / Planning for Services and Stewardship	Park Planning and Urban Parks	The Department will increase emphasis on the planning and character of urban parks, more comprehensively plan for both stewardship and recreation, increase the pace of master plan preparation for parks to provide better guidance to the CIP, and prepare plans for newly acquired land within 90 days of it entering the system.	Parks that are more responsive to the changing and evolving needs of our residents.	The design and management of urban parks requires a level of effort that is quite different from most local parks. Internal capacity to manage these efforts is needed to provide parks that meet the county's changing needs. The Planning Board has emphasized the need to use park master plan recommendations to shape the park CIP. Additional staff are needed to increase the pace of planning to accommodate this request.	Increasing planning capacity and outputs will require an additional two planners, and partial work years for outreach support from the Park Information Office and other operational Divisions.	4.3	\$335,300	\$104,000	\$439,300
10	S. Chandlee	Park Services/Trails & Parkways	Traffic Control on Park Roads	This initiative will allow for the Department to hire a contractor to provide traffic studies as needed.	The Department would have a licensed traffic engineer on call and at our disposal to address life safety issues surrounding park roads quickly and efficiently. This budget would cover studies for heavily trafficked areas like Sligo Creek Parkway and Little Falls Parkway.	The Department is still responsible for traffic control on the park roads even though DPWT handles capital improvements. The transportation planning staff in the Planning Department has assisted in past years, but they are not accountable for park roads and this is not a part of their sanctioned work program. Each request we make of that unit puts them further behind. This is a critical life safety issue, addressing signage, pedestrian crossings, speed bumps, and pavement markings that need to be reviewed by a qualified, licensed traffic engineer.		0	\$0	\$70,000	\$70,000
SUBTOTAL FOR ESSENTIAL PRIORITY								33.3	\$2,298,400	\$3,383,500	\$5,681,900
DESIRABLE PRIORITY											
11	B. Turnbull	Land & Resource Management / Natural Surface Trails	Sustainable Natural Surface Trails	This initiative funds additional resources for the maintenance and renovation of natural surface trails. This initiative was in the requested budget in FY 08 and only partially funded.	The Department will increase natural surface trails maintenance to repair and maintain the tread area of trails, mitigate trail erosion, and protect the natural environment while providing a safe and enjoyable experience on our system's most popular amenities.	In the past, natural surface trails maintenance primarily included corridor clearing and debris removal. Over the years the tread area of the trails has been highly neglected.	Improving the natural trail experience will require work years for two dedicated maintenance workers, as well as additional resources for related supplies & materials and equipment.	2	\$102,800	\$40,000	\$142,800
12	R. Gibbs	Land & Resource Management / Natural Resource Management	Reducing Park Encroachment	The number and severity of known park encroachments continues to increase. This initiative seeks to reduce encroachments through inspection, enforcement, and education.	The Department will significantly decrease unauthorized, private use of public parkland by adjacent neighbors.	The protection of park resources is one of our core values and is fundamental to the Department's mission. Most encroachment occurs on land that would otherwise be in a natural condition. Our natural areas protect biodiversity, maintain functioning ecosystems, reduce air and water pollution, flooding and erosion, recharge groundwater, and provide habitat for wildlife. When public land is usurped and altered for private use these public benefits are reduced or lost.	Reducing encroachment on parkland will require one work year for a Senior Natural Resources Specialist, plus funding for a contracted survey crew, a vehicle, and informational materials for outreach to abutting neighbors and landowners.	1	\$81,700	\$65,000	\$146,700

Montgomery County Department of Parks

FY09 Proposed New Initiatives

No.	Lead Staff	Sub-Program / Program Element	Title	Description	Results / Outcome	Current Challenges	Resources Required to Meet Goal	WY09	WY Cost	Other Costs	Total Cost
13	T. Brooks	Administration of Parks / Public Private Partnerships	Public/Private Partnership Audit and Analysis	This initiative funds professional services for a contract to audit implemented public private partnerships from a cost / benefit perspective.	The Department will clearly identify the cost/benefit relationship of its current Public/Private Partnerships. This will provide a framework from which to analyze all incoming Public/Private Partnership proposals and gauge the potential operating impact of future partnerships. This assessment will also determine the appropriate staff complement necessary to adequately assess new partnership proposals and manage implementation of projects.	The Department is now receiving an average of 2 unsolicited partnership proposals per month. RFPs are currently outstanding for projects totaling over \$20million in value. Currently, one staff member is handling all partnership projects in addition to other assigned duties. If we are to be smart "buyers" it is important to dedicated the needed resources to manage partnership programs and projects.	A cost/benefit analysis and partnership audit will require \$50,000 to hire a qualified contractor.	0	\$0	\$50,000	\$50,000
14	S. Bontz	Land & Resource Management / Horticulture	Green Management Practices	This initiative would promote Integrated Pest Management and begin a program for Departmental Green Management Practices.	The Department will ensure compliance with Federal, State and County laws regarding green management practices, ensuring enhanced public safety for park patrons and staff.	In 1990 the Montgomery County Council passed a resolution to implement Integrated Pest Management Programs. This agency has been without an IPM manager since 1995 when the position was eliminated due to budget cuts. There is currently no dedicated staff providing Departmental oversight or program development to ensure responsible and ecologically sound green management practices.	Restoring the IPM program and ensuring responsible and ecologically sound purchasing practices for custodial and other supplies will require three work years, phased in over a three year period.	1	\$65,000	\$0	\$65,000
15	J. Cohall	Multiple	Employee Development / Building Departmental Capacity	This initiative increases funding for an inadequate employee development and training budget.	The Department will more effectively manage and steward the land and facilities it operates for public benefit and actively build community relationships to guide future initiatives. This initiative will enable training for key staff in several targeted competencies, including community building, developing and managing sustainable parks, green building practices, life/safety management, cultural competency, among others.	The role of the park manager is expanding in response to the needs of a growing and diverse county population. In addition, the increasing complexity and size of the park system requires adjustments to the way the Department plans for and implements new amenities and open spaces.	Increasing the capacity of park staff to effectively develop and maintain a park system that meets the needs of the public it serves will require \$80,000 in training.	0	\$0	\$80,000	\$80,000
16	J. Cohall	Multiple	Internships / Cultivating Quality Employees	This initiative increases funding for internships.	The Department will recruit and select interns with the potential to become future employees, simultaneously conserving resources through the hiring of effective and highly motivated pre-professional personnel and reducing new hire costs and ramp-up time needed for new recruits.	In previous years, internships have been funded from various sources, based on end-of-year availability. This funding has not been consistent, making it difficult to plan for, promote and implement a viable internship program.	A reserved funding source of \$45,000 will allow us to provide earlier notice to universities and other recruiting venues and assure us a higher quality of internship candidates from which to choose.	1.2	\$45,000	\$0	\$45,000
17	E. Rose	Land and Resource Management / Arboriculture	Tree Aftercare & Pope Farm Nursery / Protecting Our Green and Open Spaces	This initiative would manage the full life cycle of our trees, from increased and improved nursery production through aftercare for trees planted in the parks beyond the current two-year standard.	The Department will increase the survival rate, health and structural soundness of the trees transplanted into our parks. This initiative will provide for increased nursery production, increase pruning cycles to improve the quality of plant material, and ensure a long, healthy and safe life for its most critical capital assets. As most trees are planted around structures such as playgrounds, picnic areas, and trails, this would significantly reduce the Commission's exposure to liability.	Pope Farm currently produces 95% of the plant material for the Department. Currently, the nursery is operated by only three career and one seasonal employee. Additional staffing is necessary to meet growing demand, support new technologies, maintain quality of plant materials, and ensure planted trees remain healthy, safe, and less likely to fail.	Protecting and caring for the Department's most valuable assets will require the addition of a three person arboriculture crew and two work years at Pope Farm. Also included are related materials, equipment, and one vehicle.	3	\$252,000	\$95,000	\$347,000
18	M. Potter	Education and Interpretation / Nature Centers	Outreach Naturalists / Bringing Parks to the Public	This initiative would fund two outreach naturalists to "take the show on the road."	The Department will instill a love and appreciation for nature through outreach programs targeting groups and individuals within the county. Special emphasis will be placed on reaching out to underserved populations, children, and families.	Significant attention at the federal, State and county levels has been focused on the benefits of reconnecting the public with nature. In step with the "No Child Left Inside" initiatives being introduced around the country, this program would find and welcome groups which have not traditionally seen parks as meeting their needs.	Adding two work years to hire an outreach naturalist to support each each region will ensure there is "No Child Left Inside."	2	\$173,000	\$70,000	\$243,000
19	R. Gibbs	Land and Resource Management / Natural Resource Management	Restoring and Preserving Forest Habitat	The Department will restore native vegetation to areas that have been treated to remove non-native invasive species (NNIs). This initiative will allow for the purchase and/or growing and planting of native grasses, wildflowers and shrubs into areas that have been cleared of NNIs.	Areas that were once infested with NNIs will be returned to native areas of grasses, wildflowers, shrubs, and eventually forest.	Most areas being treated for NNIs require repeated mowing, hand clearing, and/or herbicide applications to kill very tenacious vines and other NNIs. In areas that have been overrun for one or more decades few viable native seeds remain. Replanting natives gives the area a head start toward recovery and supplies food and habitat for wildlife.	Increasing volunteer support by one work year and adding an annual budget for supplies and materials would enable the Department to restore native vegetation to areas that have been treated to remove non-native invasive species.	0	\$0	\$16,000	\$16,000

**Montgomery County Department of Parks
FY09 Proposed New Initiatives**

No.	Lead Staff	Sub-Program / Program Element	Title	Description	Results / Outcome	Current Challenges	Resources Required to Meet Goal	WY09	WY Cost	Other Costs	Total Cost	
								SUBTOTAL FOR DESIRED PRIORITY	10.2	\$719,500	\$416,000	\$1,135,500
UNDER CONSIDERATION												
20	D. Vismara	Education and Interpretation / Public Gardens	Children's Program Horticulturist / Promoting Our Shared Environment	This initiative would offer interpretive opportunities for children, families, and other visitors with hands-on activities, discovery tables, and other interpretive programs.	The Department will provide interpretive opportunities for children, families and other visitors at Brookside Gardens during weekends when the highest visitation occurs. In addition, horticultural programming will be introduced at Ovid Hazen Wells Recreational Park in Damascus, as a precursor to the development of a new horticultural display garden at that site.	Currently programming at Brookside is offered mostly during the week and focuses attention on flora found in the existing public gardens. Weekend programming is in great demand and would be expanded to include agricultural education and awareness. The master plan for Ovid Hazen Wells provides for a display garden. This initiative would initiate horticultural programming at that park, and allow for coordination with area schools and the Red Wiggler Farm.	Interpretive opportunities for children, families and other visitors on weekends at Brookside Gardens and at Ovid Hazen Well Recreational Park will require one work year for a children's horticulturist.	1	\$65,000	\$10,000	\$75,000	
21	D. Tobin	Regional Attractions / Equestrian Centers	Managing the Development of Woodstock Equestrian Park	This initiative adds a part-time dedicated staff person to manage the Woodstock project.	The Department will dedicate resources to oversee and liaise with the community and park personnel to ensure the successful development of the Woodstock Equestrian Park.	The acquisition of this park, the potential public financial support to cover construction costs, M-NCPPC's commitment to cover operating costs, and the funding available through state sources, have underscored the need for a dedicated staff person.	To achieve the goals of this partnership, 0.5 work year is being requested for a dedicated staff person.	0.5	\$31,724		\$31,724	
22	J. Cohall	Administration of Parks / Management and Administration	Performance Awards/ Retaining and Rewarding Quality Staff	This initiative adds funds to a woefully inadequate budget for employee recognition and awards.	The Department will selectively reward staff who demonstrate excellence through a formal recognition program. This program will provide for performance incentives in the following categories: leadership, customer service, community building, program innovation, park management, green practices.	The role of park staff is changing to accommodate the needs of a more complex and urbanized park system. Greater emphasis must be placed on cultural competencies, green management practices, management efficiencies and planning for the growth and build-in of our system.	A dedicated fund of \$50,000, administered through a formal recognition program will motivate staff to strive for excellence in all areas of park operations.	0	\$0	\$50,000	\$50,000	
23	J. Lampl	Education and Interpretation / Archaeological and Historical Site Interpretation	History Coordination/Museum Management	This position funds a museum manager to promote and interpret key cultural resources open to the public including the Agricultural History Farm Park, the Riley Farm/ "Uncle Tom's Cabin," Woodlawn Barn, Blockhouse Point, and the Valley Mill House and archaeological ruins.	The Department will be able to creatively tell historical stories through a dedicated professional trained in museum studies and public education. Ensuring public access to cultural resources is fundamental to the Department's mission and this initiative will provide additional programming opportunities to implement the No Child Left Inside policy and promote the Agricultural Reserve.	Montgomery County was once a wholly agricultural community. Today, despite the Agricultural Reserve in its northern and western reaches, the overall impression of the county is one of suburbs and new town development. Residents have little to no opportunity to understand the agricultural roots of the county, as orchards and farms diminish by the day.	To provide residents with the opportunity to connect with land stewardship through farming practice and with history by experiencing life and work on an historic farm, one work year for a museum manager is being requested.	1	\$92,000	\$26,000	\$118,000	
24	D. Hedrick	Meeting and Gathering Places / Event Centers	Event Center Program Manager / Increasing Alternative Programming at Event Centers	This initiative would fund an event center program manager.	The Department will increase use of and revenue from the Enterprise Division's three dedicated event centers: Rockwood Manor, Woodlawn Manor, and Seneca Lodge.	Currently, these facilities are rented for meetings, celebrations, and other gatherings. The tremendously positive public response to the Women's Retreat at Rockwood Manor and the Living History program at Woodlawn are clear indications of the demand for the programs these facilities could host and create. A robust program cannot be successfully managed or developed without a dedicated program manager.	The addition of one work year for a program manager as well as 0.5 work year for volunteer support would enable these facilities to significantly increase revenues.	1	\$74,000		\$74,000	

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FY09 Proposed New Initiatives**

No.	Lead Staff	Sub-Program / Program Element	Title	Description	Results / Outcome	Current Challenges	Resources Required to Meet Goal	WY09	WY Cost	Other Costs	Total Cost
25	D. Tobin	Regional Attractions / Equestrian Centers	Montgomery County Horse Study and Symposium	The Department will produce an updated report on the economic impact, overall health, and challenges and opportunities faced by the equestrian community. This initiative would update this information as well as establish a database of horse owners, stables, businesses serving equines, and equestrian associations. In addition, an Equestrian Symposium will be organized to showcase the results of the study and provide a forum for public discussion of issues facing the equestrian, agricultural and conservation communities.	Greater understanding of equestrian issues in the area for better service delivery.	In 2001 the Montgomery County Department of Economic Development and Soil Conservation District published a horse study that serves as benchmark for measuring the demographics, economic impact and challenges facing the equestrian community.	To manage these projects and secure collaboration from a variety of public partners and private groups, one term contract position is being requested, as well as related costs to implement and print the survey and host the symposium. It is anticipated that sponsors would help to offset hard costs.	0.5	\$63,448	\$50,000	\$113,448
							SUBTOTAL FOR UNDER CONSIDERATION	4	\$326,172	\$136,000	\$462,172
							TOTAL ALL INITIATIVES	47.5	\$3,344,072	\$3,935,500	\$7,279,572