

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Department Narrative

Department Description :

The Office of the Director includes the Recreation & Parks Advisory Board and oversees the general supervision of all department activities. The Department of Recreation and Parks is comprised of four Bureaus; Capital Projects, Recreation, Parks and Program Services, and Administrative Services.

The Bureau of Capital Projects Park Planning and Construction encompasses the Park Planning and Construction Division which is responsible for the Comprehensive Plan, land acquisition, real estate leases, park design, park construction, capital grants and review of subdivision plans and acceptance of developer dedicated open space. The Heritage Conservation Division oversees the specialized maintenance functions required for historic site preservation and coordinates program support for partnering historic organizations at various locations. The Construction Division provides and ensures the citizens of Howard County with quality facility renovations and new park amenity construction, coordinates maintenance and security for department-wide buildings and facilities ensuring a safe environment for the public, staff and program participants.

The Bureau of Recreation is inclusive of three divisions. The Recreation Services Division includes the delivery of programs & services to preschool, school-age, adults, special events & projects, volunteers, facilities coordination, summer camps and the Gary J. Arthur Community Center, the Roger Carter Community Center and the North Laurel Community Center. The Sports and Adventure Services Division includes adventure, outdoors, nature, competitions, fitness, health and wellness, sports leagues, spring and summer sports camps, Meadowbrook Athletic Center, the Centennial Boat rentals and partnerships. The Recreational Licensed Childcare & Community Services Division manages Early Learning Centers, elementary age childcare, middle school canteen program, TRIO (Therapeutic Recreation Inclusive Opportunities), after school Homework Clubs at the Roger Carter Community Center, senior adults trips and tours, teens, therapeutic recreation and inclusion services, after school grants, at risk population groups, and licensed summer camps. Programs and classes for age 55 Plus are also offered.

The Bureau of Parks is responsible for the maintenance and management of 9,205 acres of county parks, open space and forest conservation areas. The Horticulture and Land Management Division manages grounds and landscapes for all government buildings, developed parks, libraries, county-owned historic sites and fire stations. The Natural Resources Division manages Park Rangers, Heritage programs and sites, deer and wildlife management, reforestation, natural surface trails, open space and parkland encroachments, invasive plant control, environmental concerns on county land, Stream ReLeaf and Tree Canopy programs, sub-division plan review as well as the Middle Patuxent Environmental Area and the Robinson Nature Center. The Park Operations Division manages the county's developed parks which include small neighborhood and community parks and the larger regional parks, paved trail systems and the synthetic turf fields at the high schools. Park amenities include: ballfields (both turf and synthetic), courts, playgrounds, comfort stations, picnic pavilions and unique facilities like an off-road bicycle skills course. The division also manages Belmont Manor and Historic Park. The division also provides logistical and program support to many department and county-wide special events.

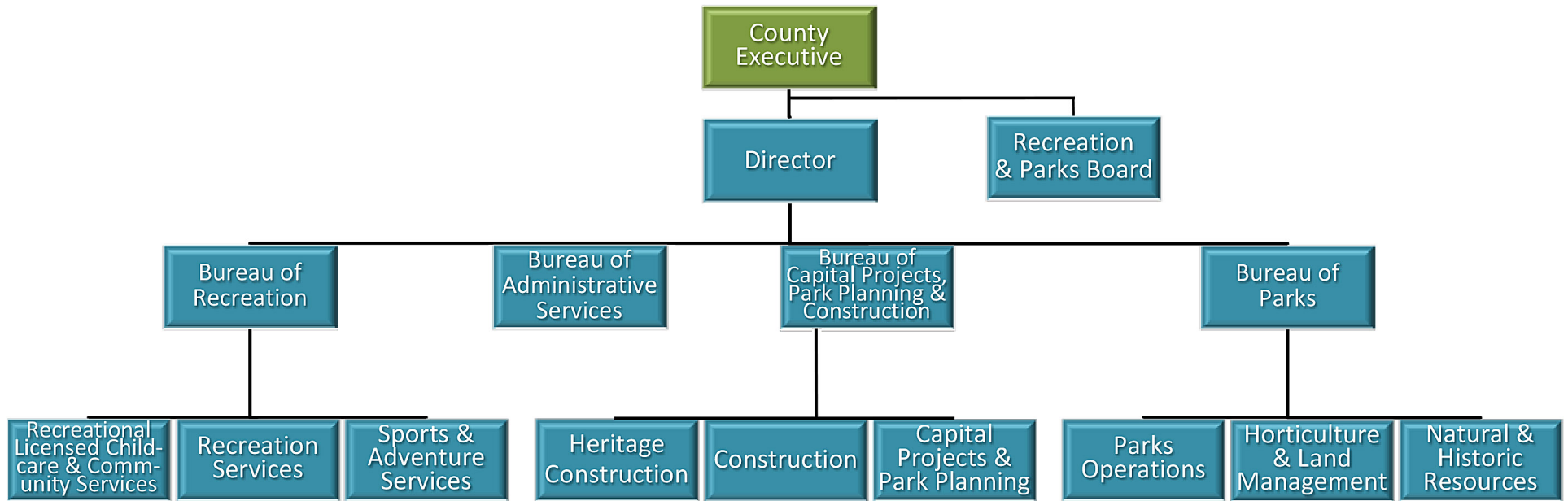
The Bureau of Administrative Services coordinates administrative functions including, budget, information technology, marketing, procurement, processing payments, warehouse, program registration, pavilion rentals, field rentals and human resources activities.

Outlook : (What is new or different about this years budget?)

No new efforts have been proposed

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Department Organizational Chart



Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Department Personnel Summary

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	3.00	3.00
1303 - ADMINISTRATIVE ANALYST II	GK	1.00	1.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	1.00	0.00
1307 - ADMINISTRATIVE MANAGER	GN	0.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	22.00	23.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	4.00	4.00
1411 - ADMINISTRATIVE AIDE	GG	3.00	3.00
1413 - ADMINISTRATIVE ASSISTANT	GI	3.00	3.00
1815 - STORES CLERK	H4	2.00	2.00
3011 - PARKS MAINTENANCE WORKER	H5	38.00	36.00
3012 - PARKS MAINTENANCE SPECIALIST	H7	14.00	17.00
3013 - PARKS MAINTENANCE LEADER	H8	4.00	4.00
3015 - PARK RANGER	H7	0.00	8.00
3015 - PARK RANGER	H7	3.00	3.00
3103 - ENGINEERING SUPPORT TECHNICIAN I	GG	2.00	1.00
3105 - ENGINEERING SUPPORT TECH II	GI	0.00	1.00
3111 - ENGINEERING SPECIALIST I	GK	2.88	2.88
3305 - REGULATION INSPECTOR I	GH	1.00	1.00
4119 - OPERATIONS SUPERVISOR I	GI	10.00	12.00
4123 - OPERATIONS SUPERVISOR III	GK	7.00	8.00
4207 - TECHNICAL SERVICES SUPPORT SPEC I	GI	2.00	2.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	2.00	2.00
5102 - RECREATION SERVICES ASST II	GD	0.75	0.75
5103 - RECREATION LEADER	GF	1.61	1.26
5105 - RECREATION SERVICES CORR DINATOR I	GG	16.26	16.63

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Department Personnel Summary

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
5107 - RECREATION SERVICES COORDINATOR II	GH	26.00	26.00
5109 - RECREATION SERVICES SUPERVISOR	GK	20.00	20.00
5111 - RECREATION SERVICES MGR	GL	4.00	4.00
5115 - RECREATION AND PARKS BUREAU CHIEF	GN	3.00	3.00
5123 - NATURAL RESOURCE TECHNICIAN II	GG	4.00	4.00
5124 - NATURAL RESOURCES SPECIALIST	GH	3.00	3.00
5125 - NATURAL RESOURCE PROG MGR I	GI	3.00	3.00
5127 - NATURAL RESOURCE PROG MGR II	GJ	4.00	4.00
5128 - NATURAL RESOURCE PROG MNGR III	GK	2.00	2.00
5129 - NATURAL RESOURCE SUPERINTENDNT	GL	1.00	1.00
5131 - CHILD CARE ASST GROUP LEADER	GB	11.62	10.91
5133 - CHILD CARE GROUP LEADER	GC	11.01	9.68
5135 - DIRECTOR, RECREATION & PARKS	GP	1.00	1.00
5136 - CHILD CARE ASST SITE DIRECTOR	GE	17.66	18.14
5137 - CHILD CARE SITE DIRECTOR	GF	27.44	28.71
9622 - UTILITY WORKER II	H4	1.00	0.00
SBFS Total		283.23	294.96

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Department Expenditure Detail

01 - General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
5000000000 - Office of the Director						
50 - Personnel Costs Total	13,333,425	13,370,649	13,491,949	15,737,061	2,366,412	17.70%
51 - Contractual Services Total	1,972,983	2,052,832	2,053,332	1,925,634	-127,198	-6.20%
52 - Supplies and Materials Total	5,145	5,500	5,500	5,500	0	0.00%
53 - Capital Outlay Total	66,636	106,500	106,500	0	-106,500	-100.00%
58 - Expense Other Total	1,330,755	1,548,206	1,297,973	1,518,488	-29,718	-1.92%
69 - Operating Transfers Total	0	0	0	496,213	496,213	N/A
5000000000 - Office of the Director Total	16,708,944	17,083,687	16,955,254	19,682,896	2,599,209	15.21%
5010000000 - Recreation & Administrative Services						
51 - Contractual Services Total	1,024	17,948	17,948	14,500	-3,448	-19.21%
52 - Supplies and Materials Total	5,499	17,500	17,500	16,500	-1,000	-5.71%
5010000000 - Recreation & Administrative Services Total	6,523	35,448	35,448	31,000	-4,448	-12.55%
5011000000 - Licensed Childcare & Community Services Division						
51 - Contractual Services Total	65,309	74,900	74,900	55,000	-19,900	-26.57%
52 - Supplies and Materials Total	37,253	37,445	37,445	36,946	-499	-1.33%
5011000000 - Licensed Childcare & Community Services Division Total	102,562	112,345	112,345	91,946	-20,399	-18.16%
5012000000 - Recreation Services Divison						
51 - Contractual Services Total	177,769	147,900	147,900	119,356	-28,544	-19.30%
52 - Supplies and Materials Total	85,383	86,000	86,000	62,000	-24,000	-27.91%
5012000000 - Recreation Services Divison Total	263,152	233,900	233,900	181,356	-52,544	-22.46%
5013000000 - Administrative Services Divison						
51 - Contractual Services Total	322,593	393,950	393,950	730,265	336,315	85.37%
52 - Supplies and Materials Total	97,955	109,969	109,969	96,500	-13,469	-12.25%
5013000000 - Administrative Services Divison Total	420,548	503,919	503,919	826,765	322,846	64.07%
5014000000 - Sports & Adventure Services Division						
51 - Contractual Services Total	391	785	785	964	179	22.80%
52 - Supplies and Materials Total	-124	0	0	0	0	N/A

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Department Expenditure Detail

01 - General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
5014000000 - Sports & Adventure Services Division Total	267	785	785	964	179	22.80%
5020000000 - Capital Projects Division						
51 - Contractual Services Total	7,494	7,500	7,500	7,550	50	0.67%
52 - Supplies and Materials Total	12,166	12,210	12,210	12,860	650	5.32%
5020000000 - Capital Projects Division Total	19,660	19,710	19,710	20,410	700	3.55%
5030000000 - Bureau of Parks & Program Services						
51 - Contractual Services Total	2,497	30,750	30,750	24,400	-6,350	-20.65%
52 - Supplies and Materials Total	425	21,500	21,500	23,000	1,500	6.98%
53 - Capital Outlay Total	0	0	0	106,500	106,500	N/A
5030000000 - Bureau of Parks & Program Services Total	2,922	52,250	52,250	153,900	101,650	194.55%
5031000000 - Park Operations Division						
51 - Contractual Services Total	157,857	144,209	144,209	104,797	-39,412	-27.33%
52 - Supplies and Materials Total	274,219	306,115	306,115	198,000	-108,115	-35.32%
53 - Capital Outlay Total	56,671	40,000	40,000	40,000	0	0.00%
5031000000 - Park Operations Division Total	488,747	490,324	490,324	342,797	-147,527	-30.09%
5033000000 - Horticulture & Land Management Division						
51 - Contractual Services Total	378,338	385,300	385,300	319,000	-66,300	-17.21%
52 - Supplies and Materials Total	100,176	137,700	137,700	205,600	67,900	49.31%
53 - Capital Outlay Total	37,048	45,000	0	45,000	0	0.00%
5033000000 - Horticulture & Land Management Division Total	515,562	568,000	523,000	569,600	1,600	0.28%
5034000000 - Natural Resources Division						
51 - Contractual Services Total	275,748	302,071	302,071	206,453	-95,618	-31.65%
52 - Supplies and Materials Total	152,658	120,659	120,659	38,000	-82,659	-68.51%
53 - Capital Outlay Total	5,000	37,000	37,000	37,000	0	0.00%
5034000000 - Natural Resources Division Total	433,406	459,730	459,730	281,453	-178,277	-38.78%
5035000000 - Park Construction Division						
51 - Contractual Services Total	13,430	13,450	13,450	17,650	4,200	31.23%

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Department Expenditure Detail

01 - General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
5035000000 - Park Construction Division						
52 - Supplies and Materials Total	29,671	29,675	29,675	17,775	-11,900	-40.10%
5035000000 - Park Construction Division Total	43,101	43,125	43,125	35,425	-7,700	-17.86%
01 - General Fund Total	19,005,394	19,603,223	19,429,790	22,218,512	2,615,289	13.34%

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Department Expenditure Detail

06 - Program Revenue Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
5034000000 - Natural Resources Division						
50 - Personnel Costs Total	35,987	75,000	75,000	75,000	0	0.00%
51 - Contractual Services Total	19,127	40,000	40,000	40,000	0	0.00%
52 - Supplies and Materials Total	5,182	25,000	25,000	25,000	0	0.00%
5034000000 - Natural Resources Division Total	60,296	140,000	140,000	140,000	0	0.00%
06 - Program Revenue Fund Total	60,296	140,000	140,000	140,000	0	0.00%

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Department Expenditure Detail

07 - Recreation Program Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
5000000000 - Office of the Director						
50 - Personnel Costs Total	10,296,733	12,806,901	11,247,785	11,976,420	-830,481	-6.48%
51 - Contractual Services Total	297,682	1,127,704	1,065,704	984,457	-143,247	-12.70%
52 - Supplies and Materials Total	53	5,000	5,000	5,000	0	0.00%
53 - Capital Outlay Total	31,654	0	0	0	0	N/A
58 - Expense Other Total	376,003	500,000	0	1,770,410	1,270,410	254.08%
69 - Operating Transfers Total	243,996	48,863	0	0	-48,863	-100.00%
5000000000 - Office of the Director Total	11,246,121	14,488,468	12,318,489	14,736,287	247,819	1.71%
5010000000 - Recreation & Administrative Services						
51 - Contractual Services Total	38,886	84,000	84,000	61,500	-22,500	-26.79%
52 - Supplies and Materials Total	48,227	55,000	55,000	40,000	-15,000	-27.27%
5010000000 - Recreation & Administrative Services Total	87,113	139,000	139,000	101,500	-37,500	-26.98%
5011000000 - Licensed Childcare & Community Services Division						
51 - Contractual Services Total	480,926	571,452	329,952	381,512	-189,940	-33.24%
52 - Supplies and Materials Total	418,435	445,600	445,600	310,000	-135,600	-30.43%
53 - Capital Outlay Total	7,500	60,698	60,698	21,000	-39,698	-65.40%
5011000000 - Licensed Childcare & Community Services Division Total	906,861	1,077,750	836,250	712,512	-365,238	-33.89%
5012000000 - Recreation Services Divison						
51 - Contractual Services Total	1,202,332	1,197,653	560,053	808,213	-389,440	-32.52%
52 - Supplies and Materials Total	178,531	265,600	265,600	212,350	-53,250	-20.05%
5012000000 - Recreation Services Divison Total	1,380,863	1,463,253	825,653	1,020,563	-442,690	-30.25%
5013000000 - Administrative Services Divison						
51 - Contractual Services Total	802,523	633,913	559,413	297,907	-336,006	-53.01%
52 - Supplies and Materials Total	220,382	473,398	291,949	510,050	36,652	7.74%
53 - Capital Outlay Total	0	96,500	0	29,500	-67,000	-69.43%
5013000000 - Administrative Services Divison Total	1,022,905	1,203,811	851,362	837,457	-366,354	-30.43%

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Department Expenditure Detail

07 - Recreation Program Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
5014000000 - Sports & Adventure Services Division						
51 - Contractual Services Total	1,794,257	2,833,550	1,445,500	2,461,900	-371,650	-13.12%
52 - Supplies and Materials Total	296,202	424,150	323,150	361,350	-62,800	-14.81%
5014000000 - Sports & Adventure Services Division Total	2,090,459	3,257,700	1,768,650	2,823,250	-434,450	-13.34%
5020000000 - Capital Projects Division						
51 - Contractual Services Total	156,724	163,860	163,860	155,248	-8,612	-5.26%
52 - Supplies and Materials Total	9,995	10,000	10,000	2,000	-8,000	-80.00%
5020000000 - Capital Projects Division Total	166,719	173,860	173,860	157,248	-16,612	-9.55%
5030000000 - Bureau of Parks & Program Services						
51 - Contractual Services Total	4,622	23,900	23,900	8,600	-15,300	-64.02%
52 - Supplies and Materials Total	22,368	23,000	23,000	9,125	-13,875	-60.33%
5030000000 - Bureau of Parks & Program Services Total	26,990	46,900	46,900	17,725	-29,175	-62.21%
5031000000 - Park Operations Division						
51 - Contractual Services Total	197,074	413,750	258,875	311,250	-102,500	-24.77%
52 - Supplies and Materials Total	287,911	313,000	262,500	127,000	-186,000	-59.42%
53 - Capital Outlay Total	126,016	127,500	50,000	96,500	-31,000	-24.31%
5031000000 - Park Operations Division Total	611,001	854,250	571,375	534,750	-319,500	-37.40%
5033000000 - Horticulture & Land Management Division						
51 - Contractual Services Total	5,082	29,500	1,000	1,000	-28,500	-96.61%
52 - Supplies and Materials Total	6,925	11,000	7,000	8,500	-2,500	-22.73%
5033000000 - Horticulture & Land Management Division Total	12,007	40,500	8,000	9,500	-31,000	-76.54%
5034000000 - Natural Resources Division						
51 - Contractual Services Total	54,868	72,500	72,500	57,746	-14,754	-20.35%
52 - Supplies and Materials Total	83,099	113,132	113,132	56,000	-57,132	-50.50%
53 - Capital Outlay Total	0	43,500	43,500	28,000	-15,500	-35.63%
5034000000 - Natural Resources Division Total	137,967	229,132	229,132	141,746	-87,386	-38.14%

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Department Expenditure Detail

07 - Recreation Program Fund Total	17,689,006	22,974,624	17,768,671	21,092,538	-1,882,086	-8.19%
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Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Department Expenditure Detail

08 - Forest Conservation Fund (Legacy)

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
5034000000 - Natural Resources Division						
50 - Personnel Costs Total	417,848	481,602	481,602	302,844	-178,758	-37.12%
51 - Contractual Services Total	18,952	136,246	136,246	93,482	-42,764	-31.39%
52 - Supplies and Materials Total	88,025	254,500	254,500	157,500	-97,000	-38.11%
53 - Capital Outlay Total	3,000	75,000	75,000	45,000	-30,000	-40.00%
58 - Expense Other Total	0	0	0	44,589	44,589	N/A
69 - Operating Transfers Total	400,000	0	0	1,306,618	1,306,618	N/A
5034000000 - Natural Resources Division Total	927,825	947,348	947,348	1,950,033	1,002,685	105.84%
08 - Forest Conservation Fund (Legacy) Total	927,825	947,348	947,348	1,950,033	1,002,685	105.84%

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Department Expenditure Detail

14 - Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
5011000000 - Licensed Childcare & Community Services Division						
51 - Contractual Services Total	7,650	8,000	8,000	8,000	0	0.00%
5011000000 - Licensed Childcare & Community Services Division Total	7,650	8,000	8,000	8,000	0	0.00%
5034000000 - Natural Resources Division						
51 - Contractual Services Total	0	0	0	0	0	N/A
52 - Supplies and Materials Total	0	0	0	0	0	N/A
5034000000 - Natural Resources Division Total	0	0	0	0	0	N/A
14 - Grants Fund Total	7,650	8,000	8,000	8,000	0	0.00%

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Department Expenditure Detail

28 - Recreation Special Facilities

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
5040000000 - Golf Course Operations						
51 - Contractual Services Total	1,465,054	1,750,000	1,750,000	1,780,000	30,000	1.71%
54 - Debt Service Total	108,362	558,362	558,362	558,553	191	0.03%
69 - Operating Transfers Total	0	0	0	280,000	280,000	N/A
5040000000 - Golf Course Operations Total	1,573,416	2,308,362	2,308,362	2,618,553	310,191	13.44%
28 - Recreation Special Facilities Total	1,573,416	2,308,362	2,308,362	2,618,553	310,191	13.44%
5000 - Department of Recreation & Parks Total	39,263,587	45,981,557	40,602,171	48,027,636	2,046,079	4.45%

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5000000000 - Office of the Director

Fund : General Fund

Narrative :

The Office of the Director is responsible for overseeing all department activities; budget preparation, conducting department ceremonies, and serving as the department liaison with county agencies and the Recreation and Parks Board.

Highlights

No new efforts are being requested

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Personnel Summary : 5000000000 - Office of the Director

Fund : General Fund

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	2.00	3.00
1303 - ADMINISTRATIVE ANALYST II	GK	1.00	1.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	1.00	0.00
1307 - ADMINISTRATIVE MANAGER	GN	0.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	12.00	13.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	4.00	4.00
1411 - ADMINISTRATIVE AIDE	GG	2.00	2.00
1413 - ADMINISTRATIVE ASSISTANT	GI	3.00	3.00
1815 - STORES CLERK	H4	1.00	1.00
3011 - PARKS MAINTENANCE WORKER	H5	37.00	35.00
3012 - PARKS MAINTENANCE SPECIALIST	H7	14.00	17.00
3013 - PARKS MAINTENANCE LEADER	H8	4.00	4.00
3015 - PARK RANGER	H7	0.00	8.00
3015 - PARK RANGER	H7	3.00	3.00
3103 - ENGINEERING SUPPORT TECHNICIAN I	GG	2.00	1.00
3105 - ENGINEERING SUPPORT TECH II	GI	0.00	1.00
3111 - ENGINEERING SPECIALIST I	GK	2.88	2.88
3305 - REGULATION INSPECTOR I	GH	1.00	1.00
4119 - OPERATIONS SUPERVISOR I	GI	10.00	12.00
4123 - OPERATIONS SUPERVISOR III	GK	7.00	8.00
4207 - TECHNICAL SERVICES SUPPORT SPEC I	GI	2.00	2.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	1.00	2.00
5105 - RECREATION SERVICES CORRINATOR I	GG	8.26	8.63

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Division Detail

Divison Personnel Summary : 5000000000 - Office of the Director

Fund : General Fund

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
5107 - RECREATION SERVICES COORDINATOR II	GH	6.00	6.00
5109 - RECREATION SERVICES SUPERVISOR	GK	10.00	13.00
5111 - RECREATION SERVICES MGR	GL	4.00	4.00
5115 - RECREATION AND PARKS BUREAU CHIEF	GN	3.00	3.00
5123 - NATURAL RESOURCE TECHNICIAN II	GG	3.00	3.00
5124 - NATURAL RESOURCES SPECIALIST	GH	2.00	2.00
5125 - NATURAL RESOURCE PROG MGR I	GI	1.00	2.00
5127 - NATURAL RESOURCE PROG MGR II	GJ	3.00	4.00
5128 - NATURAL RESOURCE PROG MNGR III	GK	2.00	2.00
5129 - NATURAL RESOURCE SUPERINTENDNT	GL	1.00	1.00
5133 - CHILD CARE GROUP LEADER	GC	1.13	0.00
5135 - DIRECTOR, RECREATION & PARKS	GP	1.00	1.00
5136 - CHILD CARE ASST SITE DIRECTOR	GE	1.61	1.88
5137 - CHILD CARE SITE DIRECTOR	GF	0.00	1.40
9622 - UTILITY WORKER II	H4	1.00	0.00
Total Positions		157.88	177.79

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Expenditure Detail : 5000000000 - Office of the Director

Fund : General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 9999999999999999999999999999999900 - Administration						
695000 - Trans Out-Bud-Other	0	0	0	496,213	496,213	N/A
<i>Belmont & RCCC debt service</i>						
69 - Operating Transfers Total	0	0	0	496,213	496,213	N/A
9999999999999999999999999999999900 - Administration Total	16,708,944	17,083,687	16,955,254	19,682,896	2,599,209	15.21%
1000000000 - General Fund Total	16,708,944	17,083,687	16,955,254	19,682,896	2,599,209	15.21%
5000000000 - Office of the Director Total	16,708,944	17,083,687	16,955,254	19,682,896	2,599,209	15.21%

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5010000000 - Recreation & Administrative Services

Fund : General Fund

Narrative :

It is our intent to maintain our operations and still provide excellent customer service, meet all standards for Accreditation and grow within our Succession Plan and Strategic Plans.

Highlights

No new efforts are being requested.

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Expenditure Detail : 5010000000 - Recreation & Administrative Services

Fund : General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 9999999999999999999999999999999900 - Administration						
510300 - Printing	55	0	0	0	0	N/A
513500 - Conf & Seminar Fees	0	500	500	500	0	0.00%
515900 - Other Ctrctual Svc	0	17,448	17,448	14,000	-3,448	-19.76%
<i>Bureau program contractors</i>						
516520 - Awards	969	0	0	0	0	N/A
51 - Contractual Services Total	1,024	17,948	17,948	14,500	-3,448	-19.21%
520100 - Office Supplies	395	0	1,000	0	0	N/A
521400 - Publications	0	500	500	500	0	0.00%
521500 - Food Purchases	18	0	0	0	0	N/A
521720 - Household Supplies	5,086	17,000	15,000	16,000	-1,000	-5.88%
<i>Bureau of Recreation program supplies</i>						
521730 - Hardware Supplies	0	0	1,000	0	0	N/A
52 - Supplies and Materials Total	5,499	17,500	17,500	16,500	-1,000	-5.71%
9999999999999999999999999999999900 - Administration Total	6,523	35,448	35,448	31,000	-4,448	-12.55%
1000000000 - General Fund Total	6,523	35,448	35,448	31,000	-4,448	-12.55%
5010000000 - Recreation & Administrative Services Total	6,523	35,448	35,448	31,000	-4,448	-12.55%

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5011000000 - Licensed Childcare & Community Services Division

Fund : General Fund

Narrative :

Provide high quality child care programs and camps, recreation programs and inclusion services to individuals with disabilities, programs and trips for older adults, programs and camps for teens as well as the oversight of the Kiwanis Wallas Hall for public and departmental training and program use.

Highlights

Budget reflects current need to maintain programming and services in the FY 2017.

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Expenditure Detail : 5011000000 - Licensed Childcare & Community Services Division

Fund : General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 9999999999999999999999999999999900 - Administration						
521720 - Household Supplies	12,095	6,000	5,000	5,000	-1,000	-16.67%
<i>Supplies for Teen and Senior programs</i>						
521730 - Hardware Supplies	8	0	6,600	0	0	N/A
521790 - Other Fac Eq & Sup	0	0	4,200	0	0	N/A
52 - Supplies and Materials Total	37,253	37,445	37,445	36,946	-499	-1.33%
9999999999999999999999999999999900 - Administration Total	102,562	112,345	112,345	91,946	-20,399	-18.16%
1000000000 - General Fund Total	102,562	112,345	112,345	91,946	-20,399	-18.16%
5011000000 - Licensed Childcare & Community Services Division Total	102,562	112,345	112,345	91,946	-20,399	-18.16%

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5012000000 - Recreation Services Divison

Fund : General Fund

Narrative :

The Recreation Services Division is responsible for programming pre-school through adults and offering a diverse array of activities that meet the needs of the community. The Roger Carter Community Center is now managed in our division.

Overall goal is to provide high quality programs and services to all interested citizens.

Highlights

Promote programming and events through social media, recreation guide, and other forms of social media to increase participation and awareness of offerings.

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Expenditure Detail : 5012000000 - Recreation Services Divison

Fund : General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 9999999999999999999999999999999900 - Administration						
521720 - Household Supplies	46,051	77,000	50,000	53,000	-24,000	-31.17%
<i>RCCC and recreation teen and seniors program expenses</i>						
521730 - Hardware Supplies	31,867	4,000	21,000	4,000	0	0.00%
521790 - Other Fac Eq & Sup	0	0	10,000	0	0	N/A
521810 - Landscape & Soil Re	176	0	0	0	0	N/A
52 - Supplies and Materials Total	85,383	86,000	86,000	62,000	-24,000	-27.91%
9999999999999999999999999999999900 - Administration Total	263,152	233,900	233,900	181,356	-52,544	-22.46%
1000000000 - General Fund Total	263,152	233,900	233,900	181,356	-52,544	-22.46%
5012000000 - Recreation Services Divison Total	263,152	233,900	233,900	181,356	-52,544	-22.46%

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5013000000 - Administrative Services Divison

Fund : General Fund

Narrative :

The Administrative Service Bureau coordinates all administrative functions including the overall management of procurement payments, budget process, technology issues, registration, warehouse, marketing, training, and Human Resources activities.

This division helps carry-out new items and initiatives. The department continues to centralize marketing, payroll, and records information management. This division has also led the department's RIM (computer information storage) and CB32 bill initiatives (that will help the County provide more transparency). We have implemented the new county-wide inventory system.

Highlights

No new efforts have been proposed

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5014000000 - Sports & Adventure Services Division

Fund : General Fund

Narrative :

The Sports and Adventure Services Division provides Athletic, Adventure, Fitness and Outdoor programs and services that promote active lifestyles. This includes working with all sport and fitness organizations in the county to assure the best possible fitness and sporting experience for our residents regardless of sponsorship. This division cooperates with the Administrative Services Bureau to facilitate local community sport organizations in allocating field and court permits.

Highlights

No new efforts are being requested.

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Expenditure Detail : 5014000000 - Sports & Adventure Services Division

Fund : General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 9999999999999999999999999999999900 - Administration						
510500 - Copier Charges	318	785	785	964	179	22.80%
513100 - Mileage	73	0	0	0	0	N/A
51 - Contractual Services Total	391	785	785	964	179	22.80%
520100 - Office Supplies	55	0	0	0	0	N/A
520500 - Recreation Sup Mats	39	0	0	0	0	N/A
521550 - Clnng Uniform & Rel	40	0	0	0	0	N/A
521700 - Kitchen Supplies	9	0	0	0	0	N/A
521710 - Janitorial Supplies	147	0	0	0	0	N/A
521720 - Household Supplies	-414	0	0	0	0	N/A
52 - Supplies and Materials Total	-124	0	0	0	0	N/A
9999999999999999999999999999999900 - Administration Total	267	785	785	964	179	22.80%
1000000000 - General Fund Total	267	785	785	964	179	22.80%
5014000000 - Sports & Adventure Services Division Total	267	785	785	964	179	22.80%

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5020000000 - Capital Projects Division

Fund : General Fund

Narrative :

The comprehensive plan, land acquisition, real estate leases, park design, construction, capital grants and review of subdivision plans and acceptance of developer dedicated open space are coordinated through the Bureau of Capital Projects, Park Planning and Construction Division.

Highlights

No new efforts are being requested.

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Expenditure Detail : 5020000000 - Capital Projects Division

Fund : General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 9999999999999999999999999999999900 - Administration						
521733 - Paint	178	0	0	0	0	N/A
52 - Supplies and Materials Total	12,166	12,210	12,210	12,860	650	5.32%
9999999999999999999999999999999900 - Administration Total	19,660	19,710	19,710	20,410	700	3.55%
1000000000 - General Fund Total	19,660	19,710	19,710	20,410	700	3.55%
5020000000 - Capital Projects Division Total	19,660	19,710	19,710	20,410	700	3.55%

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5030000000 - Bureau of Parks & Program Services

Fund : General Fund

Narrative :

The Bureau of Parks and Program Services is responsible for the management and maintenance of county parks and amenities. The Bureau performs major repairs and rehabilitation to existing recreation and park facilities and rental houses, manages the department's mowing and landscape maintenance operations for government buildings and parks, provides program support for Department's athletic, childcare and special event divisions, manages natural resource initiatives in controlling invasive species, reducing the deer population, reforestation and environmental education, utilizes the Park Ranger Program to enforce County rules and regulations and act as goodwill ambassadors between the Department and the public and assists the Department of Public Works during snow events and the Office of Emergency Management during all applicable emergencies. The bureau will also continue to focus on the preservation and interpretation of county-owned historic sites.

Highlights

This fund supports various initiatives within the Parks Bureau to support staff in their efforts to manage assigned responsibilities. Phases II and III for Blandair Park and phase II for Troy Park are under construction and should be substantially completed by the end of FY17. It will be a challenge to manage these sites without a significant increase in funding. Other highlights include construction of the offices and storage at the Middle Patuxent Environmental Area, Belmont Manor and Historic Park improvements, start of construction at East Columbia Park and several new facilities for which the Horticulture and Land Management Division will now be responsible for landscaping and grounds maintenance.

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5031000000 - Park Operations Division

Fund : General Fund

Narrative :

The Park Operations Division manages the county's developed parks which include small neighborhood and community parks and the 8 larger regional parks, paved trails systems and synthetic turf fields at park sites and the high schools. Park amenities include: ballfields (both turf and synthetic), courts, playgrounds, comfort stations, picnic pavilions and unique facilities like an off-road bicycle skills course. Belmont Manor and Historic Park, an event and wedding facility, features a manor house built in 1738, gardens and a carriage house where nature programs are offered. The division also provides logistical and program support to many department and county-wide special events such as Wine in the Woods and the July 4th Celebration.

Highlights

Phase III of Blandair Park and phase II for Troy Park are scheduled to be under construction and be substantially completed by the end of FY17. Phase I of the redesign of East Columbia Park will be underway. It will be a challenge to manage these sites without a significant increase in the budget to include full-time staff, equipment, supplies and vehicles.

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5033000000 - Horticulture & Land Management Division

Fund : General Fund

Narrative :

The Horticulture and Land Management Division manages the Department's mowing, landscape maintenance operations and the Integrated Pest Management Program at 106 sites. Maintenance sites include but are not limited to all County-owned government buildings, historic sites, regional and community parks and park areas and parking lots in downtown Ellicott City. The division provides the support labor for the Natural Resource Division, Park Operations Division, Park Construction Division and Capital Projects Bureau. The Division manages contracts for mowing, landscape maintenance and tree work for County-owned facilities, parks and radio towers. Most of the division staff are assigned to the Bureau of Highways during snow events.

Highlights

The Division will continue an emphasis on landscape renovations at Belmont Manor and Historic Park which will concentrate on the continued redevelopment of the formal garden area and tree planting. They have broken ground on Western Regional Park native tree arboretum. This project will run for five years planting trees. Waverly landscape is projected to return to County control and will need a major renovation. Blandair and Troy Park phase II will be in use during this fiscal year budget. With the addition of many new sites over the past several years, we evaluated the equations of labor and supplies used in General Fund to maintain these sites above contract cost. Two new contracts have fallen to the division Aquatic Garden and Underground Utility Search with no additional money or administration. Fleet administration for the department has taken on a valuable portion of time.

The responsibility of maintaining 27 new County-owned sites/areas have been assigned to the division without any additional funds. The division has also been tasked with managing contractual work to maintain all of the bio-retention areas located within the parks and all government buildings.

A much needed re-organization of the Horticulture and Land Management Division is being considered. There will be need for additional staff vehicles and space to perform at an acceptable level.

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5034000000 - Natural Resources Division

Fund : General Fund

Narrative :

The Natural Resources and Historic Division (NHRD) utilizes general funds to manage, protect and enhance the natural, historical and cultural resources in Howard County. By inspiring environmental and cultural awareness, we promote responsible stewardship of all of our natural and historical resources and strive to connect people of all ages with their surroundings through experience-based education. This is accomplished through programming conducted by the Robinson Nature Center, Heritage, Middle Patuxent Environmental Area, Natural Resource management, Forest Conservation, and Park Ranger Programs.

Highlights

No new efforts are being requested.

Fiscal 2017 Operating Budget Detail Backup

No Division SBFS exists for this division



Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Expenditure Detail : 5034000000 - Natural Resources Division

Fund : General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 9999999999999999999999999999999900 - Administration						
521530 - Purchased Water	347	0	2,300	0	0	N/A
521550 - Cng Uniform & Rel	1,079	0	1,200	0	0	N/A
521700 - Kitchen Supplies	136	0	650	0	0	N/A
521710 - Janitorial Supplies	186	0	750	0	0	N/A
521720 - Household Supplies	47,074	120,659	36,500	38,000	-82,659	-68.51%
<i>Includes Robinson Nature Center supplies, stream relief trees, Ranger supplies. Heritage programs, new MPEA building.</i>						
521730 - Hardware Supplies	30,407	0	39,000	0	0	N/A
521810 - Landscape & Soil Re	61,466	0	16,200	0	0	N/A
522190 - Other Veh Eq & Sup	39	0	0	0	0	N/A
522230 - Stone and Gravel	1,580	0	1,300	0	0	N/A
52 - Supplies and Materials Total	152,658	120,659	120,659	38,000	-82,659	-68.51%
530100 - Capital-Infra	5,000	0	0	0	0	N/A
530500 - Capital-Equip	0	37,000	37,000	37,000	0	0.00%
53 - Capital Outlay Total	5,000	37,000	37,000	37,000	0	0.00%
9999999999999999999999999999999900 - Administration Total	433,406	459,730	459,730	281,453	-178,277	-38.78%
1000000000 - General Fund Total	433,406	459,730	459,730	281,453	-178,277	-38.78%
5034000000 - Natural Resources Division Total	433,406	459,730	459,730	281,453	-178,277	-38.78%

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5035000000 - Park Construction Division

Fund : General Fund

Narrative :

The Park Construction Division performs major repairs and rehabilitation to existing recreation and park facilities and rental houses. The Building Maintenance section is responsible for maintaining recreation and park facility security systems to include locks, keys, security card systems and cameras. This division also initiates facility work requests to the Bureau of Facilities along with the completion of internal work orders and rental house maintenance needs. The Heritage section is responsible for maintaining the many historic houses and structures that the department owns. Park Construction staff members assist with systemic and resurfacing projects, along with many special requests and special events annually.

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5034000000 - Natural Resources Division

Fund : Program Revenue Fund

Narrative :

This account is funded by the Middle Patuxent Environmental Foundation to provide operating and educational programs dedicated to the Middle Patuxent Environmental Area.

Highlights

No new efforts have been proposed

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Expenditure Detail : 5034000000 - Natural Resources Division

Fund : Program Revenue Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000056300 - MPEA Operating Acct						
500100 - Salary-Regular	33,430	0	0	0	0	N/A
500190 - Salary-Other	0	75,000	75,000	75,000	0	0.00%
<i>MPEA CW programs and maintenance</i>						
501100 - Benefits-FICA	2,557	0	0	0	0	N/A
50 - Personnel Costs Total	35,987	75,000	75,000	75,000	0	0.00%
513100 - Mileage	666	0	340	0	0	N/A
513500 - Conf & Seminar Fees	175	0	0	0	0	N/A
515210 - Uniform Services	0	0	4,500	0	0	N/A
515900 - Other Ctrctual Svc	18,141	40,000	34,600	40,000	0	0.00%
<i>Meadow mowing and habitat maintenance</i>						
516820 - Assoc Member Dues	145	0	560	0	0	N/A
51 - Contractual Services Total	19,127	40,000	40,000	40,000	0	0.00%
521720 - Household Supplies	177	25,000	17,000	25,000	0	0.00%
<i>Supplies for habitat and trail maintenance</i>						
521730 - Hardware Supplies	2,258	0	4,300	0	0	N/A
521810 - Landscape & Soil Re	2,282	0	3,700	0	0	N/A
522230 - Stone and Gravel	465	0	0	0	0	N/A
52 - Supplies and Materials Total	5,182	25,000	25,000	25,000	0	0.00%
99999999970000000056300 - MPEA Operating Acct Total	60,296	140,000	140,000	140,000	0	0.00%
2150000000 - Program Revenue Fund Total	60,296	140,000	140,000	140,000	0	0.00%
5034000000 - Natural Resources Division Total	60,296	140,000	140,000	140,000	0	0.00%

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5000000000 - Office of the Director

Fund : Recreation Program Fund

Narrative :

Basic funding provides for training and ceremonial events.

Highlights

No new efforts are being requested.

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Personnel Summary : 5000000000 - Office of the Director

Fund : Recreation Pro

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	0.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	10.00	10.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
1815 - STORES CLERK	H4	1.00	1.00
3011 - PARKS MAINTENANCE WORKER	H5	1.00	1.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	1.00	0.00
5102 - RECREATION SERVICES ASST II	GD	0.75	0.75
5103 - RECREATION LEADER	GF	1.61	1.26
5105 - RECREATION SERVICES CORRDIATOR I	GG	8.00	8.00
5107 - RECREATION SERVICES COORDINATOR II	GH	20.00	20.00
5109 - RECREATION SERVICES SUPERVISOR	GK	10.00	7.00
5131 - CHILD CARE ASST GROUP LEADER	GB	11.62	10.91
5133 - CHILD CARE GROUP LEADER	GC	9.88	9.68
5136 - CHILD CARE ASST SITE DIRECTOR	GE	16.05	16.26
5137 - CHILD CARE SITE DIRECTOR	GF	27.44	27.31
Total Positions		120.35	114.17

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5010000000 - Recreation & Administrative Services

Fund : Recreation Program Fund

Narrative :

In an effort to be efficient and provide cross-training the Department is placing additional Contingent Workers in the Parks where there are Community/Sports Centers under the direction of Recreation staff. These traditional Parks workers will assist in field and operational maintenance in the hours appropriate to the facility needs.

Highlights

No new efforts are being requested.

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Expenditure Detail : 5010000000 - Recreation & Administrative Services

Fund : Recreation Program Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2050000000 - Recreation						
Funded Program : 9999999999999999999999999999999900 - Administration						
521720 - Household Supplies	11,942	55,000	49,000	40,000	-15,000	-27.27%
<i>Recreation Bureau supplies</i>						
52 - Supplies and Materials Total	48,227	55,000	55,000	40,000	-15,000	-27.27%
9999999999999999999999999999999900 - Administration Total	87,113	139,000	139,000	101,500	-37,500	-26.98%
2050000000 - Recreation Total	87,113	139,000	139,000	101,500	-37,500	-26.98%
5010000000 - Recreation & Administrative Services Total	87,113	139,000	139,000	101,500	-37,500	-26.98%

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5011000000 - Licensed Childcare & Community Services Division

Fund : Recreation Program Fund

Narrative :

Provide high quality recreational licensed childcare and programs to underserved youth and teens that includes academic enrichment. Provide appropriate, affordable and quality recreation programs and inclusion services to individuals with disabilities and older adults. Provide oversight of the Kiwanis Wallas Hall for public and departmental training and program use.

Highlights

Fewer new sites are opening, so capital requests have decreased.

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Expenditure Detail : 5011000000 - Licensed Childcare & Community Services Division

Fund : Recreation Program Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2050000000 - Recreation						
Funded Program : 99999999999999999999999999999999 - Administration						
521150 - Hth Lab Med Sup	3,431	8,500	2,000	8,500	0	0.00%
521200 - Shop Ind Eq Sup	134	0	350	0	0	N/A
521400 - Publications	343	0	1,150	0	0	N/A
521500 - Food Purchases	164,001	193,000	175,000	168,400	-24,600	-12.75%
521530 - Purchased Water	68	0	300	0	0	N/A
521550 - CIng Uniform & Rel	190	0	800	0	0	N/A
521560 - Linen Supplies	1	0	0	0	0	N/A
521700 - Kitchen Supplies	14,399	0	18,000	0	0	N/A
521710 - Janitorial Supplies	1,650	0	2,500	0	0	N/A
521720 - Household Supplies	99,445	86,600	48,000	39,000	-47,600	-54.97%
<i>Replace childcare equipment and carpet squares</i>						
521730 - Hardware Supplies	134	0	9,000	0	0	N/A
521731 - Lumber	0	0	440	0	0	N/A
521790 - Other Fac Eq & Sup	31,877	0	46,000	0	0	N/A
52 - Supplies and Materials Total	418,435	445,600	445,600	310,000	-135,600	-30.43%
530450 - Capital-Media	7,500	0	0	0	0	N/A
530500 - Capital-Equip	0	60,698	60,698	21,000	-39,698	-65.40%
<i>Fewer centers opening</i>						
53 - Capital Outlay Total	7,500	60,698	60,698	21,000	-39,698	-65.40%
99999999999999999999999999999999 - Administration Total	906,861	1,077,750	836,250	712,512	-365,238	-33.89%
2050000000 - Recreation Total	906,861	1,077,750	836,250	712,512	-365,238	-33.89%
5011000000 - Licensed Childcare & Community Services Division Total	906,861	1,077,750	836,250	712,512	-365,238	-33.89%

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5012000000 - Recreation Services Divison

Fund : Recreation Program Fund

Narrative :

Provide administrative support, training and/or orientation for regular and temporary staff. Offer a diverse number of programs and special events for the community.

Highlights

No new efforts have been proposed

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5013000000 - Administrative Services Divison

Fund : Recreation Program Fund

Narrative :

The Administrative Services Bureau coordinates all administrative functions, including the overall management of the procurement processing payments, budget process, technology issues, marketing the department, warehousing, training and Human Resources activities. Some administrative functions such as Registration, Warehouse and Marketing are mostly paid out of the self-sustaining fund account.

Highlights

No New efforts are being requested.

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Expenditure Detail : 5013000000 - Administrative Services Division

Fund : Recreation Program Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2050000000 - Recreation						
Funded Program : 9999999999999999999999999999999900 - Administration						
510100 - Postage	2,436	95,000	5,000	5,250	-89,750	-94.47%
<i>Seasonal guide/catalog</i>						
510300 - Printing	290,501	54,500	290,000	44,500	-10,000	-18.35%
<i>Camp brochures, pavilion publications, multiple program school fliers, dept. projects,</i>						
510400 - Advertise Clip Svc	22,160	15,000	16,000	22,000	7,000	46.67%
<i>Camp ads</i>						
510500 - Copier Charges	10,021	16,413	16,413	20,157	3,744	22.81%
512100 - Electricity	87	0	0	0	0	N/A
513100 - Mileage	0	4,000	4,000	4,000	0	0.00%
513500 - Conf & Seminar Fees	270	0	0	0	0	N/A
515850 - Temp Employ Svc	3,830	0	0	0	0	N/A
515900 - Other Contractual Svc	171,831	430,000	215,000	182,000	-248,000	-57.67%
<i>Four seasonal brochures, dunbar security.</i>						
515950 - Training Services	1,172	0	0	0	0	N/A
516820 - Assoc Member Dues	0	1,000	1,000	2,000	1,000	100.00%
518060 - Rental-Other	300,215	18,000	12,000	18,000	0	0.00%
51 - Contractual Services Total	802,523	633,913	559,413	297,907	-336,006	-53.01%
520100 - Office Supplies	17,910	12,000	17,000	35,000	23,000	191.67%
520200 - Data Proc Eq & Sup	125	0	0	0	0	N/A
520500 - Recreation Sup Mats	7	0	0	0	0	N/A
520550 - Ticket Purchases	142,262	200,500	145,000	182,550	-17,950	-8.95%
<i>Amusement park tickets</i>						
520700 - Photo Sup Mats	4,203	1,000	0	1,000	0	0.00%
521400 - Publications	26	0	0	0	0	N/A
521500 - Food Purchases	1,921	0	0	0	0	N/A
521700 - Kitchen Supplies	23	0	0	0	0	N/A
521710 - Janitorial Supplies	29	0	0	0	0	N/A

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5014000000 - Sports & Adventure Services Division

Fund : Recreation Program Fund

Narrative :

The Sports and Adventure Services Division provides Athletic, Aquatic, Fitness and Outdoor programs and services that promote active lifestyles. This includes working with all sport and fitness organizations in the county to assure the best possible fitness and sporting experience for our residents regardless of sponsorship.

Highlights

Sports, Adventure, Fitness and Outdoor activity popularity continues to grow including an increased presence of spectators, parking, out of county visitors and administrative demands such as concussion management and management of Sudden Cardiac Arrest Syndrome. Based on the sheer size of recreational sports in Howard County and its regional leadership in the GoodSports philosophy, this budget reflects a continued effort to improve the sports environment with expanded use of the Registry for Coaches and Administrators now utilized by other sport providers and parent sport education focus.

Key Changes in FY17 include:

- CAFFRA cost targets are increased by \$10k to reflect Field Preparation and Mowing on select HCPSS fields allocated to the Department's Columbia Baseball League.
 - Matching revenue/ cost fund and specific GL account target adjustments to reflected recent and projected trends in participation.
-

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Expenditure Detail : 5014000000 - Sports & Adventure Services Division

Fund : Recreation Program Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2050000000 - Recreation Total	2,090,459	3,257,700	1,768,650	2,823,250	-434,450	-13.34%
5014000000 - Sports & Adventure Services Division Total	2,090,459	3,257,700	1,768,650	2,823,250	-434,450	-13.34%

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5020000000 - Capital Projects Division

Fund : Recreation Program Fund

Narrative :

The majority of this account is funded by all of our rental property and lease agreements.

Highlights

No new efforts have been proposed

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5030000000 - Bureau of Parks & Program Services

Fund : Recreation Program Fund

Narrative :

This fund supports various training efforts for program services, maintenance and safety, grant support, revenue operations, natural resources and emergency management. Also supported are contracts, supplies and materials, volunteer appreciation program and other expenses outside the Parks and Program Services Bureau budget.

Highlights

The Bureau hopes to create an integrated pest management plan (IPM) that will guide future use of pesticides and herbicides to minimize the impact on the environment.

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5031000000 - Park Operations Division

Fund : Recreation Program Fund

Narrative :

The Park Operations Division is responsible for several self-sustaining funds that support the following areas:

- A. Worthington Off-Leash Area (Dog Park)
- B. Non-profit organization special events
- C. Athletic field and court maintenance
- D. Belmont Manor and Historic Park

Highlights

The Park Operations Division will continue to use self-sustaining funds to support the Department's operation of Belmont Manor and Historic Park, non-profit organization special events, the county's Dog Park (Worthington Off-Leash Area) and court and athletic field maintenance.

The renovations to Belmont Manor and Historic Park are substantially complete with a strong demand for rentals. The current trend indicates that this facility will be much in demand as every weekend date from April through November 2016 has been reserved with several dates already booked for 2017. It will be a challenge to manage this site without a significant increase in the budget, particularly full time staff.

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Expenditure Detail : 5031000000 - Park Operations Division

Fund : Recreation Program Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2050000000 - Recreation Total	611,001	854,250	571,375	534,750	-319,500	-37.40%
5031000000 - Park Operations Division Total	611,001	854,250	571,375	534,750	-319,500	-37.40%

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5033000000 - Horticulture & Land Management Division

Fund : Recreation Program Fund

Narrative :

The Division also receives donations from groups for purchasing and care of gardens on county lands. The Columbia Gardeners have leased land from the County for garden plots.

Highlights

Sites are being considered for developing another public garden plot area in the southeast part of County. A tree arboretum is being developed at Western Regional Park

A core of volunteers will be sought to assist with the Belmont Manor and Historic Park's formal garden.

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5034000000 - Natural Resources Division

Fund : Recreation Program Fund

Narrative :

The Natural and Historic Resources Division (NHRD) utilizes self-sustaining funds to manage, protect and enhance the natural, historical and cultural resources in Howard County. By inspiring environmental and cultural awareness, we promote responsible stewardship of all of our natural and historical resources and strive to connect people of all ages with their surroundings through experience-based education.

This self-sustaining budget is utilized by the Park Ranger Program, Heritage Program, Robinson Nature Center and the Middle Patuxent Environmental Area.

The Contingent Park Ranger Program assists full-time Park Rangers in enforcing the Parkland Rules and Regulations and County Code. The Park Rangers will also continue to act as ambassadors, informing and assisting patrons with the amenities of the park system and supporting the Police Department. The Park Ranger Program continues to expand due to increase in Park visitation and program offerings.

The Heritage Program manages the programming on 27 historic sites including wedding rentals, field trip coordination, Shakespeare in the Ruins, archeology and various historic related programs.

The mission of the Robinson Nature Center is to facilitate the enjoyment and understanding of our natural resources and to bridge the gap between people and nature. By inspiring sound environmental awareness, we promote responsible stewardship of all of our natural resources and strive to connect people of all ages with nature through experience-based education.

Highlights

The Forest Conservation Fund audit called for the moving of Parkland Restoration fees from the Forest Conservation Fund to the Self-Sustaining Fund. This budget moved two functions related to these fees.

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5000000000 - Office of the Director

Fund : Forest Conservation Fund (Legacy)

Narrative :

Highlights

No new efforts are being requested.

Fiscal 2017 Operating Budget Detail Backup

No Division SBFS exists for this division



Fiscal 2017 Operating Budget Detail Backup

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Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5034000000 - Natural Resources Division

Fund : Forest Conservation Fund (Legacy)

Narrative :

The Forest Mitigation Fund supports several forestry related programs including: the Parkland Enhancement Planting Program, the Private Forest Establishment Program, Plant It Green Program, and the Land and Easement Administration Program (LEAP). Countywide deer management activities are also funded through the Forest Mitigation Fund.

The LEAP section supports the efforts of the Department of Recreation & Parks and various other agencies to establish and conserve undeveloped lands and forested areas throughout the county. LEAP has the primary responsibility to enforce post-development regulatory compliance on protected lands and easements held by Howard County. To adequately meet this responsibility LEAP must significantly increase and enhance its enforcement and education efforts to close the broadening gap between site disturbance and mitigation rates.

The Forest Conservation Inspection Program is managed by a Natural Resource Manager I. This position is funded through fees collected by Planning and Zoning.

Highlights

Based on the recent findings of the Forest Conservation Fund audit, this funding request includes the transfer of the Natural Resource Manager II (Deer Manager) and the Natural Resource Manager I (Forest Conservation Enforcement Inspection Manager) positions to the General Fund. The audit also calls for the moving of Parkland Restoration fees from the Forest Conservation Fund to the Self-Sustaining Fund.

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Division Detail

Divison Personnel Summary : 5034000000 - Natural Resources Division

Fund : Forest Conserv

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
5123 - NATURAL RESOURCE TECHNICIAN II	GG	1.00	1.00
5124 - NATURAL RESOURCES SPECIALIST	GH	1.00	1.00
5125 - NATURAL RESOURCE PROG MGR I	GI	2.00	1.00
5127 - NATURAL RESOURCE PROG MGR II	GJ	1.00	0.00
Total Positions		5.00	3.00

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Expenditure Detail : 5034000000 - Natural Resources Division

Fund : Forest Conservation Fund (Legacy)

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2060000000 - Forest Conservation						
Funded Program : 99999999970000000004200 - Forest Mitigation (019-1320)						
500100 - Salary-Regular <i>2 Inspectors to the Gen Fund</i>	288,075	276,903	276,903	150,224	-126,679	-45.75%
500190 - Salary-Other <i>CW's for Forest Conservation tree planting and maintenance</i>	13,635	95,000	95,000	85,000	-10,000	-10.53%
500900 - Salary-Overtime	10,568	0	0	0	0	N/A
501100 - Benefits-FICA	22,733	21,183	21,183	11,493	-9,690	-45.74%
501300 - Benefits-Health Ins	46,860	54,180	54,180	37,500	-16,680	-30.79%
501500 - Benefits-Retirement	35,977	34,336	34,336	18,627	-15,709	-45.75%
50 - Personnel Costs Total	417,848	481,602	481,602	302,844	-178,758	-37.12%
510100 - Postage	343	0	0	0	0	N/A
510300 - Printing	1,000	0	0	0	0	N/A
513100 - Mileage	444	0	0	0	0	N/A
513200 - Lodging	108	0	0	0	0	N/A
513500 - Conf & Seminar Fees	724	0	0	0	0	N/A
514700 - Data Processing Svc	4,184	5,746	5,746	5,482	-264	-4.59%
515900 - Other Ctrctual Svc <i>Tree plantings and maintenance</i>	11,354	130,500	130,500	88,000	-42,500	-32.57%
516820 - Assoc Member Dues	795	0	0	0	0	N/A
51 - Contractual Services Total	18,952	136,246	136,246	93,482	-42,764	-31.39%
520100 - Office Supplies	1,520	0	0	2,000	2,000	N/A
520200 - Data Proc Eq & Sup	14,685	0	0	0	0	N/A
520350 - Textbooks	90	0	0	0	0	N/A
520930 - Fire Eq & Sup	604	0	0	0	0	N/A
521720 - Household Supplies <i>Tree and landscape supplies for the Forest Conservation program.</i>	15,425	254,500	254,500	88,500	-166,000	-65.23%
521730 - Hardware Supplies	13,111	0	0	14,000	14,000	N/A
521810 - Landscape & Soil Re	42,590	0	0	53,000	53,000	N/A
52 - Supplies and Materials Total	88,025	254,500	254,500	157,500	-97,000	-38.11%

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5011000000 - Licensed Childcare & Community Services Division

Fund : Grants Fund

Narrative :

Funding would continue to be used to offset contractual services for nursing care at Camp TRIO for approximately a 7 week program (4 weeks of half day and 3 weeks of full day).

Highlights

Continued funding is expected from State DDA Grant. Funding would continue to be used to offset contractual services for nursing care at Camp TRIO for approximately a 7 week program (4 weeks of half day and 3 weeks of full day).

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Expenditure Detail : 5011000000 - Licensed Childcare & Community Services Division

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999920000000040500 - Summer Recreation Program FY15						
515900 - Other Ctrctual Svc	7,650	8,000	8,000	8,000	0	0.00%
51 - Contractual Services Total	7,650	8,000	8,000	8,000	0	0.00%
99999999920000000040500 - Summer Recreation Program FY15 Total	7,650	8,000	8,000	8,000	0	0.00%
2600000000 - Grants-External Total	7,650	8,000	8,000	8,000	0	0.00%
5011000000 - Licensed Childcare & Community Services Division Total	7,650	8,000	8,000	8,000	0	0.00%

Fiscal 2017 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5040000000 - Golf Course Operations

Fund : Recreation Special Facilities

Narrative :

Revenues are projected to cover the course operation, maintenance management fees, debt service and depreciation. Player incentives along with outing incentives have been developed to increase play.
