

MEMORANDUM

April 9, 2009

TO: Planning, Housing, and Economic Development Committee

FROM: Marlene Michaelson, Senior Legislative Analyst *MM*

SUBJECT: Maryland-National Capital Park and Planning Commission FY10 Operating Budget: Overview and Administration Fund

Those expected for this worksession:

Royce Hanson, Chairman, Montgomery County Planning Board
Rollin Stanley, Director of Planning Department
Alison Davis, Chief, Management Services Division/Planning
Oscar Rodriguez, Executive Director
Patti Barney, Secretary Treasurer
Adrian Gardner, General Counsel
Holly Sun, Budget Manager (CAS)

This memorandum provides an overview of the Maryland-National Capital Park and Planning Commission (M-NCPPC) budget, a summary of major changes proposed for FY10, and the budget for the Administration Fund (the Planning Department, the Commissioners' Office, and Central Administrative Services). On April 20, 2009 the Committee will continue with unresolved Administration Fund issues, Special Revenue Funds, and the Department of Parks budget. A third Committee worksession on April 27 will address CIP amendments and any follow-up issues. Park Police will be considered by the Public Safety Committee on April 16.

Relevant pages from the County Executive Recommended FY10 Operating Budget are attached on © 1 to 8. Responses to Council Staff questions on the budget are attached at © 9 to 33. **All page references are to the FY10 M-NCPPC recommended budget; Committee Members may wish to bring a copy to the meeting.**

OVERVIEW OF M-NCPPC BUDGET

The total requested FY10 budget for the agency for **all funds**, including self-supporting funds, debt service, and reserve is \$146.4 million, a decrease of \$23.3 million or 13.7% percent as compared to the FY09 budget (see page 45). The large decrease is based on an assumed reduction of \$25.6 million for the Advanced Land Acquisition Revolving Fund (ALARF).¹ The table below summarizes the **tax-supported** request. In February 2009, the Council approved an FY10 Spending Affordability Guideline (SAG) for M-NCPPC that was a \$3.7 million increase from the \$106.4 million approved FY09 budget. For FY10, the Commission has requested \$111.3 million (excluding debt service, grants, and reserves), approximately \$1.2 million above the February SAG amount target. The County Executive recommends funding at \$109 million.

M-NCPPC SUMMARY OF TAX SUPPORTED FUNDS			
(Millions)			
		Increase/Decrease Over Approved FY09 Budget	
		Dollars	Percent
Approved FY09 Budget	\$106.4		
M-NCPPC FY10 Request	\$111.3	\$4.9	4.6%
February Spending Affordability Guideline (SAG)	\$110.1	\$3.7	3.5%
Executive Recommendation	\$109	\$2.6	2.4%

MAJOR CHANGES IN THE FY10 BUDGET

The FY10 budget is one premised on fiscal austerity. It includes no new initiatives (other than the initiation of new master plans that will replace those that will be completed) and no enhancements of existing programs. All M-NCPPC departments are requesting staffing levels comparable to FY09. For the Department of Parks, which will have operating costs associated with new parks, the impact is a decrease in service for FY10, following what was a decrease in service for FY09. The Planning Department, based on their many frozen positions, has also been operating with fewer resources than in prior years. The only monetary increases in the FY10 budget are those related to compensation and benefits, increases in contributions for retiree health benefits, and limited increases in non-personnel costs. The self-imposed limits on the FY10 M-NCPPC budget will clearly impact the agency but, in Staff's opinion, are not significant enough to keep them from performing their core functions.

¹ M-NCPPC assumes the ALARF will be spent almost in entirety so that they do not have to seek additional appropriation authority in case of the need for a rapid acquisition. All ALARF purchases still require Council approval, but this can be achieved more quickly than approval of a supplemental appropriation.

PROGRAM BUDGET

This will be the third year in which the budgets for the Department of Parks and the Planning Department are presented as program budgets. The FY10 budget continues to improve the format of the program budget and now presents information in a manner that can allow decision makers to understand the program goals and impact. It more clearly expresses the long-term goals of each program and delineates between long term goals and specific tasks/products for FY10. There are also significant improvements in the presentation of performance measures. Each program now has a section on performance measures that includes objectives and measures. While some measures are better than others, Staff sees continued progress in the right direction. (The Committee may want to have a detailed review of these measures after budget, but Staff does not believe there is time for a complete review during the budget worksessions.) **Commission budget staff should be commended for these noteworthy improvements in the budget presentation.** Two continuing weaknesses are that there is not a clear rationale when there are significant changes in the resources needed for a program, and the program description pages do not indicate what professional services are needed for each program. (In some cases this information can be found elsewhere in the budget, but in other cases Staff was unable to determine the purpose of the professional service funding.)

RETIREE HEALTH BENEFITS CONTRIBUTIONS

The Executive has recommended deferring the increase in contributions for retiree health benefits (referred to in the M-NCPPC budget as Other Post Employment Benefits or OPEB) set by the Executive and Council in FY09, and keeping the funding at the same level as FY09. This would result in a significant reduction for M-NCPPC, and the Executive has assumed this reduction in his recommended funding for the agency. This issue will be addressed comprehensively for all agencies and, therefore, is only noted as a point of information here.

ADMINISTRATION FUND

The Administration Fund of the Maryland-National Capital Park and Planning Commission (M-NCPPC) includes the bi-county Central Administrative Services (CAS), the Commissioners' Office, and the Planning Department. M-NCPPC's total budget request for the Administration Fund for FY10 is **\$28,596,700** (excluding grants and reserves), representing a \$1.3 million or **4.7% increase** over the FY09 budget (see page 50). The Executive recommends \$27,942,000, which is \$654,700 less than the agency request and 2.3% above the approved budget. While this is a significant decrease in the request, the Fund's increase over FY09 will exceed that of most departments within County Government, most of which will see a **decrease** in funding from FY09, some by double digits.

ADMINISTRATIVE FUND BUDGET HIGHLIGHTS (Millions)	
FY09 Approved Budget	\$27.31
FY10 Request	\$28.59
FY10 Executive Recommendation	\$27.94
Difference Between Request and Executive Recommendation	\$0.65

REDUCTIONS TO MEET THE EXECUTIVE RECOMMENDED FUNDING LEVEL

The attached memorandum from the Commission Staff indicates that M-NCPPC can decrease its budget to meet the Executive-recommended funding level by freezing all compensation increases (including cost of living increases and merit increases) and not increasing the funding for contributions to retiree health benefits. Since they are currently in negotiations over union contracts, they cannot commit to compensation adjustments at this time, and have therefore identified other reductions that could be taken instead of compensation adjustments. These reductions have been identified in the narrative for each Department.

The Executive also recommended a reduction in the transfer from the Administration Fund to the Development Review Special Revenue Fund of \$245,000 (from \$1,773,000 to \$1,528,000), indicating that this was the equivalent of the recommended reduction to the Department of Permitting Services. The Special Revenue Funds will be discussed at the next worksession; however, Staff notes that an increase in lapse in the Planning Department may be an appropriate alternative to reducing the Administration Fund contribution to the Special Revenue Fund if the Department believes that it would be more appropriate to freeze vacant positions of staff not associated with the development review process. The Executive has also recommended the elimination of the Park Fund subsidy for the Enterprise Fund (\$599,000). This will also be addressed at the next worksession.

If the Executive-recommended reductions were split among the three components of the Administration Fund so that each one received an equal percentage increase in its budget compared to FY09, the different components would face reductions as follows:

Commissioners' Office	\$23,000
Planning Department	\$444,500
Central Administrative Services	<u>\$187,200</u>
	\$654,700

As the Committee is aware, any reduction to CAS must be agreed to by both Prince George's and Montgomery Counties, or the budget stands as submitted.

In this very difficult budget year, Staff believes that M-NCPPC should be commended for preparing a budget that recognizes the difficult fiscal situation the County faces and keeps expenditures at a minimum, while attempting to protect services. Nonetheless, Staff believes that the Executive-recommended reductions are also reasonable and should be endorsed by the Committee. Further reductions to the Planning Department budget could impact their ability to complete the work program just supported by the Council at the Semi-Annual Report meeting, but could be taken without resulting in a decrease in current staffing levels.

VACANCIES AND LAPSE

The Planning Department has used an assumed lapse of 4.5% for their FY10 budget, which is the same as FY09 and would equate to 8 workyears (based on the recommended 179 workyears in the FY10 budget). Since the Department currently has 26 vacancies, approval of the recommended budget would allow them to hire 18 of the currently vacant positions, resulting in a significant increase in the workforce. Although Staff believes the 4.5% lapse rate is reasonable (and the existing level of vacancies is putting a strain on the Department's employees), the Council could increase the lapse rate as a means of reducing the budget without resulting in the elimination of filled positions. Increasing lapse could impact the Department's ability to increase the work program just approved by the Council. Each 1% increase in lapse corresponds to an approximately \$193,000 reduction or 1.8 workyears. For example, a 2% increase in lapse would save \$386,000, while still allowing the department to fill 14 vacancies.

Regarding the other parts of the Administration Fund, the Commissioners' office currently has no vacancies and has not assumed any lapse, which is reasonable given the size of the office. In CAS the Department of Human Resources and Management (DHRM) assumed 9.6% lapse; the Finance Department 3.6%; and the Legal Department, like the Commissioners' Office, did not assume lapse; however, the legal department has 3 vacancies.

PLANNING DEPARTMENT FY10 EXPENDITURE ISSUES

CHANGES FROM FY09

The chart on pages 152 to 153 provides a comparison between the Planning Department's FY09 and FY10 workyears, and summary information about the FY10 costs for personnel and other costs. The chart shows the allocation by program in the adopted FY09 budget, the adjusted FY09 budget (which reflects the reorganization), and the requested FY10 budget. As the chart highlights, there is only one new program proposed for FY10 (the Purple Line Corridor Plan, which is discussed below) and 5 projects that are either being completed in FY09 or will otherwise not be funded in FY10. In total, there is no change in staffing between the adjusted FY09 budget and the FY10 budget; however, the workyears assigned to several programs will change.

PLANNING DEPARTMENT PROGRAMS

A description of each Planning Department program appears on pages 162 to 254 of the budget. Some highlights are as follows:

- The only new program is the Purple Line Corridor Land Use Plan. The Council agreed at the Semi-Annual Report meeting that the Planning Department should prepare a series of Limited Master Plan Amendments for different stations, rather than a single plan that covers the entire length of the line.

- Work will continue on several functional master plan amendments, including the following:
 - Green Infrastructure Master Plan
 - County-wide Water Resources Plan
 - Housing Policy Element of General Plan
 - Purple Line
 - Master Plan for Historic Preservation
 - Highway Plan Update (work on this plan will increase in FY10 as the Department works toward a targeted October 2010 date for a Public Hearing Draft)
- Workyears devoted to Special Projects (including the Growth Policy, Sustainability Indicators, Agriculture Initiative, and miscellaneous Special Projects) will increase in FY10 by close to 2 workyears (from 9.95 to 11.8 – see page 152 for summary information). While this is not a particularly large increase, the Committee expressed concerns about some of these efforts during the review of the FY09 budget (particularly the Sustainability Indicators - see page 201 for program description), and therefore may want to receive an update on these programs.
- An increasing amount of staff resources will be devoted to the Zoning Ordinance review in FY10, which Staff believes is appropriate due to the Council’s interest in completing this effort.
- The Information Resources Program will see an increase in staffing for research and a decrease in IS/GIS. The Planning Department explanation for this change appears on © 22.

The Planning Department indicates that the Executive recommended reductions, if not achieved by limits on compensation and retiree health benefit contributions, would be equivalent to 4.5 workyears for the \$440,500 reduction to the Planning Department and 2.4 workyears for the reduction in the transfer from the Administration Fund to the Development Review Special Revenue Fund. The Committee may want to ask the Planning Department for additional information on the impacts of these workyear reductions.

COMMISSIONERS’ OFFICE

The Montgomery County Commissioners’ Office includes the Chairman’s Office and the technical writers unit. Community Outreach and Media Relations, which were formerly part of this office, have been moved as part of the reorganization to the Planning Department’s Management Services Division. The description of this Office and the requested budget appears on pages 63 to 64 of the M-NCPPC budget. The requested budget for FY10 is \$1,252,100. This is a \$353,200 or 22% decrease from the FY09 budget, due primarily to the transfer of the 3 positions to Management Services.

To meet its prorated share of the Executive recommended reductions to the Administration Fund, this office would need to reduce its FY10 budget by \$23,000. If they are not able to achieve these savings by freezing compensation, they have identified an \$8,100 reduction in Services and Charges that would “eliminate or severely impact the Commissioners’ Office’s ability to provide assistance to the Parks and Planning departments in the printing of public documents, purchasing

giveaways for events, providing supplies for meetings, and assisting with other contributions as requested.” It appears that these may be items that can be sacrificed this year.

CENTRAL ADMINISTRATIVE SERVICES

Central Administrative Services (CAS) provides the administrative functions for both the Montgomery and Prince George’s portions of this bi-county agency through three departments: Human Resources and Management (DHRM), Finance, and Legal. The FY10 Montgomery County portion of the proposed CAS budget is \$8,230,900 (after chargebacks), an increase of **\$674,100 or 8.9% over the approved FY09 budget**. The requested personnel services show an increase of \$514,650 or 7.4% over the approved FY09 budget. Supplies and Materials show a decrease of \$17,525 (8.4%), and Other Services and Charges increase by \$210,475 (12.5%). The budget document indicates that this is a same services budget. In fact, the total CAS workyears are slightly less than in FY09, and the budget indicates various reductions in cost. Nonetheless, CAS increases are significantly greater than those requested by the Parks and Planning Departments. **While CAS costs are 3.5% of the total Commission budget (which the budget indicates is less than the 5% administrative overhead considered to be standard), they are 6.9% of the Montgomery portion of the budget.**

The significant changes to the CAS budget are a merger of the Information Technology (IT) staff in DHRM and Finance who are to be centrally located in Finance, but report to the Executive Director. They have also decided to allocate the Support Services portion of the budget to the departments.

If the Executive-recommended reduction to the Administration Fund were split evenly among the components of the Fund so that each experienced the same increase in growth over FY09, then CAS would need to take a \$187,200 reduction from the Montgomery County portion of their budget (\$51,600 in DHRM, \$100,500 in Finance, and \$35,100 in Legal). Attached on © 14 is their response to Staff’s request that they identify their portion of the savings necessary to reach the Executive-recommended funding target. As with the other parts of the Commission, the reductions are the equivalent of denying increases associated with compensation and the increase in funding for retiree health benefits. If they are not able to take these reductions, they have identified alternative reductions on © 14, including the following:

- DHRM: \$12,700 by eliminating professional development training programs
- Finance: \$34,500 by increasing lapse from 3.6% to 4%
- Legal: \$600 reduction in supplies and materials and \$13,100 by trimming the allocation for outside counsel for Montgomery County

Clearly, these reductions are nowhere close to the \$187,200 recommended by the County Executive. Should M-NCPPC not be able to implement the compensation recommendations, the Council will have to consider how to achieve the additional reductions.

As of the preparation of this memorandum, the Prince George’s County Council Committee responsible for M-NCPPC review had not yet met to discuss CAS. **The two Councils must**

agree on any changes to the CAS budget, or the Commission's budget will stand as submitted.

Staff notes that the Bi-County meeting will occur before the Council has completed its review of other department and agency budgets (May 4); therefore, it is not possible to consider any reductions or additions to the **CAS portion** of the M-NCPPC budget at the end of the budget process.

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Maryland-National Capital Park and Planning Commission

MISSION STATEMENT

The Maryland-National Capital Park and Planning Commission (M-NCPPC) in Montgomery County manages physical growth and plans communities, protects and stewards natural, cultural and historical resources, and provides leisure and recreational experiences.

BUDGET OVERVIEW

The M-NCPPC was established by the General Assembly of Maryland in 1927. As a bi-county agency, the Commission is a corporate body of, and an agency created by, the State of Maryland. The Commission operates in each county through a Planning Board and, in Montgomery County, a Park Commission. Five board members, appointed by the County Council, serve as the Montgomery County members of the Commission. The Planning Board exercises policy oversight to the Commissioners' Office, the Parks Department, the Planning Department, and Central Administrative Services.

On January 15 each year, M-NCPPC submits to the County Council and the County Executive the M-NCPPC proposed budget for the upcoming fiscal year. That document is a statement of mission and goals, justification of resources requested, description of work items accomplished in the prior fiscal year, and a source of important statistical and historical data. The M-NCPPC proposed budget is available for review in Montgomery County Public Libraries and can be obtained by contacting the M-NCPPC Budget Office at 301.454.1741 or visiting the Commission's website at www.mncppc.org. Summary data only are included in this presentation.

Tax Supported Funds

The M-NCPPC tax supported Operating Budget consists of the Administration Fund, the Park Fund, and the Advance Land Acquisition (ALA) Debt Service Fund. The Administration Fund supports the Commissioners' Office, the Montgomery County-funded portion of the Central Administrative Services (CAS) offices, and the Planning Department. The Administration Fund is supported by the Regional District Tax, which includes Montgomery County, less the municipalities of Barnesville, Brookeville, Gaithersburg, Laytonsville, Poolesville, Rockville, and Washington Grove.

The Park Fund supports the activities of the Parks Department and Park Debt Service. The Park Fund is supported by the Metropolitan District Tax, whose taxing area is identical to the Regional District.

The Advance Land Acquisition (ALA) Debt Service Fund supports the payment of debt service on bonds issued to purchase land for a variety of public purposes. The Advance Land Acquisition Debt Service Fund has a countywide taxing area.

Non-Tax Supported Funds

There are three non-tax supported funds within the M-NCPPC that are financed and operated in a manner similar to private enterprise. These self-supporting operations are the Enterprise Fund, the Property Management Fund, and the Special Revenue Fund.

Grants are extracted from the tax supported portion of the fund displays and displayed in the Grant Fund. The Grant Fund, as displayed, consists of grants from the Park and Administration Funds.

These funds are used to account for the proceeds from specific revenue sources that are legally restricted to expenditures for specific purposes. M-NCPPC is now reporting them in accordance with Statement No. 34 of the Governmental Accounting Standards Board (GASB), issued June 1999. The budgets are associated with Planning and Parks operations throughout the Commission.

Spending Affordability Guidelines

In February 2009, the Council approved FY10 Spending Affordability Guidelines (SAG) of \$110,100,000 for the tax-supported funds of the M-NCPPC, which is a 3.5 percent increase from the \$106,424,200 approved FY09 budget. For FY10, the Commission has requested \$111,311,200 excluding debt service, \$1,211,200 above the total SAG amount of \$110,100,000. The County Executive recommends approval of \$108,969,900.

The total requested budgets for the Enterprise Fund, Property Management Fund, Special Revenue Funds, ALA Debt Service Fund, and Grant Fund, are \$18,161,700, a 4.9 percent increase from the \$17,307,500 total FY09 approved budget. The County Executive recommends approval of \$17,871,500.

Commissioners' Office

The Commissioners' Office supports the five Planning Board members and enhances communication among the Planning Board, County Council, County residents, other governmental agencies, and other Commission departments.

Planning Department

The Planning Department provides recommendations, information, analysis, and services to the Montgomery County Planning Board (who also serve as the Park Commission), the County Council, the County Executive, other government agencies, and the general public. In addition, the Department is responsible for the preparation of master plans and sector plans which are recommended by the Planning Board and approved by the County Council. The Department reviews development applications for conformance with existing laws, regulations, master plans, and policies and then presents its recommendations to the Planning Board for action. The Department gathers and analyzes various types of census and development data for use in reports concerning housing, employment, population growth, and other topics of interest to the County Council, County government, other agencies, the business community, and the general public.

Planning Activities

The Planning Activities section recommends plans that sustain and foster communities and their vitality; implements master plans and manages the development process; provides stewardship for natural resources; delivers countywide forecasting, data, and research services; and supports intergovernmental services.

Central Administrative Services

The mission of the Central Administrative Services (CAS) is to provide effective, responsive, and efficient administrative, financial, human resource, and legal services for the M-NCPPC and its operating departments. Costs of the bi-county CAS office are divided equally between Montgomery and Prince George's Counties.

Parks Department

The Parks Department provides recommendations, information, analysis, and services to the Montgomery County Planning Board (who also serve as the Park Commission), the County Council, the County Executive, other government agencies, and the general public. The Department also oversees the acquisition, development, and management of a nationally recognized, award winning park system providing County residents with open space for recreational opportunities and natural resources stewardship.

Montgomery Parks

Montgomery Parks oversees a comprehensive park system of 410 parks of different sizes, types, and functions that feature Stream Valley and Conservation Parks, Regional and Special Parks, and Local and Community Parks. Montgomery Parks serves County residents as the primary provider of open space for recreational opportunities and maintains and provides security for the park system.

Debt Service - Park Fund

Park Debt Service pays principal and interest on the Commission's acquisition and development bonds. The proceeds of these bonds are used to fund the Local Parks portion of the M-NCPPC Capital Improvements Program.

Debt Service - Advance Land Acquisition Debt Service Fund and Revolving Fund

The Advance Land Acquisition Debt Service Fund pays principal and interest on the Commission's Advance Land Acquisition bonds. The proceeds of the Advance Land Acquisition bonds support the Advanced Land Acquisition Revolving Fund (ALARF).

ALARF activities include the acquisition of land needed for State highways, streets, roads, school sites, and other public uses. The Commission may only purchase land through the ALARF at the request of another government agency, with the approval of the Montgomery County Council.

Enterprise Fund

The Enterprise Fund accounts for various park facilities and services which are entirely or predominantly supported by user fees. Recreational activities include: ice rinks, indoor tennis, conference and social centers, boating, camping, and nature center programs.

Operating profits are reinvested in new or existing public revenue-producing facilities through the Capital Improvements Program.

Property Management Fund

The Property Management Fund manages leased facilities located on parkland throughout the County, including single family houses, apartment units, businesses, farmland, and facilities which house County programs.

COUNTY EXECUTIVE RECOMMENDATIONS

The County Executive's recommended FY10 level of expenditure for M-NCPPC is \$108,969,900, 2.4 percent over the FY09 approved budget for tax supported funds, exclusive of debt service. The Executive's recommended total is \$1,130,100 or 1.0 percent under Council Spending Affordability Guidelines (SAG).

Park Fund

The County Executive recommends a Park Fund budget of \$81,027,900, excluding debt service. This proposed funding represents a \$1,918,200 or 2.4 percent increase over the FY09 approved budget. The Executive recommends a reduction of \$401,200 from the Commission's request for the projected increase to prefund retiree health insurance and a reduction of \$1.3 million for requested General Wage Adjustment increases and other operating expenditures to be determined by the Commission. The Executive does not recommend the Commission's requested transfer of \$599,000 from the Park Fund to the Enterprise Fund. Park Fund debt service increased by \$298,600 from \$4,005,800 in FY09 to \$4,304,400 in FY10.

Administration Fund

The County Executive recommends an Administration Fund budget of \$27,942,000. This represents a \$627,500 or 2.3 percent increase over the FY09 approved budget. The Executive recommends a reduction of \$197,300 from the Commission's request for the projected increase to prefund retiree health insurance and a reduction of \$457,400 for requested General Wage Adjustment increases and other operating expenditures to be determined by the Commission. The Executive recommends a transfer from the Administration Fund to cover costs in the Special Revenue Fund in the amount of \$1,528,000, a decrease of \$245,000 from the Commission's request of \$1,773,000.

ALA Debt Service

The County Executive recommends ALA debt service funding of \$649,600 a decrease of \$27,400 or 4.0 percent from the FY09 approved budget. The cost decrease is due to lower bond interest.

Enterprise Fund

The County Executive recommends an Enterprise fund budget of \$10,351,800. This represents a \$47,300 or 0.5 percent decrease from the FY09 approved budget of \$10,399,100. The Executive recommends a reduction of \$6,200 from the Commission's request for the projected increase to prefund retiree health insurance and a reduction of \$39,000 for requested General Wage Adjustment increases and other operating expenditures to be determined by the Commission. The Executive does not recommend the Commission's requested transfer of \$599,000 from the Park Fund to the Enterprise Fund. Without the requested transfer, the Enterprise Fund is projected to have a FY10 ending cash balance of \$1.6 million or 13.0 percent of resources.

Property Management Fund

The County Executive concurs with the M-NCPPC request for funding of \$1,026,700. This represents a \$110,700 or 9.7 percent decrease from the FY09 approved budget of \$1,137,400.

Special Revenue Fund

The County Executive recommends a Special Revenue Fund budget of \$5,268,400. This represents a \$749,400 or 16.6 percent increase from the FY09 approved budget. The Executive recommends a transfer from the Administration Fund to cover costs in the Special Revenue Fund in the amount of \$1,528,000, a decrease of \$245,000 from the Commission's request of \$1,773,000. The Executive also recommends a decrease of \$245,000 in expenditures in the development review Special Revenue Fund from the Commission's request, which is equivalent to the Executive's recommended budget reduction in the Department of Permitting Services.

In addition, this agency's Capital Improvement Program (CIP) requires Current Revenue funding.

Consolidation of Recreation Programs

The Montgomery County Department of Recreation and the Maryland-National Park and Planning Commission (M-NCPPC) Department of Parks offer recreation programming to the residents of Montgomery County. The recent Office of Legislative Oversight report, Organization of Recreation Programs across the Department of Parks and Department of Recreation, looked at recreation programming across both departments and recommended that the County consider consolidation of recreation programming into one department.

The County Executive strongly supports consolidation of the Parks Department's recreation programs into the County Government Department of Recreation. There would be many benefits to this consolidation including:

- improved customer service;
- elimination of duplicative functions;
- improved utilization of capital and operating assets with fewer conflicts on space and time; and
- generation of savings based on the economies of scale realized through consolidation.

In addition, recreation programming is tied directly to four of the County's priority objectives: preparing children to live and learn, safe streets and secure neighborhoods, healthy and sustainable communities, and ensuring vital living for all. Consolidation in the direction of the Recreation Department would more effectively support attainment of these objectives, since the Recreation Department is one of the lead agencies within the County's social service network as a participant in the Positive Youth Development Initiative, Senior Services Initiative, the Cultural Diversity Center, the Sports Council, the Maryland Senior Olympics, and extended learning opportunities with Montgomery County Public Schools (MCPS).

Further, having these programs under the same County leadership allows the Department of Recreation to more easily collaborate and coordinate their efforts with other County departments, such as the Department of Health and Human Services, the Police Department, and Public Libraries. Accountability will also be improved because the County Council and the County Executive will be more directly responsible for the operations and management of the County's recreation activities and facilities. Also, short-term and long-term planning, budgeting, and resource allocation for recreation programming will be improved, as the focus will be on a single entity, the County Department of Recreation.

There are significant logistical issues to be worked through in the consolidation of recreation programming including human resources, financial, information technology, and budget and management issues. While all of these complex matters need to be addressed in detail, this is the appropriate time to begin this process. As a first step, the County Council, the County Executive, and the Park Commission should jointly name a Work Group to identify, evaluate, and resolve transition issues with the goal of consolidating all recreation programming in the Department of Recreation during FY11. This work group should be charged with:

- identifying all action items required to complete the consolidation;
- determining the precise strategy and methodology to complete each action item;
- proposing a specific timeline for all action items; and
- completing assigned work within six months.

Because of the significant issues involved in implementing this consolidation, the FY10 budget does not include any budgetary or organizational changes in anticipation of this consolidation.

PROGRAM CONTACTS

Contact Holly Sun of the M-NCPPC at 301.454.1741 or Christopher M. Mullin of the Office of Management and Budget at 240.777.2772 for more information regarding this agency's operating budget.

BUDGET SUMMARY

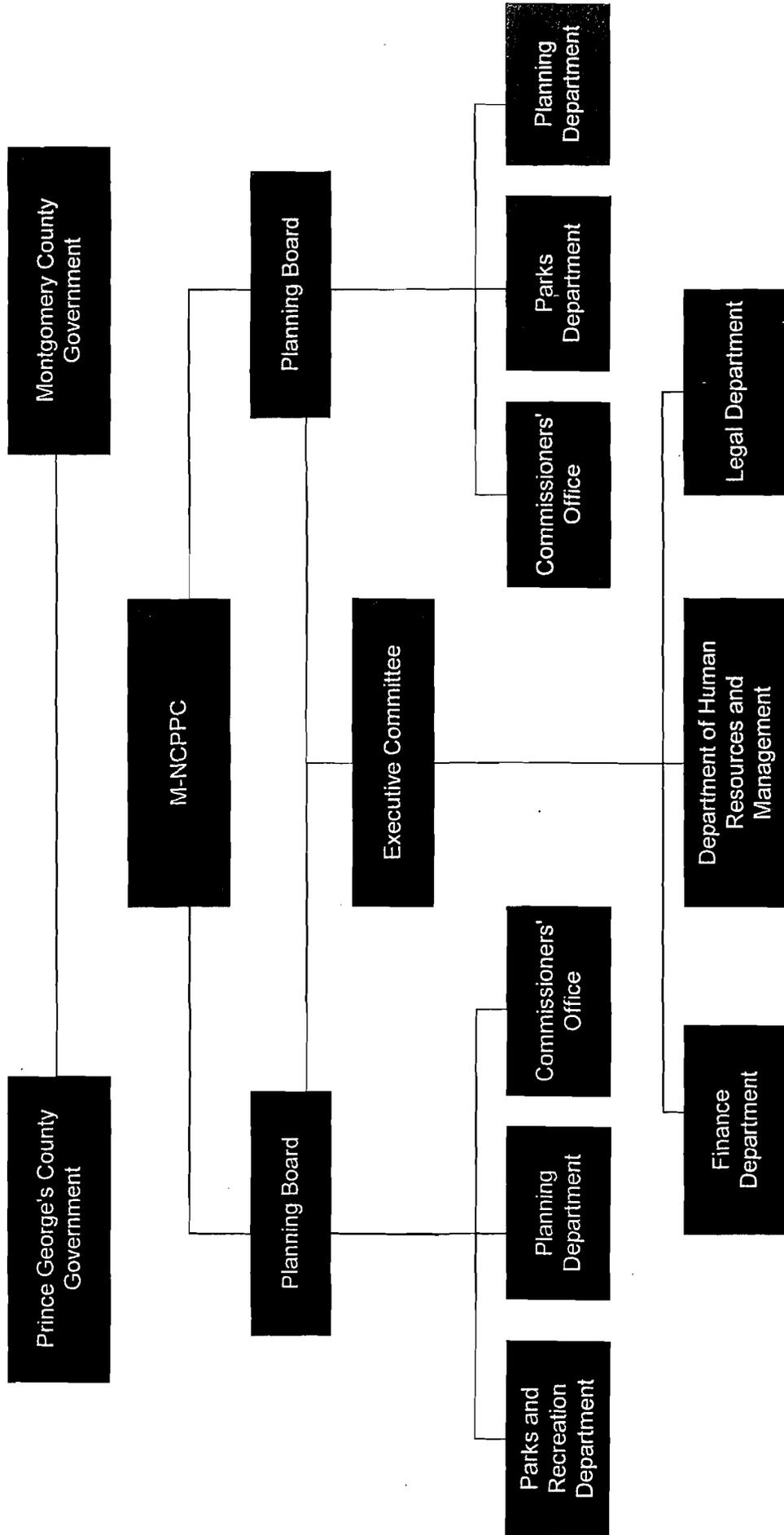
	Actual FY08	Budget FY09	Estimated FY09	Recommended FY10	% Chg Bud/Rec
ADMINISTRATION FUND					
EXPENDITURES					
Salaries and Wages	0	0	0	0	---
Employee Benefits	0	0	0	0	---
Administration Fund Personnel Costs	0	0	0	0	---
Operating Expenses	26,234,794	27,314,500	26,664,340	27,942,000	2.3%
Capital Outlay	0	0	0	0	---
Administration Fund Expenditures	26,234,794	27,314,500	26,664,340	27,942,000	2.3%
PERSONNEL					
Full-Time	0	0	0	0	---
Part-Time	0	0	0	0	---
Workyears	207.2	211.4	211.4	215.7	2.0%
REVENUES					
Intergovernmental	458,385	818,500	737,500	0	---
Property Tax	25,057,657	27,460,120	27,404,000	27,709,310	0.9%
User Fees	367,161	400,000	422,500	287,500	-28.1%
Investment Income	373,624	250,000	100,000	90,000	-64.0%
Miscellaneous	6,471	0	0	0	---
Administration Fund Revenues	26,263,298	28,928,620	28,664,000	28,086,810	-2.9%
PARK FUND					
EXPENDITURES					
Salaries and Wages	0	0	0	0	---
Employee Benefits	0	0	0	0	---
Park Fund Personnel Costs	0	0	0	0	---
Operating Expenses	71,126,214	79,109,700	77,280,520	81,027,900	2.4%
Debt Service Other	3,817,466	4,005,800	4,005,800	4,304,400	7.5%
Capital Outlay	0	0	0	0	---
Park Fund Expenditures	74,943,680	83,115,500	81,286,320	85,332,300	2.7%
PERSONNEL					
Full-Time	0	0	0	0	---
Part-Time	0	0	0	0	---
Workyears	679.3	688.2	688.2	698.7	1.5%
REVENUES					
Property Tax	76,339,969	76,628,030	76,471,560	80,049,110	4.5%
Facility User Fees	1,586,581	1,701,800	1,701,800	1,879,800	10.5%
Investment Income	774,783	450,000	210,000	180,000	-60.0%
Investment Income: CIP	133,635	130,000	30,000	30,000	-76.9%
Intergovernmental	512,650	0	0	0	---
Miscellaneous	129,077	33,500	33,500	74,100	121.2%
Park Fund Revenues	79,476,695	78,943,330	78,446,860	82,213,010	4.1%
ALA DEBT SERVICE FUND					
EXPENDITURES					
Salaries and Wages	0	0	0	0	---
Employee Benefits	0	0	0	0	---
ALA Debt Service Fund Personnel Costs	0	0	0	0	---
Operating Expenses	1,048,030	0	0	0	---
Debt Service Other	545,000	677,000	677,000	649,600	-4.0%
Capital Outlay	0	0	0	0	---
ALA Debt Service Fund Expenditures	1,593,030	677,000	677,000	649,600	-4.0%
PERSONNEL					
Full-Time	0	0	0	0	---
Part-Time	0	0	0	0	---
Workyears	0.0	0.0	0.0	0.0	---
REVENUES					
Property Tax	1,543,383	1,691,200	1,689,620	1,800,840	6.5%
Miscellaneous	52,022	0	0	0	---
ALA Debt Service Fund Revenues	1,595,405	1,691,200	1,689,620	1,800,840	6.5%
GRANT FUND MNCPPC					
EXPENDITURES					
Salaries and Wages	0	0	0	0	---
Employee Benefits	0	0	0	0	---
Grant Fund MNCPPC Personnel Costs	0	0	0	0	---

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	Actual FY08	Budget FY09	Estimated FY09	Recommended FY10	% Chg Bud/Rec
Operating Expenses	107,156	575,000	575,000	575,000	---
Capital Outlay	0	0	0	0	---
Grant Fund MNCPPC Expenditures	107,156	575,000	575,000	575,000	
PERSONNEL					
Full-Time	0	0	0	0	---
Part-Time	0	0	0	0	---
Workyears	0.0	0.0	0.0	0.0	---
REVENUES					
Administration Fund Grants	0	150,000	150,000	150,000	---
Park Fund Grants	107,156	425,000	425,000	425,000	---
Grant Fund MNCPPC Revenues	107,156	575,000	575,000	575,000	
ENTERPRISE FUND					
EXPENDITURES					
Salaries and Wages	0	0	0	0	---
Employee Benefits	0	0	0	0	---
Enterprise Fund Personnel Costs	0	0	0	0	
Operating Expenses	8,088,137	9,070,000	8,182,000	9,045,820	-0.3%
Debt Service Other	1,372,287	1,329,100	1,329,100	1,305,980	-1.7%
Capital Outlay	0	0	0	0	---
Enterprise Fund Expenditures	9,460,424	10,399,100	9,511,100	10,351,800	-0.5%
PERSONNEL					
Full-Time	0	0	0	0	---
Part-Time	0	0	0	0	---
Workyears	110.3	104.6	104.6	113.1	8.1%
REVENUES					
Intergovernmental	102,906	0	0	0	---
Rentals	2,418,125	2,709,700	2,559,100	2,691,300	-0.7%
Fees and Charges	4,786,151	6,087,200	5,819,500	6,542,800	7.5%
Merchandise Sales	631,448	754,500	755,700	797,400	5.7%
Concessions	88,777	96,900	93,600	88,000	-9.2%
Non-Operating Revenues/Interest	101,154	90,000	30,000	50,000	-44.4%
Enterprise Fund Revenues	8,128,561	9,738,300	9,257,900	10,169,500	4.4%
PROP MGMT MNCPPC					
EXPENDITURES					
Salaries and Wages	0	0	0	0	---
Employee Benefits	0	0	0	0	---
Prop Mgmt MNCPPC Personnel Costs	0	0	0	0	
Operating Expenses	1,178,399	1,137,400	992,040	1,026,700	-9.7%
Capital Outlay	0	0	0	0	---
Prop Mgmt MNCPPC Expenditures	1,178,399	1,137,400	992,040	1,026,700	-9.7%
PERSONNEL					
Full-Time	0	0	0	0	---
Part-Time	0	0	0	0	---
Workyears	3.5	3.5	3.5	3.5	---
REVENUES					
Investment Income	54,646	70,000	36,000	25,000	-64.3%
Miscellaneous	1,180	0	0	0	---
Rental Income	1,020,274	1,067,400	956,040	1,001,700	-6.2%
Prop Mgmt MNCPPC Revenues	1,076,100	1,137,400	992,040	1,026,700	-9.7%
SPECIAL REVENUE FUNDS					
EXPENDITURES					
Salaries and Wages	0	0	0	0	---
Employee Benefits	0	0	0	0	---
Special Revenue Funds Personnel Costs	0	0	0	0	
Operating Expenses	3,939,515	4,519,000	4,510,870	5,268,400	16.6%
Capital Outlay	0	0	0	0	---
Special Revenue Funds Expenditures	3,939,515	4,519,000	4,510,870	5,268,400	16.6%
PERSONNEL					
Full-Time	0	0	0	0	---
Part-Time	0	0	0	0	---
Workyears	36.6	38.5	38.5	29.5	-23.4%
REVENUES					
Intergovernmental	470,490	198,000	513,800	545,800	175.7%

	Actual FY08	Budget FY09	Estimated FY09	Recommended FY10	% Chg Bud/Rec
Miscellaneous	276,157	0	0	0	—
Investment Income	82,088	60,000	10,000	10,000	-83.3%
Service Charges	1,881,903	2,032,400	1,947,800	2,398,000	18.0%
Special Revenue Funds Revenues	2,710,638	2,290,400	2,471,600	2,953,800	29.0%
DEPARTMENT TOTALS					
Total Expenditures	117,456,998	127,737,500	124,216,670	131,145,800	2.7%
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	0	0	0	0	—
Total Workyears	1,036.9	1,046.2	1,046.2	1,060.5	1.4%
Total Revenues	119,357,853	123,304,250	122,097,020	126,825,660	2.9%

Maryland-National Capital Park and Planning Commission





MONTGOMERY COUNTY PLANNING BOARD
THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

OFFICE OF THE CHAIRMAN

March 27, 2009

TO: Planning, Housing and Economic Development Committee
Marlene Michaelson, Senior Legislative Analyst

FROM: 
Royce Hanson, Chairman, Montgomery County Planning Board

SUBJECT: Materials for Budget Worksession

For the upcoming worksession on April 13th, we have analyzed thoroughly the effects of the County Executive recommendations on our FY10 Proposed Budget and have prepared responses to Council Staff questions. The Board submitted a fiscally prudent budget that is designed to keep us from falling behind by maintaining services at a reduced but not desirable level. While further reductions may ultimately be necessary, they are not recommended.

The material in the packet for the Administration Fund discussion on April 13 includes responses to general questions from each Department and answers to specific questions for the Planning Department. The Department of Parks will anticipate questions for the Park Fund discussion on April 20th.

The Planning Board recognizes the very difficult fiscal choices the Council is facing and is prepared to work with PHED and the Council.

Attachments

1. Memorandum from Commission Budget Manager
2. Response from the Commissioners' Office
 - a. Response to Question 2 - Impact of County Executive Recommendation
 - b. Response to Question 4 - Vacancies
3. Response from Central Administrative Services Departments
 - a. Response to Question 2 - Impact of County Executive Recommendation
 - b. Response to Question 4 - Vacancies
4. Response from Planning Department
 - a. Response to Question 2 - Impact of County Executive Recommendation
 - b. Response to Question 4 - Vacancies with Chart
 - c. Response to Departmental Questions
5. Response from Department of Parks
 - a. Response to Question 2 - Impact of County Executive Recommendation
 - b. Response to Question 4 - Vacancies with Chart



Attachment 1

DATE: March 27, 2009
TO: Royce Hanson, Chairman
VIA: Patti Barney, Acting Executive Director for Oscar Rodriguez
FROM: Holly Sun, Budget Manager
SUBJECT: Questions for All Departments

This memo includes responses to questions from Marlene Michaelson, Senior Legislative Analyst of the County Council which are to be answered by all departments

1. *Provide the cost of COLAS and service increments by Department for the entire Commission.*

The following chart presents the requested information and the amount shown includes both salary and associated benefit impact:

	Service Increment	COLA	Total
MC Commissioner's	\$ 8,100	\$ 5,900	\$ 14,000
MC Planning	175,100	148,900	324,000
MC Parks			
NonFOP	590,700	406,000	996,700
FOP	76,100	212,600	288,700
Enterprise Fund	23,000	16,000	39,000
Central Administrative Services			
Finance	34,500	30,200	64,700
DHRM	12,700	18,600	31,300
Legal	13,700	9,700	23,400
Total Commission	\$ 933,900	\$ 847,900	\$ 1,781,800

2. *What reductions would be necessary to achieve the Executive-recommended level of funding? What is the impact of those reductions?*

Executive-recommended reductions to the Proposed Budget total \$2.6 million, based on assumptions of (1) no OPEB prefunding increase, (2) no COLA (all employees), and (3) no merit (all employees):

- **Total Admin. Fund** - \$ 654,700
- **Park Fund Operations:** - \$ 1,686,600
- **Enterprise Fund Operations:** - \$ 52,880
- **Special Revenue Fund:** - \$ 245,000

The Executive recommendations also include reducing by \$245,000 the transfer from the Administration Fund to the Special Revenue Fund, eliminating the \$599,000 transfer from the Park Fund to the Enterprise Fund, and reducing the Park Fund transfer to CIP by \$30,000.

The Executive's current assumptions create a funding gap of \$288,700 in the Park Fund given the ratified FOP contracts. In addition, the other targeted compensation reductions will only work theoretically given the fact that the Commission is still in labor negotiations (MCGEO) and any compensation or OPEB funding decisions need joint approval by both planning boards and county councils. Given that the Commission is still at the bargaining table, it must continue to negotiate in good faith over subjects such as compensation.

Again theoretically if all three Executive assumptions are realized, the Administration Fund could generate the targeted reductions, as shown in the example schedule below:

Administration Fund (Executive Assumptions)				
	Targeted Reduction	(I) no OPEB increase	(II) no COLA	(III) no Merit
Commissioners' Office	(23,000)	(9,000)	(5,900)	(8,100)
Planning	(444,500)	(120,500)	(148,900)	(175,100)
DHRM	(51,600)	(20,300)	(18,600)	(12,700)
Finance	(100,500)	(35,800)	(30,200)	(34,500)
Legal	(35,100)	(11,700)	(9,700)	(13,700)
Merit Bd	-	-	-	-
Total	(654,700)	(197,300)	(213,300)	(244,100)

Given the uncertainties with regard to the OMB assumptions, each department has prepared other possible reductions to be considered if the OMB assumptions are not realized. Attachments 2a -5a provide these possible alternatives and associated impacts for individual departments.

3. *Does M-NCPPC plan to continue the early retirement incentive? What savings were achieved last year?*

There is no plan under discussion at this time to continue this incentive. Actual savings totaled \$836,200 in the Parks Department and \$625,380 in the Planning Department. Budgeted savings were \$350,000 in Parks and \$328,500 in Planning.

4. *What have the vacancy rates been for each quarter of the past 3 years? Please distinguish between positions that have been frozen for budgetary reasons and those that are vacant which you hope to fill.*

Attachments 2b-5b presents the above information for all departments.

2. *What reductions would be necessary to achieve the Executive-recommended level of funding? What is the impact of those reductions?*

The County Executive recommendation deletes the funding requests equal to \$23,000 for the Commissioner's Office. The Office of Management and Budget has indicated that the amount of reduction is equivalent to the funding request for COLA, the increase to OPEB, and merit increments for career employees. Given the uncertainties on union negotiation outcome and council decisions on both compensation adjustment and OPEB funding, some alternatives are listed below:

One option will be reducing costs in Services and Charges (-\$8,100). This will eliminate or severely impact the Commissioner's Office's ability to provide assistance to the Parks and Planning departments in the printing of public documents, purchasing giveaways for events, providing supplies for meetings, and assisting with other contributions as requested.

CAS Departments

Attachment 3a

2. *What reductions would be necessary to achieve the Executive-recommended level of funding? What is the impact of those reductions?*

The County Executive recommendation deletes the funding requests equal to \$187,200 for CAS Departments (-\$51,600 in DHRM, -\$100,500 in Finance, and \$35,100 in Legal Department). The County Executive recommended reductions are equivalent to the funding request for COLA (\$58,500), the increase to OPEB (\$67,800) and merit increments for career employees (\$60,900). Given the uncertainties on the outcome of union negotiations and council decisions on both compensation adjustments and OPEB funding, alternative options are under consideration.

DHRM: The department's FY10 Proposed Budget already assumes freezing four positions (2 in Montgomery County), or 9.5% of its total positions. There is little room for reductions in personnel costs. A reduction of \$12,700 can be achieved by eliminating professional development training programs. This will reduce commission wide equitable opportunity for education, and could have an impact on retention, employee development, and morale. This action will result in a total budget reduction of \$25,400 for DHRM due its bi-county nature and the service reductions will impact both sides of the Commission.

Finance: The Department currently is freezing two positions and has a third filled by a contract employee. A reduction of \$34,500 could be achieved by increasing salary lapse to 4%. This reduces the department's recruitable vacancies to zero. The programs impacted by these staff reductions are Internal Audit, which will reduce their audit staff from four to three possibly resulting in increased fraud, waste and abuse; Disbursements which will impact timeliness of vendor payments and Information Technology reducing support for utility software, investment software and the personnel/payroll system upgrade. Resources will be severely stretched as staff is planning to cover for other staff during the ERP implementation for the Financial System Replacement project.

Legal Department: \$600 of reductions can be achieved through holding Supplies and Materials at zero growth. (Total impact to budget will be \$1,200 due to bi-county allocation). \$13,100 of reduction might be generated by trimming Montgomery County funding for outside counsel. Decreasing the outside counsel funding adversely impacts the ability to defend employees from various civil law claims in Montgomery County. This will result in shifting internal resources in order to mitigate the gap. This cut is applied to Montgomery County only.

DHRM

Authorized Positions		22.0		Authorized Positions		22.0		Authorized Positions		24.5								
Quarters		Vacancies	Vacancy Rate	Quarters		Vacancies	Vacancy Rate	Quarters		Vacancies	Vacancy Rate							
2007	1	Sept.2006	0.5	2.3%	2008	1	Sept.2007	1.5	6.8%	2009	1	Sept.2008	2	8.2%				
	Recruitable Vacancies		0.5	2.3%		Recruitable Vacancies		1.5	6.8%		Recruitable Vacancies		0.5	2.0%	Frozen Vacancies		1.5	6.1%
	2	Dec.2006	2	9.1%		2	Dec.2007	1.5	6.8%		2	Dec.2008	2	8.2%				
	Recruitable Vacancies		2	9.1%		Recruitable Vacancies		1.5	6.8%		Recruitable Vacancies		0.5	2.0%	Frozen Vacancies		1.5	6.1%
3	Mar.2007	3	13.6%	3	Mar.2008	2	9.1%	3	Mar.2009	2	8.2%							
Recruitable Vacancies		3	13.6%	Recruitable Vacancies		2	9.1%	Recruitable Vacancies		0.5	2.0%	Frozen Vacancies		1.5	6.1%			
4	Jun.2007	2	9.1%	4	Jun.2008	1	4.5%	4	Jun.2009	2.5	10.2%							
Recruitable Vacancies		2	9.1%	Recruitable Vacancies		1	4.5%	Recruitable Vacancies		1	4.1%	Frozen Vacancies		1.5	6.1%			

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Finance Department

Authorized Positions		30		Authorized Positions		30.5		Authorized Positions		30.5					
Quarters		Vacancies	Vacancy Rate	Quarters		Vacancies	Vacancy Rate	Quarters		Vacancies	Vacancy Rate				
2007	1	Sept.2006	2.5	8.33%	2008	1	Sept.2007	3.5	11.48%	2009	1	Sept.2008	1	3.28%	
	Recruitable Vacancies		2.5	8.33%		Recruitable Vacancies		3.5	11.48%		Recruitable Vacancies		0	0.00%	
											Frozen Vacancies		0.5		
											Contract Working Against Vacancy		0.5		
	2	Dec.2006	2	6.67%		2	Dec.2007	1	3.28%		2	Dec.2008	2.5	8.20%	
Recruitable Vacancies		2	6.67%	Recruitable Vacancies		1	3.28%	Recruitable Vacancies		1	3.28%	Frozen Vacancies		1	
												Contract Working Against Vacancy		0.5	
	3	Mar.2007	2	6.67%		3	Mar.2008	3	9.84%		3	Mar.2009	2	6.56%	
Recruitable Vacancies		2	6.67%	Recruitable Vacancies		3	9.84%	Recruitable Vacancies		0.5	1.64%	Frozen Vacancies		1	
												Contract Working Against Vacancy		0.5	
	4	Jun.2007	2	6.67%		4	Jun.2008	2	6.56%		4	Jun.2009		0.00%	
Recruitable Vacancies		2	6.67%	Recruitable Vacancies		2	6.56%	Recruitable Vacancies				Frozen Vacancies			
												Contract Working Against Vacancy			

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Attachment 3b

Legal Department

		Vacant WorkYears	Total WorkYears	Vacancy Rate
	FY07		8	
1st Qtr	2006 Sept	01-Jul-06	30-Jun-07	0%
2nd Qtr	2006 Dec			0%
3rd Qtr	2007 Mar	1		13%
4th Qtr	2007 Jun			0%

		Vacant WorkYears	Total WorkYears	Vacancy Rate
	FY08		8.7	
1st Qtr	2007 Sept	01-Jul-07	30-Jun-08	23%
2nd Qtr	2007 Dec	2		23%
3rd Qtr	2008 Mar	2		23%
4th Qtr	2008 Jun	3		34%

		Vacant WorkYears	Total WorkYears	Vacancy Rate
	FY09		8.7	
1st Qtr	2008 Sept	01-Jul-08	30-Jun-09	23%
2nd Qtr	2008 Dec	2		34%
3rd Qtr	2009 Mar	3		34%
4th Qtr	2009 Jun			

2. *What reductions would be necessary to achieve the Executive-recommended level of funding? What is the impact of those reductions?*

The County Executive recommendation deletes the funding requests equal to \$444,500 in the tax-supported Administration Fund and \$245,000 in the Development Review Special Revenue Fund by cutting this amount out of the transfer from the Administration Fund. The Office of Management and Budget has indicated that the amount of reduction is theoretically equivalent to elimination of the funding requests for COLA (\$148,900), the increase to OPEB (\$120,500) and merit increments for career employees (\$175,100). The Executive's recommendation can be achieved theoretically by not granting COLA and merit increases and delaying the increase for OPEB.

If the reductions are not accomplished through adjustments to compensation, reductions would have to come out of programs. The FY10 proposed work program and schedule is predicated on full staffing. The County Executive's recommendation is approximately equivalent to 4.5 workyears or five positions. Significant adjustments on specific program elements would have to be made if cuts are to be taken from staffing.

The recommended reduction to the Development Review Special Revenue Fund is due to the decrease in the number of development applications. This reduction is the same as the Executive has made for the Department of Permitting Services. The short history of this fund reflects a great deal of volatility with the current fiscal year being no exception.

All but a small fraction of the Development Review Special Revenue Fund expenditures are for staff salaries. Reductions to this fund means elimination of staffing. The nature of the regulatory program requires a stable workforce to meet the caseload. As discussed in our quarterly reports on this fund, a drop in caseload does not correlate necessarily to a drop in work load. Smaller, in-fill applications are complex and often time's contentious.

Recent past history shows the dire consequence of understaffing the regulatory function. The County Executive's recommended reduction equates to approximately 2.4 workyears (3 positions). The Council's emergency actions in 2006 created new positions necessary to perform our regulatory function. This reduction starts a reversal trend of the Council actions and would reach the staff that is the future of the County. They are young, talented and diverse.

Another equally important factor not considered in this recommendation is the likelihood that fee revenue will continue to drop until the construction industry recovers. This recommendation seriously jeopardizes the regulatory function.

4. *What have the vacancy rates been for each quarter of the past 3 years? Please distinguish between positions that have been frozen for budgetary reasons and those that are vacant which you hope to fill.*

The Planning Department's current vacancy rate is the result of several actions. The Department entered FY09 having to abolish four positions, accommodate eleven unfunded positions and achieve the 4.5% lapse rate (approximately eight positions). At the beginning of the fiscal year we offered a retirement incentive. Nine staff took advantage of the incentive and vacated their positions the last group leaving as of December 31. The number of employees taking the incentive exceeded our budget estimates. Also at the beginning of the fiscal year we experienced a higher than usual "normal" turnover. However, this has stopped in recent months. Finally, the full implementation of the reorganization has produced some unexpected outcomes.

Ordinarily these factors would have allowed the Department to recruit robustly, however economic forecasts and the 2.5% savings plan directive indicated that caution and prudent decisions were needed in order to protect current staffing and meet work program challenges for FY10. We froze hiring except for a few of the most mission-critical positions. We have asked current staff to work more efficiently and effectively and they responded admirably. Many are making personal sacrifices by working longer hours without relief of any "down" time. It is true professionalism and dedication to the community. With this has come renewed rigor in the management of our performance system. We are using alternatives to hiring career staff by using temporary or term staffing arrangements and on-site staffing partnerships with area universities.

The FY10 proposed work program anticipates normal staffing level. We will be entering the new fiscal year with a large number of vacancies. There are areas of the work program that are suffering. We need to assure that the work program is adjusted as we go through deliberations.

Planning Department

Authorized Positions		169		Authorized Positions		176		Authorized Positions		173 Pre-Reorg 177 With Reorg	
Quarters		Vacancies	Vacancy Rate	Quarters		Vacancies	Vacancy Rate	Quarters		Vacancies	Vacancy Rate
2007	1	Sept.2006	25			14.79%					
	Recruitable Vacancies		15			8.88%					
	Lapse		10			5.92%					
	2	Dec.2006	23			13.61%					
	Recruitable Vacancies		13			7.69%					
	Lapse		10			5.92%					
	3	Mar.2007	17			10.06%					
	Recruitable Vacancies		7			4.14%					
	Lapse		10			5.92%					
	4	Jun.2007	14			8.28%					
	Recruitable Vacancies		4			2.37%					
	Lapse		10			5.92%					
2008	1	Sept.2007	24			13.64%					
	Recruitable Vacancies		10			5.68%					
	Lapse		14			7.95%					
	2	Dec.2007	8			4.55%					
	Recruitable Vacancies		-6			-3.41%					
	Lapse		14			7.95%					
	3	Mar.2008	8			4.55%					
	Recruitable Vacancies		-6			-3.41%					
	Lapse		14			7.95%					
	4	Jun.2008	9			5.11%					
	Recruitable Vacancies		5			2.84%					
	Lapse		14			7.95%					
2009	1	Sept.2008	18			10.40%					
	Recruitable Vacancies		-3			-1.73%					
	Frozen Vacancies		11								
	Contract Working Against Vacancy		2								
	Lapse		8			4.50%					
	2	Dec.2008	24			13.87%					
	Recruitable Vacancies		2			1.16%					
	Frozen Vacancies		12								
	Contract Working Against Vacancy		2								
	Lapse		8			4.50%					
	3	Mar.2009	26			15.03%					
	Recruitable Vacancies		3			1.73%					
Frozen Vacancies		12									
Contract Working Against Vacancy		2									
Lapse		9			4.50%						
4	Jun.2009				0.00%						
Recruitable Vacancies											
Frozen Vacancies											
Contract Working Against Vacancy											
Lapse		9			4.50%						

Note: The second half of the fiscal year reflects the full implementation of the reorganization and transfer of staff from the Commissioners' Office.

Questions for all Departments

1. *Provide the cost of COLAS and service increments by Department for the entire commission.*
2. *What reductions would be necessary to achieve the Executive-recommended level of funding? What is the impact of those reductions?*
3. *Does M-NCPPC plan to continue the early retirement incentive? What savings were achieved last year?*

Questions for Planning

1. *Does the "FY09 Adjusted" budget just show changes due to the reorganization or does it include any other changes (e.g., the savings plan - I did not have the opportunity to look back to check whether your savings plan reduced workyears).*
Adjustments to the workyears are due solely to the reorganization. We did freeze additional vacancies to accommodate the savings plan and kept lapse static to position the Department for the protecting current staff in light of the FY10 economic forecasts, as described in Attachment 4b.
2. *List all major costs elements included in "other operating costs"*
The expenditures which are attributable directly to a work program element are the personnel costs, professional services and publication costs. The other operating costs are expenditures that are spread based on workyears.
3. *I do not understand the chart on page 145 but suspect it would be easiest to have someone explain this to me by phone or in person.*
Changes are due to the reorganization and consolidation of some functions that used to be in the Commissioners' Office; we will walk through this chart when we meet.
4. *The budget assumes increased sales for GIS (page 146). What is the basis for the assumed increase?*
The estimate for FY10 was based on the actual sales which were showing a sharp upward trend at the time the budget was prepared. The trend has slowed the past several months. If it keeps at the current level or drops off, the \$15,000 increase may not be achievable. An immediate correction can be made. In expenditures, there is no need to increase this authority to \$200,000. It can be dropped to \$100,000. This correction will lessen any risk of the fund's reserve dropping into the negative level.
5. *Provide more information on the implementation of the Green Infrastructure Plan: the tasks, the needed resources and how long implementation will last (does it have a limited time frame or will it be ongoing)?*
The Green Infrastructure Plan will be forwarded to the County Executive and Council in July. There will be a hearing and work sessions with the Council to get approval of the functional master plan. The level of effort for the Green Infrastructure Plan will be

reduced but not as much as the sustainability indicators because of the level of effort to get it through Council. After it is approved the Green Infrastructure Plan will be implemented through individual master plans and development review processes. It will be ongoing. Once in the implementation phase there should be little funding needed beyond that for normal support staff contributions.

6. *Describe the rationale for the increase in staff in research and decrease in Staff working on GIS.*

The program budgeting process includes two Work Program Elements called "Research" and "IS/GIS" that are umbrella items for several smaller projects, some interdivisional support activities, and otherwise general support for other agencies. As we work on program budgeting, we continue to refine our labor tracking and forecasting process with particular attention toward directing resources to specific work products and to understanding what efforts are required for maintenance of service and general database R&D as opposed to the development of planning or policy recommendations.

During the reorganization, we made two adjustments to the manner in which research and IS/GIS staff applied their time to work program elements. First, we recognized that many research and GIS efforts are most effectively performed countywide. So for the FY 09 Adjusted and FY 10 budgets, some of the IS/GIS mapping and research efforts for demographic analysis previously applied to the support of individual master plans were shifted to the Research work program element (reducing the stated "cost" of the master plans). Similarly, the balance of work between IS/GIS and Research was adjusted, as we recognized many of our staff assigned to GIS were performing research activities rather than maintenance or R&D activities identified in the IS/GIS work program element.

7. *Clarify which technology functions are staying in the Research and Technology Division and which have been transferred to management services.*

As a result of the reorganization, RTC is composed of the Information System/GIS Unit, the Research Unit and the IT unit. The Web Team was moved to Management Services to be in the main stream of the communications and outreach efforts. This unit still supports both Parks and Planning Departments.

8. *List all of the functions that have been moved into Management Services as a result of the reorganization.*

The reorganization moved the following functions into Management Services:

- Media Relations
- Outreach
- Web Services
- Graphics Services
- Mapping Services

These functions combined with the already existing editing and reproduction services compose a new unit to form a "one-stop" communications and publication team for the entire department.

9. *There is funding in the budget for the Purple Line Corridor Land Use Plan, but the T&E Committee recommended that this plan not be completed at this time. This is probably an issue to be addressed at the Semi-Annual Report meeting.*

The Purple Line functional master plan will address the preferred alignment and station locations; it does not address land uses in the transit corridor. This has raised a concern in some communities that the functional plan will be followed by local map amendments by developers seeking to increase densities at the proposed stations.

Whereas the land uses around the CCT stations are being addressed through ongoing master plans, there is presently no vehicle to address land uses around the Purple Line stations. (Neither transit facility is currently funded.) The Planning Board has proposed a Purple Line corridor land use plan in order to:

- forestall piecemeal rezoning applications in advance of comprehensive station area planning;
- reduce opposition to the Purple Line that might result from the threat of potential local map amendments;
- provide for appropriate mixed-use development and redevelopment in station areas, as we are already doing in the ongoing Takoma/Langley Crossroads Sector Plan;
- encourage revitalization (e.g., by preparing a revitalization plan for the Long Branch station area that will build upon the work of the Long Branch Task Force and the Urban Land Institute); and
- take advantage of specific opportunities, such as the opportunity to plan for more appropriate land uses at the proposed 16th Street station.

The proposed budget does not call for work on the Purple Line corridor land use plan to begin until January 2010, after the locally preferred alternative has been identified. A public hearing draft plan would not be produced until Fall 2010.

Discussion of this program is anticipated at the Semi Annual and may result in modifications.

10. *Is the sustainability indicators program one with a finite ending date or is it expected to continue? What is the role of the Planning Department versus DEP for FY10 and beyond?*

The indicators program will be an annual effort to assemble the information from DEP and many other sources. The County Executive has developed a draft of a larger set of indicators that monitor and benchmark a wider range of indicators. We are most interested in the indicators that will help us measure the effectiveness of our master planning and growth policy. We will use the information the Executive collects and supplement it with local information that more fully informs land use and environmental planning.

Even the indicators we have already identified are not sufficient to give us as many measures as we need to assess our effectiveness. We will continue refine and develop a few additional indicators as directed by the Board, and eventually (when the Council discusses the indicator program) the County Council.

We have always explained that indicators require annual maintenance to remain effective tools; however, the level of effort should be less each year.

11. *The Department has mentioned the intent to temporarily reassign staff working on regulatory programs to other programs during the downturn in construction. Is that happening and, if so, is it reflected in the budget?*

While plans are not going to the Board at the same rate as they were during the “boom years,” we are still taking in plans, many of which are complex and are keeping our review staff quite busy. However, we are also detailing staff in a number of ways. For example, two plan reviewers are making contributions to the Zoning Code Revision and other Development Review staff are spending a time working with Environmental and Legal staff on a new enforcement initiative in which we are drafting new enforcement rules, amending all necessary legislation (Chapter 22, Forest Conservation, Chapter 50, the Subdivision Regulations, and Charter 59 (the zoning code), actively pursuing existing violations and preparing cases for the Board, and designing appropriate training for inspection staff. Several Development Review staff are working on the new Growth Policy in coordination with the Zoning Code Revision, and another site plan reviewer is working to develop the design guidelines that will accompany new Master Plans.

12. *Where were mapping and graphics relocated? Was there any evaluation of merging mapping and GIS?*

This design was considered during the reorganization and finally determined that the coordination with the communication and production team was a better fit. There is, however, heavy emphasis on cross-training, coordination and migration to the GIS environment for the mapping staff particularly in light of the Zoning Ordinance Revision.

13. *Provide more information on the tasks of staff devoted to work program management and work program support.*

The efforts included in Work Program Management include Intra-Agency Activities, Intergovernmental Activities, work program direction and oversight, budget preparation and management, human resources management, procurement and purchasing oversight, major improvement projects, and diversity initiatives.

Efforts included in Work Program Support are general administrative work, building services, budget processing and administration, human resource processing and administration, procurement processing and administration, notice compliance activities, reproduction and binding services, maintenance and administration of databases and records, document scanning and storage, and training.

Parks Department

Attachment 5a

2. *What reductions would be necessary to achieve the Executive-recommended level of funding? What is the impact of those reductions?*

The County Executive recommendation deletes the funding requests equal to \$1,686,600 in the tax-supported Park Fund, \$45,200 in the Enterprise Fund, and cutting the transfer of \$599,000 from the Park Fund to the Enterprise Fund.

For the Park Fund, the County Executive has indicated that the amount of reduction is theoretically equivalent to the funding request for the COLA for Non-FOP employees (\$406,000), the COLA for FOP employees (\$212,600), the increase to OPEB (\$401,200) and merit increments for Non-FOP career employees (\$590,700) and FOP employees (\$76,100).

For the Enterprise Fund, the County Executive's recommended reduction is theoretically equivalent to the funding request for the COLA (\$16,000), the increase to OPEB (\$6,200) and merit increments for career employees (\$23,000).

If the County Executive's recommendations on wages can be achieved in collective bargaining and if his recommendation on OPEB increase is approved by both Planning Boards, then the funding recommendations can be achieved. If they cannot, then the Park Fund will need to look at other alternatives to close gaps in the Park Fund and Enterprise Fund through reductions in programs and services and/or facility closures.

The measure of cutting the \$599,000 transfer from the Park Fund to the Enterprise Fund would result in keeping the Enterprise Fund balance well below the policy limit of 10% of operating expenditures plus one year of debt service, and, if revenue targets are not met, further reductions in programs and services as well as facility closures.

Details regarding the Parks recommended alternatives will be provided next week.

Department of Parks

Authorized Positions		687		Authorized Positions		722		Authorized Positions		727			
Quarters		Vacancies	Vacancy Rate	Quarters		Vacancies	Vacancy Rate	Quarters		Vacancies	Vacancy Rate		
2007	1	Sept.2006*	59	8.59%									
	Recruitable Vacancies		59	8.59%									
	Lapse												
2008	2	Dec.2006*	61	8.88%									
	Recruitable Vacancies		61	8.88%									
	Lapse												
2009	3	Mar.2007*	51	7.42%									
	Recruitable Vacancies		51	7.42%									
	Lapse												
2008	3	Mar.2008	59	8.17%									
	Recruitable Vacancies		24	3.32%									
	Frozen Vacancies		26										
	Contract Working		9										
2009	4	Jun.2007*	42	6.11%									
	Recruitable Vacancies		42	6.11%									
	Lapse												
2008	4	Jun.2008	63	8.73%									
	Recruitable Vacancies		36	4.99%									
	Frozen Vacancies		21										
	Contract Working		6										
2009	1	Sept.2008	72	9.90%									
	Recruitable Vacancies		23	3.16%									
	Frozen Vacancies		42										
	Contract Working		7										
2009	2	Dec.2008**	94	12.93%									
	Recruitable Vacancies		51	7.02%									
	Frozen Vacancies		36										
	Contract Working		7										
2009	3	Mar.2009	73	10.04%									
	Recruitable Vacancies		21	2.89%									
	Frozen Vacancies		44										
	Contract Working		8										
2009	4	Jun.2009		0.00%									
	Recruitable Vacancies												
	Frozen Vacancies												
	Contract Working												
2009	Lapse												

*FY07 and first two quarters of FY08 the vacancy rate was not adjusted for contracts or frozen positions.

** Vacancy rate spiked in the second quarter of FY09 due to Retirement Incentive Program

Note: FY09 Normal lapse rate was 7.5%, additional lapse added for program element reductions.

April 2, 2009

TO: Planning, Housing and Economic Development Committee
Marlene Michaelson, Senior Legislative Analyst

FROM: Royce Hanson, Chairman, Montgomery County Planning Board

Royce Hanson

SUBJECT: Materials for Budget Work Session – CAS Questions

For the upcoming worksession on the Administration Fund on April 13th attached please find staff responses to CAS questions.

(27)

MEMO

THE MARYLAND-NATIONAL CAPITAL PARK & PLANNING COMMISSION

DATE: April 1, 2009
TO: Montgomery County Planning Board
VIA: Patti Barney, Acting Executive Director for Oscar Rodriguez
FROM: Holly Sun, Budget Manager
SUBJECT: Montgomery County Council Questions – CAS

The Commission received the first round of CAS questions from Marlene Michaelson, Council Senior Legislative Analyst. Questions and proposed responses are listed for your review and guidance.

1. Please explain how the responsibility for IT (including managing M-NCPPC's web site) is split among CAS, the Planning Department and the Department of Parks.

Each department manages its specific IT work programs and their responses to this question with regard to those systems are included in Attachment A.

CAS Department Specific Functions–

The CAS IT unit is responsible for the corporate systems including financial systems, human resource systems, legal and records retention systems, and pc and e-mail support. CAS IT also oversees IT needs of the Employees' Retirement System.

General functions include the following: managing hardware, operating systems, applications, network, security, disaster recovery and business continuity.

Commission-wide Functions –

CAS IT is also responsible for coordinating and facilitating the efforts of the Senior Technology Management Group with regard to Commission-wide policies and projects. The SMTG consists of representatives from each department within the Commission. CAS also administers Commission-wide IT contracts.

A more detailed listing of the CAS IT functions, the SMTG responsibilities as well as the CAS web-related services are also presented on Attachment A.

2. How many vehicles are owned by the Commission? Are they assigned to specific departments or shared by all commission employees?

As each department manages their own fleet, they will be providing separate responses to this question. CAS currently has five take-home vehicles, one vehicle for building maintenance, and one pooled car. The number of pooled car was reduced from 11 after implementing the new program called Zipcar in late 2008 to improve efficiency. (Details please refer to #3)

3. Is the new “rent a car by the hour or day” available to the entire Commission? What are the anticipated savings/benefits from this approach?

The Zipcar program, initiated in August 2008, is a pilot program at CAS. Its cost savings and expansion potential will be assessed later. Its applicability for the parks operations might be limited given the specialized vehicles that park maintenance requires. Zipcar is a car-sharing program that uses fuel-efficient vehicles, and access/reservations to cars are available on-line. It reduces capital outlay (no replacement of unsafe old vehicles), provides easy access to newer and more energy efficient vehicles, and efficiently monitor and track usage and mileage. Currently, two Zipcars are available at the CAS parking lot. Zipcars are also available at Zipcar designated sites. The rental cost plus membership fee is projected to be less than the gasoline and maintenance cost for the CAS fleet by about \$10,000 annually. However, this won't transfer to savings in CAS departments because the CAS fleet was previously maintained by Prince George's County Department of Parks and Recreation. Now the Zipcar cost is born by the CAS departments.

4. Page 83 appears to indicate that CAS costs will increase based on the relocation of Prince George's County Parks and Recreation Staff. Please provide additional detail.

Prince George's Department of Parks and Recreation plans to move out most of its staff currently housed on the 2nd floor of the Executive Office Building by mid-2009. The Montgomery County share of the FY 10 rent remained level as we were able to offset the \$44,000 cost increase by reducing janitorial services and other costs. The CAS Departments are all in need of additional space and the Finance Department was looking for leased space. Floor plans are being developed to utilize the space in the most efficient manner.

5. Explain why the cost of the new financial system is expected to triple (\$3.9 million instead of \$1.4 million).

At the start of this project, the Finance Department had little information on actual costs associated with implementing a new financial system and little price information was publicly available. When exploring the current state of technology, by getting a limited number of product demos, we asked for ballpark pricing. One vendor provided a price list, which we used as an estimate. When we contracted with Government Finance Officers Association (GFOA) to help us with the project, we quickly found that our estimate was grossly understated based on the GFOA's experience negotiating

contracts for many other government agencies. While our \$1.4 million figure would have been in the ballpark for software cost, it will not cover the implementation costs, which typically run three to four times the cost of the software. We conservatively increased the total cost based on GFOA's recommendation. GFOA consultants felt that we should be able to find an acceptable tier 2 vendor product in this price range. The tier 1 products, such as Oracle, Peoplesoft, CGI, etc., would likely be well beyond even this increased budget as they typically run in the \$10 million+ range and have higher total cost of ownership. The Montgomery County share of the cost of this project is 33%, and we plan on financing the cost over a five year period.

6. Clarify the change in staffing for the Legal Department. I understand that there is a 0.5 workyear increase to change a law clerk from part to full time. Is the additional 1.0 workyear an existing filled position that is just being charged to a different department, a new position of existing but vacant position you are planning to fill?

The total workyears in the Legal Department decrease from 12.75 in FY09 budget to 12.25 in FY10. The change is attributed to one term law clerk position. The position used to be funded 50/50 between Montgomery County and Prince George's County. During FY09 budget review, Montgomery County cut its share of funding for this position. In FY10 proposed budget, this position becomes 100% funded by Prince George's County. As a result, total workyears in Montgomery County decrease by 0.5.

Central Administrative Services:

1. All IT Hardware, Software, Network, Security, Services, Functions and Applications associated with the following departments:
 - a. FINANCE
 - Performance series (general ledger, budget, purchasing and fixed asset modules)
 - MFD
 - Evare (investment software)
 - WORKS
 - Contract Routing- contract management
 - EnergyCap- electronic payment of recurring monthly invoices.
 - b. DHRM
 - Personality 2000 / e-Personality- personnel / payroll.
 - Risk management- disaster recovery, teleworker, remote access
 - Benefits – file transfer of sensitive data
 - Exec. Directory Office
 - Recruitment- NeoGov,
 - Public Relations- Insite (Intranet website) and MNCPPC.org (Internet website)
 - Records Retention- microfiche and future technologies
 - c. LEGAL
 - eCounsel- legal matter content system
 - Records Retention, e-Discovery
 - d. MERIT BOARD
 - e. Employee Retirement System (ERS)
 - Personality 2000 / e-Personality
 - Document retention
 - f. Executive Office Building (EOB)
 - Conference IT services
 - Teleworker IT services
 - Wireless Internet IT services
2. Coordinates and facilitates the efforts of the Senior Management Technology Group (SMTG) with regard to such responsibilities as providing governance and strategic planning for the use of Commission-wide information technology, developing Commission-wide technology policies and standards and ensuring their implementation, directing the work program of the Senior Technological Group (STG) for Commission-wide projects/initiatives, and providing or assisting in project management of Commission-wide technology initiatives, etc.

CAS Web Related Services:

- The M-NCPPC.org website is developed and managed by CAS' webmaster.
- Planning and Parks staff maintain their respective departmental pages and websites.
- CAS handles all CAS departments' web pages and Commission online services (Recruitment, Classifications, benefits, budget, finance, etc.).
- CAS is responsible for establishing policy and standards in collaboration with departments for all web pages.
- CAS provides consulting services as needed for departmental staff developing and maintaining departmental pages.
- CAS is responsible for providing Web performance measures for all Commission web pages.
- CAS is responsible for maintaining the domain name, security, quality assurance, hosting, 24x7 support, disaster recovery and redundancy for mncppc.org central Website

The Planning Department and Department of Parks:

The Planning Board, Planning Department and Department of Parks have shared resources for the development of strategic direction, management and implementation of both Departments' information technology programs.

The IT Unit in the Research and Technology Center functions as the IT hub for the Planning Board, Planning Department and the Department of Parks. They have a common WAN infrastructure with the MC Fibernet backbone. The Montgomery County Departments share an Internet connection through Montgomery County RCN with a single point of entry that has a firewall. The Montgomery County Departments share the common infrastructure for a VOIP. The E-Commerce applications for both Departments are managed by this unit. Both departments jointly use GIS applications of Local and Wide Area Networks and this unit supports the land use and subdivision data (Hansen) and collaborate with Montgomery County Permitting System. This IT unit supports our Park Police and at least three other police agencies on a 24/7 basis. This unit is responsible for:

- Wide Area Network includes 300 communication devices/75 servers/45 buildings operating in two distinct backbone layers – ATM and Fibernet. This includes mobile data terminals in all Park Police cruisers.
- Local Area Network supporting 900+ desktops in Parks and Planning, 70+ servers in 45+ locations.
- Telecommunications provides support for the Avaya Voice Over IP telephone system (in cooperation with Montgomery County Government's VOIP telephone system), PDA's, Radios, Emergency Call Boxes on hiker/biker training, and Video Conferencing as well as Park Police in-car camera system and the 800 mhz radios for Park Police.
- Help Desk is a single point support for both Departments
- IT Training provide end-user training on technology applications.

- This unit represents the both Departments on the ITPCC, ITAG for interagency-technical advisory group for Fibernet, and other Interagency committees

The Information Systems/GIS efforts provide land use and geographic based data and reports to the public, Planning Department, Parks Department and County agencies. These efforts also include information systems for work program processing, service requests and service delivery.

- This includes Basemap layers such property and planimetric.
- This unit manages Hansen System—the county’s development information system in collaboration with the Department of Permitting Services.
- Using the Hansen Software, this unit has development IDEAL – Information for Development And Land Use – which includes generating numerous reports and interfaces with the GIS and other data bases.
- The unit develops, supports, and maintains County addressing system, generates reports on parcel properties and demographic reporting (housing, job, population, forecasting, etc.)
- This unit provides programming for numerous and growing number of in-house applications
- MCAtlas, DAIC (Development Activity Information Center) and Locator Wizard are examples of on-going, in-house grown applications.
- This unit support growth policy, master plan, development pipeline, zoning and housing work programs.

The Department of Parks has a variety of stand-alone systems, some that require dedicated staff for system administration, database management and programming. The two major systems are:

- **ParkPass** is the on-line registration, facility booking and point-of-sale system. The majority of revenue and facility booking for Park activities are now captured within this system.
- **SmartParks** is Facility Focus system which includes work order management, capital planning, and park inventory.

The M-NCPPC – Montgomery County Web Team provides services to the Planning Board, Planning Department and the Department of Parks. It is composed of Web support specialists, each having an area of expertise. These areas include:

- Web design including creation of page styles, home page features and enhanced design for special projects
- Web content management, programming and development;
- Web audio and video production including weekly live streaming of the Planning Board; convert and post Montgomery Plans and Growing Right cable shows, provides home and link to The Parks Show.
- Provides capability to access archived Planning Board sessions and cable shows.
- Web page maintenance, usage trends study, and user testing.
- Photography for Web content.
- Training for staff to make contributions to web pages.
- Liaison and coordination with Montgomery County government agencies.
- Develop design and content for the employee’s Intranet including The Park e-Bench to provide Montgomery Parks employees with direct access to the information that most impacts their work programs.