

April 23, 2024

Honorable Thomas E. Dernoga
Chair, Planning, Housing and Economic Development Committee (PHED)
Wayne K. Curry Administration Building
1301 McCormick Drive
Largo, MD 20774

Re: M-NCPPC – April 4, 2024, Planning, Housing and Economic Development Committee
(PHED) Questions Follow-up

Dear Councilman Dernoga:

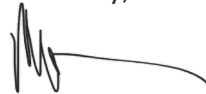
I am pleased to submit the enclosed responses to questions raised by council members during the Planning, Housing, and Economic Development Committee (PHED) work session to consider the Proposed Fiscal Year 2025 Budget of the M-NCPPC, Department of Parks and Recreation, Prince George's County. The responses incorporate our approach and consideration of current realities and our strategic priorities. Our goal is to ensure we maintain our fiscal responsibility while supporting the Department's mission and values.

The responses are organized under the following headings:

- Recruitment
- Park Health
- Programming and fees
- And budget book notations

We welcome the opportunity to discuss these responses further and address any additional questions or concerns you may have. Your feedback is invaluable and important as we work together to ensure we deliver the best programs and services to the residents of Prince George's County.

Sincerely,



Peter A. Shapiro,
Chair, Prince George's County Planning Board

M-NCPPC, DEPARTMENT OF PARKS AND RECREATION, PRINCE GEORGE'S COUNTY

RECRUITMENT

Please provide the average days-to-fill vacant positions for the Fiscal Year and note positions that tend to take longer than the average time to fill.

In Fiscal Year 2023, the average days-to-fill a vacant position was 126 days. So far, in Fiscal Year 2024, the total time to fill a vacancy is 117 days. This is a reduction from approximately 150+ days in years prior.

The three job categories that have taken the longest to fill are Recreation Specialists, Trade Positions (HVAC, carpenters, and tree climbers), and Design and Construction (Planner I, Planner II).

Also, provide written information on what organizations you are working with to recruit and hire.

M-NCPPC, Department of Parks and Recreation works with these main partners:

- Employ Prince George's (EPG) is a major partner. EPG uses our facilities for hiring events at no cost.
- Achieve Workforce Academy (AWA) is also a major partner like EPG.
- We have Executive Partnership Agreements with Towson University, Bowie State University, and the University of Maryland Global Campus, which gives us classroom access to juniors and seniors.
- We are in preliminary discussions with Prince George's County Community College to establish an Executive Partner Agreement.
- Additional university partners include Frostburg State University, Lincoln Technical Institute, Hood College, and Northern Virginia Community College.
- Local high schools.

PARK SYSTEM CONDITIONS

Please provide an overview of the Department's programs that deal with mitigating or eliminating invasive species in Prince George's County parks.

The Department of Parks and Recreation has been working on non-native invasive (NNI) removal throughout the county for many years. The Park Ranger Unit, part of the Department's Natural and Historic Resources Division, created the 'Weed Warrior' volunteer program around 20 years ago, and over the years, the program has focused on recruiting volunteers to support this important work.

The Park Ranger Unit continues to offer and facilitate 'Weed Warrior' volunteer opportunities. This volunteer program expands the reach and impact the Park Rangers have in the county. NNI removal sites and volunteer organizations include:

- For the past 10 years, a group of 40 volunteers from the University of Maryland at College Park's Good Neighbor Day have continued the removal of bush honeysuckle at Lake Artemesia.
- The Department's Park Ranger Unit works with the University of Maryland at College Park's Terps for Change and other students on NNI removal along the Anacostia Trail system and at other park sites.
- The Friends of Sligo Creek support the removal of NNI.
- For the last several years, approximately 50 students from the University of Maryland at College Park's College Park Scholars have been assisting with the removal of NNI.
- The Tree Huggers volunteer group assists with NNI removal at College Park Woods.
- Several Scout groups assist with NNI activities along Little Paint Branch Stream Valley in Beltsville.
- The Park Ranger Unit's NNI program focuses on non-native vines, bushes, and shrubs.
- The Department works with the City of Hyattsville to issue a permit for the use of goats and NNI removal at select sites.
- Individual NNI projects at waterfront parks and our regional parks.
- Ongoing outreach efforts to recruit new and educate volunteers with interests in NNI removal to support park sites in need.
- There are internal efforts with removal and treating large bamboo areas in the county. This is a challenge treating and requires a multi-year follow-up plan.

The Department is constantly revising and enhancing our Integrated Pest Management (IPM) principles to manage resources and protect them from pests (weeds, insects, animals, and disease) that may harm people or plants, impair function, and deteriorate infrastructure. In Spring 2021, we stopped using pesticides in areas where people and pets frequent, such as playgrounds, dog parks, common areas, courts, and trails, except when authorized with specific guidelines within the Department's Integrated Pest Management Program (IPM).

Furthermore, the Department has identified park sites for the pesticide reduction program where no pesticides will be applied unless there are public safety concerns involved. More information can be found by visiting [The Maryland-National Capital Park and Planning Commission Pest Management Program](#).

RECREATION PROGRAMMING

Submit a schedule of recreation programs.

In Prince George's County, the Department of Parks and Recreation has an ambitious plan for Fiscal Year 2025. The Department will offer a staggering 25,280 programs and events. However, it's important to note that this number might fluctuate based on the availability of facilities and instructors. The attached list of proposed programs in the Fiscal Year 2025 Proposed Budget serves as a starting point, but it remains subject to adjustments.

These potential changes could significantly impact the community's access to recreational activities. Depending on budget approval, facility availability, and the schedules of instructors, some programs may be canceled or modified, potentially limiting options for residents. Staff continues to adapt accordingly to ensure a positive experience, and continued engagement with the community by offering a wide range of activities, including sports, arts, history, and outdoor adventures.

A separate document with a list of recreation programs for Fiscal Year 2025 is attached with Fiscal Year 2025 Proposed Budget submission.

Submit a list of Department of Parks and Recreation programs and services for low-income and vulnerable youth.

The Department has free teen activities at community centers, such as Safe Summer (which has extended summer hours at designated community centers) and Teen Zone programs. Youth ID cards are available for free to residents ages 6 to 17. Youth ID cards provide access to:

- Community Center drop-in activities and amenities at centers throughout the county (classes not included).
- The Pre-Teens & Teens Weekend program is on Fridays and/or Saturdays from 7 to 10 pm at recreation facilities throughout the county. Times may vary by site.
- Use of community center fitness/weight rooms for teens ages 13 to 17. Teens ages 13-15 are required to be accompanied by an adult with a valid community center fitness pass.
- Trips, performances, and sports.
- Community service-learning projects.
- Leadership and employment opportunities.

The Department of Parks and Recreation provides programs and services available to all youth in the county. Additionally, the Department provides a Fee Assistance Program to offset costs

for residents who meet requirements. For a list of programs available to youth, please visit our recent activity guides:

Spring Guide 2024: <https://bt.e-ditionsbyfry.com/publication/?i=813064>

Summer Camp Brochure 2024: <https://bt.e-ditionsbyfry.com/publication/?i=814102>

Summer Guide 2024: <https://bt.e-ditionsbyfry.com/publication/?i=819311>

Like the equity analysis undertaken in preparation of the Fiscal Year 2025 CIP (Capital Improvement Program), the Department is currently analyzing program offerings using an equity lens. As the Department continues to review the data, staff will look to identify programmatic gaps and adjust during the Department's regular program development process.

Please provide a matrix of all Department of Parks and Recreation program fees. The matrix should show:

A. Which fees have increased in Fiscal Year 2024:

- (Effective April 2023) Golf greens fees increased 10 to 15 percent.
- (Effective May 2023) Entrance/playing fees for trap & skeet and sporting clays increased by approximately 30 percent. Additionally, a lower rate for seniors was implemented.
- Tennis rentals and sport contract fees increased. For tennis, it was 30 percent.

B. Which fees the Department intends to increase in Fiscal Year 2025:

- In aquatics, swim lessons (in the summer) and lane rentals (in the fall).
- We will be proposing an increase in tennis for group and private lessons.
- We will be presenting a proposal for general ice rink admission fees, freestyle/stick and puck admission, skate rentals, and ice rentals.

C. The percentage by which the fee increases each fiscal year.

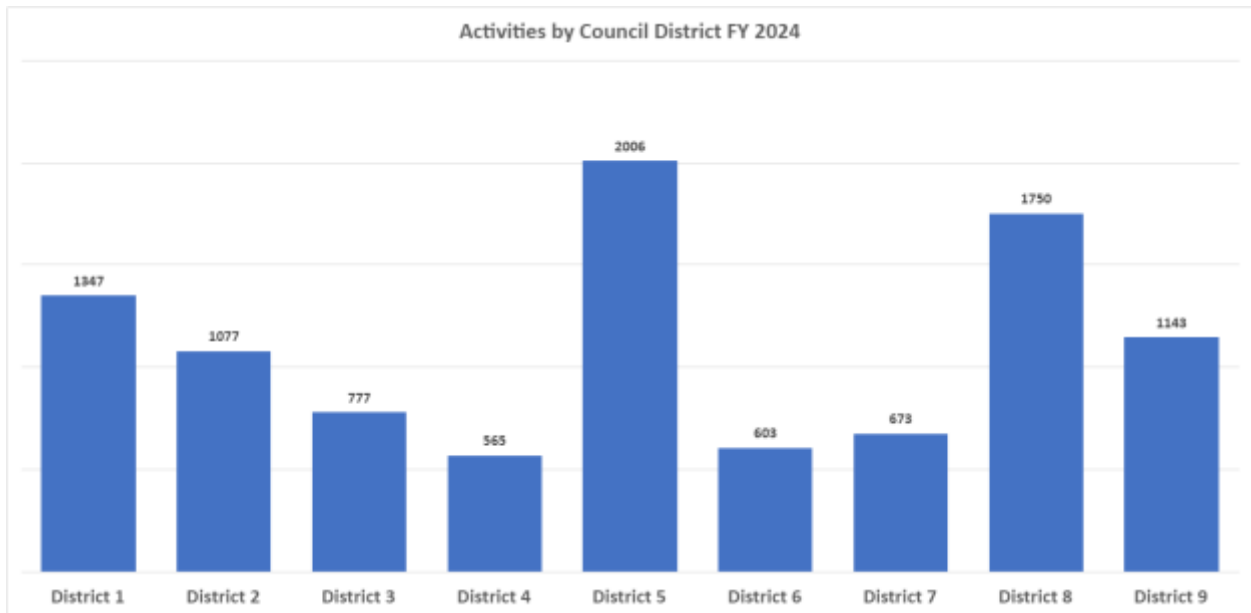
It is important to note that fees have not increased since 2017. Our fees still represent the best value in the area. Fee increases are primarily in the enterprise facilities.

Other Fee increases:

- Kids’ Care programs increased for Fiscal Year 24 by 10 percent.
- Employee Childcare increased by five percent. (We also proposed a five percent increase for Fiscal Year 25).
- Playground fees increased in 2023 from \$75.00 to \$100.00.
- Camp rates increased in 2023 by 10 percent (since camp rates had not changed since 2017).

Please provide a matrix of the senior programs in each Council District

The following matrix presents the 9,941 programs per Council District that are designated for individuals ages 18 and over. Of these programs, 1,251 are specifically designated for “Seniors;” however, seniors may enroll in other classes open to the public.



Does the Department provide free field trips for seniors? If so, provide a matrix of the costs associated with the senior trips.

The Department of Parks and Recreation provides special programs for seniors at six senior activity centers. Those programs consist of the following activities:

- Social and recreational programs at community centers
- Countywide events
- Green Team program
- Nutrition program
- Senior Clubs

Countywide Events

- Active Aging Week
- Bingo Fest
- Black History in Motion
- Centenarian Celebration
- Health and Fitness Day
- Holiday Concerts
- Senior Line Dance Party
- Senior Picnic
- Senior Veterans Luncheon

OTHER QUESTIONS

Please explain the charts on pages 278-279 of the budget book under Northern and Southern Goals and Performances.

We adjusted our projections from previous years based on our records from the Northern and Southern Region Parks Divisions to match the actual programming. The numbers on page 278 for event/program support represent events and programs for municipalities, the Board of Education, the Department of Parks and Recreation Facilities, and public officials' requests. The difference in event/program support provided by the two Parks Divisions is primarily due to the spread of municipalities in their geographic areas, which may affect the level of support requested. The types of support provided include delivery of tables and chairs, trash and recycling collection, generators and light towers, stages (platform, hydraulic, and bandwagons), and support personnel.

On page 337 of the budget book, under expenditures for supplies and materials under each category, please explain if those supplies and materials are office or program supplies for the Northern Region, Southern Region, and the Arts and Cultural Heritage Divisions

In the Department of Parks and Recreation Fiscal Year 25 Proposed Budget for Arts & Cultural Heritage Division, the information on page 337 presents only what is funded in the Park Fund. Please note that the funding for the Arts & Cultural Heritage Division is included in the Park Recreation and Enterprise Funds. The funding mainly covers programming expenses for the entire County. There is minimal funding used for operational and administrative purposes. The total non-personnel funding of \$3,904,093 for the Arts & Cultural Heritage Division is detailed below. This funding is used for classes, camps, teen programming, performances, historic rental properties, visual, public and community arts, and various exhibits and events throughout the county.

In addition, the Maryland State's Arts Council (MSAC) provides some funding support that supplements our own operating budget. The amount of these funds varies from year to year, as noted below.

Years:

Fiscal Year 20 - \$363,000

Fiscal Year 21 - \$350,000

Fiscal Year 22 - \$354,000

Fiscal Year 23 - \$331,000

Fiscal Year 24 - \$287,000

Arts & Cultural Heritage Division (ACHD) Supplies and Materials Breakdown

Arts & Cultural Heritage Division (ACHD)				
Supplies and Materials Analysis				
Office Supplies versus Program Supplies				
Recreation Fund	Office Supplies	Program Supplies	Total Budget	Notes
Arts & Cultural Heritage Management	32,267	290,403	322,670	Hispanic Heritage, Black History Month, Youth Programming, etc.
Harmony Hall Regional Arts Center	12,588	113,292	125,880	Summer Day Camps, Arts Education Programs, Performances, Art Exhibitions, etc.
Montpelier Arts Center	14,360	129,240	143,600	Summer Day Camps, Art Educations Programs, Performances, Art Exhibitions, Resident Artist Studios, etc.
Publick Playhouse	25,420	228,780	254,200	Summer Day Camps, Art Education Programs, Performances, Films, Art
Performing Arts	4,100	77,900	82,000	Workshops, supplies/material
Visual Arts	2,760	52,440	55,200	Workshops, supplies/material
Brentwood Arts	9,190	82,710	91,900	Summer Day Camps, Arts Education Programs, Performances, Art Exhibitions, etc.
Community Arts	15,150	287,850	303,000	Festivals, performances, exhibitions, classes, summer camps and workshops
Community Cultural Arts		57,935	57,935	Workshops, supplies/material
Art Program Partnerships		20,000	20,000	Workshops, supplies/material
Public Arts		105,000	105,000	Workshops, supplies/material
Total Recreation Fund:	115,835	1,445,550	1,561,385	
% of Budget:	7%	93%		
Park Fund	Office Supplies	Program Supplies	Total Budget	Notes
Historical Rental Properties	34,789	660,991	695,780	Includes: Prince George's Ballroom, Oxon Hill Manor, Snow Hill Manor, Newton White Mansion & Billingsley House
Total Park Fund:	34,789	660,991	695,780	
% of Budget:	5%	95%		
Enterprise Fund	Office Supplies	Program Supplies	Total Budget	Notes
Show Place Arena	134,493	1,302,235	1,436,728	Large scale attractions/equestrian events, supplies/materials
Equestrian Center	18,020	192,180	210,200	Therapeutic Riding Program, County Fair, supplies/materials, etc.
Total Enterprise Fund:	152,513	1,494,415	1,646,928	
% of Budget:	9%	91%		

Southern Recreation & Leisure Services Division (SRLS) Supplies and Materials Breakdown

Southern Recreation & Leisure Services (SRLS)				
Recreation Fund: Supplies and Materials Analysis				
Office Supplies versus Program Supplies				
Location	Office Supplies	Program Supplies	Total Budget	Notes
SRLS Office	21,765	15,000	36,765	Regional Office
Summer Activities	0	57,242	57,242	Regional Office - Summer Playgrounds
Safe Summer	4,000	20,680	24,680	Regional Office - Safe Summer
Regional Teen Initiatives	0	36,000	36,000	Regional Office - Teens and Pre-Teens
Community Centers General	7,500	0	7,500	Regional Office - Community Centers
Revenue Producing Programs		2,000	2,000	Regional Office - Cosca Regional Park and Skate Park
Community Program Services	4,000	321,635	325,635	Regional Office Special Events - Beltway BBQ, The Great Eggperience, Unwine with Us, Movies in the Park and Concerts in the Park
Westphalia CC		7,500	7,500	
Upper Marlboro CC	750	5,200	5,950	
William Beanes CC		5,270	5,270	
John E Howard CC	350	5,000	5,350	
Suitland CC	1,000	5,150	6,150	
North Forestville CC		5,400	5,400	
Glassmanor CC	500	5,630	6,130	
Oakcrest CC	500	5,500	6,000	
Hillcrest Heights CC	250	5,500	5,750	
Marlow Heights CC	1,100	5,100	6,200	
Fort Washington Forest CC	500	5,600	6,100	
Stephen Decatur CC	500	5,500	6,000	
Temple Hills CC	300	5,100	5,400	
Tucker Road CC	1,000	5,330	6,330	
Baden CC	900	5,950	6,850	
Harmony Hall RC		5,000	5,000	
Patuxent CC	0	5,000	5,000	
Potomac Landing CC	450	5,000	5,450	
Indian Queen RC		3,210	3,210	
SAARC	30,000	30,000	60,000	
South Tech Rec - Admin	1,000	15,000	16,000	
South Tech Rec - Recreation	5,000		5,000	
South Tech Rec - Technology	14,300	6,000	20,300	
Totals	95,665	604,497	700,162	
% of Budget	14%	86%		

Northern Recreation & Leisure Services Division (NRLS) Supplies and Materials Breakdown

Northern Recreation & Leisure Services (NRLS)				
Recreation Fund: Supplies and Materials Analysis				
Office Supplies versus Program Supplies				
Location	Office Supplies	Program Supplies	Total Budget	Notes
NRLS office	38,000	-	38,000	Mainly offices supplies for main office
Playgrounds	-	75,000	75,000	Supplies for programming for over 30 summer playgrounds
Safe Summer	2,000	53,000	55,000	Supplies to program over 10 Safe Summer program sites - free to kids
Teens	5,000	74,000	79,000	Supplies for teen events year round - free to kids
Community Ctrs	5,000	65,000	70,000	Supplies for 24 community centers which go above their allocation
Skatemobile/Games	3,000	25,000	28,000	Supplies to restock face paints/skate mobile for free programming
Festivals/Community Ctr Events	10,000	270,000	280,000	<i>Hispanic Fest/Kinderfest/Trek or Treat/Black History events</i>
Free Events	-	-	-	<i>Teen Vocal Showcase, Teen Dating Abuse, other regional events FREE</i>
Festival of Lights	5,000	15,000	20,000	Grand opening and day-to-day operations
Watkins Summer Operations	9,000	30,000	39,000	Support for birthday parties/train/carousel/minigolf
Beltsville CC	2,500	8,000	10,500	Office and program supplies
Deerfield CC	1,500	5,000	6,500	Office and program supplies
Vansville CC	1,500	5,000	6,500	Office and program supplies
Bladensburg CC	5,000	5,000	10,000	Office and program supplies
Largo Kettering Perrywood CC	1,500	3,500	5,000	Office and program supplies
Columbia Park CC	1,500	5,500	7,000	Office and program supplies
Lake Arbor CC	1,500	2,000	3,500	Office and program supplies
Good Luck CC	3,000	7,000	10,000	Office and program supplies
Palmer Park CC	5,000	6,000	11,000	Office and program supplies
Kentland CC	5,000	10,000	15,000	Office and program supplies
Peppermill CC	2,500	27,000	29,500	Office and program supplies
Berwyn Heights CC	2,000	4,000	6,000	Office and program supplies
College Park CC	3,500	7,000	10,500	Office and program supplies
College Park Youth Service Center	1,500	4,000	5,500	Office and program supplies
Langley Park CC	2,500	6,000	8,500	Office and program supplies
North Brentwood CC	2,000	5,000	7,000	Office and program supplies
Prince George's Plaza CC	3,000	9,000	12,000	Office and program supplies
Rollingcrest Chillum CC	2,500	5,000		Office and program supplies
Cedar Heights CC	2,000	2,000		Office and program supplies
Glenn Dale CC	2,000	4,000		Office and program supplies
Seat Pleasant Activity Center	2,000	3,500		Office and program supplies
Huntington CC	2,500	3,000		Office and program supplies
Glenarden CC	2,500	3,500		Office and program supplies
Bowie CC	5,000	3,000		Office and program supplies
South Bowie CC	1,500	3,000		Office and program supplies
Totals	142,000	753,000	895,000	
% of Budget	16%	84%		