

HB1057_PGCC_SWA_EHE.pdf

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THE PRINCE GEORGE'S COUNTY GOVERNMENT

(301) 952-3700
County Council

POSITION STATEMENT

HB1057 (PG406-22)
Prince George's County
Delegation
Education, Health, &
Environment Affairs
Committee

Prince George's County – Recreation Authority –
Authorization

POSITION:

SUPPORT

HB1057 (PG406-22) – Prince George's County – Recreation Authority – Authorization – For the purpose of authorizing the governing body of Prince George's County to establish a recreation authority in the county; establishing the Prince George's County Recreation Authority Blue Ribbon Workgroup to study and make recommendations to the Prince George's County Council regarding the establishment of a recreation authority in the county; stating the intent of the General Assembly regarding the possible transfer of employees from the Maryland–National Capital Park and Planning Commission to a Prince George's County recreation authority; and generally relating to recreation in Prince George's County.

Under current law, the Prince George's County Planning Board is required to (1) provide an adequate and balanced program of recreation to serve the needs and interests of various age groups among the residents of the county; (2) offer a comprehensive youth sports program that provides a variety of sports programming, leagues, and teams throughout the county; and (3) coordinate the program with M-NCPPC's park functions. Passage of HB1057 would allow for these programs to be studied by a select group of individuals to make recommendations on how these programs will be handled in the future.

We acknowledge the excellent work that the M-NCPPC has done in the past and look forward to continued partnerships in award winning the community services they provide. Looking towards the future, having the right voices at the table to ensure all reforms are addressed with a united front is how Prince George's County will continue to serve our residents and meet their needs in the best way possible.

In addition to Delegate Charles' suggested language changes to HB1057; such as changing the original language from including authorizing language to make structural changes to the way Prince George's County handles its youth sports, arts, and recreation programming to strictly the formation of a Blue Ribbon "Work Group." This Work Group would consist of a variety of qualified members which have the basis of knowledge and experience pertinent to the purpose of the Work Group. The Prince George's County Council would like to suggest the following amendments: 1.) County Council needs two representatives on the Blue Ribbon recreation Work Group; 2.) The Blue Ribbon Workgroup should have more time to study (at least 1 year); 3.) The Work Group needs a representative from a National Recreational & Parks Association (to be appointed by the County Council); and 4.) The Work Group should also study ways to improve access to opportunities for County-based small and minority-owned businesses in Parks and Recreation procurements.

County Administration Building – Upper Marlboro, Maryland 20772

Prince George's County Council Position Statement – HB1057 – SUPPORT WITH AMENDMENTS

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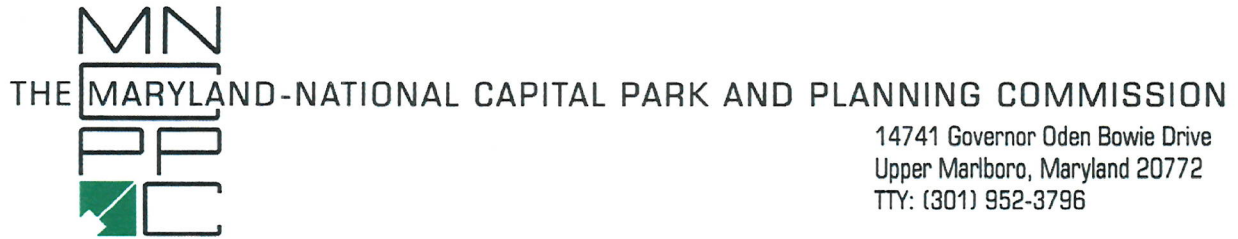
For the foregoing reasons, the Prince George's County Council **SUPPORTS House Bill 1057 with the aforementioned amendments** and respectfully requests your favorable consideration of this legislation.

Prepared by: LA PEREZ CONSULTING
On behalf of the Prince George's County Council

Information

Uploaded by: Patricia Fenn

Position: UNF



Office of the Chairman
Prince George's County Planning Board

14741 Governor Oden Bowie Drive
Upper Marlboro, Maryland 20772
TTY: (301) 952-3796

(301) 952-3561

February 10, 2022

The Honorable Joanne C. Benson, Chair
Prince George's County Senate Delegation
214 James Senate Office Building
11 Bladen Street
Annapolis, MD 21401

The Honorable Nick Charles, Chair
Prince George's County House Delegation
207 Lowe House Office Building
6 Bladen Street
Annapolis, MD 21401

Re: PG 406-22 – Prince George's County – Recreation Authority – Authorization

Dear Chairs Benson and Charles:

On behalf of the Prince George's County Planning Board (the "Board") of the Maryland-National Capital Park and Planning Commission ("Commission"), this letter is offered to clear the record and answer several important questions that warrant addressing after your hearing earlier this week on the local bill referenced above.

First, and foremost, we are compelled to clear up any confusion about how the Board allocates the public recreation budget in Prince George's County. The simple answer is: The Board doesn't allocate the recreation budget at all – the Prince George's County Government does. By law, the Board and Commission follow a completely transparent and public process, which involves direct input from the County on how Commission funding is spent. Twice annually, each and every year, the Commission consults with the Prince George's County Government's Spending Affordability Committee to ensure that we conform to their spending guidelines. This is done pursuant to County law. Additionally, the Commission's budget for the Department of Parks and Recreation is submitted to the County Executive and to the County Council, then the staff meets with each Councilmember individually, and there are several budget forums for the public, and several public Q&A budget sessions with the County Council. The Commission presents a proposed budget every January. The next step involves a series of public hearings with the Council and written comments by the County Executive.

In May, the County Council votes to adopt local legislation which becomes the Commission's annual recreation budget. The County Council can, and often does, amend the

The Honorable Joanne C. Benson
The Honorable Nick Charles
February 10, 2022
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proposed recreation budget at any time between January and May - from the time the Council holds its public hearings on the annual recreation budget until the Council votes on it. For your convenience, we have attached CB-34-2021, approved by the County Council on May 27, 2021, for FY 2022, which illustrates the detailed direction from the County on where it desires recreation funding to be spent. Under State law, the County Executive has line-item veto authority over the County Council's enactment and the Council has the ability to override that veto. We cannot recall any recent instance when the veto right was exercised. Throughout the whole process of approving the Commission's annual recreation budget, County government has multiple points at which it is aware of how the budget is allocated and can provide input to amend that budget.

Second, we want to clarify for the Delegation how the agency actually spends the recreation budget, because based on some of Monday's testimony one could infer that there may be irregularities in the spending or allocations of the Council-approved recreation spending. I reiterate that all Recreation spending has been approved by the Prince George's County Council following review by the County Executive. On that point, our agency's financial reporting has won the top national award offered by the *Government Finance Officers Association* for government transparency and full disclosure of its annual comprehensive financial reports for 47 consecutive years. In fact, our Commission is nationally known for winning more consecutive awards for financial transparency and disclosure than any similar state or local government in the United States. Further, the Commission is audited annually and submits each annual audit to the State of Maryland Office of Legislative Audits.

Beyond audits and reports, the Commission follows an important budget policy long determined by our County Executive and Legislative Branches to make recreation affordable and accessible for Prince George's residents. Specifically, our fee policies are not designed to break-even on aquatics, golf, senior programs and other activities that can involve significant personal expense. Rather, with periodic approvals by the County Council, the agency sets recreation fees to make them affordable for most families in the County. For that reason, these vital programs are subsidized from tax supported funds totaling more than \$11 million in FY 2022. Moreover, for struggling families unable to participate even at the subsidized rates, we offer a fee waiver program to ensure access. For your convenience, I have attached more information to summarize the proposed recreation budget for FY 2022.

Third, we want to be clear that we applaud and fully support the Prince George's County Boys and Girls Clubs (PGCBGC) and recognize their vital role in developing our youth. Just this year, our agency will fulfill terms of an agreement to provide an annual \$140,000 stipend to the PGCBGC. This agreement also includes office space, telephone service, utilities, and staff, and the Commission also underwrites their insurance coverage. The PGCBGC also receives priority field/facility reservations for use of M-NCPPC fields and recreational facilities. Further, an additional \$232,500 is provided by M-NCPPC to INDIVIDUAL PGCBGC through project charges, as directed by the County Council, for a total Boys and Girls Club annual contribution of \$372,000.

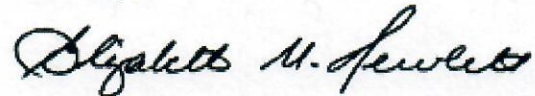
The Honorable Joanne C. Benson
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Finally, we have arranged to deliver a copy of our seasonal guide to each of your offices so that you can see the depth and variety of multi-generational activities we offer to our County residents. The Commission's ability to provide this diversity of programming year-in and year-out is precisely the reason that no other recreation program in the nation has won six (6) Gold Medal Awards for Parks and Recreation Management from the *National Recreation and Park Association* for our excellence in resource management and innovative approaches to deliver superb park and recreation services with fiscally sound business practices. We hold the National Record! This is surely something to tout for our beloved Prince George's County and is thanks to the dedicated men and women of the Commission, in conjunction with our elected officials, stakeholders, and our engaged residents. Quite frankly, Prince George's County's recreation programs under the management of the Commission are not just national but internationally known for its excellence in programming and stewardship. Recreation professionals around the nation and the globe contact our recreation experts to learn about our best practices in a variety of disciplines. Through the prudent management of the Commission and its recognized high standards in program innovation and integrity, we have been able to create something really special in recreation for the residents of our County that would be put in jeopardy if it was taken away from the stewardship of the Commission.

Thank you for your careful review – I simply felt compelled to provide this additional information for you in your decision making. We surely applaud and support youth and competitive sports, but want to emphasize that we support the ENTIRE array of recreation programs, summer camps, national award-winning therapeutic recreation programs, cultural and performing arts programs, and so much more offered to our residents, our toddlers, our seniors, all Prince Georgians and our many visiting guests.

Again, thank you for the opportunity to provide pertinent information for your careful review.

Sincerely,



Elizabeth M. Hewlett, Chair
Prince George's County Planning Board

CC: Members of the Prince George's County Senate Delegation
Members of the Prince George's County House Delegation

COUNTY COUNCIL OF PRINCE GEORGE'S COUNTY, MARYLAND

2021 Legislative Session

Bill No. CB-34-2021

Chapter No. _____

Proposed and Presented by Council Member Hawkins

Introduced by Council Members Hawkins, Taveras, Anderson-Walker, Glaros, Ivey,

Harrison, Turner, Streeter, Franklin, Dernoga and Davis

Date of Introduction May 27, 2021

BILL

1 AN ACT concerning

2 Maryland-National Capital Park and Planning Commission

3 For the purpose of approving the Prince George's County portion of the Maryland-National
4 Capital Park and Planning Commission budget and making appropriations and levying certain
5 taxes for Fiscal Year 2022 for the Maryland-National Capital Park and Planning Commission,
6 pursuant to the provisions of the Land Use Article of the Annotated Code of Maryland, as
7 amended ("Land Use Article").

8 SECTION 1. BE IT ENACTED by the County Council of Prince George's County,
9 Maryland, that, in accordance with Title 18 of the Land Use Article, the annual budget
10 transmitted to the County Council by the Maryland-National Capital Park and Planning
11 Commission on January 15, 2021, and as amended on May 25, 2021, is approved insofar as it
12 applies to Prince George's County subject, however, to the additions, deletions, increases or
13 decreases thereto which are contained in Appendix A to this Act, attached hereto and
14 incorporated as if fully stated herein, and that the revenues to be derived from the rates herein be
15 and the same established are hereby appropriated and authorized to be disbursed for the purposes
16 specified by the provisions of the Land Use Article, as amended, and for the support and
17 maintenance of the purposes as expressed in the budget.

18 SECTION 2. ADMINISTRATION TAX. Pursuant to Sections 18-302 and 18-307 of the
19 Land Use Article, there is hereby imposed and levied for the Fiscal Year 2022 a tax of five and
20 sixty-six hundredths cents (\$0.0566) upon each one hundred dollars (\$100.00) of assessed

1 valuation of real property and fourteen and fifteen and one-half hundredths cents (\$0.14155)
 2 upon each one hundred dollars (\$100.00) of assessed valuation of personal property and
 3 operating real property described in Section 8-109 of the Tax-Property Article for property
 4 located in that portion of the Maryland-Washington Regional District lying within Prince
 5 George's County. The proceeds of the collection of such tax shall be paid to the Maryland-
 6 National Capital Park and Planning Commission and shall constitute the Administration Fund of
 7 said Commission. Of the proceeds collected, \$1,287,300 shall be allocated to the County
 8 Council for the reimbursement of the planning and zoning functions of the Legislative Branch, as
 9 described in the Regional District Act. As such, and pursuant to Sections 18-109, 20-206, 21-
 10 103, and 21-202 of the Land Use Article, as well as Section 10-112.32(d) of the Prince George's
 11 County Code, the Council hereby states, as justification for that portion of the Maryland-
 12 National Capital Park and Planning Commission Fiscal Year 2022 Operating Budget exceeding
 13 the Spending Affordability Commission's recommended overall spending ceiling of \$57.69
 14 million for planning projects by approximately \$1.07 million, such additional appropriations are
 15 the result of increases to enhance the annual workplan by advancing the pace of comprehensive
 16 planning projects for the benefit of the County.

17 **SECTION 3. ADVANCE LAND ACQUISITION FUND.** Pursuant to the provisions of
 18 Section 18-401(c) of the Land Use Article, there is hereby imposed and levied for the Fiscal
 19 Year 2022 a tax of zero cents (\$0.00) upon each one hundred dollars (\$100.00) of assessed
 20 valuation of real property and zero cents (\$0.00) upon each one hundred dollars (\$100.00) of
 21 assessed valuation of personal property and operating real property described in Section 8-109 of
 22 the Tax-Property Article, assessable according to the laws of Maryland and subject to taxation in
 23 Prince George's County, to be utilized for advance land acquisition in Prince George's County, in
 24 accordance with the terms and conditions of the above-cited statute, as amended. The proceeds
 25 from the collection of said tax shall be paid to the Maryland-National Capital Park and Planning
 26 Commission for the purpose of debt service on the principal and interest on bonds issued for the
 27 Commission's land acquisition revolving fund, and any excess shall be paid into said fund.

28 **SECTION 4. METROPOLITAN DISTRICT TAX-MANDATORY.** Pursuant to the
 29 provisions of Sections 18-302 and 18-304(b) of the Land Use Article, there is hereby imposed
 30 and levied for the Fiscal Year 2022 a tax of four cents (\$0.04) upon each one hundred dollars
 31 (\$100.00) of assessed valuation of real property and ten cents (\$0.10) upon each one hundred

1 dollars (\$100.00) of assessed valuation of personal property and operating real property
2 described in Section 8-109 of the Tax-Property Article subject to assessment and taxation by
3 Prince George's County which is located in that portion of the Maryland-Washington
4 Metropolitan District lying within Prince George's County. The proceeds of the collection of
5 such tax shall be paid to the Maryland-National Capital Park and Planning Commission and shall
6 be applied to the purposes set forth in Section 18-304(b) of the Land Use Article.

7 SECTION 5. METROPOLITAN DISTRICT TAX–DISCRETIONARY. Pursuant to
8 Section 18-304(c) of the Land Use Article, there is hereby imposed and levied for Fiscal Year
9 2022 a tax of eleven and ninety-four hundredths cents (\$0.1194) upon each one hundred dollars
10 (\$100.00) of assessed valuation of real property and twenty-nine and eighty-five hundredths
11 cents (\$0.2985) upon each one hundred dollars (\$100.00) of assessed valuation of personal
12 property and operating real property described in Section 8-109 of the Tax-Property Article
13 subject to assessment and taxation by Prince George's County which is located in that portion of
14 the Maryland-Washington Metropolitan District within Prince George's County. The proceeds
15 of the collection of such tax shall be paid to the Maryland-National Capital Park and Planning
16 Commission and shall be applied to the purposes set forth in Section 18-304(c) of the Land Use
17 Article.

18 SECTION 6. RECREATION TAX. Pursuant to Sections 18-302 and 18-306 of the Land
19 Use Article, there is hereby imposed and levied for the Fiscal Year 2022 a tax to support
20 recreational activities in the amount of seven and eighty hundredths cents (\$0.0780) upon each
21 one hundred dollars (\$100.00) of assessed valuation of real property and nineteen and forty-nine
22 and one-half hundredths cents (\$0.19495) upon each one hundred dollars (\$100.00) of assessed
23 valuation of personal property and operating real property described in Section 8-109 of the Tax-
24 Property Article subject to assessment and taxation by Prince George's County. The proceeds of
25 such tax shall be remitted to the Maryland-National Capital Park and Planning Commission and
26 shall be applied to the purposes set forth in Section 18-306(d) of the Land Use Article.

27 SECTION 7. The County Council of Prince George's County hereby adopts the schedules
28 "Revenues as to Source" as set forth in Appendix A to this enactment and incorporates said
29 Appendix herein by this reference.

30 SECTION 8. OTHER POST EMPLOYMENT BENEFITS (“OPEB”). The budget
31 reflects funding for the annual required contribution (“ARC”) and the pay-as-you-go amount to

1 prefund retiree medical costs.

2 SECTION 9. GRANT AND SPECIAL FUNDING. All grants and Land Reclamation
3 revenue received by the Maryland-National Capital Park and Planning Commission shall be
4 considered as additions to, and automatic amendments of, the Commission's Operating and CIP
5 Budgets and work programs, provided that the Commission shall have advised the County
6 Council of such revenue at the time the revenue was being sought, whether by grant application
7 or by other applicable special funding application procedures. This section does not, in any way,
8 affect the process for legislative appropriation of tax revenue to the Commission.

9 SECTION 10. PARK ACQUISITION AND DEVELOPMENT. The Prince George's
10 County portion of the Maryland-National Capital Park and Planning Commission Fiscal Year
11 2022 Capital Budget is hereby adopted and shall consist of all previously approved park
12 acquisition and development projects (as revised) with appropriations in the budget year of the
13 Maryland-National Capital Park and Planning Commission Fiscal Years 2022–2027 Capital
14 Improvement Program as such projects are included in the adopted Prince George's County
15 Fiscal Years 2022–2027 Capital Improvement Program and the new projects listed in Appendix
16 B, which is attached hereto and incorporated herein. As such, and pursuant to Section 18-109 of
17 the Land Use Article, as well as Section 10-112.32(d) of the Prince George's County Code, the
18 Council hereby states, as justification for that portion of the Maryland-National Capital Park and
19 Planning Commission Fiscal Year 2022 Capital Budget exceeding the Spending Affordability
20 Commission's recommended overall spending ceiling of \$59.18 million for capital projects by
21 approximately \$29.42 million, such additional appropriations are the result of updated costs for
22 projects underway; funding approved by the Maryland General Assembly; and increases to
23 support new projects for the benefit of the County.

24 SECTION 11. GUARANTEE OF PRINCIPAL AND INTEREST ON BONDS. Pursuant
25 to the provisions of Section 18-204 of the Land Use Article, the payment of the principal of and
26 interest on any and all bonds sold by the Maryland-National Capital Park and Planning
27 Commission, the proceeds of which are to be used to finance any of the projects adopted by
28 Section 10, are hereby guaranteed by the County as provided in Land Use Article. The guarantee
29 shall be in the form described by Section 18-204 of the Land Use Article and shall be endorsed
30 on the bonds on behalf of the County by the manual or facsimile signature of the County
31 Executive. The full faith and credit of the County is hereby irrevocably pledged to the

1 fulfillment of the guarantee of the payment of interest when due and the principal on maturity
2 and taxes will be levied in accordance with Sections 18-209, 18-302, 18-304(a), 18-304(b), 18-
3 304(c), and 18-304(e) of the Land Use Article, as necessary. The County Executive and the
4 Clerk of the Council are hereby authorized to take all necessary actions to adopt and record their
5 facsimile signatures and to execute all documents required for the sale of the bonds.

6 SECTION 12. PROJECT CHARGES AND PROGRAM SUPPORT. Any revenue from
7 Maryland-National Capital Park and Planning Commission (“M-NCPPC”) funds used for project
8 charges or program support of County programs shall be based on quarterly invoices submitted
9 by the County to M-NCPPC or such other methods as the County and M-NCPPC shall mutually
10 agree upon.


11 SECTION 13. NON-DEPARTMENTAL – TAX SUPPORTED FUNDING. The
12 Commission is hereby authorized to distribute non-departmental compensation funding to the
13 applicable departments and divisions in accordance with ratified collective bargaining
14 agreements and which does not exceed the amount proposed in the FY 2022 budget.

15 SECTION 14. SEVERABILITY. If the application of this Act or any section, subsection,
16 sentence, clause, phrase, or portion thereof, as it applies in any circumstances, case, or instance
17 to any person, firm, or corporation is, for any reason, found or held to be invalid or
18 unconstitutional by any Court of competent jurisdiction, then such section, subsection, sentence,
19 clause, phrase, or portion and application thereof to such circumstances, case or instance as to
20 any person, firm or corporation, shall be deemed a separate, distinct, and independent act,
21 finding, or holding, and such act, finding or holding shall not affect the validity and application
22 of the remaining portions thereof or the particular portion as it affects other persons, firms, or
23 corporations.

SECTION 14. EFFECTIVE DATE. This Act shall take effect July 1, 2021.

Adopted this 27th day of May, 2021.

COUNTY COUNCIL OF PRINCE
GEORGE'S COUNTY, MARYLAND

BY: 

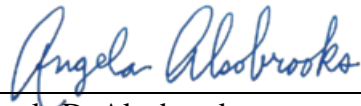
Calvin S. Hawkins, II
Chair

ATTEST:



Donna J. Brown
Clerk of the Council

APPROVED:

DATE: May 28, 2021 BY: 

Angela D. Alsobrooks
County Executive

Note: See Appendices A & B

ADMINISTRATION FUND

	PROPOSED FY 2022	NET ADJUSTMENTS	ADOPTED FY 2022
REVENUE AS TO SOURCE:			
Property Taxes	\$62,546,900	\$91,900	\$62,638,800
Service Charges and Sales	625,000	-	625,000
Non-Grant Permit Fee	55,000	-	55,000
PGC PILOT	192,517	-	192,517
Interest	1,000,000	-	1,000,000
Miscellaneous Revenue	0	-	0
Designated Fund Balance	<u>(5,258,504)</u>	<u>2,446,074</u>	<u>(2,812,430)</u>
TOTAL REVENUES	\$59,160,913	\$2,537,974	\$61,698,887
Real Assessable Base (in Billions)	102.847	0.060	102.907
Pers & Oper. Real Assess Base (in Billions)	3.177	0.042	3.219
Real Property Tax Rate (in cents)	5.66	0.00	5.66
Pers & Oper. Real Tax Rate (in cents)	14.15	0.00	14.15
EXPENDITURE SUMMARY:			
Commissioners' Office	\$3,487,679	\$150,000	\$3,637,679
Planning Department	39,720,886	1,960,145	41,681,031
Human Resources & Management	3,372,429	(34,035)	3,338,394
Finance Department	2,945,326	(40,883)	2,904,443
Legal Department	1,361,563	-	1,361,563
Office of Inspector General	364,718	-	364,718
Corporate IT	1,200,296	(24,139)	1,176,157
CAS Support Services	865,002	(72,488)	792,514
Merit System Board	83,426	(2,345)	81,081
Non-Departmental	3,059,588	335,119	3,394,707
Transfer to Capital Projects Fund	30,000	-	30,000
Reserve	<u>2,670,000</u>	<u>266,600</u>	<u>2,936,600</u>
TOTAL EXPENDITURES	\$59,160,913	\$2,537,974	\$61,698,887

**ADMINISTRATION FUND
REVENUE AND EXPENDITURE ADJUSTMENT SUMMARY**

REVENUES

• Increase property tax revenue as a result of an increase in the assessable base estimates, based on March 2021 State Department of Assessment and Taxation (SDAT) Reports.	\$91,900
• Increase/Decrease Designated Fund Balance needed to bring the Fund's revenues and expenditures back into balance.	2,446,074
TOTAL	\$2,537,974

EXPENDITURES

• Decrease CAS Department expenditures per bi-county fiscal constraints	(\$173,890)
• Increase Planning Department expenditures for one new term contract position	\$110,145
• Increase Planning Department, per Council request, to enhance annual workplan by increasing the pace of comprehensive planning	\$2,000,000
• Increase Non-Departmental expenditures (increase reclass marker) due to acceleration of planner series position review and reclassification	\$335,119
• To adjust reserve level in accordance with the Commission's policy of maintaining a reserve balance that is at least 5% of the Fund's operating expenditures.	266,600
TOTAL	\$2,537,974

Approved FY 2022 Administration Fund **\$61,698,887**

Additional Work Programs & Funding Adjustments

Divisions	Proposed FY 2022	Adjustments	Revised FY 2022	Description
Director's Office	1,852,950	110,145	1,963,095	Increased Personnel Services for new term contract position to further Managed Lanes and MagLev studies
Management Services	3,061,457	176,478	3,237,935	Increased Personnel Services for two (2) new positions to enhance annual workplan
Development Review	6,591,311	124,083	6,715,394	Increased Personnel Services for one (1) new position to enhance annual workplan
Community Planning	5,454,091	1,460,100	6,914,191	Increased Personnel Services for four (4) new positions and professional services to enhance annual workplan
Information Management	6,830,133	-	6,830,133	
Countywide Planning	9,128,820	239,339	9,368,159	Increased Personnel Services for two (2) new positions to enhance annual workplan
Support Services	6,802,124	(150,000)	6,652,124	Reallocated Council Planning position project charge to Commissioners' Office
Grants	-	-	-	
Transfer to Capital Projects Fund	30,000	-	30,000	
Total Planning Dept. Activities	\$ 39,750,886	\$ 1,960,145	\$ 41,711,031	

RECREATION FUND

	PROPOSED FY 2022	NET ADJUSTMENTS	ADOPTED FY 2022
REVENUE AS TO SOURCE:			
Property Taxes	\$89,169,100	\$131,000	\$89,300,100
Intergovernmental	\$265,306	-	\$265,306
Sales/User Fees	7,442,386	-	\$7,442,386
Interest - Operating	1,000,000	-	\$1,000,000
Rentals/Concessions	997,448	-	\$997,448
Miscellaneous Revenue	78,320	-	78,320
Designated Fund Balance	<u>3,467,315</u>	<u>360,083</u>	<u>3,827,398</u>
TOTAL REVENUES	\$102,419,875	\$491,083	\$102,910,958
Real Assessable Base (in Billions)	106.412	0.062	106.474
Pers & Oper. Real Assess Base (in Billions)	3.287	0.044	3.331
Real Property Tax Rate (in cents)	7.80	0.00	7.80
Pers & Oper. Real Tax Rate (in cents)	19.50	0.00	19.50
EXPENDITURE SUMMARY:			
Operating Divisions	\$71,086,913	-	\$71,086,913
Non-Departmental	6,249,565	127,500	6,377,065
Transfer to Enterprise Fund	10,682,497	340,183	11,022,680
Transfer to Capital Projects Fund	10,000,000	-	10,000,000
Reserve	<u>4,400,900</u>	<u>23,400</u>	<u>4,424,300</u>
TOTAL EXPENDITURES	\$102,419,875	\$491,083	\$102,910,958

**RECREATION FUND
REVENUE AND EXPENDITURE ADJUSTMENT SUMMARY**

REVENUES

• Increase property tax revenue as a result of an increase in the assessable base estimates, based on March 2021 State Department of Assessment and Taxation (SDAT) Reports.	\$131,000
• Decrease Designated Fund Balance needed to bring the Fund's revenues and expenditures back into balance.	\$360,083
TOTAL	\$491,083

EXPENDITURES

• Adjust project charges per County Council	\$127,500
• Increase Transfer to Enterprise Fund for Bladensburg Marina	\$340,183
• To adjust reserve level in accordance with the Commission's policy of maintaining a reserve balance that is at least 5% of the Fund's operating expenditures.	\$23,400
TOTAL	\$491,083

Approved FY 2022 Recreation Fund \$102,910,958

PARK FUND

	PROPOSED FY 2022	NET ADJUSTMENTS	ADOPTED FY 2022
REVENUE AS TO SOURCE:			
Property Taxes	\$170,630,100	\$250,400	\$170,880,500
Intergovernmental	\$542,177	-	\$542,177
Sales/Service Charges	76,100	(5,200)	70,900
Interest - Operating	2,000,000	-	2,000,000
Transfer from Capital Projects Fund	1,000,000	-	1,000,000
Rentals/Concessions	2,052,335	(46,000)	2,006,335
Miscellaneous Revenue	623,500	(10,000)	613,500
Designated Fund Balance	<u>3,479,667</u>	<u>(354,758)</u>	<u>3,124,909</u>
TOTAL REVENUES	\$180,403,879	(\$165,558)	\$180,238,321
Real Assessable Base (in Billions)	99.601	0.058	99.659
Pers & Oper. Real Assess Base (in Billions)	3.077	0.040	3.117
Real Property Tax Rate (in cents)	15.94	0.00	15.94
Pers & Oper. Real Tax Rate (in cents)	39.85	0.00	39.85
EXPENDITURE SUMMARY:			
Operating Divisions	\$123,245,627	(\$270,158)	\$122,975,469
Non-Departmental	8,935,875	112,500	9,048,375
Transfer to Debt Service Fund	13,063,277		13,063,277
Transfer to Capital Projects Fund	28,550,000		28,550,000
Reserve	<u>6,609,100</u>	<u>(7,900)</u>	<u>6,601,200</u>
TOTAL EXPENDITURES	\$180,403,879	(\$165,558)	\$180,238,321

PARK FUND
REVENUE AND EXPENDITURE ADJUSTMENT SUMMARY

REVENUES

• Increase property tax revenue as a result of an increase in the assessable base estimates, based on March 2021 State Department of Assessment and Taxation (SDAT) Reports.	\$250,400
• Decrease operating revenues associated with Bladensburg Mariana; transferred to the Enterprise Fund.	(61,200)
• Decrease Designated Fund Balance needed to bring the Fund's revenues and expenditures back into balance.	(\$354,758)
TOTAL	(\$165,558)

EXPENDITURES

• Adjust project charges per County Council	\$112,500
• Decrease operating expenditures associated with Bladensburg Marina; transferred to the Enterprise Fund	(\$401,383)
• Increase Support Services Support Services for continuation of rental of EOB office space for the ITC Division.	\$131,225
• To adjust reserve level in accordance with the Commission's policy of maintaining a reserve balance that is at least 5% of the Fund's operating expenditures.	(\$7,900)
TOTAL	(\$165,558)

Approved FY 2022 Park Fund **\$180,238,321**

ENTERPRISE FUND

	PROPOSED FY 2022	NET ADJUSTMENTS	ADOPTED FY 2022
REVENUE AS TO SOURCE:			
Transfers/Subsidies	\$10,682,497	\$340,183	\$11,022,680
Fees and Charges	4,387,600	5,200	4,392,800
Concessions/Rentals	2,250,960	46,000	2,296,960
Merchandise Sales	1,960,000	-	1,960,000
Interest	200,000	-	200,000
Miscellaneous Revenue	<u>0</u>	<u>10,000</u>	<u>10,000</u>
TOTAL REVENUES	\$19,481,057	\$401,383	\$19,882,440
EXPENDITURE SUMMARY:			
Personnel Services	\$12,248,545	\$226,383	\$12,474,928
Other Services and Charges	3,750,815	95,400	3,846,215
Supplies and Materials	1,552,030	79,600	1,631,630
Goods for Resale	1,376,304	-	1,376,304
Chargebacks (Alloc.)	281,563	-	281,563
Capital Outlay	<u>271,800</u>	<u>-</u>	<u>271,800</u>
TOTAL EXPENDITURES	\$19,481,057	\$401,383	\$19,882,440
Revenues Over (Under) Expenditures	\$0	\$0	\$0

ADVANCE LAND ACQUISITION DEBT SERVICE FUND

	PROPOSED FY 2022	NET ADJUSTMENTS	ADOPTED FY 2022
REVENUE AS TO SOURCE:			
Property Taxes	\$0	\$0	\$0
Prior Year Fund Balance	\$0	\$0	\$0
TOTAL REVENUES	\$0	\$0	\$0
Real Assessable Base (in Billions)	106.412	0.062	106.474
Pers & Oper. Real Assess Base (in Billions)	3.287	0.044	3.331
Real Property Tax Rate (in cents)	0.00	0.00	0.00
Pers & Oper. Real Tax Rate (in cents)	0.00	0.00	0.00
EXPENDITURE SUMMARY:			
Debt Service	0	0	0
Contribution to Revolving Fund	0	0	0
Administrative Expenses	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	\$0	\$0	\$0

ADVANCE LAND ACQUISITION REVOLVING FUND

	PROPOSED FY 2022	NET ADJUSTMENTS	ADOPTED FY 2022
REVENUE AS TO SOURCE:			
Interest on Investments	\$0	\$0	\$0
Contribution from Debt Service Fund	0	0	0
Fund Balance	<u>304,715</u>	<u>0</u>	<u>304,715</u>
TOTAL REVENUES	\$304,715	\$0	\$304,715
EXPENDITURE SUMMARY:			
Land Purchases	\$304,715	\$0	\$304,715
TOTAL EXPENDITURES	\$304,715	\$0	\$304,715

PARK DEBT SERVICE FUND

	PROPOSED FY 2022	NET ADJUSTMENTS	ADOPTED FY 2022
REVENUE AS TO SOURCE:			
Transfer from Park Fund	\$13,063,277	\$0	\$13,063,277
Premiums on Bonds Issued	\$225,000		\$225,000
TOTAL REVENUES	\$13,288,277	\$0	\$13,288,277
EXPENDITURE SUMMARY:			
Debt Service	\$13,288,277	\$0	\$13,288,277
TOTAL EXPENDITURES	\$13,288,277	\$0	\$13,288,277

SPECIAL REVENUE FUNDS

	PROPOSED FY 2022	NET ADJUSTMENTS	ADOPTED FY 2022
REVENUE AS TO SOURCE:			
Rentals/Concessions	\$786,618	\$0	\$786,618
Sales	73,600	0	73,600
Fees	4,731,769	0	4,731,769
Interest	105,500	0	105,500
Other Revenues	157,218	0	157,218
Intergovernmental	950,000	0	950,000
Appropriated Fund Balance	<u>14,500</u>	<u>0</u>	<u>14,500</u>
TOTAL REVENUES	\$6,819,205	\$0	\$6,819,205

EXPENDITURE SUMMARY:

Personnel Services	\$4,210,160	\$0	\$4,210,160
Supplies and Materials	1,154,405	0	1,154,405
Other Services & Charges	1,284,656	0	1,284,656
Capital Outlay	24,100	0	24,100
Chargebacks	145,884	0	145,884
Transfer to Capital Projects Fund	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	\$6,819,205	\$0	\$6,819,205

OTHER FUNDS

	PROPOSED FY 2022	NET ADJUSTMENTS	ADOPTED FY 2022
REVENUE AS TO SOURCE:			
Risk Management Internal Service Fund	\$4,754,100	\$0	\$4,754,100
Capital Equipment Internal Service Fund	166,250	0	166,250
CIO & IT Initiatives Internal Service Fund	<u>3,715,956</u>	<u>0</u>	<u>3,715,956</u>
TOTAL REVENUES	\$8,636,306	\$0	\$8,636,306
EXPENDITURE SUMMARY:			
Risk Management Internal Service Fund	\$5,081,313	\$0	\$5,081,313
Capital Equipment Internal Service Fund	153,804	0	153,804
CIO & IT Initiatives Internal Service Fund	<u>3,609,371</u>	<u>0</u>	<u>3,609,371</u>
TOTAL EXPENDITURES	\$8,844,488	\$0	\$8,844,488

PROJECT CHARGES & PROGRAM SUPPORT

The following transfers and program support items are included in the budgets of the respective funds, and should be targeted in the proposed budget to the programs and facilities specified below.

	PROPOSED FY 2022	NET ADJUSTMENTS	ADOPTED FY 2022
Administration Fund			
<u>Commissioners' Office:</u>			
Council Planning & Zoning Function	\$1,137,300	\$150,000	\$1,287,300
Total - Commissioners' Office	\$1,137,300	\$150,000	\$1,287,300
<u>Planning Department:</u>			
Council Planning Position	\$150,000	(\$150,000)	\$0
People's Zoning Counsel	250,000		250,000
Zoning Enforcement Unit	1,537,099		1,537,099
Water & Sewer Planning Unit	155,300		155,300
GIS Program	340,500		340,500
Tax Collection Fee	34,400		34,400
Economic Development Corp	65,000		65,000
DPIE Permits & Inspections	376,200		376,200
DPW&T Engineering, Inspect & Permits	205,600		205,600
Redevelopment Authority	544,000		544,000
EDC General Plan Goals	250,400		250,400
Total - Planning Department	\$3,908,499	(\$150,000)	\$3,758,499
Total - Administration Fund	\$5,045,799	\$0	\$5,045,799
Park Fund			
City of Bowie, Allen Pond Maintenance	\$115,000		\$115,000
Huntington City Community Development Corporation	0	112,500	112,500
Patuxent River 4-H Center Foundation, Inc	34,300		34,300
Earth Reports, Inc (DBA Patuxent Riverkeepers)	15,000		15,000
PGCC - Park Police/Security/Pool	300,000		300,000
Total - Park Fund	\$464,300	\$112,500	\$576,800
Recreation Fund			
100 Black Men of Prince George's County, Inc	\$25,000		\$25,000
World Arts Focus, Inc	98,000		98,000
Allentown Boys' and Girls' Club, Inc	10,000		10,000
Alliance for Innovation in Education, Inc	0	15,000	15,000
Anacostia Trails Heritage Area, Inc	40,000		40,000
Anacostia Watershed Society, Inc	50,000	20,000	70,000
Art Works Studio School, Inc	35,000		35,000
Beltsville-Adelphi Boys and Girls Club, Inc	7,500		7,500
Camp Springs Boys' and Girls' Club, Inc	10,000	(10,000)	0
Cherry Lane Boxing and Youth Fitness, Inc	10,000		10,000
City of College Park - Recreational Programming	50,000		50,000
City of College Park, Youth & Family Services	30,000		30,000
City of Greenbelt, After School Arts	15,000		15,000
City of Greenbelt, Recreation Services	70,000		70,000
City of Greenbelt, Therapeutic Program	15,000		15,000
City of Hyattsville (Recreation Services)	19,000		19,000
City of Laurel Parks Department	10,000		10,000
City of Laurel Senior Services	55,000		55,000
City of Laurel, Anderson & Murphy CC	22,000		22,000
Clinton Boys and Girls Club, Inc	0	10,000	10,000
Coalition For African Americans In The Performing Arts Incorporated	20,000		20,000
College Park Arts Exchange, Inc	5,000		5,000
College Park Boys and Girls Club, Inc	7,500	(7,500)	0
Forestville Boys and Girls Club of Prince George's County Maryland, Inc	25,000	10,000	35,000
Fort Washington Area Recreation Council, Inc	10,000	(10,000)	0
Fort Washington Pool Association, Inc	0	10,000	10,000
Gateway Community Development Corporation (previously listed as Gateway Arts Program)	45,000		45,000
Girl Scout Council of the Nation's Capital	10,000		10,000

PROJECT CHARGES & PROGRAM SUPPORT, cont'd

	PROPOSED FY 2022	NET ADJUSTMENTS	ADOPTED FY 2022
Recreation Fund			
Glenarden-Ardmore Boys and Girls Club, Inc	15,000	5,000	20,000
Glenarden Track Club, Inc	20,000		20,000
The Global Air Drone Academy, Inc	0	15,000	15,000
Greater Laurel United Soccer Club, Inc	5,000		5,000
Greenbelt Aquatics & Fitness Center	110,000		110,000
Greenbelt Community Center	50,000		50,000
The Ivy Community Charities of Prince George's County, Inc	10,000		10,000
Junior Achievement of Greater Washington	20,000		20,000
Kentland Boxing Association Inc	5,000		5,000
Kettering-Largo- Mitchellville Boys & Girls Club, Inc	20,000	10,000	30,000
Lake Arbor Foundation, Inc	175,000		175,000
Lanham Boys and Girls Club	25,000		25,000
Latin American Youth Center, Inc	40,000		40,000
Laurel Boys & Girls Club, Inc	50,000	5,000	55,000
Laurel Historical Society, Inc	22,500	7,500	30,000
Laurel Little League, Inc	5,000		5,000
Laurel Stallions	5,000	(5,000)	0
Making a New United People, Inc	25,000		25,000
Maryland Cheer Chargers	10,000	(10,000)	0
Maryland Buccaneers Youth Club Co	0	10,000	10,000
Marlboro Boys' and Girls' Club, Inc	0	10,000	10,000
Mentoring Through Athletics Inc	0	10,000	10,000
Millwood-Waterford Citizens Association, Inc	10,000		10,000
Oxon Hill Boys and Girls Club, Inc	7,500	2,500	10,000
Oxon Hill High School Instrumental Music Department Boosters, Inc	0	15,000	15,000
Oxon Hill Recreation Club Inc	0	15,000	15,000
Palmer Park/Landover Boys and Girls, Inc	20,000		20,000
Palmer Park Smash Corporation	10,000		10,000
PGCC - Outreach, Facilities, etc	300,000		300,000
PGCC Team Builders Program	100,000		100,000
Pi Upsilon Lambda Charitable Foundation Inc	3,750		3,750
Prince George's African-American Museum and Cultural Center at North Brentwood, Inc	25,000		25,000
Prince George's Arts and Humanities Council, Inc	120,000		120,000
Prince George's Philharmonic, Inc	100,000		100,000
Prince George's Pride Lacrosse, Inc	25,000		25,000
Prince George's Tennis and Education Foundation, Inc	30,000		30,000
Prince George's Youth Lacrosse	25,000	(25,000)	0
Pyramid Atlantic Inc	30,000		30,000
SAFE0 Incorporated A/K/A Student Athletes For Educational Opportunities	10,000	10,000	20,000
Tantallon Community Players, Inc	0	15,000	15,000
Theresa Banks Swim Club, Inc	20,000		20,000
The Training Source, Inc (previously listed as Seat Pleasant Leadership Development Program)	85,000		85,000
University of Maryland Cooperative Extension Service (4H)	208,600		208,600
White Rose Foundation, Inc	10,000		10,000
World Wide Community, Inc	25,000		25,000
In Reach, Incorporated	50,000		50,000
Youth Services Programming, City of Laurel	30,000		30,000
End Time Harvest Ministries, Inc (previously listed as Youth Wellness Leadership Institute)	50,000		50,000
Total - Recreation Fund	\$2,601,350	\$127,500	\$2,728,850
Total - All Tax Supported Funds	\$8,111,449	\$240,000	\$8,351,449

Approved FY22 - FY27 CIP (\$000)		FY22 Funding Source											
			1	2	3	4	5						
SBP Project ID	PROJECT NAME	TOTAL FY22	FY22 Funding Source POS	FY22 Funding Source PAYGO	FY22 Funding Source BOND	FY22 Funding Source GRANTS	FY22 Funding Source DEV/ OTH	TOTAL FY23	TOTAL FY24	TOTAL FY25	TOTAL FY26	TOTAL FY27	6 YR Total
4.99.0222	Countywide Local Park Acquisition	4,402	3,402		1,000			1,000	1,000	1,000	1,000	1,000	9,402
4.99.0227	Historic Agricultural Resources Preservation	1,000		1,000				1,000	1,000	1,000	1,000	1,000	6,000
4.99.0239	Regional/Stream Valley Park Acquisition	4,402	3,402		1,000			1,000	1,000	1,000	1,000	1,000	9,402
4.99.0218	Aquatic Infrastructure Maintenance Fund	0						1,000	1,000	1,000	1,000	1,000	5,000
4.99.0219	Arts in Public Spaces	250		250				250	250	250	250	250	1,500
4.99.0262	Boat Landings	175		175				-	-	-	-	-	175
4.99.0030	Central Avenue Connector Trail	19,000		7,500		11,500		-	-	-	-	-	19,000
4.99.0046	Deerfield Run Community Center	11,100		5,000	6,100			-	-	-	-	-	11,100
4.99.0056	Fairland Renovation	2,000			2,000			-	-	-	-	-	2,000
4.99.0225	Geographical Information Systems	30					30	-	-	-	-	-	30
4.99.0067	Glenn Dale Hospital Site	2,000		2,000				-	-	-	-	-	2,000
4.99.0192	Henson Creek Golf Course Plan and Renovation	200				200		-	-	-	-	-	200
4.99.0076	Herbert Wells Ice Skating Center - Rink Enclosure	1,500		1,500				-	-	-	-	-	1,500
4.99.0078	Heurich Park - Turf Field Replacement	650			650			-	-	-	-	-	650
4.99.0228	Historic Property Preservation Fund	0						1,000	1,000	1,000	1,000	1,000	5,000
4.99.0230	Infrastructure Improvement Fund	7,000		7,000				6,000	6,000	6,000	6,000	6,000	37,000
4.99.0265	Oxon Run Trail - Rehab & Extension in Forest Heights	200		200				-	-	-	-	-	200
4.99.0119	Peace Cross Historic Site	800		480		320		-	-	-	-	-	800
4.99.0236	Playground Equipment Replacement	3,000		3,000				2,000	2,000	2,000	2,000	2,000	13,000
4.99.0200	Prince George's Sports & Learning Complex - Field House Track Replacement	0						1,000	-	-	-	-	1,000
4.99.0128	Prince George's Sports and Learning Complex Aquatics	1,500		1,500				-	-	-	-	-	1,500
4.99.0131	Prince George's Sports and Learning Complex lights on throwing fields	0						400	-	-	-	-	400
4.99.0134	Prince George's Sports and Learning Complex turf field replacement	650		650				-	-	-	-	-	650
4.99.0260	Prince George's Stadium	2,000			1,500	500		-	-	-	-	-	2,000
4.99.0238	Recreation Facility Planning	1,500		1,500				5,800	14,000	14,000	14,750	14,750	64,800
4.99.0149	Rollingcrest/Chillum Community Center	3,000		3,000				-	-	-	-	-	3,000
4.99.0155	Show Place Area - Banquet and Suite Renovation	0						300	-	-	-	-	300
4.99.0163	Storm Water Infrastructure - Prince George's Sports and Learning Complex	1,795		445	1,350			-	-	-	-	-	1,795
4.99.0245	Stream Restoration / SWM Retrofit	1,000		1,000				1,000	1,000	1,000	1,000	1,000	6,000
4.99.0248	Trail Development Fund	1,000		1,000				1,000	2,000	2,000	2,000	2,000	10,000
4.99.0175	Walker Mill Regional Park - North	2,000			2,000			6,000	-	-	-	-	8,000
4.99.0181	Westphalia Central Park	2,000					2,000	-	-	-	-	-	2,000
4.99.0213	Wilmer's Park - Master Plan	0						-	-	750	-	-	750
4.99.0267	Amphitheater Design and Construction	11,000				11,000		-	-	-	-	-	11,000
4.99.0268	Lake Arbor Golf Course	1,000				1,000		-	-	-	-	-	1,000
4.99.0271	Gunpowder Golf Course	200		200				100	-	-	-	-	300
4.99.0272	Dueling Creek Heritage Trail	150		150				500	-	-	-	-	650

Approved FY22 - FY27 CIP (\$000)		FY22 Funding Source											
			1	2	3	4	5						
SBP Project ID	PROJECT NAME	TOTAL FY22	FY22 Funding Source POS	FY22 Funding Source PAYGO	FY22 Funding Source BOND	FY22 Funding Source GRANTS	FY22 Funding Source DEV/ OTH	TOTAL FY23	TOTAL FY24	TOTAL FY25	TOTAL FY26	TOTAL FY27	6 YR Total
4.99.0273	Riverdale Hiker/Biker Trail	1,000				1,000		-	-	-	-	-	1,000
4.99.0275	Tucker Road Ice Rink - Marquee	100				100		-	-	-	-	-	100
4.99.0274	Cosca Regional Park - Master Plan Implementation	0						4,500	-	-	-	-	4,500
4.99.0276	Amphitheater Operations	0						-	-	-	-	-	0
4.99.0277	Henson Creek Trail and Stream Restoration	0						4,000	-	-	-	-	4,000
4.99.0278	Glenn Dale Hospital Area Master Park Development Plan	1,000		1,000				-	-	-	-	-	1,000
	Total	88,603	6,803	38,550	15,600	25,620	2,030	37,850	30,250	31,000	31,000	31,000	249,703

Opposition

Uploaded by: Patricia Fenn

Position: UNF

POSITION STATEMENT

Bill: HB 1057 (PG 406-22) – Prince George’s County – Recreation Authority - Authorization

Position: Oppose **Date:** February 19, 2022

Contact: Adrian R. Gardner, General Counsel
Caleen Kufera, Assistant General Counsel

What The Bill Does: This bill would establish a work group to make legal, policy, and fiscal recommendations on how to effectuate a transfer of existing recreation programs and personnel from the Maryland-National Capital Park and Planning Commission (the “Commission”) to a new County Recreation Authority (the “Authority”). It also authorizes the governing body of Prince George’s County to create such an Authority after the work group delivers its recommendations.

Why We Oppose: The Commission opposes the current iteration of this bill because it presumes an outcome even before the first data point is considered. While the agency supports the laudable goal of reimagining how to deliver the best recreational opportunities for everyone in Prince George’s County – and assuming for discussion that a study group is necessary – the appropriate inquiry should start with a recognition that survey data shows widespread support for the Commission’s facilities and recreation programs. Indeed, the Commission regularly evaluates the community’s program needs and a recent survey suggests that County households with a favorable opinion about the value of the Commission’s recreational services outnumber those with an unfavorable opinion by 6-to-1. Unless a work group examines the right questions, our professionals have serious concerns that support for elite sports might come at the expense of other sporting, cultural, social, or leisure-, history-, senior- and health-based recreational programs so many Prince Georgians have come to love and rely on. [Spring 2022 Prince George’s County Parks and Recreation Guide](#)

Necessary Amendments: Several key amendments are essential to make it feasible for the bill to produce a “good government” outcome.

First, the bill should expressly require the group to make a threshold assessment of relative costs and benefits – both the “pros and cons” – of creating a new business model or quasi-private entity to manage the extensive portfolio of public recreation in Prince George’s County. For example, although public ecosystem needs to support elite youth sports that can yield scholarships and professional opportunities, one such potential “con” which the work group must address is the national and local trend of private pay-to-play leagues that reportedly are “leading poor and even

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middle-class families to hang up their cleats.” (See [Game over: Middle-class and poor kids are ditching youth sports](#), CBS News MoneyWatch, August 15, 2019, accessed February 17, 2022.).

Second, the work group composition is inadequate to lead a meaningful study. For example, the director of the Commission’s existing Department of Parks and Recreation is an essential voice to participate in the panel and their exclusion is a mistake. Similarly, the Commission supports a suggestion made by several County Council members to include additional representation for the Council or its staff. The work group should also include representatives from the Prince George’s County Public School System, Library Board and Community College – other public institutions that play an integral role in delivering a total recreational experience in Prince George’s County. Finally, the “recreation expert” proposed in an amendment adopted for the bill should be selected by the Executive Council of the [Maryland Recreation and Park Association \(MRPA\)](#), the impartial statewide organization of Maryland’s recreation and park professionals.

Third, the bill should also spell-out the appropriate qualifications for membership of a group for which “blue ribbon” acclaim is proposed. Regardless of their respective sources of appointment, each member should be appropriately credentialed, knowledgeable, and experienced in something pertinent to the group’s mission – recreation, public finance, government operations, quasi-public entities, etc.

Fourth, apart from our concerns about the proposed study, the bill also threatens our current retiree community and all the other existing retirement stakeholders. In this regard, it must eliminate any doubt that everyone’s benefits will be held harmless if any employee transfer actually ensues – not just those who ultimately transfer.

While it is impossible to predict the impact with any precision yet, transferring out a significant number of recreation personnel certainly will change the actuarial position of our agency’s pension and retiree health funds. That places taxpayers in both counties, our current employees and current retirees at risk of making up any shortfall – by more taxes, additional retiree costs, cutting benefits or a combination of all three. The General Assembly should expressly foreclose the possibility of unfairly shifting any actuarial deficiency either to the beneficiaries, who will rely on their earned pensions, or the taxpayer-bystanders.

Without appropriate amendments to address these core concerns, the Commission strongly opposes this bill and urges an unfavorable report.

#

ATTACHMENT: M-NCPPC Amendment Concept/Draft for Discussion (2/18/22)

BY:

(To be offered in the Prince George’s County House Delegation)

AMENDMENTS TO HB 1037

(First Reading Bill File)

AMENDMENT NO. 1

On page 2, in line 26, strike “AND”.

On page 3, in line 1, after “CHIEF” insert “;

(8) THE DIRECTOR OF THE PRINCE GEORGE’S COUNTY DEPARTMENT OF PARKS AND RECREATION, OR THE DIRECTOR’S DESIGNEE;

(9) ONE PUBLIC RECREATION EXPERT APPOINTED BY THE EXECUTIVE COUNCIL OF THE MARYLAND RECREATION AND PARK ASSOCIATION (MRPA); AND

(10) ONE REPRESENTATIVE APPOINTED BY THE CHIEF EXECUTIVE OFFICER OF THE PRINCE GEORGE’S COUNTY PUBLIC SCHOOL SYSTEM; AND

(11) ONE REPRESENTATIVE APPOINTED BY THE CHIEF EXECUTIVE OFFICER OF THE PRINCE GEORGE’S COUNTY MEMORIAL LIBRARY SYSTEM; AND

(12) ONE REPRESENTATIVE APPOINTED BY THE PRESIDENT OF THE PRINCE GEORGE’S COUNTY COMMUNITY COLLEGE”;

after line 1, insert:

“(C) EACH MEMBER OF THE WORKGROUP SHALL BE QUALIFIED ON THE BASIS OF KNOWLEDGE AND EXPERIENCE IN A PROFESSIONAL DISCIPLINE PERTINENT TO THE PURPOSE OF THE WORKGROUP INCLUDING:

- (1) PUBLIC RECREATION OPERATIONS;**
- (2) MANAGING ACTIVE AND PASSIVE CULTURE AND LEISURE PROGRAMS;**
- (3) ELITE YOUTH SPORTS;**
- (4) PUBLIC FINANCE AND FISCAL AFFAIRS;**
- (5) GOVERNMENT OPERATIONS;**
- (6) QUASI-PUBLIC ENTITIES; OR**
- (7) A FIELD OF COMPARABLE RELEVANCE TO DELIVERING PUBLIC RECREATION SERVICES.”;**

AMENDMENT NO. 2

On page 3, after line 4, insert:

“(1) THE POTENTIAL COSTS, BENEFITS, ADVANTAGES AND DISADVANTAGES OF TRANSFERRING THE RESPONSIBILITY FOR OPERATIONS OF THE EXISTING YOUTH SPORTS AND RECREATION FUNCTIONS FROM THE COMMISSION TO A RECREATION AUTHORITY CREATED IN ACCORDANCE WITH § 31-103 OF THIS TITLE”; and in lines 5, 8, 11, 12, and 15, strike “(1)”, “(2)”, “(3)”, “(4)”, and “(5)”, respectively, and substitute “(2)”, “(3)”, “(4)”, “(5)”, and “(6)”, respectively.

in lines 18 and 20, strike “(D)” and “(E)”, respectively, and substitute “(E)” and “(F)”, respectively; after line 29, insert:

AMENDMENT NO. 3

On page 3, in line 26-29 after “authority,” strike “any” and down through “rights,” in line 29, and substitute “any employee who accepts the transfer shall be employed by the new recreation authority created by this act on the same terms and conditions of employment enjoyed at the time of the transfer, including, without limitation, current pay, accrued leave balances, collective bargaining rights, accumulated contributions and retirement benefits.”.

“SECTION 3. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that, any trust fund or other benefit plan established to support a retiree, participant or other beneficiary of a Commission post-employment benefit plan shall not suffer any actuarial deficiency as a result of a transfer of Commission employees to the new recreation authority created by this act, and that the General Assembly shall appropriate funding in such amounts as may be required to cure any such deficiency otherwise obtaining.”;

and in line 30, strike “3.” and substitute “4.”.

HB 1057 - EHEA Submission Packet.pdf

Uploaded by: Caleen Kufera

Position: INFO

LETTER OF INFORMATION

Bill: HB 1057 – Prince George’s County – Recreation Authority – Authorization (PG 406-22)

Date: March 30, 2022

Contact: Adrian R. Gardner, General Counsel
Caleen Kufera, Assistant General Counsel

Re: Letter of Information

The Maryland-National Capital Park and Planning Commission voted to oppose the original bill as written. Several of the reasons for the agency’s opposition have been addressed in the amendments adopted by the House Environment and Transportation Committee, however the public hearings held to date have imparted a significant element of mistaken impressions and misinformation.

Accordingly, the Commission has assembled the attachments to this letter in the interest of affording the Senate with a complete record as it considers this legislation. Specifically, please find the following:

- A fact checking sheet
- A presentation on Youth and Countywide Sports in Prince George’s County
- A letter from the Prince George’s County Planning Board Chair - Commissioner Hewlett

The Commission respectfully requests that the Committee consider this information and include it in the record.

Office of the General Counsel
221 Prince George Street, First Floor, Annapolis, Maryland 21401
410.263.1930 tel.

6611 Kenilworth Avenue, Suite 200, Riverdale, Maryland 20737
301.454.1670 tel.

Proponents Comments	MNCPPC Response
<p><u>Existing Recreational Programs</u></p> <p>According to a video produced to promote the hype, Prince George’s County residents are “increasingly frustrated over the lack of quality [recreational] programming.” Is that true?</p>	<ul style="list-style-type: none"> <p>• The Quality and Variety of Existing M-NCPPC Programs Are Exceptional</p> <p>While there’s always room for continuous improvement, the M-NCPPC’s Prince George’s County Department of Parks and Recreation (the “Department”) offers a breathtaking array of recreational opportunities, and survey data indicates widespread support within the community.</p> <p>While operations are still rebounding from the COVID-19 pandemic, in 2021 the Department offered <u>6,285 different programs and services</u> to a very diverse community of all ages and levels of abilities. By comparison, in 2019, before the pandemic, the Department offered about <u>11,707 comparable programs and services</u>.</p> <p>• Survey Data Indicate Broad Community Support</p> <p>According to a recent independent survey conducted by ETC Institute, 65% of Prince Georgians are satisfied with the overall value they receive from M-NCPPC, Prince George’s County Parks and Recreation.</p> <p>The same survey also showed that 63% of Prince Georgians feel the value of Parks, Trails, Open Space and Recreation increased during the pandemic, providing a balance of health and wellness at a time residents needed most.</p> <p>• No Other Organization Has Earned Greater National Acclaim</p> <p>The Department is nationally recognized for our award-winning services. We are the only agency in the nation to have received the coveted <i>National Gold Medal for Parks and Recreation</i> management <u>six times</u> with accredited programing. Additionally, the National Parks and Recreation Association awarded the Department the <i>National Excellence in Inclusion Award</i>.</p> <p>• Bottom Line</p> <p>Existing law requires the M-NCPPC to deliver a “balanced program” of recreation and it appears that the proponents of HB 1057 are focused almost exclusively on elite youth sports leagues. That focus may explain why the M-NCPPC disputes the hype -- even as our team is working right now to enhance support for elite youth sports. <i>See more below.</i></p>

Proponents Comments	MNCPPC Response
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<p><u>Existing Recreation Facilities</u></p> <p>Certain proponents question the value to taxpayers by claiming that M-NCPPC’s Department of Parks and Recreation does not offer recreational facilities that are not comparable or equivalent to other jurisdictions in the region.</p>	<p>• The Number and Diversity of M-NCPPC Facilities are Second-To-None</p> <p>Without exhausting all the categories that are too numerous to mention here, the Department currently operates:</p> <ul style="list-style-type: none"> ✓ 303 Athletic Fields ✓ 370 Parks ✓ 238 playgrounds ✓ 45 Community Centers ✓ 13 Aquatic facilities ✓ 5 Cricket fields ✓ 4 Sports Complexes ✓ 1 Boxing Center <p>That’s more variety and a bigger number than any other local agency in Maryland.</p> <p>• Our Facilities Win Awards</p> <ul style="list-style-type: none"> ✓ Public Building of the Year- <i>South County Tech Rec Center</i>- AIA Md. 2015 ✓ Merit Award- <i>Wizard of Oz Playground</i> - Maryland ASLA 2017 <p>• Great Environmental Design</p> <p>Several of the Department’s state-of-the-art facilities are LEED-certified. For example:</p> <ul style="list-style-type: none"> ✓ The Department’s new <i>Tucker Road Ice Rink</i> features a National Hockey League-sized ice rink, 48,860 square feet for general indoor community and ice-skating recreation, figure skating, and ice hockey, with bleachers for 300 to 350 spectators. <p>• Accepting Responsibility to Improve Turf Management</p> <p>The incidence of poor turf conditions can be evidence of a vibrant demand for field time. However, <u>many</u> of the turf fields utilized by sports teams in Prince George’s County are <u>not</u> M-NCPPC facilities – so it’s wrong to presume the Department is at fault. Even so, the Department already has accepted responsibility for improving the systems for turf management at M-NCPPC facilities. Among other things, the Department is expanding the inventory of artificial turf fields through multigenerational facilities.</p>
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Proponents Comments	MNCPPC Response
<p><u>Fiscal Responsibility</u> Some proponents raise concerns about how the “Commission spends” money on public recreation. For example, one constituent has questioned the budget process, a union advocate questioned the public’s “rate of return,” and another proponent said they had no idea where the tax funds are spent.</p>	<ul style="list-style-type: none"> <p>• The Prince George’s County Government Controls Our Budget – Not the Agency</p> <p>The Department’s budget is vetted and legally adopted through a Prince George’s County legislative process that includes provisions for a veto and override. For example, the county adopted the Department’s FY 2022 recreation budget as part of Council Bill 34-2021 (May 29, 2021). The Commission and Department’s role is to offer subject matter experts and make fiscal/policy recommendations after meeting with each councilmember and county budget team.</p> <p>• We Follow the County’s Spending Affordability Budget Review Process</p> <p>In last year’s budget message, the County Executive “[commended] the Commission for proposing an operating budget that remains within the Spending Affordability Committee (SAC) spending ceilings and look forward to working with [the agency] and other members of the County Council to ensure that future spending plans do not necessitate future tax increases.”</p> <p>• The Public Has Multiple Opportunities to Review and Shape the Budget</p> <p>Each year, typically, the Department’s proposed recreation budget is open to public comment and review for almost six months before a final adoption in May. There are multiple hearings and listening sessions, some jointly with the County Council and the Planning Board.</p> <p>• Our Budget and Financial Reports Win Awards for Transparency</p> <p>The leading group of 21,000 finance officers across the United States and Canada – the Government Finance Officers’ Association – has awarded the M-NCPPC with its top national awards for both distinguished budget presentation and distinguished financial reporting every year over multiple decades. In fact, this winning streak makes our agency a winner for more consecutive budget awards (37) and financial reports (47) than any other government entity in its category.</p>

Proponents Comments	MNCPPC Response
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<p><u>User Fees and Affordability</u></p> <p>Some advocates for the bill have raised concerns whether the Department’s fees and charges are too high.</p>	<ul style="list-style-type: none"> <p>• Some Field Usage Fees Are Less Than Other Jurisdictions</p> <p>Comparative hourly rental fees for grass fields rented without lights are as follows:</p> <table style="margin-left: 20px;"> <tr> <td>✓ Prince George’s County</td> <td>\$10 per hour</td> </tr> <tr> <td>✓ Montgomery County</td> <td>\$18 per hour</td> </tr> <tr> <td>✓ Washington, DC</td> <td>\$5/8 per hour (residents/non)</td> </tr> <tr> <td>✓ Arlington, VA</td> <td>\$35/70 per hour (residents/non)</td> </tr> <tr> <td>✓ Howard County, MD</td> <td>\$18 per hour</td> </tr> </table> <p>• The Department Follows Fee Policies That Subsidize Public Access</p> <p>It is important to note that the Commission’s fee policies are <u>not</u> intended to break-even on aquatics, golf, senior programs and other activities that can involve significant personal expense. Rather, with periodic approvals by the County Council, the agency sets recreation fees to make them affordable for most families in the County. For that reason, these vital enterprise fund programs are subsidized from tax supported funds totaling more than \$11 million in FY 2022.</p> <p>• Waivers Are Available for Those in Need</p> <p>For struggling families unable to participate in the Department’s programs – even at the subsidized rates – the agency offers a fee waiver program to ensure access. Toward this end, in FY 2019 (pre-pandemic), the Department provided \$582,586 in fee assistance support to families in need to assure access to all, regardless of their ability to pay.</p> 	✓ Prince George’s County	\$10 per hour	✓ Montgomery County	\$18 per hour	✓ Washington, DC	\$5/8 per hour (residents/non)	✓ Arlington, VA	\$35/70 per hour (residents/non)	✓ Howard County, MD	\$18 per hour
✓ Prince George’s County	\$10 per hour										
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✓ Arlington, VA	\$35/70 per hour (residents/non)										
✓ Howard County, MD	\$18 per hour										

Proponents Comments	MNCPPC Response
<p><u>Support for Community-Based Recreation and Sports Groups</u></p> <p>Several advocates implied the Department was not providing any meaningful support for the Boys and Girls Clubs and other local sports and recreation groups. One youth sports leader mentioned fees of \$5,000 or \$6,000 to rent M-NCPPC fields.</p>	<ul style="list-style-type: none"> <p>• The County Boys and Girls Clubs Receive Extensive Financial and In-Kind Support</p> <p>The Department provides youth sports programs both directly and in conjunction with a number of community-based groups. In particular, the Department has an existing contract to support the Prince George’s County Boys and Girls Club organization with an annual contribution of \$140,000 to defray the cost of program administration. In addition to that support, the Department provides office space, telephone service, utilities, and staff, and sponsors the club’s liability insurance coverage on an in-kind basis.</p> <p>• Local Boys and Girls Clubs Receive Additional Support</p> <p>Above the support provided to the county-wide organization, the Department provides an additional \$232,500 to support various affiliated Boys and Girls Clubs – for a total annual contribution of \$372,000 for all the clubs combined.</p> <p>• The Department Gives Boys and Girls Clubs Free Field Use</p> <p>The Department extends the PGCBGC first priority status for field/facility reservations and only charges for <u>lighted</u> field use. Contrary to what one witness said, the Department can find no instance of charging five or six thousand dollars for any Boys and Girls club field use. As indicated above, however, <u>many</u> of the turf fields utilized by sports teams in Prince George’s County are <u>not</u> M-NCPPC facilities – so the witness may have been referring to another entity.</p> <p>• Reserving Fields is Not Complicated</p> <p>The Department has assigned a single point of contact to coordinate programs and facilities for youth sports. Obtaining a permit for our fields is a very simple process. It requires an application to be completed, a completed form emailed along with proof of insurance.</p>

Slide 1

Youth & Countywide Sports
Strategic Plan and Division Update



March 15, 2022

Slide 2



Department of Parks and Recreation Team

- **Bill Tyler**
Director
- **Steve Carter**
Deputy Director, Parks and Facilities Management
- **Wanda Ramos**
Deputy Director, Recreation and Leisure Services
- **Tommy Paolucci**
Chief, Youth and Countywide Sports Division
- **Lisa Paradis**
Managing Consultant, BerryDunn

Here you see the Department of Parks and Rec team.

Lisa is in green as she is an honorary PG Parks member, at least while under contract as our lead consultant with BerryDunn.

Slide 3

GAME ON
M-NCPPC
Youth Sports Strategic Plan
for Prince George's County

Overview of Project and Status to Date

Stantec | RallyRally | Guy Troupe & Associates | Creating Community






Plan started in Late February, 2020, approximately one month before Tommy assumed the role of Division Chief.


The name of the plan is Game On, Youth Sports Strategic Plan for Prince George's County. And, it will direct and guide my division and the Department as a whole in how we deliver youth sports moving forward.

Slide 4

GAME ON STRATEGIC PLAN OUTCOMES

- Extensive Community & Stakeholder Engagement
- Vision, Principles, Goals, Actions & Initiatives
- One Stop Shop Landing Page for the Youth Sports Division
- Gap Analysis
 - Facilities Reservation System
 - Programs
 - Facilities and Fields
- Concept Plans and Cost Estimates



GAME ON  4

What did we get from this plan? What can we expect from this plan? What are the outcomes?


- Extensive Community and Stakeholder Engagement
- Statement, vision, goals, actions, and initiatives
- A one-stop-shop landing page for the Department's sports delivery, which will also be a destination for residents looking for anything youth sports.
- An analysis of gaps – permitting, programming, and facilities and fields
- Then, concept plans and cost estimates

Slide 5

✓ Principles → Goals → Actions → Plan

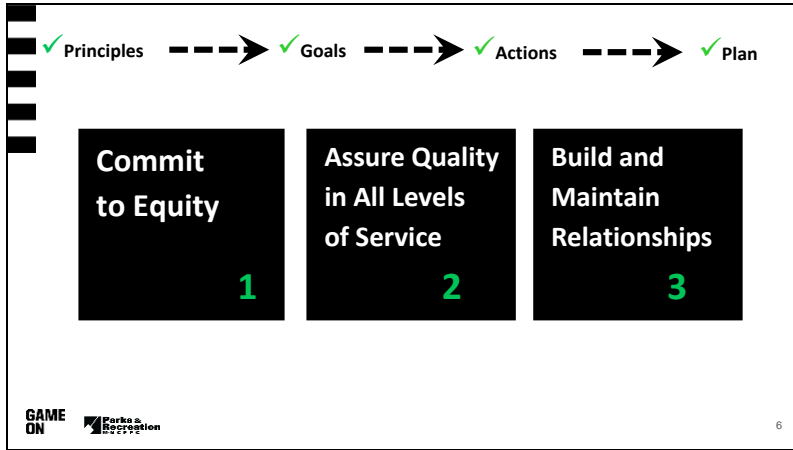
VISION STATEMENT

Building a **connected, countywide **comprehensive** youth sports system that is grounded in **equity** and **accessibility** while supporting the **positive character** and **skill development** of young people within Prince George's County**

GAME ON 

Based on stakeholder engagement and multiple workshops with internal staff, this vision statement was developed for the Department.

Slide 6



The plan used the following three principles as guideposts during its development.

Slide 7

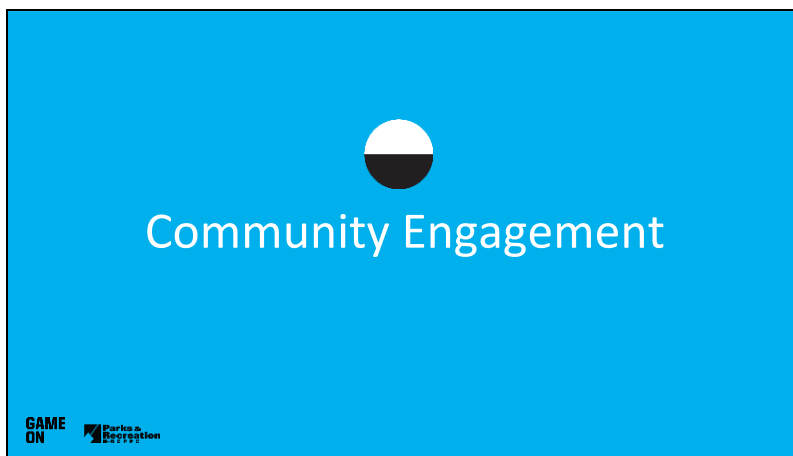
Principles	Goals	Action/Initiative
Commit to Equity	Intentionally develop strategic partnerships to increase accessibility of offerings and expand the capacity to deliver needed programs to the County	Assign staff to collaborate with Resource Development Unit to research, analyze, and build feasible internal and external program and financial aid partnerships
	Expand facility inventory through community partnerships	Expand current agreement with PGPCS to allow comprehensive facility access
	Support training/credentialing for career, seasonal and volunteer staff prior to sports programming facilitation. Each YCSD coordinator or specialist to ensure that all staff/coach/instructor meets requirements	Develop a standardized coach/instructor training curriculum which includes DEI components
	Program for the development of the whole youth, using sports as a framework	Create service, volunteer and paid opportunities for youth
Assure Quality in All Levels of Service	Create a consistent, Division-wide approach to providing a pleasurable and seamless customer experience for patrons/users/residents	Develop specific Standard Operating Procedures (SOP) for all programs that define operational guidelines and protocols for service delivery
	Provide all YCSD staff, coaches and volunteers with easy access to essential departmental information	Establish a regular schedule of check-ins and sharing sessions with internal staff and coaches/volunteers for consistent and continuous messaging of division information
	Develop consistent, articulated and accessible service guidelines for programs and staff at all levels to ensure positive experiences for participants	Issue annual report of programs and facilities
Build and Maintain Relationships	Design and managed facilities with customer experience as a priority	Ensure that YCSD has representation during the planning and implementation process of a facility.
	Create a clear point of contact for each service and an understanding of chain of command, both for internal staff and external stakeholders	Include organizational information on website (leadership) to show who's in responsible, including photo, brief description of role
	Establish consistent meeting schedule with external stakeholders	Schedule mandatory quarterly meetings
	Formalize current partnerships to ensure all parties are operating from a clear understanding of delivery requirements	Articulate Community Connect tool and its usefulness as part of YCSD

GAME ON

Development of the goals (middle column), and actions (right column), and this slide is an example of many goals and actions, was based on assessments done, and gaps discovered during the past two years of study.

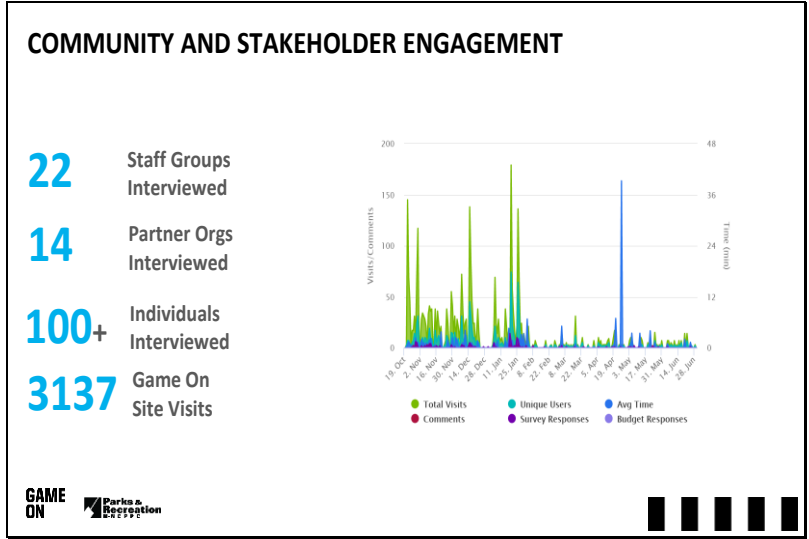
When the plan is finalized, you see each and every goal we will aim to meet and actions we will take to do so.

Slide 8



Let's take a look at community engagement.

Slide 9



Despite a COVID-19 environment, especially early on when most engagement took place, we connected with folks.

Over 3000 visits to our Game On webpage, we certainly listened online as well. There is a graph to the right which shows visits, comments, survey responses, etc.

Slide 10

BRANDING & MARKETING

- SOCIAL MEDIA
- VIDEO
- INSTAGRAM LIVE
- POSTCARDS
- BANNERS & BUS ADS
- EMAIL NEWSLETTERS
- SOCIAL PINPOINT
- WEBSITE
- & MORE

GAME ON Parks & Recreation M-N-C-P-C BerryDunn

We branded Game On, as you can see from the graphic flyer in the top left.

Slide 11

YOUTH SPORTS SUBSITE

READY TO GO LIVE: The subsite is a one-stop shop for the Youth & Countywide Sports Division, using the look and feel we've built through this process. Sections:

[HOME](#) | [ABOUT](#) | [SPORTS](#) | [GET INVOLVED](#) | [FACILITIES](#) | [DIRECTORY](#)

GAME ON Parks & Recreation M-N-C-P-C

While the current Game On website has acted as a foundational piece for the Youth Sports Strategic Plan and engagement process, it will soon evolve into that “one-stop-shop” site for the Department’s sports delivery.

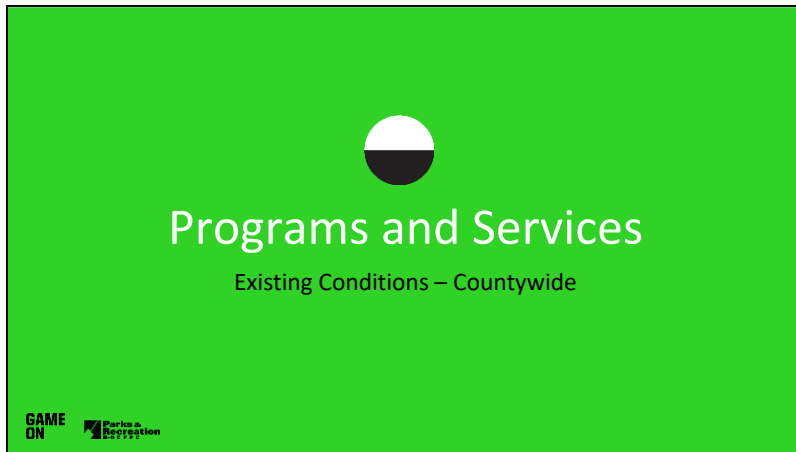
We knew the current site would be temporary, serving our initial needs and encouraging participation. Now that an online presence and look has been established, a longer-term

digital home for PGParks sports will be created.

This site will be a robust, informative, and scalable one introducing not just Department of parks and Rec sports offerings, but contact information and links to all youth organizations in the county via the Directory section.

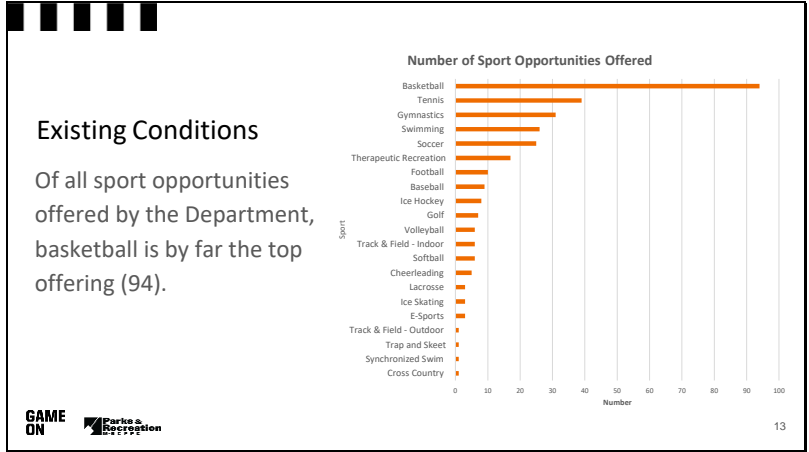
There will be clear calls-to-action – whether that’s to register your child for a program, to reserve a field for your team, or other ways to get involved such as coaching or refereeing.

Slide
12



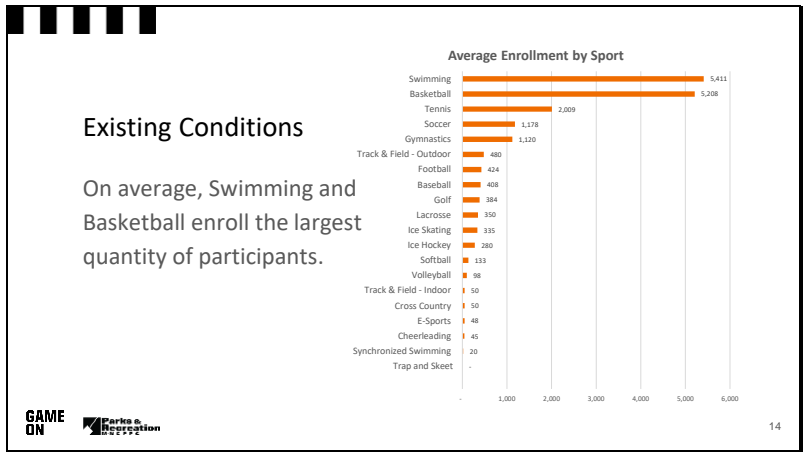
We took a dive into all the Department’s Youth Sports offerings, and what follows are some key findings of the current or existing conditions of those programs.

Slide 13

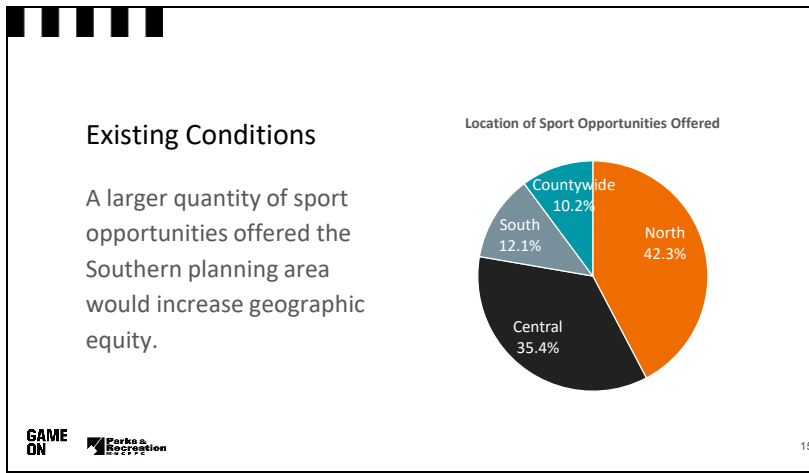


And by top offering, we mean number of basketball programs (classes, clinics, teams, leagues, etc.) offered.

Slide 14



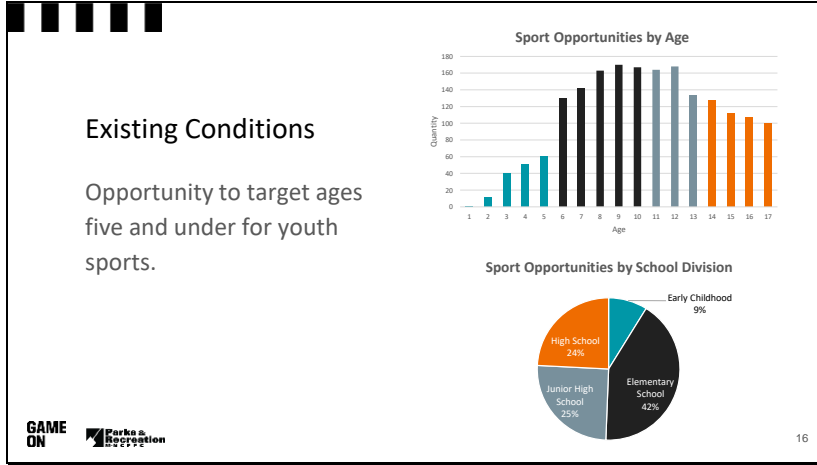
Slide 15



Geographically, residents in the southern part of the county have the least amount of sports offerings available to them.

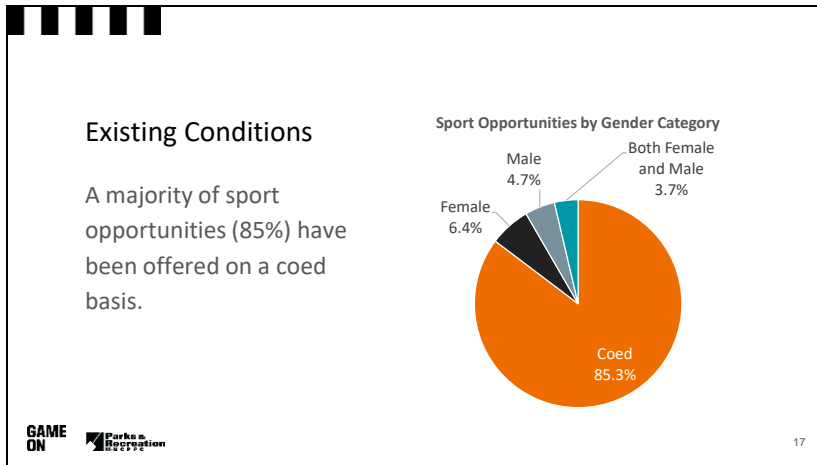
In addition, only 10% of all programming was countywide, meaning the offerings were siloed by community center or sports complex, not offered consistently across the county.

Slide 16



We found we need to step up our Early Childhood and pee wee sport offerings.

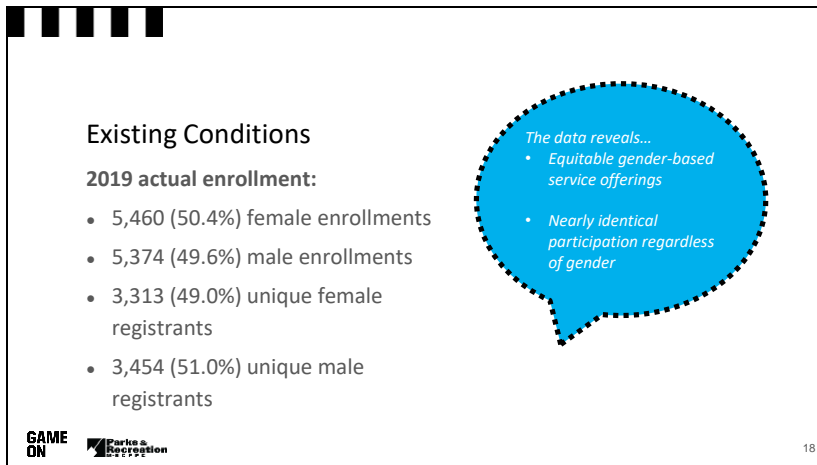
Slide 17



As you can see, 85% of Department youth sport programming is co-ed, with about 6% of it being girls-only.

We are well aware that we have tremendous room for growth with or girls only programming, and have already taken strides to address this as you will see later.

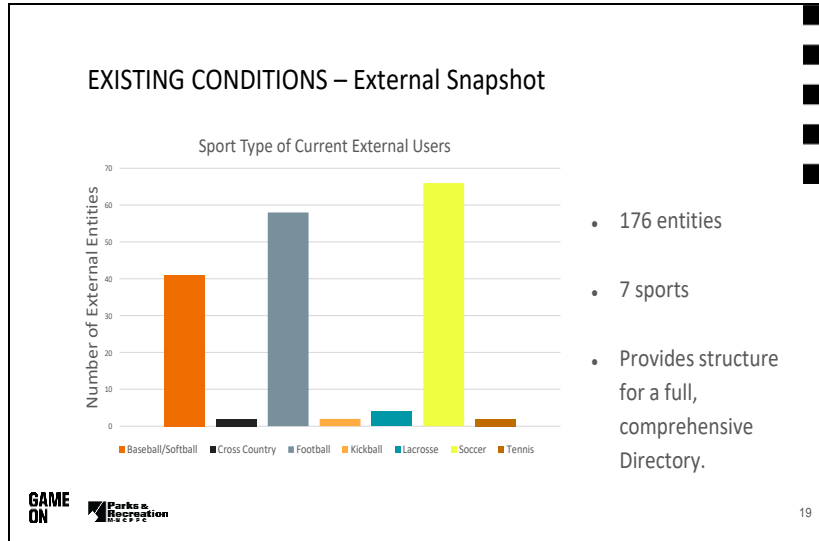
Slide 18



Now, while just over 6% of our offerings were girls-only, we do see gender equity across all offerings as girls seem to take advantage of and participate in co-ed programming, just as much as boys do.

Still, we need more girls-only opportunities.

Slide 19

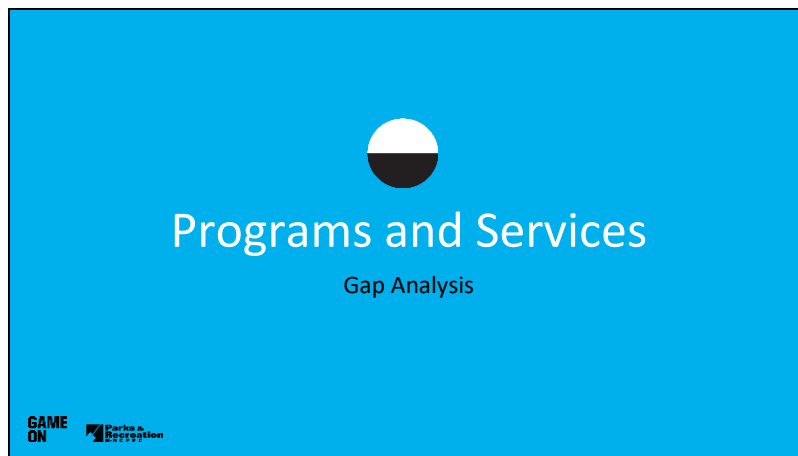


Lastly, we relied on data from our Permitting and Field Operations unit, and took a look at who rented fields and gyms from us.

As you can see, soccer groups are number 1, followed by football groups, then baseball/softball groups at number 3.

All these user groups, many of who are independent youth sports organizations who call Prince George's County home, their information will serve as the foundation of the resource Directory, which will be found on our website.

Slide 20




While we saw some gaps when reviewing the existing conditions of programs and services, we'll go a little deeper here with additional gap analysis.

Slide
21

Gap Analysis

NCAA 25 current and 12 emerging sports were used as a benchmark.

NCAA Sports	MNCPPC Provided	NCAA Sports	MNCPPC Provided
Current		Emerging	
Baseball/Softball	✓	Acrobatics and Tumbling	
Basketball	✓	Archery	
Beach Volleyball		Badminton	
Bowling		Cheerleading	✓
Cross Country	✓	Cricket	✓
Diving	✓	Equestrian	*
Fencing		E-sports	✓
Field Hockey		Rugby	
Football	✓	Skate boarding	
Golf	✓	Synchronized swimming	✓
Gymnastics	✓	Team handball	
Ice hockey	✓	Triathlon	✓
Lacrosse	✓		
Rifle		Non-NCAA Sports	
Rowing		Figure Skating	✓
Skiing		Target Shooting	✓
Soccer	✓		
Swimming	✓		
Tennis	✓		
Track & Field (indoor)	✓		
Track & Field (outdoor)	✓		
Volleyball	✓		
Water polo			
Wrestling			

GAME ON  21

I'll let you stare at this for a few seconds, but the Department of Parks and Recreation offers, in some form, 15 of the current 25 NCAA sports - this NCAA offering was used as a benchmark.


There are 12 emerging NCAA sports, and the Department offers 5 of those 12.

We hope to improve these ratios as we move forward.

Slide
22

Gap Analysis

- Southern Area Operations / Community Centers
- Drop-In (could use more balance)
- Exploration-based opportunities
- Fall Season
- Early Childhood (ages 0-5 years)

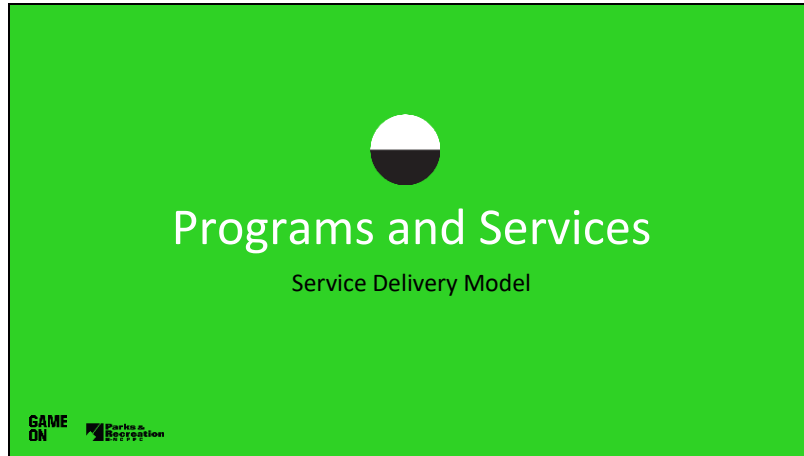
GAME ON  22

To summarize for the existing conditions and gap analysis, the Department needs:

- More programs in Southern area
- More drop-in opportunities, as opposed to courses, clinics, and leagues where registration is required
- More try opportunities, or exploration based offerings – we've started this with Pickleball for adults, and hope to add cycling for the youth this summer
- More fall sport programs – what we do now is primarily winter, spring and summer
- and of course, more pee wee offerings

Thankfully, and again you will see later, we have already started to “fill” some of these gaps.

Slide
23



Slide
24

Youth Sports Program Delivery Model

The Department does and should play each of four core roles:

- **Partner**
- **Provider**
- **Facilitator**
- **Resource**

Within each sport, a definition of which role it plays with each relationship according to each role's criteria.

1. Partner
A specific Department resource (i.e., staff, facility, expertise, funding, etc.) is used in a collaborative relationship with one or more other entities to provide a sport opportunity

2. Provider
Permit Department facilities for other sport groups to use for sport provision

3. Facilitator
Department leads the entire sport experience, with County-trained coach/instructors/volunteers, from program development to implementation. This includes sport exploration and skill-building opportunities, league play, clinic, and competitions.

4. Resource
Department provides coach/instructor training, a central database of all sport opportunities, and leads county-wide collaboration between providers

GAME ON **Parks & Recreation**

24

We must, moving forward, better play the following roles:

Partner, Provider, Facilitator, and Resource

- Partner – an example of this is the Prince George's Pride Lacrosse Club and it's support of the Department-run Prince George's Youth Lacrosse League, or Monumental Sports/Jr. Wizards assistance in the Department delivering basketball clinics, or PGCPs working side by side with the Department for facility and field share.
- Provider – it's our field inventory; we permit our fields (and some gyms) to external groups
- Facilitator – this would be Department led programs such as gymnastics at Sports and Learning Complex, or Boost Your Game Girls Fundamental Basketball

Skills courses, or Stick-to-It Lacrosse girls courses, or Fundamentals of Baseball/Softball courses

- Resource – Department providing Jr. Referee Training, or coaching clinics as USA Basketball came to SAARC in the fall, or the Directory section of our future webpage

Slide
25



Youth Sports Program Delivery Model

Administration

- (Internal) YCSD provides centralized youth sports oversight for the Department
 - Consistent, quality experience
 - Reduce internal competition, duplication
 - Promotes flexible resource allocation
- (External) YCSD serves as Youth Sports Community Partner Liaison Supports Partner and Resource roles
 - Manages preferred provider requirements
 - “Switchboard operator” for all-things-sports
- Requires an additional Full-Time position

GAME ON  25

So how are we going to do this? While programmers’ program, we will need one person to lead the charge both internally and externally with a focus on this model.

Internally, the Youth and Countywide Sports Division need to provide centralized youth sports oversight for the Department’s traditional sports. As it works today, my division delivers sports, as do our 45 community centers, some independently.

Of course we collaborate, but primarily for space share, not course or program consistency. This model, with YCSD as the clearinghouse for lack of a better work, will provide:

- A consistent, quality experience
- Reduce internal competition, duplication
- And promote flexible resource allocation (not just space, but instructors, MOUs with sport

governing bodies like USA Lacrosse, etc.)

Externally, the YCSD on behalf of the Department will serve as the Youth Sports Community Partner liaison. It will need someone to manage preferred provider requirements for those organizations wanting to partner, and be the switchboard operator from the inside to the outside for all things sports, allowing our programmers to continue to program, without the extra lift of partner oversight.

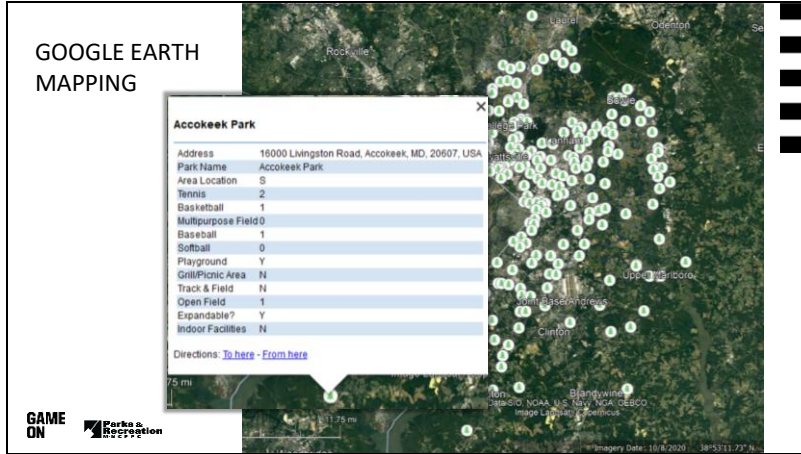
Slide 26



We took a look at all of our fields and facilities, developing and extensive inventory of assets.

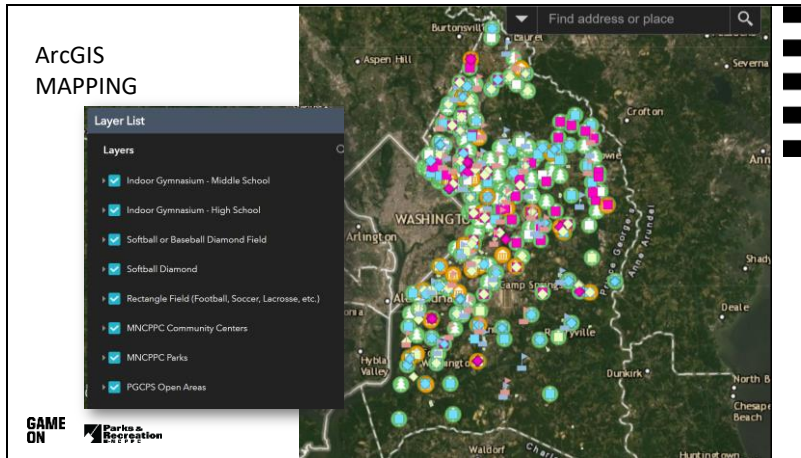
This inventory also included PGPCS fields and facilities.

Slide 27



As you can see here with Accokeek Park, google Earth Mapping was used as this asset inventory was developed.

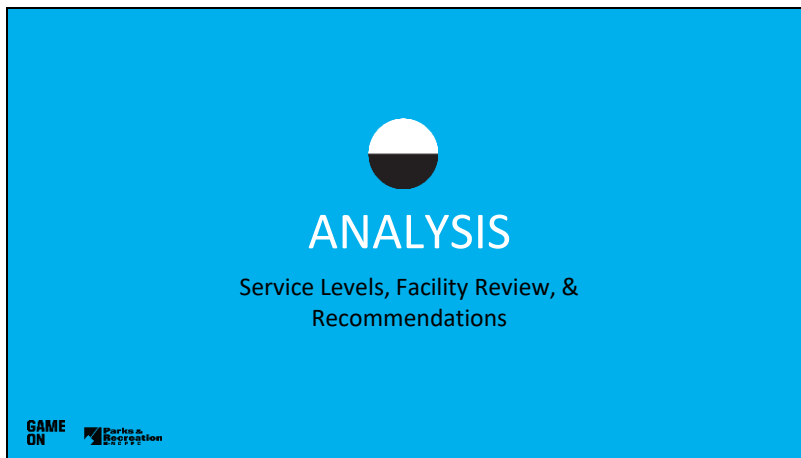
Slide 28



An application using GIS Mapping was developed which allowed the consulting team and members of our Park, Planning and Development Division view/search/assess fields and facilities in a layered approach by categories such as:

- Gym
- Diamond
- Rectangle
- M-NCPPC or PGCPs

Slide 29

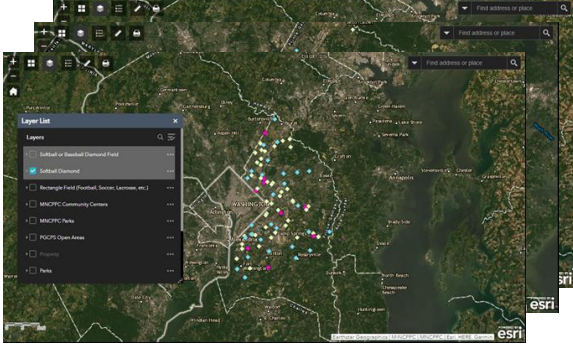


Once the asset inventory was established, service levels across county were analyzed as facilities and fields were reviewed, and of course recommendations then made.

Slide 30

SERVICE LEVELS

- Levels 1, 2 and 3
 - Rectangular
 - Diamond



GAME ON Parks & Recreation


As I mentioned, Level of Service was documented throughout the county to identify areas of need.

Each field/facility again was captured on a multi-layered GIS mapping system, which will be used and updated by our Park, Planning and Development Division moving forward.

Slide 31

FACILITY GAP ANALYSIS OUTCOMES

- Service Level Improvements
 - High Priority
 - Low Priority
 - Limited potential for expanded programming



GAME ON Parks & Recreation

After this work was done, all assets were placed into categories as follows with respect to service level improvements.

Slide 32

Northern and Southern Regions Parks Divisions

- Parks Divisions created in 2021 with new, dedicated "ballfield teams"
- Partnered with Mid Atlantic Sports Turf Manager's Association to develop Best Management Practices (BMPs)
- Implemented an objective athletic field evaluation tool known as Playing Conditions Index



Tucker Road #2 – Before and After

GAME ON Parks & Recreation

While this slide was NOT a part of Game On Strategic Plan Development, it is a good time to talk about the Department's athletic field quality in general.

In 2021, last year, 2 new parks Divisions were created, and dedicated "ballfield teams" were hired in both the Northern and Southern regions.

Those ballfield teams have partnered with Mid Atlantic Sports Turf Manager's Association to develop Best Management Practices, or

BMPs, for our fields, and have implemented the Playing Conditions Index, an objective field evaluation tool.

We can already see the results. The pictures here are of Tucker Road #2 before and after – you can see the difference, and there are other examples across the county.

We know we've had issues with field preparation and quality, and have addressed this.

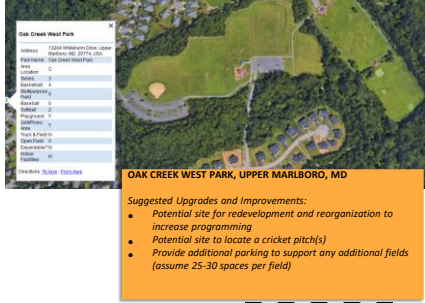
Slide
33



GROW IN PLACE MODEL

- Using identified gaps in service levels, this model prioritizes repurposing of existing facilities to meet the needs of the community and to create equity of access for youth sports participation throughout Prince George's County.
- Expanded, shared use of PGPCS facilities is also crucial to model implementation.

Example high priority / service level upgrade



OAK CREEK WEST PARK, UPPER MARLBORO, MD

Suggested Upgrades and Improvements:

- Potential site for redevelopment and reorganization to increase programming
- Potential site to locate a cricket pitch(s)
- Provide additional parking to support any additional fields (assume 25-30 spaces per field)

GAME ON Parks & Recreation


34

This is an important piece, as after identifying gaps in the service levels, we have developed a Grow in Place model which focuses repurposing existing facilities, rather than acquiring new ones, to meet community needs but more importantly create that equity countywide.

A key part of this model implementation, as it's not all Commission properties, is the expanded use of PGPCS facilities.

Here is a small shot of Oak Creek West park in Upper Marlboro. It was one of the high priority sites for repurposing.

OAK CREEK WEST COMMUNITY PARK



1/11/2021, 10:58:33 AM

World Boundaries and Places
Suburb (Dominant)
Level I
Level III

MNCPPC Parks
Property
Road Garage
Stream Center and Drainage (2017)
Wetland (DNR)

Wooded Conservation Area
Pasture
Subsided
Subsided, Not Credited
Wetland (DNR)

0 0.26 0.52 0.77 1.03 1.29 1.54 1.80

MNCPPC, Prince Georges Park District, MNCPPC, H
MNCPPC, 100, 500, 1000, 5000, 10,000

GAME ON Parks & Recreation

And, here is just one more shot using that GIS technology, with assets mapped underneath.

Slide
36



And, here is the park as it exists currently.

2 diamonds, 4 rectangles, 2 tennis courts...limited parking.

Slide
37



And, here it is, the same park, when redeveloped or repurposed.

7 rectangles, 3 diamonds (2 overlays), 2 NEW cricket pitches, 4 more tennis/Pickleball courts, and increased parking.

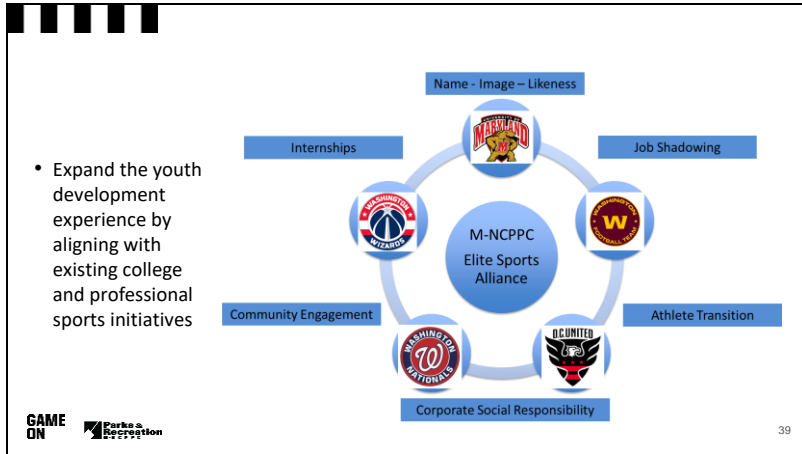
Based on the needs assessment we've talked about, this new version of Oak Creek West, would provide the Southern region with elements necessary to provide equity of access.

Slide
38



Now on to Youth Development.

Slide 39



This strategic plan includes a detailed approach to creating a sports alliance with local college and professional teams to align with their corporate social responsibility initiatives.

While the Department does a great job already with Youth Development through Xtreme Teens, GEAR or Girls Excited about Recreation, this would be a sports focus.

Think of Name, Image and Likeness in 2022. Think of exposing young people via internships and job shadowing to careers in sports outside of being just the player or athlete.

Our Division would likely work with our Special Programs Division to make this happen, but this would be another tentacle to connect young people to sports in our county.

Slide 40

GAME ON What's Next?

- Edits to draft document and Action Matrix
- Go Live 'One-Stop-Shop' YCSD sub site
- Final Plan, Approval

GAME ON Parks & Recreation

40

So what's next?

Edits need to be made to the final draft, and to the Action Matrix.

Once that is done, the final plan needs to be approved by Department leadership.

Lastly, the consulting team is working with the Department's web team to get the "One-Stop-Shop" Division/Department website to go live.

We are almost there, and ready to deliver Game On to the public.

Slide 41

YOUTH AND COUNTYWIDE SPORTS DIVISION (YCSD)

Overview of Programming Since June 2021

GAME ON
M-N-CPPC
Youth Sports Strategic Plan
For Prince George's County

Parks & Recreation
M-N-CPPC

Next, these are some of the highlights of what we've done since our meeting last June.

Remember, I was still filling vacancies for brand new positions, and COVID was still front and center during the last 8 months, limiting what we could do.

Slide 42

Youth Sports In Action: Ready, Set, Grow

BASKETBALL SKILLS CLINIC

FRIDAY, AUGUST 27, 6-7:30 PM

Participants will receive a bag with: Practice Hoop, Cones, Basketball, and more!

Participants will receive a bag with: Practice Hoop, Cones, Basketball, and more!

Participants will receive a bag with: Practice Hoop, Cones, Basketball, and more!

GAME ON
Parks & Recreation

42

Late July. County native Detroit Piston and Gold Medal winner Jerami Grant came to Peppermill CC to conduct a skills clinic with YCSD staff. The session was maxed out, we had a waitlist, kids learned fundamentals, Jerami signed autographs, it was great.

Slide
43

Youth Sports In Action: *Ready, Set, Grow*

GAME ON Parks & Recreation

43

In the fall, YCSD and North Forestville CC teamed up with Monumental Sports, Washington Mystics and the Jr. Wizards to offer the her Time To Play Girls Basketball Clinic.

We had about 30 girls, and again, fundamentals and a chance to be exposed to the game in a girls-only setting.

Slide
44

Youth Sports In Action: *Ready, Set, Grow*

GAME ON Parks & Recreation

44

The Department's first ever Under Armour Under the Lights Flag Football Fundamental Series was offered Sunday mornings at Woodmore Towne Park. The last session was under the lights at Walker Mill.

Another maxed out class with a waiting list, where kids of all skill sets, boys and girls, got to learn the game of football. Our hope is that many of these young people sign up for this spring's Under Armour Under the Lights Flag Football League the Department will be overseeing.

Slide 45

Youth (and Adult) Sports In Action: Ready, Set, Grow



TRY PICKLEBALL!

Learn the fastest growing sport in the country with a local USA Pickleball Ambassador!

The game combines elements of tennis and ping pong on a badminton size court. Some paddles will be provided. Ages 8 & up

Saturday, October 8, 11 am-12:30 pm
11940 Park Walker Drive, Bowie 20716

FREE FOR ALL PARTICIPANTS
Register at gameon.com

GAME ON Parks & Recreation

45

YCSD stands for the Youth and Countywide Sports Division, but we also deliver adult sports.


We hosted our first Try Pickleball event at Mitchellville South Park in Bowie. A solid turnout, and we are offering another event like this in the spring.

In addition to programming, we've worked with our maintenance teams to upgrade some of our current tennis and pickleball courts for better pickleball play!

Pickleball nets are being installed at Lakeland Park in College Park this week – I believe this dedicated pickleball court is the first of it's kind in the county.

Slide 46

Youth Sports In Action: Ready, Set, Grow



FREE USA BASKETBALL COACHING CLINIC

PGParks & Recreation
Presented by

LOCATION
SOUTHERN AREA AQUATICS & RECREATION COMPLEX
2000 WESSON AVE, BRANDYWINE, MD, 20613

DATE
THURSDAY, OCTOBER 28, 2022

TIME
5:30 - 7:30 PM ET

SESSIONS BY
USA BASKETBALL COACH DEVELOPMENT
TRAINER DON SHOWALTER AND LOUISIANA
BOY COACHES

REGISTER NOW
WWW.PGPARKS.COACHING.CLINIC

GAME ON Parks & Recreation

46

Just before Halloween the Department offered its first ever FREE USA Basketball Coaching Clinic at Southern Area Aquatics and Recreation Center in Brandywine. USA Basketball is the governing body of the sport here in the United States, and the coach who lead the clinic is Don Showalter, the long time head coach of the Junior Mens National Team.

The clinic was attended by many local boys and girls club coaches, as well as our own PGParks Inter-center Basketball coaches.

Slide 47

Youth Sports In Action: Ready, Set, Grow

GAME ON Parks & Recreation

47

Of course, lacrosse and girls lacrosse is growing in the County. We ran another session of Stick-to-it, a 6-week lacrosse fundamental series for girls only at Woodmore Towne Center.

Great attendance, great instruction by local college players, and great buzz.

We are excited to announce that our Prince George’s Youth Lacrosse League, traditionally co-ed but primarily boys, will add a Kindergarten – 2 Grade Girls Only Division this spring.

I have NO doubt these Stick-to-it clinics are the primary reason that the girls division will be formed.

Slide 48

Youth Sports In Action: Ready, Set, Grow

GAME ON Parks & Recreation

48

Similar to Stick-to-It Girls Lacrosse, the Department offered its first ever Boost Your Games Girls Developmental Basketball Series last fall.

Parents of the girls who signed up want more, and we plan to offer this series again in the spring and summer, with the hopes of having a girls only 3 on 3 league next winter.

If you recall, one of the service gaps was girls-only sports. YCSD has directly addressed this, and will continue to address, with these type of offerings.

Slide 49

Youth Sports In Action: *Ready, Set, Grow*

CELEBRATE LACROSSE WEEK
PICKUP AND PLAY CLINIC
November 7 | 1:30 PM
Southwest Middle Aquatics and Recreation Complex
12000 Brandywine Road
Brandywine, MD 21151

Play Ball!
Prince George's County
College Baseball Showcase
SATURDAY, OCTOBER 30, 2021
12:00-4:00 PM
PRINCE GEORGE'S COLLEGE
AND CREAM HILL, BOWIE, 20714

GAME ON Parks & Recreation

49

The Department of Parks and Recreation, Prince George's County is the first agency of its kind to sign an MOU with USA Lacrosse. In addition to equipment, coaching tools, and other resources, the national lacrosse governing body has partnered with us to host lacrosse clinics here in the county. The flyer to the left is one that took place in November at SAARC in Brandywine.

The flyer to the right is for a College Baseball Showcase in which we partnered with Prince George's Community College for the first time to provide college exposure to the county baseball seniors whose final season was all but cancelled due to COVID-19. This was done at Baysox Stadium.

Slide 50

Youth Sports In Action: *Ready, Set, Grow*

SUPER GAMES
December 1, 2021
THE SHOW PLACE ARENA | UPPER MARLBORO, MD

IN THE WATER BASKETBALL
DATES:
Tuesday, December 28 -
Wednesday, December 29
LOCATION:
Show Place Arena
14900 Pennsylvania Ave.
Upper Marlboro, MD
PURCHASE TICKETS NOW
showplacearena.com

GAME ON Parks & Recreation

50

As basketball season arrived, the Department partnered with a private entity, Super Games, to offer top notch local high school girls basketball at Showplace Arena.

Later that month was scheduled to host our first ever PG Parks In the Water Basketball Battle which was a post-Christmas tournament featuring PGCPs boys and girls basketball teams versus other teams from around the DMV.

With the COVID-19 surge just before Christmas, and PGCPs cancelling activities

Slide 51

Youth Sports In Action: *Ready, Set, Grow*

Come kick it with us!

WINTER INDOOR FUTSAL LEAGUES

Young futsal fans will have the opportunity to improve their futsal skills while enjoying competitive play in this fun and exciting indoor league.

Register at gameonpark.com
 Use keyword: "Futsal" when searching for the activity.

Northern Parkes County
 High School - Piquette Area
 January 11, 2022 - February 13, 2022

Southern Parkes County
 Reynolds Parkes Center
 1000 Old and High School Rd
 January 11, 2022 - February 13, 2022

For registration information please visit gameonpark.com or email activity@gameonpark.com

GAME ON **Parkes County Recreation**

51

over break, we sadly had to cancel this event. But, with planning that was done, and the relationships made both internally and externally, we will be ready to go for the In the Water 2022!

What's Happening Now? For the first time in Department history (a lot of firsts here), we are offering a countywide indoor futsal league. Futsal is like soccer, but played with a heavier ball, on a smaller court.

We now have a Northern Division that rotates between Rollingcrest CC, Bladensburg CC, and Glenn Dale CC, and a Southern one that plays at Southern Regional Technology and Recreation Complex on Bock Road.

The Countywide championship was held on March 25th!

Slide 52

Youth Sports In Action: *Ready, Set, Grow*

Liga de Baloncesto Pee Wee 2022

¡Ven a jugar en la Liga de Baloncesto Pee Wee 2022! Esta liga para jóvenes de 5 a 7 años ofrece tanto desarrollo como juego competitivo. Los horarios de los entrenamientos y de los partidos varían. La inscripción regular comienza el 22 de agosto, ¡inscríbete hoy mismo!

LIGAS DISPONIBLES:

- División de Desarrollo Pee Wee 5/6 años (5U)
- División de Desarrollo Pee Wee 6/7 años (7U)
- División Competitiva Pee Wee 6/7 años (7U)

La inscripción para las ligas enumeradas es solo para equipos y debe ser completada por el administrador del equipo. Para obtener más información o para que una persona se conecte a un equipo, envíe un correo electrónico a activity@gameonpark.com o visite gameonpark.com/2291/basketball

GAME ON **Parkes County Recreation**

52

We are currently in the midst of our Pee Wee Basketball League, which is held primarily on Sundays at Southern Area Aquatics and Recreation Center. While geographically games are played in the south, we do have teams from the north that make the trip.

In the future, we plan to operate the same league with divisions in the Northern part of the county, and like futsal, have a countywide championship.

Slide 53

Youth Sports In Action: *Ready, Set, Grow*

53

The Department’s staple basketball league, ICS, or the Inter-Center Basketball. ICB consist of teams from our 45 different community centers (not all submit teams but many do) who compete for a countywide championship.

Despite having to delay our start and shorten the season due to COVID-19 closures and not wanting to run into spring sports, we are almost through the 2022 ICB season.

Lastly, what’s next, at least what’s happening this spring.

Slide 54

Youth Sports In Action: *Ready, Set, Grow*

54

The Department is proud to deliver the first Prince George’s County Youth Soccer League, inviting local soccer clubs and academies to participate. Currently, these teams leave us to play in Montgomery County, Anne Arundel County, Northern VA, etc. We want to keep them here.

The league will be played at Northwestern HS, Gwynn Park HS, Oxon Hill HS, and Wise HS, and we than PGPCS for that usage.

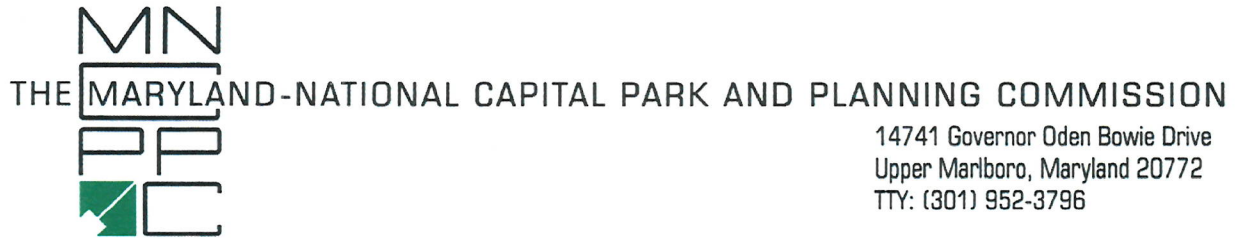
In the center you see our Prince George’s Youth Lacrosse League flyer, a lacrosse league we’ve been able to administer for local lacrosse clubs in the county.

To the right, you see our Under Armour Under the Lights Flag Football League, which I alluded to earlier. The Department has done

flag in the past, but we've rebooted after a few years of not taking place, and have invited both PGCBGC and Police Athletic League.

Slide
55





Office of the Chairman
Prince George's County Planning Board

14741 Governor Oden Bowie Drive
Upper Marlboro, Maryland 20772
TTY: (301) 952-3796

(301) 952-3561

February 10, 2022

The Honorable Joanne C. Benson, Chair
Prince George's County Senate Delegation
214 James Senate Office Building
11 Bladen Street
Annapolis, MD 21401

The Honorable Nick Charles, Chair
Prince George's County House Delegation
207 Lowe House Office Building
6 Bladen Street
Annapolis, MD 21401

Re: PG 406-22 – Prince George's County – Recreation Authority – Authorization

Dear Chairs Benson and Charles:

On behalf of the Prince George's County Planning Board (the "Board") of the Maryland-National Capital Park and Planning Commission ("Commission"), this letter is offered to clear the record and answer several important questions that warrant addressing after your hearing earlier this week on the local bill referenced above.

First, and foremost, we are compelled to clear up any confusion about how the Board allocates the public recreation budget in Prince George's County. The simple answer is: The Board doesn't allocate the recreation budget at all – the Prince George's County Government does. By law, the Board and Commission follow a completely transparent and public process, which involves direct input from the County on how Commission funding is spent. Twice annually, each and every year, the Commission consults with the Prince George's County Government's Spending Affordability Committee to ensure that we conform to their spending guidelines. This is done pursuant to County law. Additionally, the Commission's budget for the Department of Parks and Recreation is submitted to the County Executive and to the County Council, then the staff meets with each Councilmember individually, and there are several budget forums for the public, and several public Q&A budget sessions with the County Council. The Commission presents a proposed budget every January. The next step involves a series of public hearings with the Council and written comments by the County Executive.

In May, the County Council votes to adopt local legislation which becomes the Commission's annual recreation budget. The County Council can, and often does, amend the

The Honorable Joanne C. Benson
The Honorable Nick Charles
February 10, 2022
Page 2

proposed recreation budget at any time between January and May - from the time the Council holds its public hearings on the annual recreation budget until the Council votes on it. For your convenience, we have attached CB-34-2021, approved by the County Council on May 27, 2021, for FY 2022, which illustrates the detailed direction from the County on where it desires recreation funding to be spent. Under State law, the County Executive has line-item veto authority over the County Council's enactment and the Council has the ability to override that veto. We cannot recall any recent instance when the veto right was exercised. Throughout the whole process of approving the Commission's annual recreation budget, County government has multiple points at which it is aware of how the budget is allocated and can provide input to amend that budget.

Second, we want to clarify for the Delegation how the agency actually spends the recreation budget, because based on some of Monday's testimony one could infer that there may be irregularities in the spending or allocations of the Council-approved recreation spending. I reiterate that all Recreation spending has been approved by the Prince George's County Council following review by the County Executive. On that point, our agency's financial reporting has won the top national award offered by the *Government Finance Officers Association* for government transparency and full disclosure of its annual comprehensive financial reports for 47 consecutive years. In fact, our Commission is nationally known for winning more consecutive awards for financial transparency and disclosure than any similar state or local government in the United States. Further, the Commission is audited annually and submits each annual audit to the State of Maryland Office of Legislative Audits.

Beyond audits and reports, the Commission follows an important budget policy long determined by our County Executive and Legislative Branches to make recreation affordable and accessible for Prince George's residents. Specifically, our fee policies are not designed to break-even on aquatics, golf, senior programs and other activities that can involve significant personal expense. Rather, with periodic approvals by the County Council, the agency sets recreation fees to make them affordable for most families in the County. For that reason, these vital programs are subsidized from tax supported funds totaling more than \$11 million in FY 2022. Moreover, for struggling families unable to participate even at the subsidized rates, we offer a fee waiver program to ensure access. For your convenience, I have attached more information to summarize the proposed recreation budget for FY 2022.

Third, we want to be clear that we applaud and fully support the Prince George's County Boys and Girls Clubs (PGCBGC) and recognize their vital role in developing our youth. Just this year, our agency will fulfill terms of an agreement to provide an annual \$140,000 stipend to the PGCBGC. This agreement also includes office space, telephone service, utilities, and staff, and the Commission also underwrites their insurance coverage. The PGCBGC also receives priority field/facility reservations for use of M-NCPPC fields and recreational facilities. Further, an additional \$232,500 is provided by M-NCPPC to INDIVIDUAL PGCBGC through project charges, as directed by the County Council, for a total Boys and Girls Club annual contribution of \$372,000.

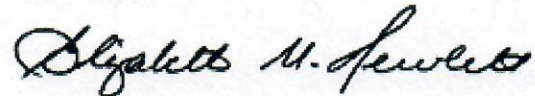
The Honorable Joanne C. Benson
The Honorable Nick Charles
February 10, 2022
Page 3

Finally, we have arranged to deliver a copy of our seasonal guide to each of your offices so that you can see the depth and variety of multi-generational activities we offer to our County residents. The Commission's ability to provide this diversity of programming year-in and year-out is precisely the reason that no other recreation program in the nation has won six (6) Gold Medal Awards for Parks and Recreation Management from the *National Recreation and Park Association* for our excellence in resource management and innovative approaches to deliver superb park and recreation services with fiscally sound business practices. We hold the National Record! This is surely something to tout for our beloved Prince George's County and is thanks to the dedicated men and women of the Commission, in conjunction with our elected officials, stakeholders, and our engaged residents. Quite frankly, Prince George's County's recreation programs under the management of the Commission are not just national but internationally known for its excellence in programming and stewardship. Recreation professionals around the nation and the globe contact our recreation experts to learn about our best practices in a variety of disciplines. Through the prudent management of the Commission and its recognized high standards in program innovation and integrity, we have been able to create something really special in recreation for the residents of our County that would be put in jeopardy if it was taken away from the stewardship of the Commission.

Thank you for your careful review – I simply felt compelled to provide this additional information for you in your decision making. We surely applaud and support youth and competitive sports, but want to emphasize that we support the ENTIRE array of recreation programs, summer camps, national award-winning therapeutic recreation programs, cultural and performing arts programs, and so much more offered to our residents, our toddlers, our seniors, all Prince Georgians and our many visiting guests.

Again, thank you for the opportunity to provide pertinent information for your careful review.

Sincerely,



Elizabeth M. Hewlett, Chair
Prince George's County Planning Board

CC: Members of the Prince George's County Senate Delegation
Members of the Prince George's County House Delegation

COUNTY COUNCIL OF PRINCE GEORGE'S COUNTY, MARYLAND

2021 Legislative Session

Bill No. CB-34-2021

Chapter No. _____

Proposed and Presented by Council Member Hawkins

Introduced by Council Members Hawkins, Taveras, Anderson-Walker, Glaros, Ivey,

Harrison, Turner, Streeter, Franklin, Dernoga and Davis

Date of Introduction May 27, 2021

BILL

1 AN ACT concerning

2 Maryland-National Capital Park and Planning Commission

3 For the purpose of approving the Prince George's County portion of the Maryland-National
4 Capital Park and Planning Commission budget and making appropriations and levying certain
5 taxes for Fiscal Year 2022 for the Maryland-National Capital Park and Planning Commission,
6 pursuant to the provisions of the Land Use Article of the Annotated Code of Maryland, as
7 amended ("Land Use Article").

8 SECTION 1. BE IT ENACTED by the County Council of Prince George's County,
9 Maryland, that, in accordance with Title 18 of the Land Use Article, the annual budget
10 transmitted to the County Council by the Maryland-National Capital Park and Planning
11 Commission on January 15, 2021, and as amended on May 25, 2021, is approved insofar as it
12 applies to Prince George's County subject, however, to the additions, deletions, increases or
13 decreases thereto which are contained in Appendix A to this Act, attached hereto and
14 incorporated as if fully stated herein, and that the revenues to be derived from the rates herein be
15 and the same established are hereby appropriated and authorized to be disbursed for the purposes
16 specified by the provisions of the Land Use Article, as amended, and for the support and
17 maintenance of the purposes as expressed in the budget.

18 SECTION 2. ADMINISTRATION TAX. Pursuant to Sections 18-302 and 18-307 of the
19 Land Use Article, there is hereby imposed and levied for the Fiscal Year 2022 a tax of five and
20 sixty-six hundredths cents (\$0.0566) upon each one hundred dollars (\$100.00) of assessed

1 valuation of real property and fourteen and fifteen and one-half hundredths cents (\$0.14155)
 2 upon each one hundred dollars (\$100.00) of assessed valuation of personal property and
 3 operating real property described in Section 8-109 of the Tax-Property Article for property
 4 located in that portion of the Maryland-Washington Regional District lying within Prince
 5 George's County. The proceeds of the collection of such tax shall be paid to the Maryland-
 6 National Capital Park and Planning Commission and shall constitute the Administration Fund of
 7 said Commission. Of the proceeds collected, \$1,287,300 shall be allocated to the County
 8 Council for the reimbursement of the planning and zoning functions of the Legislative Branch, as
 9 described in the Regional District Act. As such, and pursuant to Sections 18-109, 20-206, 21-
 10 103, and 21-202 of the Land Use Article, as well as Section 10-112.32(d) of the Prince George's
 11 County Code, the Council hereby states, as justification for that portion of the Maryland-
 12 National Capital Park and Planning Commission Fiscal Year 2022 Operating Budget exceeding
 13 the Spending Affordability Commission's recommended overall spending ceiling of \$57.69
 14 million for planning projects by approximately \$1.07 million, such additional appropriations are
 15 the result of increases to enhance the annual workplan by advancing the pace of comprehensive
 16 planning projects for the benefit of the County.

17 **SECTION 3. ADVANCE LAND ACQUISITION FUND.** Pursuant to the provisions of
 18 Section 18-401(c) of the Land Use Article, there is hereby imposed and levied for the Fiscal
 19 Year 2022 a tax of zero cents (\$0.00) upon each one hundred dollars (\$100.00) of assessed
 20 valuation of real property and zero cents (\$0.00) upon each one hundred dollars (\$100.00) of
 21 assessed valuation of personal property and operating real property described in Section 8-109 of
 22 the Tax-Property Article, assessable according to the laws of Maryland and subject to taxation in
 23 Prince George's County, to be utilized for advance land acquisition in Prince George's County, in
 24 accordance with the terms and conditions of the above-cited statute, as amended. The proceeds
 25 from the collection of said tax shall be paid to the Maryland-National Capital Park and Planning
 26 Commission for the purpose of debt service on the principal and interest on bonds issued for the
 27 Commission's land acquisition revolving fund, and any excess shall be paid into said fund.

28 **SECTION 4. METROPOLITAN DISTRICT TAX-MANDATORY.** Pursuant to the
 29 provisions of Sections 18-302 and 18-304(b) of the Land Use Article, there is hereby imposed
 30 and levied for the Fiscal Year 2022 a tax of four cents (\$0.04) upon each one hundred dollars
 31 (\$100.00) of assessed valuation of real property and ten cents (\$0.10) upon each one hundred

1 dollars (\$100.00) of assessed valuation of personal property and operating real property
2 described in Section 8-109 of the Tax-Property Article subject to assessment and taxation by
3 Prince George's County which is located in that portion of the Maryland-Washington
4 Metropolitan District lying within Prince George's County. The proceeds of the collection of
5 such tax shall be paid to the Maryland-National Capital Park and Planning Commission and shall
6 be applied to the purposes set forth in Section 18-304(b) of the Land Use Article.

7 SECTION 5. METROPOLITAN DISTRICT TAX–DISCRETIONARY. Pursuant to
8 Section 18-304(c) of the Land Use Article, there is hereby imposed and levied for Fiscal Year
9 2022 a tax of eleven and ninety-four hundredths cents (\$0.1194) upon each one hundred dollars
10 (\$100.00) of assessed valuation of real property and twenty-nine and eighty-five hundredths
11 cents (\$0.2985) upon each one hundred dollars (\$100.00) of assessed valuation of personal
12 property and operating real property described in Section 8-109 of the Tax-Property Article
13 subject to assessment and taxation by Prince George's County which is located in that portion of
14 the Maryland-Washington Metropolitan District within Prince George's County. The proceeds
15 of the collection of such tax shall be paid to the Maryland-National Capital Park and Planning
16 Commission and shall be applied to the purposes set forth in Section 18-304(c) of the Land Use
17 Article.

18 SECTION 6. RECREATION TAX. Pursuant to Sections 18-302 and 18-306 of the Land
19 Use Article, there is hereby imposed and levied for the Fiscal Year 2022 a tax to support
20 recreational activities in the amount of seven and eighty hundredths cents (\$0.0780) upon each
21 one hundred dollars (\$100.00) of assessed valuation of real property and nineteen and forty-nine
22 and one-half hundredths cents (\$0.19495) upon each one hundred dollars (\$100.00) of assessed
23 valuation of personal property and operating real property described in Section 8-109 of the Tax-
24 Property Article subject to assessment and taxation by Prince George's County. The proceeds of
25 such tax shall be remitted to the Maryland-National Capital Park and Planning Commission and
26 shall be applied to the purposes set forth in Section 18-306(d) of the Land Use Article.

27 SECTION 7. The County Council of Prince George's County hereby adopts the schedules
28 "Revenues as to Source" as set forth in Appendix A to this enactment and incorporates said
29 Appendix herein by this reference.

30 SECTION 8. OTHER POST EMPLOYMENT BENEFITS (“OPEB”). The budget
31 reflects funding for the annual required contribution (“ARC”) and the pay-as-you-go amount to

1 prefund retiree medical costs.

2 SECTION 9. GRANT AND SPECIAL FUNDING. All grants and Land Reclamation
3 revenue received by the Maryland-National Capital Park and Planning Commission shall be
4 considered as additions to, and automatic amendments of, the Commission's Operating and CIP
5 Budgets and work programs, provided that the Commission shall have advised the County
6 Council of such revenue at the time the revenue was being sought, whether by grant application
7 or by other applicable special funding application procedures. This section does not, in any way,
8 affect the process for legislative appropriation of tax revenue to the Commission.

9 SECTION 10. PARK ACQUISITION AND DEVELOPMENT. The Prince George's
10 County portion of the Maryland-National Capital Park and Planning Commission Fiscal Year
11 2022 Capital Budget is hereby adopted and shall consist of all previously approved park
12 acquisition and development projects (as revised) with appropriations in the budget year of the
13 Maryland-National Capital Park and Planning Commission Fiscal Years 2022–2027 Capital
14 Improvement Program as such projects are included in the adopted Prince George's County
15 Fiscal Years 2022–2027 Capital Improvement Program and the new projects listed in Appendix
16 B, which is attached hereto and incorporated herein. As such, and pursuant to Section 18-109 of
17 the Land Use Article, as well as Section 10-112.32(d) of the Prince George's County Code, the
18 Council hereby states, as justification for that portion of the Maryland-National Capital Park and
19 Planning Commission Fiscal Year 2022 Capital Budget exceeding the Spending Affordability
20 Commission's recommended overall spending ceiling of \$59.18 million for capital projects by
21 approximately \$29.42 million, such additional appropriations are the result of updated costs for
22 projects underway; funding approved by the Maryland General Assembly; and increases to
23 support new projects for the benefit of the County.

24 SECTION 11. GUARANTEE OF PRINCIPAL AND INTEREST ON BONDS. Pursuant
25 to the provisions of Section 18-204 of the Land Use Article, the payment of the principal of and
26 interest on any and all bonds sold by the Maryland-National Capital Park and Planning
27 Commission, the proceeds of which are to be used to finance any of the projects adopted by
28 Section 10, are hereby guaranteed by the County as provided in Land Use Article. The guarantee
29 shall be in the form described by Section 18-204 of the Land Use Article and shall be endorsed
30 on the bonds on behalf of the County by the manual or facsimile signature of the County
31 Executive. The full faith and credit of the County is hereby irrevocably pledged to the

1 fulfillment of the guarantee of the payment of interest when due and the principal on maturity
2 and taxes will be levied in accordance with Sections 18-209, 18-302, 18-304(a), 18-304(b), 18-
3 304(c), and 18-304(e) of the Land Use Article, as necessary. The County Executive and the
4 Clerk of the Council are hereby authorized to take all necessary actions to adopt and record their
5 facsimile signatures and to execute all documents required for the sale of the bonds.

6 SECTION 12. PROJECT CHARGES AND PROGRAM SUPPORT. Any revenue from
7 Maryland-National Capital Park and Planning Commission (“M-NCPPC”) funds used for project
8 charges or program support of County programs shall be based on quarterly invoices submitted
9 by the County to M-NCPPC or such other methods as the County and M-NCPPC shall mutually
10 agree upon.


11 SECTION 13. NON-DEPARTMENTAL – TAX SUPPORTED FUNDING. The
12 Commission is hereby authorized to distribute non-departmental compensation funding to the
13 applicable departments and divisions in accordance with ratified collective bargaining
14 agreements and which does not exceed the amount proposed in the FY 2022 budget.

15 SECTION 14. SEVERABILITY. If the application of this Act or any section, subsection,
16 sentence, clause, phrase, or portion thereof, as it applies in any circumstances, case, or instance
17 to any person, firm, or corporation is, for any reason, found or held to be invalid or
18 unconstitutional by any Court of competent jurisdiction, then such section, subsection, sentence,
19 clause, phrase, or portion and application thereof to such circumstances, case or instance as to
20 any person, firm or corporation, shall be deemed a separate, distinct, and independent act,
21 finding, or holding, and such act, finding or holding shall not affect the validity and application
22 of the remaining portions thereof or the particular portion as it affects other persons, firms, or
23 corporations.

SECTION 14. EFFECTIVE DATE. This Act shall take effect July 1, 2021.

Adopted this 27th day of May, 2021.

COUNTY COUNCIL OF PRINCE
GEORGE'S COUNTY, MARYLAND

BY: 

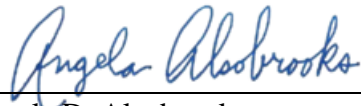
Calvin S. Hawkins, II
Chair

ATTEST:



Donna J. Brown
Clerk of the Council

APPROVED:

DATE: May 28, 2021 BY: 

Angela D. Alsobrooks
County Executive

Note: See Appendices A & B

ADMINISTRATION FUND

	PROPOSED FY 2022	NET ADJUSTMENTS	ADOPTED FY 2022
REVENUE AS TO SOURCE:			
Property Taxes	\$62,546,900	\$91,900	\$62,638,800
Service Charges and Sales	625,000	-	625,000
Non-Grant Permit Fee	55,000	-	55,000
PGC PILOT	192,517	-	192,517
Interest	1,000,000	-	1,000,000
Miscellaneous Revenue	0	-	0
Designated Fund Balance	<u>(5,258,504)</u>	<u>2,446,074</u>	<u>(2,812,430)</u>
TOTAL REVENUES	\$59,160,913	\$2,537,974	\$61,698,887
Real Assessable Base (in Billions)	102.847	0.060	102.907
Pers & Oper. Real Assess Base (in Billions)	3.177	0.042	3.219
Real Property Tax Rate (in cents)	5.66	0.00	5.66
Pers & Oper. Real Tax Rate (in cents)	14.15	0.00	14.15
EXPENDITURE SUMMARY:			
Commissioners' Office	\$3,487,679	\$150,000	\$3,637,679
Planning Department	39,720,886	1,960,145	41,681,031
Human Resources & Management	3,372,429	(34,035)	3,338,394
Finance Department	2,945,326	(40,883)	2,904,443
Legal Department	1,361,563	-	1,361,563
Office of Inspector General	364,718	-	364,718
Corporate IT	1,200,296	(24,139)	1,176,157
CAS Support Services	865,002	(72,488)	792,514
Merit System Board	83,426	(2,345)	81,081
Non-Departmental	3,059,588	335,119	3,394,707
Transfer to Capital Projects Fund	30,000	-	30,000
Reserve	<u>2,670,000</u>	<u>266,600</u>	<u>2,936,600</u>
TOTAL EXPENDITURES	\$59,160,913	\$2,537,974	\$61,698,887

**ADMINISTRATION FUND
REVENUE AND EXPENDITURE ADJUSTMENT SUMMARY**

REVENUES

• Increase property tax revenue as a result of an increase in the assessable base estimates, based on March 2021 State Department of Assessment and Taxation (SDAT) Reports.	\$91,900
• Increase/Decrease Designated Fund Balance needed to bring the Fund's revenues and expenditures back into balance.	2,446,074
TOTAL	\$2,537,974

EXPENDITURES

• Decrease CAS Department expenditures per bi-county fiscal constraints	(\$173,890)
• Increase Planning Department expenditures for one new term contract position	\$110,145
• Increase Planning Department, per Council request, to enhance annual workplan by increasing the pace of comprehensive planning	\$2,000,000
• Increase Non-Departmental expenditures (increase reclass marker) due to acceleration of planner series position review and reclassification	\$335,119
• To adjust reserve level in accordance with the Commission's policy of maintaining a reserve balance that is at least 5% of the Fund's operating expenditures.	266,600
TOTAL	\$2,537,974

Approved FY 2022 Administration Fund **\$61,698,887**

Additional Work Programs & Funding Adjustments

Divisions	Proposed FY 2022	Adjustments	Revised FY 2022	Description
Director's Office	1,852,950	110,145	1,963,095	Increased Personnel Services for new term contract position to further Managed Lanes and MagLev studies
Management Services	3,061,457	176,478	3,237,935	Increased Personnel Services for two (2) new positions to enhance annual workplan
Development Review	6,591,311	124,083	6,715,394	Increased Personnel Services for one (1) new position to enhance annual workplan
Community Planning	5,454,091	1,460,100	6,914,191	Increased Personnel Services for four (4) new positions and professional services to enhance annual workplan
Information Management	6,830,133	-	6,830,133	
Countywide Planning	9,128,820	239,339	9,368,159	Increased Personnel Services for two (2) new positions to enhance annual workplan
Support Services	6,802,124	(150,000)	6,652,124	Reallocated Council Planning position project charge to Commissioners' Office
Grants	-	-	-	
Transfer to Capital Projects Fund	30,000	-	30,000	
Total Planning Dept. Activities	\$ 39,750,886	\$ 1,960,145	\$ 41,711,031	

RECREATION FUND

	PROPOSED FY 2022	NET ADJUSTMENTS	ADOPTED FY 2022
REVENUE AS TO SOURCE:			
Property Taxes	\$89,169,100	\$131,000	\$89,300,100
Intergovernmental	\$265,306	-	\$265,306
Sales/User Fees	7,442,386	-	\$7,442,386
Interest - Operating	1,000,000	-	\$1,000,000
Rentals/Concessions	997,448	-	\$997,448
Miscellaneous Revenue	78,320	-	78,320
Designated Fund Balance	<u>3,467,315</u>	<u>360,083</u>	<u>3,827,398</u>
TOTAL REVENUES	\$102,419,875	\$491,083	\$102,910,958
Real Assessable Base (in Billions)	106.412	0.062	106.474
Pers & Oper. Real Assess Base (in Billions)	3.287	0.044	3.331
Real Property Tax Rate (in cents)	7.80	0.00	7.80
Pers & Oper. Real Tax Rate (in cents)	19.50	0.00	19.50
EXPENDITURE SUMMARY:			
Operating Divisions	\$71,086,913	-	\$71,086,913
Non-Departmental	6,249,565	127,500	6,377,065
Transfer to Enterprise Fund	10,682,497	340,183	11,022,680
Transfer to Capital Projects Fund	10,000,000	-	10,000,000
Reserve	<u>4,400,900</u>	<u>23,400</u>	<u>4,424,300</u>
TOTAL EXPENDITURES	\$102,419,875	\$491,083	\$102,910,958

**RECREATION FUND
REVENUE AND EXPENDITURE ADJUSTMENT SUMMARY**

REVENUES

• Increase property tax revenue as a result of an increase in the assessable base estimates, based on March 2021 State Department of Assessment and Taxation (SDAT) Reports.	\$131,000
• Decrease Designated Fund Balance needed to bring the Fund's revenues and expenditures back into balance.	\$360,083
TOTAL	\$491,083

EXPENDITURES

• Adjust project charges per County Council	\$127,500
• Increase Transfer to Enterprise Fund for Bladensburg Marina	\$340,183
• To adjust reserve level in accordance with the Commission's policy of maintaining a reserve balance that is at least 5% of the Fund's operating expenditures.	\$23,400
TOTAL	\$491,083

Approved FY 2022 Recreation Fund \$102,910,958

PARK FUND

	PROPOSED FY 2022	NET ADJUSTMENTS	ADOPTED FY 2022
REVENUE AS TO SOURCE:			
Property Taxes	\$170,630,100	\$250,400	\$170,880,500
Intergovernmental	\$542,177	-	\$542,177
Sales/Service Charges	76,100	(5,200)	70,900
Interest - Operating	2,000,000	-	2,000,000
Transfer from Capital Projects Fund	1,000,000	-	1,000,000
Rentals/Concessions	2,052,335	(46,000)	2,006,335
Miscellaneous Revenue	623,500	(10,000)	613,500
Designated Fund Balance	<u>3,479,667</u>	<u>(354,758)</u>	<u>3,124,909</u>
TOTAL REVENUES	\$180,403,879	(\$165,558)	\$180,238,321
Real Assessable Base (in Billions)	99.601	0.058	99.659
Pers & Oper. Real Assess Base (in Billions)	3.077	0.040	3.117
Real Property Tax Rate (in cents)	15.94	0.00	15.94
Pers & Oper. Real Tax Rate (in cents)	39.85	0.00	39.85
EXPENDITURE SUMMARY:			
Operating Divisions	\$123,245,627	(\$270,158)	\$122,975,469
Non-Departmental	8,935,875	112,500	9,048,375
Transfer to Debt Service Fund	13,063,277		13,063,277
Transfer to Capital Projects Fund	28,550,000		28,550,000
Reserve	<u>6,609,100</u>	<u>(7,900)</u>	<u>6,601,200</u>
TOTAL EXPENDITURES	\$180,403,879	(\$165,558)	\$180,238,321

PARK FUND
REVENUE AND EXPENDITURE ADJUSTMENT SUMMARY

REVENUES

• Increase property tax revenue as a result of an increase in the assessable base estimates, based on March 2021 State Department of Assessment and Taxation (SDAT) Reports.	\$250,400
• Decrease operating revenues associated with Bladensburg Mariana; transferred to the Enterprise Fund.	(61,200)
• Decrease Designated Fund Balance needed to bring the Fund's revenues and expenditures back into balance.	(\$354,758)
TOTAL	(\$165,558)

EXPENDITURES

• Adjust project charges per County Council	\$112,500
• Decrease operating expenditures associated with Bladensburg Marina; transferred to the Enterprise Fund	(\$401,383)
• Increase Support Services Support Services for continuation of rental of EOB office space for the ITC Division.	\$131,225
• To adjust reserve level in accordance with the Commission's policy of maintaining a reserve balance that is at least 5% of the Fund's operating expenditures.	(\$7,900)
TOTAL	(\$165,558)

Approved FY 2022 Park Fund **\$180,238,321**

ENTERPRISE FUND

	PROPOSED FY 2022	NET ADJUSTMENTS	ADOPTED FY 2022
REVENUE AS TO SOURCE:			
Transfers/Subsidies	\$10,682,497	\$340,183	\$11,022,680
Fees and Charges	4,387,600	5,200	4,392,800
Concessions/Rentals	2,250,960	46,000	2,296,960
Merchandise Sales	1,960,000	-	1,960,000
Interest	200,000	-	200,000
Miscellaneous Revenue	<u>0</u>	<u>10,000</u>	<u>10,000</u>
TOTAL REVENUES	\$19,481,057	\$401,383	\$19,882,440
EXPENDITURE SUMMARY:			
Personnel Services	\$12,248,545	\$226,383	\$12,474,928
Other Services and Charges	3,750,815	95,400	3,846,215
Supplies and Materials	1,552,030	79,600	1,631,630
Goods for Resale	1,376,304	-	1,376,304
Chargebacks (Alloc.)	281,563	-	281,563
Capital Outlay	<u>271,800</u>	<u>-</u>	<u>271,800</u>
TOTAL EXPENDITURES	\$19,481,057	\$401,383	\$19,882,440
Revenues Over (Under) Expenditures	\$0	\$0	\$0

ADVANCE LAND ACQUISITION DEBT SERVICE FUND

	PROPOSED FY 2022	NET ADJUSTMENTS	ADOPTED FY 2022
REVENUE AS TO SOURCE:			
Property Taxes	\$0	\$0	\$0
Prior Year Fund Balance	\$0	\$0	\$0
TOTAL REVENUES	\$0	\$0	\$0
Real Assessable Base (in Billions)	106.412	0.062	106.474
Pers & Oper. Real Assess Base (in Billions)	3.287	0.044	3.331
Real Property Tax Rate (in cents)	0.00	0.00	0.00
Pers & Oper. Real Tax Rate (in cents)	0.00	0.00	0.00
EXPENDITURE SUMMARY:			
Debt Service	0	0	0
Contribution to Revolving Fund	0	0	0
Administrative Expenses	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	\$0	\$0	\$0

ADVANCE LAND ACQUISITION REVOLVING FUND

	PROPOSED FY 2022	NET ADJUSTMENTS	ADOPTED FY 2022
REVENUE AS TO SOURCE:			
Interest on Investments	\$0	\$0	\$0
Contribution from Debt Service Fund	0	0	0
Fund Balance	<u>304,715</u>	<u>0</u>	<u>304,715</u>
TOTAL REVENUES	\$304,715	\$0	\$304,715
EXPENDITURE SUMMARY:			
Land Purchases	\$304,715	\$0	\$304,715
TOTAL EXPENDITURES	\$304,715	\$0	\$304,715

PARK DEBT SERVICE FUND

	PROPOSED FY 2022	NET ADJUSTMENTS	ADOPTED FY 2022
REVENUE AS TO SOURCE:			
Transfer from Park Fund	\$13,063,277	\$0	\$13,063,277
Premiums on Bonds Issued	\$225,000		\$225,000
TOTAL REVENUES	\$13,288,277	\$0	\$13,288,277
EXPENDITURE SUMMARY:			
Debt Service	\$13,288,277	\$0	\$13,288,277
TOTAL EXPENDITURES	\$13,288,277	\$0	\$13,288,277

SPECIAL REVENUE FUNDS

	PROPOSED FY 2022	NET ADJUSTMENTS	ADOPTED FY 2022
REVENUE AS TO SOURCE:			
Rentals/Concessions	\$786,618	\$0	\$786,618
Sales	73,600	0	73,600
Fees	4,731,769	0	4,731,769
Interest	105,500	0	105,500
Other Revenues	157,218	0	157,218
Intergovernmental	950,000	0	950,000
Appropriated Fund Balance	<u>14,500</u>	<u>0</u>	<u>14,500</u>
TOTAL REVENUES	\$6,819,205	\$0	\$6,819,205
EXPENDITURE SUMMARY:			
Personnel Services	\$4,210,160	\$0	\$4,210,160
Supplies and Materials	1,154,405	0	1,154,405
Other Services & Charges	1,284,656	0	1,284,656
Capital Outlay	24,100	0	24,100
Chargebacks	145,884	0	145,884
Transfer to Capital Projects Fund	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	\$6,819,205	\$0	\$6,819,205

OTHER FUNDS

	PROPOSED FY 2022	NET ADJUSTMENTS	ADOPTED FY 2022
REVENUE AS TO SOURCE:			
Risk Management Internal Service Fund	\$4,754,100	\$0	\$4,754,100
Capital Equipment Internal Service Fund	166,250	0	166,250
CIO & IT Initiatives Internal Service Fund	<u>3,715,956</u>	<u>0</u>	<u>3,715,956</u>
TOTAL REVENUES	\$8,636,306	\$0	\$8,636,306
EXPENDITURE SUMMARY:			
Risk Management Internal Service Fund	\$5,081,313	\$0	\$5,081,313
Capital Equipment Internal Service Fund	153,804	0	153,804
CIO & IT Initiatives Internal Service Fund	<u>3,609,371</u>	<u>0</u>	<u>3,609,371</u>
TOTAL EXPENDITURES	\$8,844,488	\$0	\$8,844,488

PROJECT CHARGES & PROGRAM SUPPORT

The following transfers and program support items are included in the budgets of the respective funds, and should be targeted in the proposed budget to the programs and facilities specified below.

	PROPOSED FY 2022	NET ADJUSTMENTS	ADOPTED FY 2022
Administration Fund			
<u>Commissioners' Office:</u>			
Council Planning & Zoning Function	\$1,137,300	\$150,000	\$1,287,300
Total - Commissioners' Office	\$1,137,300	\$150,000	\$1,287,300
<u>Planning Department:</u>			
Council Planning Position	\$150,000	(\$150,000)	\$0
People's Zoning Counsel	250,000		250,000
Zoning Enforcement Unit	1,537,099		1,537,099
Water & Sewer Planning Unit	155,300		155,300
GIS Program	340,500		340,500
Tax Collection Fee	34,400		34,400
Economic Development Corp	65,000		65,000
DPIE Permits & Inspections	376,200		376,200
DPW&T Engineering, Inspect & Permits	205,600		205,600
Redevelopment Authority	544,000		544,000
EDC General Plan Goals	250,400		250,400
Total - Planning Department	\$3,908,499	(\$150,000)	\$3,758,499
Total - Administration Fund	\$5,045,799	\$0	\$5,045,799
Park Fund			
City of Bowie, Allen Pond Maintenance	\$115,000		\$115,000
Huntington City Community Development Corporation	0	112,500	112,500
Patuxent River 4-H Center Foundation, Inc	34,300		34,300
Earth Reports, Inc (DBA Patuxent Riverkeepers)	15,000		15,000
PGCC - Park Police/Security/Pool	300,000		300,000
Total - Park Fund	\$464,300	\$112,500	\$576,800
Recreation Fund			
100 Black Men of Prince George's County, Inc	\$25,000		\$25,000
World Arts Focus, Inc	98,000		98,000
Allentown Boys' and Girls' Club, Inc	10,000		10,000
Alliance for Innovation in Education, Inc	0	15,000	15,000
Anacostia Trails Heritage Area, Inc	40,000		40,000
Anacostia Watershed Society, Inc	50,000	20,000	70,000
Art Works Studio School, Inc	35,000		35,000
Beltsville-Adelphi Boys and Girls Club, Inc	7,500		7,500
Camp Springs Boys' and Girls' Club, Inc	10,000	(10,000)	0
Cherry Lane Boxing and Youth Fitness, Inc	10,000		10,000
City of College Park - Recreational Programming	50,000		50,000
City of College Park, Youth & Family Services	30,000		30,000
City of Greenbelt, After School Arts	15,000		15,000
City of Greenbelt, Recreation Services	70,000		70,000
City of Greenbelt, Therapeutic Program	15,000		15,000
City of Hyattsville (Recreation Services)	19,000		19,000
City of Laurel Parks Department	10,000		10,000
City of Laurel Senior Services	55,000		55,000
City of Laurel, Anderson & Murphy CC	22,000		22,000
Clinton Boys and Girls Club, Inc	0	10,000	10,000
Coalition For African Americans In The Performing Arts Incorporated	20,000		20,000
College Park Arts Exchange, Inc	5,000		5,000
College Park Boys and Girls Club, Inc	7,500	(7,500)	0
Forestville Boys and Girls Club of Prince George's County Maryland, Inc	25,000	10,000	35,000
Fort Washington Area Recreation Council, Inc	10,000	(10,000)	0
Fort Washington Pool Association, Inc	0	10,000	10,000
Gateway Community Development Corporation (previously listed as Gateway Arts Program)	45,000		45,000
Girl Scout Council of the Nation's Capital	10,000		10,000

PROJECT CHARGES & PROGRAM SUPPORT, cont'd

	PROPOSED FY 2022	NET ADJUSTMENTS	ADOPTED FY 2022
Recreation Fund			
Glenarden-Ardmore Boys and Girls Club, Inc	15,000	5,000	20,000
Glenarden Track Club, Inc	20,000		20,000
The Global Air Drone Academy, Inc	0	15,000	15,000
Greater Laurel United Soccer Club, Inc	5,000		5,000
Greenbelt Aquatics & Fitness Center	110,000		110,000
Greenbelt Community Center	50,000		50,000
The Ivy Community Charities of Prince George's County, Inc	10,000		10,000
Junior Achievement of Greater Washington	20,000		20,000
Kentland Boxing Association Inc	5,000		5,000
Kettering-Largo- Mitchellville Boys & Girls Club, Inc	20,000	10,000	30,000
Lake Arbor Foundation, Inc	175,000		175,000
Lanham Boys and Girls Club	25,000		25,000
Latin American Youth Center, Inc	40,000		40,000
Laurel Boys & Girls Club, Inc	50,000	5,000	55,000
Laurel Historical Society, Inc	22,500	7,500	30,000
Laurel Little League, Inc	5,000		5,000
Laurel Stallions	5,000	(5,000)	0
Making a New United People, Inc	25,000		25,000
Maryland Cheer Chargers	10,000	(10,000)	0
Maryland Buccaneers Youth Club Co	0	10,000	10,000
Marlboro Boys' and Girls' Club, Inc	0	10,000	10,000
Mentoring Through Athletics Inc	0	10,000	10,000
Millwood-Waterford Citizens Association, Inc	10,000		10,000
Oxon Hill Boys and Girls Club, Inc	7,500	2,500	10,000
Oxon Hill High School Instrumental Music Department Boosters, Inc	0	15,000	15,000
Oxon Hill Recreation Club Inc	0	15,000	15,000
Palmer Park/Landover Boys and Girls, Inc	20,000		20,000
Palmer Park Smash Corporation	10,000		10,000
PGCC - Outreach, Facilities, etc	300,000		300,000
PGCC Team Builders Program	100,000		100,000
Pi Upsilon Lambda Charitable Foundation Inc	3,750		3,750
Prince George's African-American Museum and Cultural Center at North Brentwood, Inc	25,000		25,000
Prince George's Arts and Humanities Council, Inc	120,000		120,000
Prince George's Philharmonic, Inc	100,000		100,000
Prince George's Pride Lacrosse, Inc	25,000		25,000
Prince George's Tennis and Education Foundation, Inc	30,000		30,000
Prince George's Youth Lacrosse	25,000	(25,000)	0
Pyramid Atlantic Inc	30,000		30,000
SAFE0 Incorporated A/K/A Student Athletes For Educational Opportunities	10,000	10,000	20,000
Tantallon Community Players, Inc	0	15,000	15,000
Theresa Banks Swim Club, Inc	20,000		20,000
The Training Source, Inc (previously listed as Seat Pleasant Leadership Development Program)	85,000		85,000
University of Maryland Cooperative Extension Service (4H)	208,600		208,600
White Rose Foundation, Inc	10,000		10,000
World Wide Community, Inc	25,000		25,000
In Reach, Incorporated	50,000		50,000
Youth Services Programming, City of Laurel	30,000		30,000
End Time Harvest Ministries, Inc (previously listed as Youth Wellness Leadership Institute)	50,000		50,000
Total - Recreation Fund	\$2,601,350	\$127,500	\$2,728,850
Total - All Tax Supported Funds	\$8,111,449	\$240,000	\$8,351,449

Approved FY22 - FY27 CIP (\$000)		FY22 Funding Source											
			1	2	3	4	5						
SBP Project ID	PROJECT NAME	TOTAL FY22	FY22 Funding Source POS	FY22 Funding Source PAYGO	FY22 Funding Source BOND	FY22 Funding Source GRANTS	FY22 Funding Source DEV/ OTH	TOTAL FY23	TOTAL FY24	TOTAL FY25	TOTAL FY26	TOTAL FY27	6 YR Total
4.99.0222	Countywide Local Park Acquisition	4,402	3,402		1,000			1,000	1,000	1,000	1,000	1,000	9,402
4.99.0227	Historic Agricultural Resources Preservation	1,000		1,000				1,000	1,000	1,000	1,000	1,000	6,000
4.99.0239	Regional/Stream Valley Park Acquisition	4,402	3,402		1,000			1,000	1,000	1,000	1,000	1,000	9,402
4.99.0218	Aquatic Infrastructure Maintenance Fund	0						1,000	1,000	1,000	1,000	1,000	5,000
4.99.0219	Arts in Public Spaces	250		250				250	250	250	250	250	1,500
4.99.0262	Boat Landings	175		175				-	-	-	-	-	175
4.99.0030	Central Avenue Connector Trail	19,000		7,500		11,500		-	-	-	-	-	19,000
4.99.0046	Deerfield Run Community Center	11,100		5,000	6,100			-	-	-	-	-	11,100
4.99.0056	Fairland Renovation	2,000			2,000			-	-	-	-	-	2,000
4.99.0225	Geographical Information Systems	30					30	-	-	-	-	-	30
4.99.0067	Glenn Dale Hospital Site	2,000		2,000				-	-	-	-	-	2,000
4.99.0192	Henson Creek Golf Course Plan and Renovation	200				200		-	-	-	-	-	200
4.99.0076	Herbert Wells Ice Skating Center - Rink Enclosure	1,500		1,500				-	-	-	-	-	1,500
4.99.0078	Heurich Park - Turf Field Replacement	650			650			-	-	-	-	-	650
4.99.0228	Historic Property Preservation Fund	0						1,000	1,000	1,000	1,000	1,000	5,000
4.99.0230	Infrastructure Improvement Fund	7,000		7,000				6,000	6,000	6,000	6,000	6,000	37,000
4.99.0265	Oxon Run Trail - Rehab & Extension in Forest Heights	200		200				-	-	-	-	-	200
4.99.0119	Peace Cross Historic Site	800		480		320		-	-	-	-	-	800
4.99.0236	Playground Equipment Replacement	3,000		3,000				2,000	2,000	2,000	2,000	2,000	13,000
4.99.0200	Prince George's Sports & Learning Complex - Field House Track Replacement	0						1,000	-	-	-	-	1,000
4.99.0128	Prince George's Sports and Learning Complex Aquatics	1,500		1,500				-	-	-	-	-	1,500
4.99.0131	Prince George's Sports and Learning Complex lights on throwing fields	0						400	-	-	-	-	400
4.99.0134	Prince George's Sports and Learning Complex turf field replacement	650		650				-	-	-	-	-	650
4.99.0260	Prince George's Stadium	2,000			1,500	500		-	-	-	-	-	2,000
4.99.0238	Recreation Facility Planning	1,500		1,500				5,800	14,000	14,000	14,750	14,750	64,800
4.99.0149	Rollingcrest/Chillum Community Center	3,000		3,000				-	-	-	-	-	3,000
4.99.0155	Show Place Area - Banquet and Suite Renovation	0						300	-	-	-	-	300
4.99.0163	Storm Water Infrastructure - Prince George's Sports and Learning Complex	1,795		445	1,350			-	-	-	-	-	1,795
4.99.0245	Stream Restoration / SWM Retrofit	1,000		1,000				1,000	1,000	1,000	1,000	1,000	6,000
4.99.0248	Trail Development Fund	1,000		1,000				1,000	2,000	2,000	2,000	2,000	10,000
4.99.0175	Walker Mill Regional Park - North	2,000			2,000			6,000	-	-	-	-	8,000
4.99.0181	Westphalia Central Park	2,000					2,000	-	-	-	-	-	2,000
4.99.0213	Wilmer's Park - Master Plan	0						-	-	750	-	-	750
4.99.0267	Amphitheater Design and Construction	11,000				11,000		-	-	-	-	-	11,000
4.99.0268	Lake Arbor Golf Course	1,000				1,000		-	-	-	-	-	1,000
4.99.0271	Gunpowder Golf Course	200		200				100	-	-	-	-	300
4.99.0272	Dueling Creek Heritage Trail	150		150				500	-	-	-	-	650

Approved FY22 - FY27 CIP (\$000)		FY22 Funding Source											
			1	2	3	4	5						
SBP Project ID	PROJECT NAME	TOTAL FY22	FY22 Funding Source POS	FY22 Funding Source PAYGO	FY22 Funding Source BOND	FY22 Funding Source GRANTS	FY22 Funding Source DEV/ OTH	TOTAL FY23	TOTAL FY24	TOTAL FY25	TOTAL FY26	TOTAL FY27	6 YR Total
4.99.0273	Riverdale Hiker/Biker Trail	1,000				1,000		-	-	-	-	-	1,000
4.99.0275	Tucker Road Ice Rink - Marquee	100				100		-	-	-	-	-	100
4.99.0274	Cosca Regional Park - Master Plan Implementation	0						4,500	-	-	-	-	4,500
4.99.0276	Amphitheater Operations	0						-	-	-	-	-	0
4.99.0277	Henson Creek Trail and Stream Restoration	0						4,000	-	-	-	-	4,000
4.99.0278	Glenn Dale Hospital Area Master Park Development Plan	1,000		1,000				-	-	-	-	-	1,000
	Total	88,603	6,803	38,550	15,600	25,620	2,030	37,850	30,250	31,000	31,000	31,000	249,703