

CIP Worksession

**MEMORANDUM**

March 1, 2012

TO: Planning, Housing, and Economic Development (PHED) and Health and Human Service Committees

FROM: *MM* Marlene Michaelson, Senior Legislative Analyst

SUBJECT: M-NCPPC FY13 – FY18 Capital Improvements Program: Woodside Urban Park

The Planning, Housing, and Economic Development (PHED) Committee met on February 13 to discuss the Maryland-National Capital Park and Planning Commission (M-NCPPC) Capital Improvements Program (CIP) request and considered the Woodside Urban Park project description form (PDF). A renovation of Woodside Urban Park is proposed for the same general location as a new Health and Human Services (HHS) project at 8818 Georgia Avenue, and the Department of Parks has asked for additional funding to coordinate facility planning with County Government. When the PHED Committee considered the Woodside Urban Park PDF and the Department of Parks' request for additional funding, the PHED Committee decided to defer consideration of the Woodside Urban Park project until after the HHS Committee discussed the proposed project at 8818 Georgia Avenue. Information about the Woodside Urban Park project is provided below.

**WOODSIDE URBAN PARK - No. 138705**  
 (© 35 - 36)

	Total Project Costs	Total 6 years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 years
<b>Current Approved</b>	0	0	0	0	0	0	0	0	0
<b>M-NCPPC</b>	6,459	1,796	190	525	0	0	0	1,081	4,663
<b>Executive</b>	6,459	1,796	0	0	190	525	0	1,081	4,663
<b>Staff Recommendation</b>	6,459	1,796	0	0	190	525	0	1,081	4,663

**Description:** This project funds the renovation of the 2.3 acre Woodside Urban Park to provide a cohesive plan with flexible open space, improved pedestrian connectivity, and better visibility. The Plan includes a gateway entrance terrace, enhanced streetscape on Georgia Avenue and Spring Street, accessible park entrances, multi-purpose concession and bus shelter, large open lawn area, loop walkways, internal terrace for picnicking, linear and artful play areas, tennis court, basketball court with timed lights, community garden with water cisterns, rain gardens incorporated with play and educational features, improved site furnishings, lighting, protection and enhancement of existing mature trees, and low maintenance landscaped areas. The PDF is attached at © 4.

**Testimony:** None.

**Executive Recommendation:** Delay design by two years “in order to coincide with the County’s planning and renovation of the adjacent property at 8818 Georgia Avenue” (see Executive recommended PDF at © 5). Construction would still occur in FY18 as requested. Department of Parks staff have expressed concern that critical decisions will be made during the facility planning of the Health and Human Services (HHS) building at 8818 Georgia Avenue that could impact the park and, therefore, believe they should have additional facility planning funds to continue to coordinate with the Department of General Services (DGS) as it plans for 8818 Georgia Avenue. Their comments are attached at © 1 to 3.

**Staff Comments:** If the Committees decide not to begin facility planning for a County Government building in FY13 or 14, Staff recommends that the Department of Parks be able to proceed to design of the park under the original schedule they proposed.

If the Committees **approve** facility planning for a new County building, Staff understands the need for M-NCPPC to be involved in DGS’s facility planning of the new building that will share a site with the Park. Department of Parks staff estimate a cost of \$30,000 per year in FY13 and FY14 to have the consultant who completed the park facility plan participate in facility planning for a new HHS building. Staff asked Department of Parks staff whether there is another local park project proposed for facility planning in FY13 that could be deferred to free resources for this effort. The Facility Planning Local Parks PDF includes \$300,000 per year, so this would reduce funds available for other projects by 10% (see © 6). They indicated that shifting \$30,000 would result in their having to defer the beginning of the planned Park Assessment Study, which will determine future priorities for renovations. Their preference is to keep the Woodside Urban Park on the existing schedule or provide additional funding for facility planning.

**PHED Committee Discussion:** The Committee discussed this project and agreed that appropriate coordination is necessary if the Council approves a new HHS building at 8818 Georgia Avenue. Since this project had not yet been endorsed by the Council, the PHED Committee deferred discussion of the Woodside Urban Park until after there was a Committee recommendation on the HHS project. Should the Committees decide to proceed with facility planning for a County Government building at this location, it should address how best to ensure that the Department of Parks plays a role in facility planning, including whether to provide additional funding or defer facility planning for another local park to free resources for this effort.



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

**MEMORANDUM**

DATE: February 3, 2012

TO: Marlene Michaelson, Senior Legislative Analyst, Montgomery County Council

VIA: Mitra Pedoeem, Chief, Park Development Division

FROM: Carl Morgan, AICP, CIP Manager, Park Development Division

SUBJECT: Responses to questions regarding the FY13-18 CIP

Thank you for the chance to address specific questions regarding the M-NCPPC Department of Parks. Below you will find responses to the questions you sent me on January 27, 2012.

1. *Please provide an update on CIP implementation rates.*

The Commission has continued to focus on improving and maintaining the implementation rate of the CIP. After years of lagging rates in the 70% range, FY11 has seen an overall implementation rate of 93%. Considering expenditures and expected encumbrances for FY 12, we anticipate an implementation rate of about 85%.

2. *What is the Commission's reaction to the reductions recommended by the Executive? What are the likely impacts?*

MNCPPC submitted a CIP to the Executive sensitive to the conditions of the local economy. Shortly after the submission, staff at the Office of Management and Budget reached out to the Parks Department expressing a need to consider an additional target reduction of current revenue of \$300,000 and requested input on projects that might be adjusted to meet that goal. MNCPPC offered a list of projects that, if reduced by \$50,000 each, would achieve the target and minimize negative impacts to the overall CIP. These are listed below with potential impacts identified:

PDF#	Project Title	Potential Impact
018710	Legacy Open Space	Reduced funds for one-time (clean-up/demo) costs for future legacy open space acquisitions may potentially leave some properties unsecured and unstable posing potential safety hazards.
958776	Facility Planning: Non-	Delay facility plan to renovate the Paint Branch Trail, a project

	Local Parks	that would significantly reduce operating budget impacts and provide a better quality trail. Trails are one of the most popular recreational amenities enjoyed by County residents.
998708	Planned Lifecycle Asset Replacement (PLAR): Nonlocal Parks - Minor Renovations	Reduced funds for infrastructure projects that reduce operating budget impacts.
078701	Pollution Prevention and Repairs to Ponds & Lakes	Reduced funds to meet federal mandate - National Pollutant Discharge Elimination System (NPDES) Permit.
808494	Restoration Of Historic Structures	Reduced funds for retrofitting and renovating historic properties for potential leasing opportunities thereby extending the time that certain historic buildings are left vacant and potential revenue is lost.
858710	Trails: Natural Surface Design, Construction and Renovation	Delay Phase Three of Rachel Carson Greenway Trail (from Goldmine Road to MD Route 97 - 3 miles of trail) .

When the Executive's CIP was released in mid-January the adjustments were incorporated into the Executive's budget. Additionally, the Executive also modified funding schedules for two additional projects:

- **138703 Little Bennett Regional Park Day Use area** – Planning Design and Construction funding was moved from FY15 to FY17 pushing all construction funding beyond the 6-year CIP timeframe.
- **138705 Woodside Urban Park** – Planning Design and Supervision funding set to begin in FY13 was moved to FY15. While this project is being funded with Park and Planning Bonds, the Executive's staff attributed this shift to the desire to keep funding in step with work that the Department of General Services (DGS) is doing in planning for the Health and Human Services building at 8818 Georgia Avenue which shares the city block with Woodside Urban Park.

The Commission is concerned with the delay in Little Bennett funding for several reasons. As the largest park in the park system, Little Bennett lacks a formal entry. There is no day use area to meet the increasing park demand for the fast growing Clarksburg area and the region. Indications earlier from the Executive supported not only a day use area but augmenting plans for a nature center that would become a showcase piece for Montgomery County. Keeping funding for planning design and supervision in FY15 and FY16 would allow continued progress for these improvements, while construction funding could be reassessed in the next CIP cycle.

There are also some concerns with the delay in funding for Woodside Urban Park. Please see question #3 below.

3. *For Woodside Urban Park the Executive has indicated that he wants to delay planning to coincide with the County's planning for renovation of 8818 Georgia Ave. I know very little*

*about this project and how it relates to the park but the idea of having the planning occur at the same time seems reasonable. Any thoughts.*

Regarding Woodside Urban Park, the Commission agrees with the need for the Commission to stay in step with the Department of General Services, however, the proposed funding schedule does not accomplish this. The Commission understands that there was concern that its planning for the park might get ahead of DGS's work and create constraints for the plans of the HHS building. As we are aware, DGS is in the process of doing a Program of Requirements for the building with plans to do a test fit of the building footprint on the site. Because the size and orientation of the building will impact the orientation and planning of the park, the proposed funding schedule seems to have simply reversed the coordination problem. A more cooperative solution would be to program some of the Commission's own funding of \$30 thousand in FY13 and FY14 respectively for Commission consultants to coordinate with DGS consultants and vice versa. Of course, as soon as design for the HHS building commences, the Commission will need full design funds in order to prepare a joint mandatory referral submission to the Planning Board for the new building and the park facility plan. Once the joint mandatory referral is approved, the projects can run on separate tracks if necessary and there would be no reason to further delay the design and construction of the park if the funding for the County facility were to be further delayed in the County's CIP.

4. *Are there Legacy Open Space potential acquisitions that could be jeopardized by the reduction in funding?*

The Parks Department accepts the County Executive's proposed reduction of \$50 thousand in Current Revenue in FY13. This proposed cut will not affect the Legacy Open Space Program's ability to acquire important open space properties for the County's residents. The reduction will reduce the amount of funds available in FY13 for one-time, acquisition-related costs to secure and stabilize acquired properties (including site cleanup and demolition), but \$200 thousand for one-time costs remains in the FY13 CIP under this proposal and returns to \$250 thousand in FY14.

The Commission has been working with willing sellers of property to fully utilize the funding requested for this program. Any shifting of funding to GO Bonds may jeopardize the acquisition of one or more of these properties.

A consistent and predictable funding stream is critical to maintaining an effective acquisition program, especially for the large park acquisitions that are often implemented by the Legacy Open Space program. The program has successfully expended an average of approximately \$5 million in appropriations each year it has been in existence. The proposed appropriation for FY13 (\$3.45 Million) is well below the average funding level, but it is an increase over the current year's funding and starts a gradual return over the coming years of the CIP to the program's traditional funding level.

# Woodside Urban Park -- No. 138705

Category  
Subcategory  
Administering Agency  
Planning Area

**M-NCPPC  
Development  
M-NCPPC  
Silver Spring**

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

**September 28, 2011  
No  
None  
Planning Stage**

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	1,165	0	0	842	190	525	0	0	0	127	323
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	5,294	0	0	954	0	0	0	0	0	954	4,340
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>6,459</b>	<b>0</b>	<b>0</b>	<b>1,796</b>	<b>190</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,081</b>	<b>4,663</b>

### FUNDING SCHEDULE (\$000)

Park and Planning Bonds	6,459	0	0	1,796	190	525	0	0	0	1,081	4,663
<b>Total</b>	<b>6,459</b>	<b>0</b>	<b>0</b>	<b>1,796</b>	<b>190</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,081</b>	<b>4,663</b>

#### DESCRIPTION

Woodside Urban Park, located at 8800 Georgia Avenue, is a 2.34-acre park at the gateway to downtown Silver Spring. The facility plan removes outdated and deteriorating facilities and renovates the park to provide a cohesive plan with flexible open space, improved pedestrian connectivity and better visibility. The plan includes the following elements: gateway entrance terrace, enhanced streetscape on Georgia Avenue and Spring Street, accessible park entrances, multi-purpose concession and bus shelter, large open lawn area, loop walkways, internal terrace area for picnicking, linear and artful play areas, tennis court, basketball court with timed lights, community garden with water cisterns, rain gardens incorporated with play and educational features, improved site furnishings, lighting, protection and enhancement of existing mature trees, and low maintenance landscaped areas.

#### ESTIMATED SCHEDULE

Detailed design in FY13-14 with construction in FY18 through Beyond Six Years

#### JUSTIFICATION

The Montgomery County Planning Board approved the park facility plan on October 6, 2011; North and West Silver Spring Master Plan (2000); Silver Spring CBD Sector Plan (2000); Countywide Bikeways Functional Master Plan (2005); 2005 Land Preservation, Parks, and Recreation Plan; Vision 2030: The Parks and Recreation Strategic Plan (2011)

#### OTHER

The project will be designed and constructed in coordination with the adjacent renovation of the Montgomery County Health and Human Services Building at 8818 Georgia Avenue.

The expenditure schedule shows a gap of three years between the end of detailed design and beginning of construction. This is so that the Commission's schedule for this park is aligned with the County Department of General Services' (DGS) schedule for the Health and Human Services (HHS) Building. DGS expects to begin a Program of Requirements (POR) for the entire area in FY13 creating the need for design funding for the park portion in FY13. While a POR will be completed in the near future, DGS does not expect to begin detailed until FY17 and construction in Beyond Six Years for the HHS building, hence the Commission will begin construction of the park portion in FY18.

#### OTHER DISCLOSURES

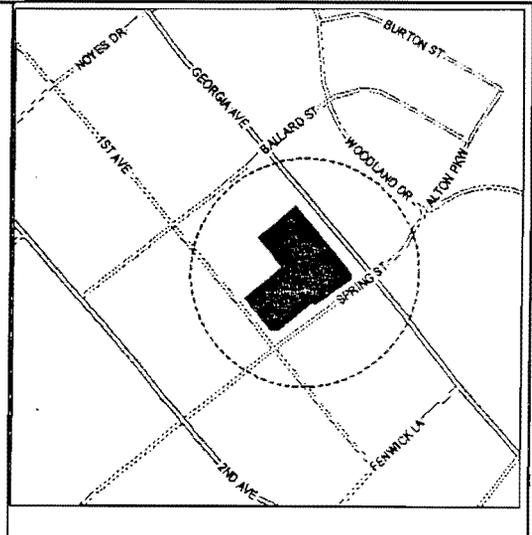
- A pedestrian impact analysis has been completed for this project.

#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY13	(\$000)
First Cost Estimate		0
Current Scope	FY	0
Last FY's Cost Estimate		0
Appropriation Request	FY13	645
Appropriation Request Est.	FY14	70
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

#### COORDINATION

Montgomery County Department of General Services - Health & Human Services Building, 8818 Georgia Avenue  
Montgomery County Department of Permitting Services  
Maryland State Highway Administration  
Montgomery County Department of Transportation  
Arts and Humanities Council of Montgomery County



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# EXECUTIVE RECOMMENDATION

## Woodside Urban Park - No. 138705

Category: M-NCPPC  
 Agency: M-NCPPC  
 Planning Area: Silver Spring  
 Relocation Impact: None

Date Last Modified: January 4, 2012  
 Required Adequate Public Facility: No

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru		Rem. 6 Year						Beyond	
		FY11	FY12	Total	FY13	FY14	FY15	FY16	FY17	FY18	6 Years
Planning, Design and Supervision	1,165	0	0	842	0	0	525	190	0	127	323
Site Improvements and Utilities	5,294	0	0	954	0	0	0	0	0	954	4,340
<b>Total</b>	<b>6,459</b>	<b>0</b>	<b>0</b>	<b>1,796</b>	<b>0</b>	<b>0</b>	<b>525</b>	<b>190</b>	<b>0</b>	<b>1,081</b>	<b>4,663</b>

### FUNDING SCHEDULE (\$000)

Park and Planning Bonds	6,459	0	0	1,796	0	0	525	190	0	1,081	4,663
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### COMPARISON (\$000)

	Total	Thru		Rem. 6 Year						Beyond		Approp. Request
		FY11	FY12	Total	FY13	FY14	FY15	FY16	FY17	FY18	6 Years	
Current Approved	0	0	0	0	0	0	0	0	0	0	0	0
Agency Request	6,459	0	0	1,796	190	525	0	0	0	1,081	4,663	645
Recommended	6,459	0	0	1,796	0	0	525	190	0	1,081	4,663	0
<b>CHANGE</b>				<b>TOTAL</b>	<b>%</b>	<b>6-YEAR</b>	<b>%</b>			<b>APPROP.</b>		
Agency Request vs Approved				6,459	0.0%	1,796	0.0%			645	0.0%	
Recommended vs Approved				6,459	0.0%	1,796	0.0%			0	0.0%	
Recommended vs Request				0	0.0%	0	0.0%			(645)	(100.0%)	

**Recommendation**

APPROVE WITH MODIFICATION

**Comments**

The Executive recommends funding of this project on the schedule shown above in order to coincide with the County's planning and renovations of the adjacent property at 8818 Georgia Avenue.

FY13 and FY14 appropriation recommendation is \$0

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## Facility Planning: Local Parks -- No. 957775

Category  
Subcategory  
Administering Agency  
Planning Area

M-NCPPC  
Development  
M-NCPPC  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

October 25, 2011  
No  
None  
On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	2,502	0	702	1,800	300	300	300	300	300	300	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,502</b>	<b>0</b>	<b>702</b>	<b>1,800</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

Current Revenue: Park and Planning	2,502	0	702	1,800	300	300	300	300	300	300	0
<b>Total</b>	<b>2,502</b>	<b>0</b>	<b>702</b>	<b>1,800</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>

**DESCRIPTION**

This project funds preparation of local park master plans, concept plans, and park management plans; archaeological, engineering and environmental studies; topographic, natural resource, and forest conservation surveys; utility studies; feasibility studies, and facility plans. Facility plans produce well-reasoned project cost estimates based on preliminary design, i.e. 30 percent of final design and construction documents. Preliminary design includes topographic surveys, environmental assessments, traffic studies, site plans, schematic drawings, floor plans, elevations, quantity calculations, and cost estimates, as well as public participation. Facility planning is needed when the variables or options involved in the project do not support reliable independent cost estimating.

**COST CHANGE**

Increase due to the addition of FY17 and FY18 to this ongoing project.

**JUSTIFICATION**

2005 Land Preservation, Parks and Recreation Plan, approved by the Montgomery County Planning Board. There is a continuing need for the development of accurate cost estimates and an exploration of alternatives for proposed facility projects. Future projects which result from facility planning programmed in this PDF will reflect reduced planning and design costs.

Individual area master plans.

**FISCAL NOTE**

In April 2009, the County Executive recommended and Council approved a reduction of \$30,000 in Current Revenue as part of the FY10 savings plan.

In April 2010, the County Executive recommended and Council approved an additional reduction of \$100,000 in Current Revenue as part of the FY10 savings plan.

- \* Expenditures will continue indefinitely.

**APPROPRIATION AND EXPENDITURE DATA**

Date First Appropriation	FY95	(\$000)
First Cost Estimate		
Current Scope	FY00	0
Last FY's Cost Estimate		2,255
Appropriation Request	FY13	300
Appropriation Request Est.	FY14	300
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		802
Expenditures / Encumbrances		128
Unencumbered Balance		674
Partial Closeout Thru	FY10	2,261
New Partial Closeout	FY11	353
Total Partial Closeout		2,614

**COORDINATION**

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**MAP**

