

**PRINCE GEORGE'S COUNTY
MARYLAND - NATIONAL CAPITAL PARK AND PLANNING COMMISSION
FY 2025 COUNTY COUNCIL BUDGET REVIEW**

The following are County Council staff budget review questions for the Prince George's County Maryland - National Park and Planning Commission's FY 2025 proposed budget. **Please provide a written response to the questions by March 14, 2024**, and be prepared to discuss them during the Council PHED Committee work sessions scheduled for **May 21, 2024, and April 4, 2024**. Additional questions may be submitted after the PHED Committee work sessions.

Overview

- 1) Since the transmittal of M-NCPPC's proposed budget in January, have any significant events occurred that may necessitate adjustments to the Prince George's County Proposed FY 2025 budget? If so, please provide details of these changes, including the monetary impact of these adjustments.

There are three items for the Planning Department that may necessitate budget-neutral adjustments since the proposed budget was submitted in January:

- As part of the Department's long-term recruitment strategy and to promote the field of planning as a career, the Department would like to participate in a program with the University of Maryland's Collegiate Internship Program by having 10 partial FTEs work in the Department at a cost of \$100,000.
- As noted in our response to Question 29, the evaluation of the Prince George's County ad-hoc intersection/ multimodal facility turning movement counts project is removed as a priority for the FY 25 budget. As a result, the \$100,000 for this project will offset the request for funding of the Collegiate Internship Program.
- The Planning Department has reorganized its structure. Thus, 3 existing FTEs, and accompanying current funding, for the budget team will need to be moved from the Management Services Division to the Planning Director's Office.

- 2) Additionally, what strategies are being considered to reduce expenses to minimize the Commission's use of fund balance in future fiscal years? Please provide a breakdown by Department.

The Commission is committed to being a good fiscal steward of taxpayer funds. There have been a lot of personnel changes in key positions. With these changes comes a renewed commitment to examining our work programs, developing efficiencies, strategic planning, and thus the ability to reduce expenses and minimize the use of fund balance in future fiscal years.

- 3) Please identify and quantify any known or anticipated operational or fiscal impacts that the proposed Maryland State Budget, or other actions taken or being considered by the Maryland General Assembly, may have on the Department's programs and operations.

Here are initiatives/legislation on the horizon which could have operational and fiscal impacts for the Commission

- Given the coming emphasis on the Housing for All program, it is possible that additional funds may be needed if a Missing Middle Housing study is needed. Staff estimates the cost of a Missing Middle Housing Study and Pattern Book at \$747,000. This estimate comes from the 2022 best and final offer of the lowest bidder (2022 study was never contracted). That bid was \$650,415, and 15% has been added to account for inflation.
- SB0021 Education-Public School Stadium Grant Program and Study and HB0358/SB0151 Prince George's County – Workgroup on Health and Wellness requires the Commission to participate respectively in the partnership with the County Board of Education and on the workgroup
- PG/MC 105-24-HB1059 Prince George's County – Qualifying Municipal Corporation – Land Use
 - FOR the purpose of authorizing a governing body of a qualifying municipal corporation by resolution to exercise the powers of the Prince George's County Planning Board, the zoning hearing examiner for Prince George's County, or the District Council for Prince George's County to make specified land use decisions; subjecting the exercise of those powers to the substantive and procedural requirements and standards established in the Prince George's County zoning law; providing for judicial review of certain actions; and generally relating to land use in Prince George's County. If enacted, this legislation could necessitate additional time for staff to review plans, as well as prepare for any resulting judicial review.
- HB0566 State and Local Government – Real Property – Confederate Naming Prohibited will require the Planning Department to review all street names in the County to identify those requiring a name change and this process would require full-time staff to implement.
- SB0653/HB1101 Standing- Environmental and Natural Resources Protection Proceedings (Clean Water Justice Act of 2024) expands standing and the Commission could potentially experience an increase in the number of appeals and litigation related to Chesapeake Bay Critical Area decisions such that additional resources may be needed to defend these cases.

- HB1084/SB1061 Employee Autoimmune Disorder Protection Act prohibits an employer from requiring an employee diagnosed to work on-site. If enacted, the Commission may experience an increase in administrative costs to review and determine appropriate accommodations.
- HB1104 Prince George’s County Zoning and Land Use Fairness in Zoning would impact the Commission’s process for Site plan and subdivision approval in ways that are unknown but will require significant staff time to analyze and adjust procedures, policies and public outreach.

The Commission is also monitoring HB1106 Prince George’s County-Zoning Amendment-Prohibition and HB1152 Prince George’s County District Council- Community Benefits Agreements-Authorization (Community Empowerment Act) for potential impact.

4) What type of compensation adjustments are represented and non-represented employees receiving in FY 2024?

Non-Represented Merit System and Term Contract Employees

- merit increase (anniversary pay increment) of up to 3.5%
- a 2.5% COLA effective the first full pay period on or after September 1, 2023, and a 2.5% COLA effective the first full pay period on or after January 1, 2024
- a 0.5% lump sum payment for employees who have reached top-of-grade and are therefore, not eligible for an anniversary (merit) pay increment

Municipal and County Government Employees Organization

- merit increase (anniversary pay increment) of up to 3.5%
- a 2.5% COLA effective the first full pay period on or after September 1, 2023, and a 2.5% COLA effective the first full pay period on or after January 1, 2024
- a 0.5% lump sum payment for employees who have reached top-of-grade and are therefore, not eligible for an anniversary (merit) pay increment

Park Police Command Staff and Candidates

- merit increase for eligible Command staff (anniversary pay increment) of 3.5% effective the first full pay period following the employee’s anniversary date in FY24
- A 5.5% Cost of Living Adjustment to be effective the pay period beginning January 7, 2024

Seasonal/Intermittent Contract Employees

- anniversary pay increment at 3.5% for Seasonal/Intermittent employees assigned to Seasonal/Intermittent, Tennis Instructor, or Specialty Services Pay Plans
- no anniversary pay increments for Aquatic Pay Plan or the Revenue Sharing Pay Plan

5) What form of compensation adjustments will non-represented employees receive, or what compensation enhancements are being considered for FY 2025?

We are currently in negotiations with both unions and do not have these assumptions yet.

6) Please provide the compensation marker amount set aside in the proposed FY 2025 budget (by Fund) for compensation enhancements.

Prince George's County	
Fund	FY25 Proposed
Administration Fund	2,198,479
Park Fund	4,696,433
Recreation Fund	1,981,518
Enterprise Fund	213,603
Total	9,090,033

7) The Commission reported that one of its major priorities in FY 2024 is the completion of the multi-year Classification and Compensation study. Please provide an update on this study.

The Classification and Compensation Study is expected to be completed by the end of 2024.

- a. How much funding is set aside in the proposed FY 2025 budget (by Fund) for possible reclassification adjustments that may result from this study?

Prince George's County	
Fund	FY25 Proposed
Administration Fund	715,551
Park Fund	660,780
Recreation Fund	297,300
Enterprise Fund	62,474
Total	1,736,105

We are currently reviewing these amounts for any possible reduction in based on the study's progress.

- 8) During the FY 2024 budget review, the Commission reported that HB988/SB828 Family Medical Leave Insurance Program, which passed the 2023 Maryland General Assembly could have an operational/fiscal impact on its programs and operations. Please discuss the efforts made by CAS to update M-NCPPC's policies, whether the Commission has opted to participate in the state's insurance pool or utilize another option to implement this mandate and the anticipated fiscal impact of the implementation.

The Commission has joined a collaborative with other local government organizations. The collaborative anticipates having a bid to identify an insurance provider that can ensure compliance with the law and regulations. The bidding is awaiting the final regulations.

The Commission has spent time reviewing our leave policies and more work lies ahead to align policies once the law and regulations are finalized.

- 9) Please provide the total of the Commission's procurement dollars and the procurement dollars that were spent with minority business enterprises (MBEs) and small-local-owned business enterprises (SLBEs) in FY 2023 and FY 2024 (YTD).

In FY23, the Commission procured \$140,875,232 in goods and services. Of this sum, \$34,406,570 was spent with MFD-owned businesses and \$49,452,792 was spent with local businesses. In the first six months of FY24, the Commission expended \$65,087,679 in goods and services with \$16,442,133 spent with MFD-owned businesses. During this period, \$22,965,265 was spent with local businesses.

10) Please provide an update on the Commission's plans to develop its Supplier Diversity program.

The Maryland-National Capital Park and Planning Commission's developing Supplier Diversity and Inclusion Program ("Program") is committed to contributing to the economic growth of local small ("LSBE") and disadvantaged businesses. To fulfill this commitment, the Program has formulated an action plan to familiarize the business community with Commission procurement opportunities; actively assist these businesses with obtaining necessary certifications; and provide targeted assistance to ameliorate barriers to participation. The Program is actively engaged in connecting with the business community through frequent outreach activities, one-on-one meetings with business owners, and working with the Commission's procurement division to develop comprehensive training that will educate businesses about the agency's purchasing process.

The Program is looking forward to even more robust activity in FY25. The Program is evaluating marketplace studies, contracting processes, and other relevant data to fully ascertain the needs of the LSBE community and ensure compliance with Program guidelines. This will enable the Program to determine which operational practices are most impactful and likely to result in the greatest participation. To this end, the Program is setting specific metrics and benchmarks to enable us to track progress at shorter intervals and promptly determine whether a change in strategy, direction, or effort is warranted. Some of these metrics will gauge the impact of Program outreach by the increase in vendor registration and the effectiveness of targeted assistance with navigating the procurement process by the increase in the number and amount of awarded contracts. However, the ultimate success of the Program will be measured by the economic development and sustained viability of the vendor pool.

The Commission is awaiting the results of the State of Maryland's Utilization and Availability Study ("Disparity Study") to commence a minority business enterprise preference program. The purpose of the Disparity Study is to determine whether there is gender and/or racial business discrimination in the markets in which the State—and by extension the Commission—does business. This process involves the collection of data regarding the availability of women and minority-owned firms in the marketplace and the utilization of such firms as contractors and subcontractors. The Disparity Study is also examining qualitative data about business discrimination provided by business owners, trade associations, business organizations, and other stakeholders. The Commission has received confirmation that the Disparity Study remains on track to be completed in September 2024. Should the results of the Disparity Study indicate that gender and/or racial discrimination exists within the business marketplace, the Program will use the data provided to set performance metrics and contracting targets for the disadvantaged businesses. These benchmarks will ensure underutilized entities

are provided with sufficient opportunities in accordance with their marketplace availability. In the interim, the Commission continues to operate its Minority, Female and Disabled-Owned Business Program which encourages and tracks the participation of these businesses in the agency's contracting opportunities.

11) Please provide the following related to the Largo HQ project:

- a. Page 224 - A detailed list of the Largo Headquarters expenses associated with the Department of Parks and Recreation Support Services.
- b. Page 263 - A detailed list of the Largo Headquarters expenses requested in the FY 2025 budget for the Department of Parks and Recreation's Facility Services Division, including the three (3) new full-time career positions noted.
- c. Page 136 - Please provide a more detailed description of the \$40 million transfer request from the Administration Fund to the Largo HQ Building Fund. What expenditures/activities funded by this request were not covered under the \$90 million appropriated for this project?

The requested funds will address a multitude of repairs/maintenance at 1616 McCormick Drive (such as providing a new roof, switchgear, security, exterior curtain wall replacement, ADA compliance measures, EV stations for fleet vehicles, outfitting the auditorium, and providing a food hall style concept in downtown Largo utilizing the building's commercial kitchen and cafeteria area) and at 1601 McCormick Drive (such as repairs to the roof, security, and IT cabling and infrastructure needs). This budget also includes funding needed by the Department of Parks and Recreation to plan and design a program for its spaces in 1601 and 1616 McCormick Drive to prepare the spaces for occupancy and to move into the buildings.

A detailed description is included in the chart below of the items that were not covered under the \$90 million appropriated for this project:

Site	Description	Cost
1601	Hard and soft costs for moderate level of effort to renovate spaces.	\$9.8M
1616 2nd Floor	Hard and soft costs for moderate level of effort to renovate spaces.	\$10M
1616 1st Floor	Hard and soft costs for moderate level of effort to renovate spaces.	\$1.33M
1616 Base Building Improvements	Replacement of roof, chiller and switchgear. Façade improvements. Informed by CMAR for first phase.	\$7.3M
1616 Shared Space and Site Improvements	Renovation to auditorium, cafeteria, site fencing, EV stations.	\$11.5M
TOTAL		\$39.93M

- d. Page 69 - Only \$55 million of the \$85 million appropriated in FY 2023 for this project appears to have been transferred to the Largo HQ Building ISF. Please discuss why the remaining \$30 million was not transferred in FY 2023, given the current request to transfer \$40 million in FY 2025.

At the end of Fiscal Year 2023, beginning of Fiscal Year 2024, the proposed Largo HQ project changed, during which the Council only authorized a certain level of expenditures. Given that the adopted transfers would have resulted in resources that we were not authorized to expend, we opted to lower the transfers to those necessary. This also allowed the six-year projections to remain in balance. The Largo HQ project requires authorization to expend additional funding; hence, the request in the FY25 proposed budget.

Planning Department/Central Administrative Services (Administration Fund)

12) Please provide M-NCPPC’s current staffing levels by completing the following tables:

<i>FY 2024 Authorized and Actual Staffing Levels Administration Fund (FT Career)</i>				
Department	FY 2024 Authorized	Filled Positions	Vacancies	Bi-County Reduction Vacances
Commissioners' Office	16.0	14.0	2.0	
Planning Department	207.0	178.0	29.0	
CAS - Human Resources & Management	53.0	44.0	8.0	1.0
CAS - Finance	48.0	43.0	3.0	2.0
CAS - Legal	28.0	26.0	2.0	
CAS - Inspector General	7.0	7.0	0.0	
CAS - Corporate IT	20.0	15.0	4.0	1.0
Total	379.0	327.0	48.0	4.0
<i>As of: 2/1/24</i>				

An additional column is included in the chart to indicate 4 bi-county CAS positions that are on hiring delays in order to meet Montgomery County funding constraints.

13) Vacancy Report for FY 2023 and FY 2024

- a. Please provide a list of vacant positions as of 6/30/23 by fund/division and the number of days vacant. **See attached pdf chart.**

Fund	Division	Position No.	Position Title	Budgeted Amount	Days Vacant <i>(as of 6/30/23)</i>

- b. Please provide a list of vacant positions as of 12/31/23 by fund/division and the number of days vacant. **See attached pdf chart.**

Fund	Division	Position No.	Position Title	Budgeted Amount	Days Vacant <i>(as of 12/31/23)</i>

- 14) Please provide the following related to positions filled during FY 2023 and FY 2024.
- a. List of positions filled between 7/1/22 and 6/30/23 and the number of days the positions were vacant. [Please see the attached pdf](#)
 - b. List of positions filled between 7/1/23 and 12/31/23 and the number of days the positions were vacant. [Please see the attached pdf](#)
 - c. Hiring status of positions newly funded in the approved FY 2024 Budget.
[Several positions have been filled, five bi-county positions are on hiring delays in order to meet Montgomery County budget cuts, and we are in various stages of recruitment for the remaining.](#)

15) FY 2025 Annualization Costs for new positions funded in FY 2024.

Dept	Division	Position Title	FY24 Adopted (\$)	FY25 Annualization (\$)
Planning	Planning Directors Office	Special Program Coordinator	131,749	6,599
Planning	Management Services	Administrative Specialist II	71,722	4,135
Planning	Development Review	Term-Planning Technician II	58,849	4,714
Planning	Development Review	Term-Planning Technician II	67,982	5,556
Planning	County Wide Planning	Planner II	87,633	4,391
Planning	Information Management	IT/Telecom Support Specialist II	83,463	4,183
DHRM	Recruitment and Selection	Corporate Human Resources Specialist II	43,007	17,208
DHRM	Recruitment and Selection	Corporate Human Resources Specialist II	43,007	17,208
DHRM	Recruitment and Selection	Corporate Human Resources Specialist II	4,779	55,437
DHRM	Employee and Labor Relations	Corporate Human Resources Specialist II	39,476	22,705
DHRM	Corporate Policy Mgmt Services	Corporate Management Analyst III	51,889	20,762
DHRM	Corporate Policy Mgmt Services	Corporate Management Analyst I	46,124	26,528
Legal	OGC Transaction Practice Team	Senior Counsel	35,456	53,884
Finance	Administrative Services Div	Corp Financial Svcs Director	76,040	19,780
Finance	Administrative Services Div	Senior Corporate Applications Analyst	5,966	69,220
Finance	Administrative Services Div	Corporate Applications Analyst	5,114	59,330

Corporate IT	Corporate IT Office	Information Systems Specialist III	4,979	57,761
Corporate IT	Corporate IT Office	Information Systems Specialist III	51,134	13,301

The CAS positions are funded by both Prince George’s and Montgomery counties. To meet Montgomery County budget cuts in FY24, these positions were placed on hiring delays, resulting in a higher annualization for FY25. The totals included only represent Prince George’s portion of the expenses.

- 16) FY 2026 Estimated Annualization Cost for new positions requested in the proposed FY 2025 budget.

We are currently in negotiations with both unions and do not have FY25 compensation adjustment assumptions yet.

Fund	Division	Position Title	FY25 Request (\$)	FY26 Annualization (\$)

- 17) Please provide the status of the Department’s recruitment efforts. How many of the Department’s vacant full-time positions are expected to be filled by the end of the fiscal year?

On average the Planning Department fills approximately 25-27 positions per fiscal year. We are expecting to comply with this trend next fiscal year.

- 18) Please complete the accompanying tables on employee separations:

Attrition Comparison (Full-Time Career Positions)		
Administration Fund		
Reasons	FY 2023 Actual	FY 2024 YTD
Resignations	18	9
Retirement	16	4
Termination	10	3
Other	1	0
TOTAL	45	16
Attrition Rate	14.20%	4.82%
YTD as of: 3/5/24		

- a. Identify the key factors that contribute to the current attrition levels.

For the Planning Department, based on exit interviews, the key factors that contribute to attrition levels are retirements and “better career opportunity”.

Generally, staff members do not provide any more specificity to what constitutes a better career opportunity.

- b. What positions are the most affected by attrition?

In the Planning Department, Planner positions are most affected by attrition.

- 19) Provide the total number of planners for the Planning Department as of 12/31/2023.

Division	Authorized	Filled	Vacant
Director's Office*	4	3	1
Information Mgmt	4	3	1
Development Review**	52	45	7
Community Planning***	30	29	1
County-wide Planning****	43	36	7
Total Planning Dept.	133	116	17
YTD as of :			
Notes			
*PDO authorized numbers include Planning Director and Deputy Director			
**DRD authorized numbers include the Division Chief, (2) TC Planning Techs II (2) Planning Tech IIIs and (1) Planning Tech II			
**DRD vacant numbers includes (2) Planning Tech IIIs and (1) Planning Tech II			
***CPD authorized numbers include the Division Chief and (1) Planning Tech. III			
****CWPD authorized numbers include the Division Chief, (5) Planning Tech IIIs and (1) TC Planner II			
****CWPD vacant numbers include (1) Planning Tech III and (1) TC Planner II			

- 20) Page 142: The Planning Department's proposed FY 2025 budget includes an increase of \$300,000 to complete the Master Plan Evaluation Project.

- a. What are the names of the plans you intend to evaluate? Or how many plans have you evaluated?

We intend to evaluate all 38 approved Master, Sector, and Transit District Development Plans.

- b. Which plans have you already evaluated?

No plans have been evaluated yet.

- c. How many more plans does the Planning Department have to evaluate?

- d. When does the Planning Department expect to complete this project?

If funding is provided, the Planning Department will procure consultant services as soon as the budget is approved. We anticipate 12 to 18 months to complete the task, which includes completing the Master Plan Recommendation Database and producing Master Plan Scorecards for each plan. The Scorecards are intended to report the result of the Master Plan Recommendation Database, along with demographic indicators and development activity since plan approval. A Scorecard will also contain a professional analysis of opportunities for, and challenges facing, implementation, identify short-term implementation measures that can be undertaken, and identify key capital projects that will facilitate realization of the plan's vision. The Scorecards will also help to prioritize which plans should be re-evaluated.

- 21) Page 142: The proposed FY 2025 budget includes an increase of \$59,600 over the FY 2024 budget for other services and charges in the Development Review Division due to inflation and the new Zoning requirements to require all Zoning Map Amendments for the Planned Development Zone to have an advertisement.

- a. How many Planned Development Zone Zoning Map Amendment cases does the Planning Department believe there will be in FY 2025?

We anticipate approximately 10 Planned Development Zone Zoning Map Amendment cases.

- b. Does state law require the advertisements?

State law does not require the advertisements, but the local law (zoning ordinance) does require legal advertisements via public hearing notice signs per Table 27-3407(b).

- 22) Page 143: The FY 2025 proposed budget includes a request for \$65,000 for janitorial services at Lakeside and \$87,500 for utilities at the Lakeside Offices and Largo Headquarters. Does the Planning Department maintain staff and services at the Lakeside facility?

All Planning Department staff are operating from Largo HQ. The Department is engaged in ongoing conversations with partner agencies about their potential use of Lakeside. To protect this existing Commission facility, both utilities and janitorial services are maintained.

- 23) Page 144: Regarding the contract to overhaul the Travel Demand Modeling System, please provide information on how the new modeling system will help with the development review process.

The software-based modeling system will help with the development review process to aid and assist planners in the review of development proposals submitted to the Transportation Planning Section (TPS), especially considering the sequence and timeline of each development. This Growth Management Modeling Software (GMSA) is intended to present options to evaluate multiple developments, particularly for projects that are developed in phases and assist in quantifying the impact in County roadways and produce intersection levels of service (LOS). This GMSA tool becomes extremely important when two or more projects are being developed in phases within the same impact area, in order to be able to separate the cost involved in making network improvements from each of the developments involved.

- 24) Page 156: What are the features of the new Development Activity Review Tracking (DART) system that will replace the existing Development Activity Monitoring System (DAMS)?

DARTS is a Tyler EnerGov Solution that is a commercial off-the-shelf solution and cloud-based platform. As such, it offers the following beneficial features:

- GIS Centric Application
- Integrated Solution - Application Acceptance, Tracking, Payment Processing and Report Generation
- Enhanced Customer Interface
- Workflow Management
- Modern User Interface and tools

- 25) Will the Neighborhood Academy Program be offered countywide?

Yes – the Neighborhood Academy Program is currently a countywide program. It is open to the public and candidates are selected so that there is an even distribution throughout each council district.

- 26) How many Neighborhood Academy classes does the Planning Department plan to facilitate in FY 2025?

For FY 2025, the Neighborhood Academy Program will feature two sessions (Fall/Spring) of approximately 6 classes each.

- 27) Page 174: Please discuss how the Placemaking Section's GIS program will differ from the Planning Department's Information Management Division's GIS program.

The GIS Analysts are not specific to the Placemaking Section, they provide GIS Data and analysis and maintenance to the Community Planning Division (CPD). The CPD GIS Analysts supplement the larger Department GIS Analysts by timely facilitating detailed and specialized work specific to CPD. The larger GIS Section in the Department's Information Management Division (IMD) focus on the remainder of the Department and providing services to the community, county agencies, and local and state government officials.

- a. Provide examples of the Planning Department's Placemaking Section data analysis.

The CPD GIS Analysts maintain 16 PG Atlas layers specific to CPD and the Long-Range Planning Process, to include Future Land Use layers, General Plan area layers, Military Installation layers, Planner Responsibility layers, and others. In addition, they assist in the Sector and Master Plan development process by producing demographic and other data for existing conditions reports, producing maps and cartographic products that support the plans, assist in the creation and maintenance of visual elements (such as Story Maps) to aid in the plan development process, and prepare maps and visuals for public and stakeholder engagement events.

- b. How is that data analysis different from the Information Management's Research Section, or do they work together?

The analysis and work products are not different per se, as the source data for the work of the CPD GIS Analysts and the IMD Analysts are the same. They also work together to ensure a common approach with respect to data output and cartographic typologies. The key difference is that the CPD GIS Analysts work is specific to long range planning and plan implementation activities and is more specialize than that of IMD.

- 28) Page 177: The proposed FY 2025 budget includes an increase of \$150,000 to expand the Planning Assistance to Municipalities and Communities (PAMC) Program.

- a. Which municipalities do you plan to target with the program's expansion?

The PAMC program provides a variety of technical assistance, outreach assistance, mapping, research, and other services to municipalities in the County. The PAMC program is also available to community organizations, such as nonprofits.

Although we have not targeted specific municipalities or community organizations, every year, the program receives more requests than can be accommodated in the program year. Any project selected, must assist in protecting and implementing the County's approved plans, recommendations made in Planning Department studies, and strategies and action items in approved Maryland Sustainable Communities Action Plans.

- b. What will be your process for outreach to expand the program?

Given that interest exceeds resources available, the current outreach method will continue. The Department already has interest from several municipalities and organizations for FY 2025 projects. Active projects include the Chesapeake Beach Rail Trail Feasibility Study in Upper Marlboro, Cottage City Community Center Feasibility Study in Cottage City, Flooding and Stormwater Hazard Mitigation Analysis for Brentwood and North Brentwood, and State of Place Analysis for Bowie.

- 29) Page 185: The proposed FY 2025 budget calls for expanding the Prince George's County ad-hoc intersection/ multimodal facility turning movement counts project.

- a. When will the evaluation of the Prince George's County ad-hoc intersection/ multimodal facility turning movement counts project be completed?

The purpose of this project was to engage contractor services to collect intersection turning movement counts at various intersections in the County. The information would be used to supplement traffic studies for development applications and other transportation planning studies. However, due to other planning priorities, specifically the update to the MPOT, staff has determined this will not occur in FY 25. Those proposed funds have been repurposed.

- b. How many years does the Planning Department believe it will need an additional \$300,000 per fiscal year to get the New Transportation Model (TransForM) to its final stage of development?

Currently, TransForM is a working model that is continually enhanced with information based on the decennial census results and related materials, as well as MWCOG inputs, and other regional materials. Given software and hardware architecture developments, as well as advances in transportation demand forecast modeling, the Planning Department wishes to maintain cutting edge modeling capabilities through the short term while working longer term on the conversion or upgrade to TransForM version 3.0, an advanced practice activity-based transportation demand forecasting model.

TransForM version 2.0 has been fully available since 2018. The Transportation Planning Section continues to work on the model platform enhancement and path needed to produce an intermediate version TransForM 2.5 that corrects all the impact produced by the COVID pandemic and ultimately TransForM 3.0 that will provide an optimized transportations planning and analysis capabilities.

- 30) Page 198: Please provide a list of the additional operational costs associated with the new Largo Headquarters, resulting in an increase of \$930,202 in other services and charges for FY 2025.

The FY 2025 Other Services and Charges category includes, but is not limited to, funds needed for Largo HQ. Only \$616,667 of this amount is an increase for Largo HQ over the FY 2024 amount. Those funds will cover related expenses including but not limited to utilities, security, landscaping, janitorial services and maintenance of various building systems.

The FY 2025 additional funds are to accommodate inflation and increased costs of those services. Since there is no recent historical data that outlines the full cost of operating the headquarters' properties, actual expenditures will be incurred between mid-November 2023 through June 2024, which will provide more accurate projects of the funding that will be required in the future.

- 31) Over the last five years, Planning Department expenditures have been significantly less than the budgeted levels across offices and line items. In FY 2023, that trend of underspending doubled, as noted in the table below.

	Adopted	Actual	Difference
FY 2019	37,292,090	30,400,729	6,891,361
FY 2020	37,953,992	32,857,748	5,096,244
FY 2021	38,315,327	33,055,175	5,260,152
FY 2022	41,978,397	35,092,803	6,885,594
FY 2023	46,385,153	32,876,192	13,508,961

- a. Please discuss any internal or external policy decisions, challenges, or extenuating factors driving this spending trend, including the spike in underspending in FY 2023.

The FY 2023 budget difference was a culmination of various factors. Challenges included but were not limited to, recruiting, hiring and onboarding new staff in a hybrid work environment, as well as retirements of personnel in key positions. The dynamics caused by the pandemic resulted in staff not being able to engage in the usual in-person planning activities, outreach events, or the multi-agency coordination opportunities.

To ensure adequate public engagement, on-call consultant contracts were extended during this time. The pandemic also necessitated a variety of measures that changed business operations that enhanced going green.

- b. How has underspending impacted operations (i.e., fewer plans, longer project timelines, etc.)?

In FY 2024, the Planning Department prioritized several plans that were previously impacted by either extending timelines or looking for more efficiencies to promote project completion.

Department of Parks and Recreation (Park, Recreation, and Enterprise Funds)

32) Park Fund Revenue

- a. In general, when actual revenue exceeds the adopted levels, are those excess funds expended during the fiscal year, placed in the fund balance, or used in some other manner?

Excess funds will be placed in the Park fund balance to be used for general purposes.

- b. Please describe the source(s) of interest revenue for the Park Fund. What drives the variability in interest revenue from year to year?

The Commission pools all of its cash from all of its funds for investment purposes. The cash is invested according to Commission Investment policy. Each fund earns interest on its monthly average cash balance. The variability in interest revenue from year to year is driven by short term interest rates and level of cash balance in the fund.

- c. Please describe what makes up the “miscellaneous” revenue in the Park Fund.

Miscellaneous can include the following: Donations/Contributions; Other Grants -Non-Governmental; Insurance Claim Recoveries; Sale of Motor Vehicles; Sales of Machinery Equipment; Fines-Commission Infractions; Fines-Parking; Fines-Civil Citations; Thefts, Losses, Insufficient Check Fees; Cashier Short/Over for Deposits; and Gain/Loss on Disposable Fixed Assets

33) Recreation Fund Revenue

- a. The Commission expects to generate \$11 million in Charges for Services in FY 2025, at least \$3.5 million more than any single year’s collection since FY 2015.

Charges for Services: Actual Collections by Fiscal Year								
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual
6,888,959	7,216,654	7,458,778	7,297,867	6,178,292	4,338,375	1,740,235	4,454,618	7,511,174

- i) What assumptions are driving this increase (i.e., changes in service fees, increased usage, etc.)?

Before the pandemic, the goal for revenue from the recreation fund for charges for services was \$8,310,275. During the pandemic, goals were decreased by 20 percent. The FY 2025 proposal increases goals to pre-pandemic levels by considering the following:

- Recent opening of the multigenerational Southern Area Aquatics Recreation Center
- Recent opening of the Southern Area Wellness Center
- Increasing number of memberships and drop-in visits to community centers
- Fee increases for childcare, aquatics, camps, and classes.
- Expanding youth sports programming curriculum to include various leagues by the Youth and Countywide Sports Division
- Transferring the Sports and Learning Complex (SPLEX) to the Recreation Fund from the Enterprise Fund

- ii) What data can you provide to support these assumptions?

As part of the 2040 Functional Master Plan, the Department of Parks & Recreation is implementing Cost Recovery to assess the cost of services and revenues. In order to maintain fair and equitable access across all county districts, our staff are evaluating programs, facilities rental usage, and community events to determine potential fee increases.

- b. The Commission also expects to generate \$1.67 million in revenue from Rentals & Concessions, which is higher than any amount over the last ten years. What specific data points to the Commission reaching this target amount?

RECREATION FUND REVENUE: RENTALS AND COLLECTIONS COLLECTED FY2015-2023								
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual
\$1,118,079	\$1,301,358	\$1,250,391	\$1,103,612	\$1,107,924	\$827,312	\$545,197	\$679,548	\$1,336,636

The pre-pandemic goals for recreation fund revenue for rentals and concessions was \$1,083,700. The goals were decreased during the pandemic by 20 percent. The FY 2025 proposed budget increased to pre-pandemic levels based on the following:

- Offering rentals at 100 percent capacity
- SAARC Café and snack concessions
- Expanded field permitting on various lighted fields
- Expanded community center room rentals and increased rental fees
- Sports & Learning Complex (SPLEX) transferred to the Recreation fund from the Enterprise Fund

34) Please provide the Department’s current staffing levels by completing the following table:

<i>FY 2024 Authorized and Actual Staffing Levels</i>									
<i>Department of Parks and Recreation</i>									
Department	Full Time			Part Time			Seasonal		
	FY 2024 Authorized	Filled Positions	Vacancies	FY 2024 Authorized	Filled Positions	Vacancies	FY 2024 Authorized	Filled Positions	Vacancies
Office of the Director	26.0	23.0	3.0						
Park Police	170.0	145.0	25.0						
Administration & Development	7.0	4.0	3.0						
Management Services	41.0	34.0	7.0						
Information Technology Services	31.0	27.0	4.0	2.0	2.0	0.0			
Capital Planning and Development	45.0	35.0	10.0						
Public Affairs and Community Engagemer	27.0	19.0	8.0						
Land Management and Environmental Ste	21.0	13.0	8.0						
Parks and Facilities Management	537.0	452.0	85.0	3.0	3.0				
Recreation and Leisure Services	291.0	248.0	43.0	12.0	9.0	3.0			
Enterprise Fund Programs	47.0	46.0	1.0						
Total	1243.0	1046.0	197.0	17.0	14.0	3.0	0.0	0.0	0.0
<i>As of: 2/1/24</i>									

We do not budget by position for seasonal funding, nor do we track vacancies for seasonal positions.

35) Vacancy Report for FY 2023 and FY 2024

a. Please provide a list of vacant positions as of 6/30/23 by fund/division and the number of days vacant. [See attached pdf chart.](#)

Fund	Division	Position No.	Position Title	Budgeted Amount	Days Vacant (as of 6/30/23)

b. Please provide a list of vacant positions as of 12/31/23 by fund/division and the number of days vacant. [See attached pdf chart.](#)

Fund	Division	Position No.	Position Title	Budgeted Amount	Days Vacant (as of 12/31/23)

- 36) Please provide the following related to positions filled during FY 2023 and FY 2024.
- a. List of positions filled between 7/1/22 and 6/30/23 and the number of days the positions were vacant. [See attached pdf chart.](#)
 - b. List of positions filled between 7/1/23 and 12/31/23 and the number of days the positions were vacant. [See attached pdf chart.](#)
 - c. Hiring status of positions newly funded in the approved FY 2024 Budget
[Several have been filled and we are in various stages of recruitment for the remaining.](#)

37) FY 2025 Annualization Costs for new positions funded in FY 2024.

Fund	Division	Position Title	FY24 Adopted (\$)	FY25 Annualization (\$)
Park	Public Aff and Comm Engagemt	Administrative Assistant III	65,042	3,259
Park	Natural and Historical Res	Park Ranger I	73,622	3,689
Park	Natural and Historical Res	Park Ranger I	73,622	3,689
Park	Northern Region Parks Division	PG Maint Worker I	50,424	2,527
Park	Northern Region Parks Division	PG Maint Worker III	60,720	3,042
Park	Northern Region Parks Division	PG Maint Worker III	60,720	3,042
Park	Northern Region Parks Division	PG Maint Worker II	54,880	2,749
Park	Southern Region Parks Division	Park Maint Worker I	50,424	2,527
Park	Southern Region Parks Division	PG Maint Worker III	60,720	3,042
Park	Southern Region Parks Division	PG Maint Worker III	60,720	3,042
Park	Southern Region Parks Division	PG Maint Worker II	54,880	2,749
			665,774	33,357

38) FY 2026 Estimated Annualization Cost for new positions requested in the proposed FY 2025 budget.

[We are currently in negotiations with both unions and do not have FY25 compensation adjustment assumptions yet.](#)

Fund	Division	Position Title	FY25 Request (\$)	FY26 Annualization (\$)

- 39) Please provide the status of the Department's recruitment efforts. How many of the Department's vacant full-time positions are expected to be filled by the end of the fiscal year?

In the current job market, the talent pool is extremely competitive due to the disproportionate number of available skilled talent compared to the number of vacant jobs. The competition is fierce in both private and public sectors. The Department of Parks and Recreation is not exempt from talent acquisition challenges. At the start of FY 2023, DPR had 255 career vacancies. At the beginning of FY 2024, DPR had 260 career vacancies. As of March 5th, DPR has approximately 165 career vacancies, more than 63 percent decrease in career vacancies in less than nine months. At that pace, DPR anticipates filling an additional 48 career vacancies by the end of FY 2024, for an anticipated total of 143 career positions filled.

To accomplish this, the Department has reinvented the way we go to market to fill our quality jobs. Most of our recruitment practices have changed from passive to initiative-taking. We have expanded capabilities with NEOGOV to proactively access over 1.5 million candidates. Utilizing this method has typically doubled the application flow. We have also expanded the use of social media and public transportation advertising.

Additionally, the department has created an innovative university engagement and branding campaign with area universities. We are actively in the classroom with junior and seniors presenting DPR as an employer of choice.

Lastly, in FY 2025 we will begin a targeted engagement program with the seasonal population in recognition that they are a critical source of career employment.

- 40) Please complete the accompanying table on employee separations for the Department:

Attrition Comparison (Full-Time Career Positions)		
Department of Parks and Recreation		
Reasons	FY 2023 Actual	FY 2024 YTD
Resignations	69	26
Retirement	39	14
Termination	2	5
Other	2	0
TOTAL	112	45
Avg Monthly Turnover	9.42	5.38
Attrition Rate	11.25	3.98
<i>YTD as of:</i>		

The pandemic caused a spike in turnover for nearly all employers. The Department’s turnover reached over 13 percent mid-pandemic then reduced to 11 percent immediately following the pandemic. FY 2024 YTD, turnover is running at around 4 percent. For the past seven years, turnover has averaged 7.5 percent.

- a. Identify the key factors that contribute to the current attrition levels.

The number of retirements in FY 2023 and FY 2024 YTD has significantly impacted the attrition rates. In FY 2023, retirements accounted for 34.5 percent of all terminations. So far in FY 2024, retirements have accounted for 31 percent of terminations. The number of retirements annually for the past five years is 32. Prior to 2018, the annual number of retirements ran around 20 per year.

Resignations are returning to pre-pandemic numbers and involuntary turnover has been less than normal to typical for FY 2023 and FY2024 YTD. The attrition rate for FY 2023 was 11.25. So far in FY 2024 the attrition rate is historically low.

- b. What positions for the Department are the most affected by attrition?

In FY 2023 Recreation/Facility Managers I and II led the turnover, 22 of 113 terminations. Next, all administrative positions combined (Assistant and Specialist) and account for 16.

- 41) Provide the total number of planners for the Parks and Recreation Department as of 12/31/2023.

Division	Authorized	Filled	Vacant
Administration & Development	1	0	1
Capital Planning & Development	1	1	0
Land Planning & Environmental Steward	11	10	1
Total DPR	13.00	11.00	2.00
<i>YTD as of:</i>			

42) Park Fund - Personnel Services Costs (pages 335 to 336) - In FY 2023, actual personnel services expenditures (\$84.236 million) were \$7.4 million less than budgeted in the Park Fund. Please discuss the issues driving lower than requested spending in the following Divisions, as well as efforts the Commission has undertaken to address these issues.

- Park Police - \$1.504 million below the FY23 Adopted level¹
- Northern Region Parks Division - \$1.574 million below FY23 Adopted level²
- Capital Planning and Development - \$1.408 million below FY23 Adopted level³
- Facility Services - \$0.982 million below FY23 Adopted level⁴
- Park Planning & Environmental Stewardship - \$0.913 million below FY23 Adopted level.

Actual personnel services expenditures in FY 2023 were lower than budgeted due to the higher vacancy rate as we emerged from the effects of the pandemic.

The FY 2025 actuals are expected to be close to budgeted due to the Department's recruitment effort filling positions. Please refer to question 39 for recruitment details.

43) Page 221: The Department identified the completion of phase two of the Park Police Headquarters renovation as a priority for FY 2025. Please discuss this project, in detail.

The Maryland-National Capital Park and Planning Commission Park Police Headquarters and Information Technology Division Offices building is located at 8100 Corporate Drive in Hyattsville. Previously, completed was a master plan and schematic design for the site and the facility. Also, previously constructed: renovation of mechanical, electrical, plumbing systems and life safety concerns; and the offices for Park Police Communications and Information Technology Services Division.

¹ In FY22, Park Police personnel expenditures were also \$1.278 million below Adopted level.

² In FY22, Northern Region personnel expenditures were also \$1.921 million below Adopted level.

³ In FY22, Capital Planning personnel expenditures were also \$0.950 million below Adopted level.

⁴ In FY22, Facility Services personnel expenditures were also \$0.912 million below Adopted level.

The current project phase includes: New joist reinforcement and new roofing system; and new exterior window and storefront systems.

- 44) Page 246: The Department identified a branding study as one of its FY 2025 priorities. Please provide the approximate cost of the branding study to increase awareness and program and event participation.

The Department seeks to evaluate its reach and value in the community through a branding study. The cost is estimated at \$250,000 and would specifically evaluate user preferences, communications and marketing channels effectiveness, and opportunities to improve products and services. Branding study components: Mail List Analysis - \$35K; Community Survey - \$100K; Website Focus Group -\$35K and SWOT Analysis - \$80K.

- 45) Page 246: Please provide information on the implementation cost associated with the Friends of the Park Program.

The Friends of the Park fundraising campaign was established in 2001. The annual operating cost of maintaining this fundraising campaign is approximately \$2,500 for brochures, flyers, benefits/incentives/giveaways, and mailing costs.

- 46) Page 255: The FY 2025 budget for the Park Fund - Park Planning and Environmental Stewardship is proposed to increase 39.2 % over the FY 2024 budget. What is driving this increase in expenditures?

The Park Planning and Environmental Stewardship Division (PPES) is a new division resulting from Departmental realignment efforts. At its initiation, the FY 2024 budget did not include extensive allocations. The FY 2025 proposed budget provides funds for the Division's first full year of operations including the proposed positions, consultant services, training and supplies to meet the division's work program.

- 47) Page 255: Please provide details on the FY 2025 Parks and Recreation budget priority to envision and plan for the future of Wilmer's Park.

The Department has partnered with the University of Maryland's Partnership for Action Learning and Sustainability (PALS) program to complete site investigations, program explorations, and vision development for the Wilmer's Park site, including a successful Wilmer's Park Day in the Fall of 2022.

The CIP includes \$750,000 for FY 2025. The FY 2025 work program includes documenting the historic structures onsite in preparation for strategic demolition for user safety along with developing conceptual site and phasing plans for Wilmer's Park. The findings of the site assessments and phasing will lead to an interim activation plan for the site which will include a detailed parking assessment, pedestrian access plan, and schematic designs for interim use by the public. Staff will also develop a scope for a Master Plan for the entire site, including the strategy for potential land acquisition, trail development, and long-term site development. The plan will highlight opportunities to selectively reactivate the historic cultural and recreational uses on the site. Cost estimates will be generated during the planning process to inform future CIP requests.

- 48) **Page 255: Please provide additional details on the Department's plan to develop the Henson Creek watershed improvement strategy and the associated cost.**

The Henson Creek Stream Valley has seen significant bank erosion from high water events. These events have caused large areas of the bank to wash out, which has encroached upon and undermined the multi-use trail that runs alongside of Henson Creek. The area of most critical concern is the shore opposite Rosecroft Raceway. Currently a project is underway to restore the bank at Rosecroft and armor the re-built bank with large, imbricated stones and large riprap to prevent further erosion. Stream restoration at Rosecroft is expected to be completed by the end of March. After restoring the Rosecroft Section, the trail will be repaved, and turf borders restored to make a safe, usable trail for residents. The budget for the Rosecroft Section is \$774,000. After this project, there will be \$3,165,952 remaining for stream work at Henson Creek.

The Department is partnering with Department of Energy (DOE), Washington Sanitary Suburban Commission, Department of Natural Resources, Army Corps of Engineers and other public agencies to identify opportunities for public private partnerships, including the Watershed Improvement Program (WIP) to improve the Henson Creek watershed. The strategy is in the early stages of development and will build on the DOE watershed study which is currently underway. Primary goals of the M-NCPPC effort (as the largest stakeholder and owner of more than 1000 acres of land along Henson Creek) include reducing the impacts of upstream development and climate change—improving water quality and wildlife habitats, reduction of nonnative

invasive species, limiting the impact of erosion on trails and other recreational amenities. Initial efforts limit spending to consultant services to research best practices, available state and federal funding sources, strategic development opportunities, and the relocation of existing trails due to stream encroachment. Consultant services will be funded by the operating budget for the first phase of work, Trail reconstruction will be funded from the Trail Development Fund. Detailed cost estimates will be developed to support future CIP requests.

- 49) How much funding is included in the proposed FY 2025 Parks and Recreation budget to complete the trail system in Council District 3?

In FY 2024, an additional \$2,237,000 was added to the Trail Development Fund to specifically be spent on District 3 trail development. No additional funds were included in the CIP for FY 2025 as specific projects and costs have not yet been identified. The Planning and Environmental Stewardship Division is working with the Councilmember to explore expansion and connection opportunities and the wayfinding signage project is underway.

- 50) How much funding is included in the proposed FY 2025 Parks and Recreation budget dedicated to the Westphalia Central Park project?

This project has \$29.1 million, of which \$3.6 million was added in FY 2024. There is currently a budget of \$13.9 million for the developer-built core of the park and \$15.2 million available for the portion of the park that is M-NCPPC responsibility. No additional funds were included in the FY 2024 CIP. Future funding requests will come out of the design and cost estimate work that is currently underway for amenities and parkland improvements in Westphalia Central Park.

- 51) How much funding is included in the proposed FY 2025 Parks and Recreation budget dedicated to developing the Multigenerational Recreation Center in Council District 2?

With the FY 2025 CIP funds of \$15 million for the Prince George's Plaza Multigenerational Center the project is fully funded at \$110 million.

- 52) Capital Outlay (Park Fund) - In FY 2023, actual Capital Outlay expenditures were significantly higher than the FY 2023 approved level for the following Divisions (see pages 335 to 337):

Division	FY23 Adopted	FY23 Actual	Difference
Park Police	100,200	3,333,111	3,232,911
Support Services	854,000	967,415	113,415
Facility Services	539,000	2,919,922	2,380,922
Natural and Historic Resources	62,000	111,330	49,330
Northern Region Parks Division	211,500	1,048,410	836,910
Southern Region Parks Division	211,500	1,711,123	1,499,623
Total Capital Outlay	1,978,000	10,091,311	8,113,311

- a. What is driving the higher-than-anticipated capital outlay expenditures for each Division?

The higher costs associated with the vehicles and equipment to be purchased play a major role in this increase. Higher than anticipated capital outlay expenditures is attributable to rising costs with materials, supplies as well as changes in the work program needs. Over the years the work program needs have changed but the allocate funding for the purchase of replacement vehicles and other capital outlay items has basically remained unchanged.

For example, the pick-up trucks that we used to purchase for a cost of approximately \$25-\$35K each are now \$90K-\$120K each. This is due to the demand of the work program needs for larger crew cab style trucks. The transition to those larger trucks was a necessity to increase efficiencies and to keep up with the high demand for services.

The funding and program needs have been greatly underestimated for years. The FY 2024 amount allocated in Support Services to cover the purchase of vehicles for the Park Fund is insufficient and addition funding is required to remain operational. Some of the increase that is noted can be attributed to the approved year-end spending. These year-end approvals allow an opportunity to gain ground on the shortfall of funds to replace vehicles and equipment. Currently, 80 vehicles are at the 14-15 point mark and are due for replacement. We have replace aging heavy equipment that is required to assist in performing the dredging operations at Colmar Manor in addition to older equipment necessary to perform expanded responsibilities on trails. The purchase of electrical equipment has also been included in the year-end funding usage.

In the Northern and Southern Region Parks Divisions, other factors affecting the higher than anticipated capital outlay expenditures include inflation, newly identified work program needs for specialize equipment for the athletic fields renovation team, playground and trail maintenance and equipment upgrades.

The Park Police had significantly higher expenditure due to the new lease of the Motorola Premier 1 (Police/CAD/Mobile safety network) which was \$2.2 million, project safety expenses for camera updates at several commission sites, new outfitted vehicles and updated firearms, holsters and lights. The Motorola upgrade was required for the new dispatch and records management system in conjunction with Montgomery County Park Police.

The Natural and Historic Resources Division received capital outlay to purchase an educational pontoon boat located at Patuxent River Park as the previous one started taking on water and was unsafe for patrons.

- b. Please discuss the source of funds required to cover the additional capital outlay expenditures for each Division, as well as the benefits gained through this additional spending.

At the end of FY 2023, the Planning Board approved spending the total new savings of \$10 million in the Park Fund, primarily comprised of personnel savings, to address critical needs within the Department.

Again, the benefits have been the ability to gain some ground on the total number of vehicles due for replacement and replace various pieces of outdated equipment as well as increased efficiency to respond to and perform work across the County. The vehicles and equipment purchased have been utilized to support joint efforts with the Department of Public Works and Transportation (snow operations).

- c. Does the Commission expect similar adjustments to the FY 2024 Budget?

In order to address critical needs, the Department may request approval from the Planning Board to utilize personnel savings. As part of its efforts to reduce the need for year-end funding in future years, the Department is currently reassessing and right sizing its budgets.

- d. Are the requested funding levels in FY 2025 sufficient to cover the capital outlay needs for these Divisions?

The funding levels for FY 2025 are deemed adequate based on trends, inflation, and new requests. However, it is inevitable that needs will arise during the course of the year that were not anticipated during the budget cycle (i.e., damaged equipment...), resulting in an overage of capital outlay.

Included in FY 2025 funds are the maintenance agreement for the CAD/Motorola system.

Other Issues

- 53) Park Debt Service Fund - Between Fiscal Years 2017 and 2023, the Commission has transferred significantly less funding from the Park Fund to the Debt Service Fund than the adopted level (see table below). Please discuss:

- a. How the Commission formulates its Debt Service transfer request;

The debt service transfer is formulated based on the current debt service amortization schedule plus anticipated new debt being issued during the fiscal year.

- b. Why lower amounts than requested were transferred; and

Lower amounts can be transferred depending on the timing of new debt issue or if a new debt issue proceeds as planned. New debt is issued based on anticipated timing of CIP spending.

- c. The impact on the Commission’s long-term debt service obligations.

	Adopted	Actual	Difference
FY17	11,539,571	10,830,748	(708,823)
FY18	11,053,742	11,031,799	(21,943)
FY19	13,753,538	10,390,139	(3,363,399)
FY20	15,296,269	12,120,269	(3,176,000)
FY21	14,839,619	11,707,810	(3,131,809)
FY22	13,063,277	10,559,220	(2,504,057)
FY23	14,286,878	12,419,990	(1,866,888)

All debt service obligations current and proposed are programmed into the 6-year projections to ensure compliance with Commission debt policies and spending affordability guidelines.

54) Enterprise Fund

- a. Please describe the operational impact of the restoration of the Tucker Road Ice Rink budget. What changes will the community see as a result of this restoration?

The Tucker Road Ice Rink (TRIR) budget was not fully re-established when it reopened in FY 2022. At that time, the decision was made to observe community usage trends and performance of the new facility. The rink is having significant and positive impacts on the community providing ice skating and hockey programs and services in the Southern portion of the County. The Learn to Skate program for mixed ages and adult program consistently operates at or near capacity and due to the high demand and success of the program, TRIR is now offering summer sessions. All levels of figure skaters can find a class to take at Tucker Road.

Hockey is another highly attended program. TRIR currently partners with the Washington Capitals in a program called Washington Caps Learn to Play. This program provides hockey equipment to each participant and coaching. TRIR operates its own youth hockey team called the Tucker Road Ducks and in their first year back had 25 athletes. TRIR now has 81 youth and teens participating in the program. Additionally, the rink will be introducing Hockey clinics for mixed ages and adults. Lastly, the rink offers a full summer season of day camps for youth.

TRIR operates at near capacity from 6am -11:30 pm during the fall through spring seasons. TRIR strives to accommodate all requests for rentals, free skate sessions, birthday parties, and Stick and Puck classes. TRIR also ensures open sessions for the public to come in and skate. The facility also partners with Special Programs Division for Therapeutic and Health & Wellness programming.

- b. Goods for Resale expenses at the Trap and Skeet Center are projected to reach \$900,000, nearly doubling the average cost in the years preceding the pandemic. Is this dramatic increase due to price inflation, increased volume of activity, or some other factor?

In FY 2025, the proposed amount is the same as it was in previous fiscal years. During the pandemic, resale items such as shotgun shells and clay targets were

affected dramatically to a point that they were not readily available which caused price increases from suppliers. We anticipate similar price increases due to supply chain issues for ammunition demands because of the ongoing conflict abroad.

- c. Ice Rink revenue from *Charges for Services* has more than doubled since 2019. Is this growth attributable to increased usage, price increases, or some other factor (facility capacity, etc.)? Additionally, Ice Rink revenue from *Rentals and Concessions* has increased six-fold over the same period. To what does the Commission attribute this growth?

The positive revenue increase is due to Tucker Road Ice Rink achieving high levels of revenue as a result of its strong programming and customer service. The facility's programs and rentals are nearing capacity.

- d. Explain/discuss the significant increase in the subsidies anticipated in FY 2025 for the College Park Airport compared to the Approved FY 2024 level.

The College Park Airport subsidy increased due to the results of the class and compensation study as well as higher hiring costs. In addition, the seasonal staffing budget was increased.

Enterprise Programs	Actual FY 2021	Actual FY 2022	Actual FY 2023	Adopted FY 2024	Proposed FY 2025	Dollar Change From FY24	% Change From FY24
Sports & Learning Complex*	\$ 6,165,073	\$ 4,765,346	\$ 534,981	\$ -	\$ -	\$ -	N/A
Show Place Arena/Equestrian Center	1,928,010	2,223,565	2,263,585	2,889,794	3,024,472	134,678	4.7%
Golf Courses	924,262	1,415,505	1,330,976	1,396,171	826,703	(569,468)	-40.8%
Trap & Skeet Center	(20,753)	300,431	342,687	325,575	408,162	82,587	25.4%
Ice Rinks	964,961	1,015,095	1,059,174	1,090,789	982,124	(108,665)	-10.0%
Enterprise Administration	2,046,660	387,546	1,315,705	387,000	165,907	(221,093)	-57.1%
College Park Airport	257,260	332,729	356,654	405,967	674,343	268,376	66.1%
Regional Park Tennis Bubbles	134,619	242,280	252,212	257,123	265,359	8,236	3.2%
Bladensburg Waterfront Park	1,000,000	340,183	1,609,317	1,674,824	1,699,601	24,777	1.5%
Total	\$ 13,400,092	\$ 11,022,680	\$ 9,065,291	\$ 8,427,243	\$ 8,046,671	\$ (380,572)	-4.2%

*Transferred to Recreation Fund in FY 2023

FY23 Administration Fund Vacancies

Department	Division Name	Position #	Position Title	Budgeted Amount	Days Vacant (as of 6/30/23)
PGC Commissioner	PG Planning Board Office	13213	Public Aff & Mktg Spec, Prin	128,233	399
PGC Commissioner	PG Planning Board Office	14782	Public Aff & Mktg Spec, Prin	144,363	517
PGC Planning	Community Planning	10527	Planner IV	126,720	133
PGC Planning	Community Planning	11499	Planner II	113,760	109
PGC Planning	Community Planning	11515	Planner III	110,765	273
PGC Planning	Community Planning	11693	Planner III	136,697	547
PGC Planning	Community Planning	12624	Planning Technician III	104,173	329
PGC Planning	Community Planning	13952	Planner I	108,388	329
PGC Planning	Community Planning	14038	Planner I	108,388	105
PGC Planning	County Wide Planning Division	10069	Planner IV	175,459	31
PGC Planning	County Wide Planning Division	10168	Planner III	151,418	154
PGC Planning	County Wide Planning Division	10908	Administrative Assistant III	98,201	105
PGC Planning	County Wide Planning Division	11036	Planner II	120,211	399
PGC Planning	County Wide Planning Division	11551	Planner IV	175,459	224
PGC Planning	County Wide Planning Division	11874	Planning Technician III	116,131	105
PGC Planning	County Wide Planning Division	11962	Planner III	169,814	92
PGC Planning	County Wide Planning Division	14033	Planner II	119,842	70
PGC Planning	County Wide Planning Division	14041	Planner I/II	97,491	56
PGC Planning	County Wide Planning Division	14719	Planner IV	147,320	302
PGC Planning	County Wide Planning Division	14954	Planner IV	197,599	112
PGC Planning	Development Review Division	10012	Planner IV	188,933	91
PGC Planning	Development Review Division	10184	Planner II	111,306	21
PGC Planning	Development Review Division	10827	Planning Technician III	104,173	78
PGC Planning	Development Review Division	11557	Planning Supervisor	174,185	120
PGC Planning	Development Review Division	11587	Planner II / I	120,211	75
PGC Planning	Development Review Division	11655	Planner III / II	136,697	451
PGC Planning	Development Review Division	14349	Planner II	120,211	161
PGC Planning	Development Review Division	14915	Planner III	122,196	29
PGC Planning	Development Review Division	14948	Special Program Coordinator	170,623	730
PGC Planning	Development Review Division	14991	Planner III	136,697	365
PGC Planning	Information Management Div	10950	Information Systems Specialist III	147,412	77
PGC Planning	Information Management Div	11918	Planner II	120,211	449
PGC Planning	Management Services Division	12488	Publications Specialist	104,173	542
PGC Planning	Management Services Division	12916	Sr Cler/Inv Ops Assistant	85,180	77
PGC Planning	PG Planning Directors Office	11641	Planning Director	307,667	62
PGC Planning	PG Planning Directors Office	13949	Planner III	136,697	484
PGC Planning	PG Planning Directors Office	14945	Term Administrative Specialist III	-	245
Human Resources and Mgt	Budget Division	10626	Corporate Budget Director	145,433	1
Human Resources and Mgt	Class and Comp	10142	Corp Human Resources Specialist I/II	84,553	62
Human Resources and Mgt	Class and Comp	14753	Term - Senior HR Technician	48,881	399
Human Resources and Mgt	Corporate Policy Corp Records	14492	Term-Corporate Mgt Analyst III	63,140	189
Human Resources and Mgt	Corporate Policy Corp Records	14934	Corporate Management Analyst III	96,831	29
Human Resources and Mgt	Employee and Labor Relations	14966	Corporate Human Resources Specialist III	85,014	730
Human Resources and Mgt	Employment Records and HRIS	15000	Senior Corporate Applications Analyst	76,041	365
Human Resources and Mgt	Human Resources Division	10443	Corp Human Resources Director	150,410	245
Human Resources and Mgt	Office of Executive Director	12009	Administrative Specialist II	105,821	211
Legal	OGC Litigation and Emp Law	10071	Senior Counsel	96,892	301
Legal	OGC Litigation and Emp Law	14432	Information Systems Specialist II	72,139	315
Legal	OGC Transaction Practice Team	14470	Administrative Specialist II	62,824	2474
Finance	Accounting Services Division	10928	Accountant III	73,348	578
Finance	Accounting Services Division	11730	Corporate Accountant II	59,735	203
Finance	Accounting Services Division	13678	Corporate Accounting Technician I	50,989	105
Finance	Accounting Services Division	14904	Corporate Accountant III	73,348	1461
Finance	Administrative Services Div	12972	Senior Corporate Applications Analyst	96,071	62
Finance	Administrative Services Div	14903	Corporate Payroll Specialist	71,713	213
Finance	Administrative Services Div	15003	Corporate Accountant II	68,761	36
Office of Inspector General	Office of Inspector General	10217	Inspector III	160,641	112
Office of Inspector General	Office of Inspector General	15004	Inspector III	95,746	273
Office of CIO	Corporate IT Office	10128	Administrative Specialist III	68,349	1561
Office of CIO	Corporate IT Office	11930	IT Systems Manager/Leader	79,375	578
Office of CIO	Corporate IT Office	13638	IT/Telecom Support Specialist III	83,715	147

FY24 Administration Fund Vacancies					
Department	Division	Position #	Position Title	Budgeted Amount	Days Vacant (as of 12/31/23)
PGC Commissioner	PG Planning Board Office	14782	Public Aff & Mktg Spec, Prin	144,363	702
PGC Planning	Community Planning	11657	Planner III	180,991	2
PGC Planning	Community Planning	14052	Planner III	161,724	80
PGC Planning	County Wide Planning Division	10069	Planning Technician III	175,459	216
PGC Planning	County Wide Planning Division	11036	Planner II	120,211	584
PGC Planning	County Wide Planning Division	11400	Planner III	157,081	2
PGC Planning	County Wide Planning Division	11962	Planner III	169,814	277
PGC Planning	County Wide Planning Division	12527	Planner III	164,563	66
PGC Planning	County Wide Planning Division	14033	Planner I/II	119,842	255
PGC Planning	County Wide Planning Division	14954	Planner IV	197,599	297
PGC Planning	County Wide Planning Division	14990	Term Planner II	105,795	94
PGC Planning	Development Review Division	11557	Planning Supervisor	174,185	12
PGC Planning	Development Review Division	11655	Planner III / II	136,697	636
PGC Planning	Development Review Division	11996	Planning Technician III	130,437	80
PGC Planning	Development Review Division	12226	Administrative Assistant III	128,666	52
PGC Planning	Development Review Division	12763	Planning Technician II	92,923	63
PGC Planning	Development Review Division	14036	Planning Technician II	80,545	164
PGC Planning	Development Review Division	14048	Administrative Assistant II	72,480	144
PGC Planning	Development Review Division	14194	Planner II	116,737	60
PGC Planning	Development Review Division	14948	Special Program Coordinator	170,623	915
PGC Planning	Development Review Division	14991	Planner III	136,697	550
PGC Planning	Information Management Div	11918	Planner II	120,211	634
PGC Planning	Information Management Div	13947	Senior GIS Specialist	119,645	130
PGC Planning	Information Management Div	15059	IT/Telecom Support Specialist II	103,690	185
PGC Planning	Management Services Division	12488	Publications Specialist	104,173	727
PGC Planning	Management Services Division	12581	Administrative Specialist II	120,869	130
PGC Planning	PG Planning Directors Office	10107	Planner IV	175,459	4
PGC Planning	PG Planning Directors Office	11641	Acting Planning Director -12658	307,667	247
PGC Planning	PG Planning Directors Office	15060	Special Program Coordinator	156,838	185
Human Resources and Mgt	Corporate Budget	11800	Department Program Manager	112,799	178
Human Resources and Mgt	Employee & Labor Relations	13337	Corporate Human Resources Specialist III	93,485	153
Human Resources and Mgt	Classification & Compensation	14753	Term - Senior HR Technician	48,881	584
Human Resources and Mgt	Employment Records	14820	Corporate Human Resources Specialist II	68,455	80
Human Resources and Mgt	Corporate Policy & Management	14934	Corporate Management Analyst III	96,831	214
Human Resources and Mgt	Employee & Labor Relations	14966	Corporate Human Resources Specialist III	85,014	915
Human Resources and Mgt	Corporate Policy & Management	15001	Corporate Records Management Specialist	71,578	97
Human Resources and Mgt	Corporate Policy & Management	15096	Corp Management Analyst III	69,070	185
Human Resources and Mgt	Recruitment & Selection	15097	Corporate Human Resources Specialist II	55,812	98981
Human Resources and Mgt	Recruitment & Selection	15098	Corporate Human Resources Specialist II	55,812	185
Human Resources and Mgt	Recruitment & Selection	15099	Corporate Human Resources Specialist II	10,292	185
Human Resources and Mgt	Employee & Labor Relations	15100	Corporate Human Resources Specialist II	50,122	185
Human Resources and Mgt	Corporate Policy & Management	15101	Corp Management Analyst II	50,122	185
Legal	Litigation & Employment Law	13528	Assistant General Counsel	65,924	12
Legal	Transaction Practice	15102	Senior Counsel	34,212	185
Finance	Secretary-Treasurer	10845	Corporate Financial Services Director	136,953	27029
Finance	Administrative Services	11422	Senior Corporate Applications Analyst	96,816	27029
Finance	Accounting Services	11688	Corporate Accounting Manager	107,162	178
Finance	Administrative Services	12972	Senior Corporate Applications Analyst	96,071	247
Finance	Administrative Services	14903	Corporate Payroll Specialist	71,713	398
Finance	Administrative Services	15103	Corporate Applications Analyst	71,582	185
Office of CIO	EOB-IT	10143	IT/Telecom Support Specialist I	65,041	155
Office of CIO	EOB-IT	10749	IT/Telecom Support Specialist III	74,662	80
Office of CIO	Enterprise IT	11501	Information Systems Specialist III	83,028	486
Office of CIO	Enterprise IT	13638	IT/Telecom Support Specialist III	83,715	332
Office of CIO	Enterprise IT	15104	Information Systems Specialist III	74,298	185
Office of CIO	Enterprise IT	15105	Information Systems Specialist III	74,298	185

FY24 Administration Fund Positions Filled

Department	Division Name	Position #	Position Title	Days Vacant
PGC Commissioner	PG Planning Board Office	12378	Technical Writer/Editor	224
Planning	Management Services Division	10016	Administrative Specialist I	319
Planning	Management Services Division	10166	Publications Specialist	166
Planning	County Wide Planning	10168	Planner III	143
Planning	Development Review Division	10192	Planning Technician II	129
Planning	Development Review	10372	Planner III	376
Planning	Development Review Division	10595	Planning Technician II	95
Planning	Development Review	10827	Planning Technician III	373
Planning	Community Planning	10957	Planner II	146
Planning	Management Services Division	10959	Department Program Manager	26
Planning	County Wide Planning Division	11107	Planner II	185
Planning	Development Review	11217	Planning Technician III	166
Planning	Information Management Div	11464	IT/Telecom Support Specialist II	109
Planning	Development Review Division	11777	Planning Technician II	203
Planning	Community Planning	11807	Planner II	115
Planning	Development Review	12240	Planner III	115
Planning	Management Services	12489	Senior Public Affairs & Mktg Spec	240
Planning	Information Management Div	12515	GIS Specialist	248
Planning	Development Review Division	12643	Administrative Assistant III	176
Planning	County Wide Planning Division	12814	Planning Technician III	115
Planning	Community Planning	13866	Planner II	188
Planning	County Wide Planning Division	14035	Planner I	175
Planning	Development Review Division	14036	Planning Technician II	144
Planning	Community Planning	14038	Planner I	137
Planning	Community Planning	14042	Planner II	104
Planning	Development Review Division	14046	Planner II	120
Planning	Community Planning	14050	Planning Division Chief	92
Planning	Community Planning	14053	Planner III	239
Planning	Management Services Division	14192	Admin Services Division Chief	381
Planning	Development Review Division	14348	Planner III	383
Planning	Development Review	14349	Planner II	176
Planning	Community Planning	14718	Planner II	194
Planning	County Wide Planning	14719	Planner IV	140
Planning	Community Planning	14844	Planner II	271
Planning	Information Management Div	14846	GIS Specialist	267
Planning	Information Management Div	14943	Planner II	165
Planning	Management Services Division	14946	Publications Specialist	293
Planning	Community Planning	14950	Planner III	446
Planning	Community Planning	14951	Planner III	463
Planning	Community Planning	14952	Planner II	458
Planning	Planning Director's Office	14989	Administrative Specialist II	80
Finance	Accounting Services Division	12100	Corporate Accountant III	137
Finance	Accounting Services Division	12738	Corporate Accountant I	447
Finance	Accounting Services Division	13581	Corporate Accounts Payable Supervisor	561
Finance	Administrative Services Div	11968	Corporate Payroll Specialist	222
Human Resources and Mgt	Corporate Policy Corp Records	11473	Corp Management Analyst III	73
Human Resources and Mgt	Corporate Policy Corp Records	15001	Corporate Records Management Specialist	109
Human Resources and Mgt	Employee and Labor Relations	13337	Corporate Human Resources Specialist III	114
Human Resources and Mgt	Employment Records and HRIS	14820	Corp Human Resources Spec II	189
Human Resources and Mgt	Human Resources Division	14752	Corp Human Resources Manager	796
Human Resources and Mgt	Recruitment and Selection Serv	11710	Corporate Human Resources Specialist II	125
Human Resources and Mgt	Recruitment and Selection Serv	13263	Corporate Human Resources Technician II	142
Legal	Office of General Counsel	11997	General Counsel	1
Legal	Office of General Counsel	14822	Legislative Analyst	112
Legal	OGC Litigation and Emp Law	13321	Principal Counsel	262

Department	Division Name	Position #	Position Title	Days Vacant
Legal	OGC Litigation and Emp Law	13528	Assistant General Counsel	128
Legal	OGC Litigation and Emp Law	14433	Deputy General Counsel	159
Legal	OGC PG Land Use Team	13326	Senior Counsel	149
Legal	OGC PG Land Use Team	14606	Associate General Counsel	130
Legal	OGC Transaction Practice Team	13325	Associate General Counsel	222
Office of CIO	Corporate IT Office	12135	Information Systems Specialist III	576
Office of Inspector General	Office of Inspector General	15005	Deputy Inspector General	28

FY24 Positions Filled - Administration Fund

Fund/Department	Division Name	Position #	Position Title	Days Vacant
PGC Commissioner	PG Planning Board Office	13213	Public Aff & Mktg Spec, Prin	432
PGC Commissioner	PG Planning Board Office	12378	Technical Writer/Editor	224
PGC Planning	Community Planning	14844	Planner II	26
PGC Planning	Community Planning	14038	Planner I	105
PGC Planning	Community Planning	11515	Planner III	273
PGC Planning	Community Planning	13952	Planner I	329
PGC Planning	County Wide Planning Division	15057	Planner II	33
PGC Planning	County Wide Planning Division	14041	Planner II	89
PGC Planning	County Wide Planning Division	10908	Administrative Assistant III	138
PGC Planning	County Wide Planning Division	11803	Administrative Assistant III	142
PGC Planning	County Wide Planning Division	14719	Planner IV	335
PGC Planning	County Wide Planning Division	13949	Planner III	484
PGC Planning	Development Review Division	15053	Term-Planning Technician II	33
PGC Planning	Development Review Division	15056	Term-Planning Technician II	33
PGC Planning	Development Review Division	10184	Planner II	54
PGC Planning	Development Review Division	14915	Planner III	62
PGC Planning	Development Review Division	10827	Planning Technician III	111
PGC Planning	Development Review Division	14349	Planner II	194
PGC Planning	Development Review Division	11587	Planner I	198
PGC Planning	Management Services Division	15058	Administrative Assistant III	33
PGC Planning	Management Services Division	12916	Sr Cler/Inv Ops Assistant	110
PGC Planning	Management Services Division	10959	Department Program Manager	26
PGC Planning	PG Planning Directors Office	11551	Planner IV	347
Finance	Accounting Services Division	11730	Corporate Accountant II	203
Finance	Accounting Services Division	10928	Corporate Accountant III	670
Finance	Accounting Services Division	14904	Corporate Accountant III	1494
Finance	Accounting Services Division	12100	Corporate Accountant III	137
Finance	Administrative Services Div	15003	Corporate Accountant II	192
Human Resources and Mgt	Class and Comp	10142	Corporate Human Resources Specialist II	95
Human Resources and Mgt	Class and Comp	11219	Corporate Human Resources Specialist I	8
Human Resources and Mgt	Corporate Policy Corp Records	14492	Term-Corporate Mgt Analyst III	189
Human Resources and Mgt	Employment Records and HRIS	15000	Senior Corporate Applications Analyst	457
Human Resources and Mgt	Human Resources Division	10443	Corp Human Resources Director	337
Human Resources and Mgt	Office of Executive Director	12009	Special Program Coordinator	334
Legal	OGC Litigation and Emp Law	10071	Senior Counsel	301
Legal	OGC Litigation and Emp Law	14432	Senior Corporate Applications Analyst	438
Legal	OGC Transaction Practice Team	14470	Administrative Specialist II	2474
Office of CIO	Corporate IT Office	10128	Administrative Specialist III	1594
Office of Inspector General	Office of Inspector General	10217	Inspector III	112
Office of Inspector General	Office of Inspector General	15004	Inspector III	273

FY23 Vacant Positions - Park, Recreation and Enterprise Funds

Fund	Division Name	Position #	Position Title	Budgeted Amount	Days Vacant (as of 6/30/23)
Park	Administration and Development	12122	Planner II	120,211	869
Park	Administration and Development	12651	Administrative Specialist II	115,438	729
Park	Administration and Development	13741	Administrative Specialist III	220,695	455
Park	Administration and Development	14291	Department Program Administrator	169,915	92
Park	Arts and Cultural Heritage Div	12172	Rec/Enterprise Facility Mgr I	80,927	108
Park	Capital Planning and Devt Div	10044	Planner III	179,173	105
Park	Capital Planning and Devt Div	10358	Administrative Assistant III	104,061	231
Park	Capital Planning and Devt Div	10748	Administrative Specialist III	172,216	173
Park	Capital Planning and Devt Div	11081	Mgr, Design & Construction	203,420	281
Park	Capital Planning and Devt Div	11674	Mgr, Design & Construction	159,687	761
Park	Capital Planning and Devt Div	12310	Administrative Specialist II	115,438	448
Park	Capital Planning and Devt Div	12593	Design & Constr Proj Mgr III	147,320	578
Park	Capital Planning and Devt Div	13565	Administrative Specialist II	131,971	20
Park	Capital Planning and Devt Div	14138	Design & Constr Proj Mgr II	128,233	1523
Park	Capital Planning and Devt Div	14296	Administrative Specialist III	157,664	56
Park	Capital Planning and Devt Div	14303	Park Development Program Mgr	225,873	77
Park	Capital Planning and Devt Div	14308	Construction Rep, Lead	128,233	581
Park	Capital Planning and Devt Div	14800	Design & Constr Proj Mgr III	147,320	739
Park	Capital Planning and Devt Div	15021	Information Systems Specialist III	136,697	365
Park	Facility Services Division	10218	Electrician II	131,775	31
Park	Facility Services Division	10362	Sr Greenhouse/Nursery Tech	89,260	160
Park	Facility Services Division	10363	Automotive/Equipment Mechanic II	92,742	763
Park	Facility Services Division	10732	Carpenter II	92,742	483
Park	Facility Services Division	10767	Senior Trades Shop Supervisor	183,925	213
Park	Facility Services Division	10803	Carpenter II	96,361	175
Park	Facility Services Division	10810	HVACR Mechanic II	96,209	175
Park	Facility Services Division	10977	Park Manager II	155,736	175
Park	Facility Services Division	11127	Automotive/Equipment Mechanic II	92,742	792
Park	Facility Services Division	11237	Administrative Specialist III	157,996	166
Park	Facility Services Division	11248	Automotive/Equipment Mechanic II	97,648	35
Park	Facility Services Division	11309	Automotive/Equipment Mechanic II	111,393	105
Park	Facility Services Division	11736	Senior Trades Shop Supervisor	153,636	189
Park	Facility Services Division	11978	Automotive/Equipment Mechanic II	128,666	329
Park	Facility Services Division	12182	PG Maint Worker III-CDL	75,401	61
Park	Facility Services Division	12482	PG Maint Worker II	112,343	21
Park	Facility Services Division	12526	Automotive/Equipment Mechanic II	92,742	631
Park	Facility Services Division	12602	Plumber II	96,361	182
Park	Facility Services Division	12603	Tree Climber/Maint Supervisor	104,979	29
Park	Facility Services Division	12990	Automotive/Equipment Mechanic II	92,742	399
Park	Facility Services Division	13038	Automotive/Equipment Mechanic II	117,474	31
Park	Facility Services Division	13429	Plumber II	92,742	875
Park	Facility Services Division	13938	Tree Worker/Climber	84,626	557
Park	Facility Services Division	14277	Administrative Assistant II	71,146	128
Park	Facility Services Division	14280	Rec/Enterprise Fac Mgmt Tech	71,648	21
Park	Facility Services Division	14864	HVACR Mechanic I	84,020	1
Park	Facility Services Division	15030	Tree Worker/Climber	84,626	365
Park	IT and Communications Div	13690	IT/Telecom Support Supervisor	173,588	21
Park	IT and Communications Div	14126	Information Systems Specialist III	189,631	182
Park	IT and Communications Div	15015	IT/Telecom Support Specialist I	104,173	365
Park	Land Plng and Environ Steward	12415	Park Development Division Chief	128,233	608
Park	Land Plng and Environ Steward	13674	Planner I	97,284	30
Park	Land Plng and Environ Steward	15038	Planner III	136,697	365
Park	Land Plng and Environ Steward	15039	Planner III	136,697	365
Park	Land Plng and Environ Steward	15040	Administrative Supervisor	108,388	365
Park	Land Plng and Environ Steward	15041	Senior Natural Resources Specialist	115,438	365

Fund	Division Name	Position #	Position Title	Budgeted Amount	Days Vacant (as of 6/30/23)
Park	Land Plng and Environ Steward	15042	Senior Natural Resources Specialist	115,438	365
Park	Land Plng and Environ Steward	15043	Senior Natural Resources Specialist	115,438	365
Park	Management Services Division	10542	Administrative Specialist III	133,015	41
Park	Management Services Division	14287	IT/Telecom Support Specialist III	117,220	301
Park	Management Services Division	14315	Information Systems Specialist III	116,820	329
Park	Management Services Division	14503	IT/Telecom Support Supervisor	147,320	55
Park	Management Services Division	14854	Administrative Specialist I	111,790	91
Park	Management Services Division	15016	IT/Telecom Support Specialist II	94,314	365
Park	Management Services Division	15017	IT/Telecom Support Supervisor	147,320	365
Park	Natural and Historical Res	10910	Administrative Assistant II	95,396	213
Park	Natural and Historical Res	11306	PG Maint Leader-CDL/PAC	105,497	49
Park	Natural and Historical Res	12153	Administrative Assistant II	84,814	301
Park	Natural and Historical Res	12649	History/Museum Specialist	95,399	147
Park	Natural and Historical Res	12964	Administrative Assistant III	82,609	21
Park	Natural and Historical Res	13188	Senior Park Naturalist	142,470	62
Park	Natural and Historical Res	13327	Administrative Assistant III	104,011	213
Park	Natural and Historical Res	14283	Park Ranger II	121,446	119
Park	Natural and Historical Res	14867	Senior Park Naturalist	100,595	287
Park	Natural and Historical Res	14924	Sr History Spcst/Museum Mgr I	111,460	85
Park	Northern Region Parks Division	10295	PG Maint Worker III-CDL/PAC	84,626	743
Park	Northern Region Parks Division	10407	PG Maint Worker III-CDL	84,626	455
Park	Northern Region Parks Division	10453	PG Maint Worker III-CDL	101,431	21
Park	Northern Region Parks Division	10565	PG Maint Worker III-CDL	84,626	502
Park	Northern Region Parks Division	10582	Gardener	84,626	21
Park	Northern Region Parks Division	11046	PG Maint Worker III-CDL	84,626	511
Park	Northern Region Parks Division	11072	PG Maint Worker III	77,907	21
Park	Northern Region Parks Division	11099	Carpenter II	93,193	332
Park	Northern Region Parks Division	11193	PG Maint Worker II	68,921	138
Park	Northern Region Parks Division	11370	Gardener, Lead	79,716	21
Park	Northern Region Parks Division	11646	PG Maint Leader-CDL	90,462	91
Park	Northern Region Parks Division	12029	PG Maint Worker II	52,553	35
Park	Northern Region Parks Division	12567	PG Maint Worker III	84,626	399
Park	Northern Region Parks Division	12731	PG Maint Worker II	61,772	147
Park	Northern Region Parks Division	13034	PG Maint Worker II	78,401	483
Park	Northern Region Parks Division	13352	PG Maint Worker II	83,073	231
Park	Northern Region Parks Division	14312	PG Maint Worker II	78,401	712
Park	Northern Region Parks Division	14318	Play Equipment Safety Spec	95,565	49
Park	Northern Region Parks Division	14344	PG Maint Worker II	87,707	217
Park	PG Park Police Division	10549	Park Police Comm Supv	127,980	1036
Park	PG Park Police Division	10721	Park Police Officer Candidate	126,561	135
Park	PG Park Police Division	11032	Park Police Officer IV	122,354	427
Park	PG Park Police Division	11138	Park Police Officer IV	125,208	62
Park	PG Park Police Division	11180	Park Police Officer Candidate	95,214	876
Park	PG Park Police Division	11323	Park Police Officer Candidate	169,512	114
Park	PG Park Police Division	11386	Park Police Officer Candidate	167,769	203
Park	PG Park Police Division	11447	Park Police Ofcr II-Adv Entry	95,214	483
Park	PG Park Police Division	11622	Park Police Ofcr II-Adv Entry	155,799	146
Park	PG Park Police Division	11634	Park Police Comm Tech, Senior	92,742	749
Park	PG Park Police Division	11690	Park Police Officer Candidate	111,824	133
Park	PG Park Police Division	12074	Park Police Officer Candidate	122,354	92
Park	PG Park Police Division	12366	Park Police Officer IV	122,354	482
Park	PG Park Police Division	12368	Park Police Officer Candidate	95,214	508
Park	PG Park Police Division	12809	Park Police Officer Candidate	122,354	136
Park	PG Park Police Division	12822	Park Police Comm Tech	78,573	735
Park	PG Park Police Division	13170	Park Police Officer IV	134,127	8
Park	PG Park Police Division	13246	Park Police Officer Candidate	121,256	133

Fund	Division Name	Position #	Position Title	Budgeted Amount	Days Vacant (as of 6/30/23)
Park	PG Park Police Division	13359	Park Police Officer Candidate	95,214	482
Park	PG Park Police Division	13371	Park Police Officer Candidate	172,254	114
Park	PG Park Police Division	13567	Park Police Officer IV	105,906	273
Park	PG Park Police Division	13569	Park Police Officer Candidate	95,214	488
Park	PG Park Police Division	13942	Park Police Officer II-Advanced Entry	130,358	289
Park	PG Park Police Division	14139	Park Police Officer III	122,354	637
Park	PG Park Police Division	14370	Park Police Officer Candidate	144,143	89
Park	PG Park Police Division	14412	Park Police Officer Candidate	122,354	366
Park	PG Park Police Division	14794	Park Police Officer Candidate	112,731	92
Park	PG Park Police Division	14868	Park Police Officer Candidate	93,608	91
Park	PG Park Police Division	14871	IT/Telecom Support Specialist I	92,366	133
Park	PG Park Police Division	14919	Park Police Officer Candidate	98,370	310
Park	PG Park Police Division	14920	Park Police Officer Candidate	85,838	1095
Park	PG Park Police Division	15011	IT/Telecom Support Specialist I	104,173	365
Park	PG Parks and Rec Directors Off	10030	Administrative Specialist II	115,438	1281
Park	PG Parks and Rec Directors Off	12245	Administrative Specialist II	122,383	168
Park	PG Parks and Rec Directors Off	13280	Administrative Specialist II	115,438	145
Park	PG Parks and Rec Directors Off	14790	Administrative Assistant III (UE)	61,416	77
Park	PG Parks and Rec Directors Off	14918	Administrative Specialist II	140,366	119
Park	PG Parks and Rec Directors Off	15007	Administrative Specialist II	115,438	365
Park	PG Parks and Rec Directors Off	15008	Administrative Specialist II	115,438	365
Park	PG Parks and Rec Directors Off	15010	Administrative Assistant II (UE)	86,215	365
Park	Public Aff and Comm Engagemt	10330	Parks & Recreation Comm Supv	165,757	184
Park	Public Aff and Comm Engagemt	10793	Administrative Specialist II	68,064	77
Park	Public Aff and Comm Engagemt	12637	Public Affairs & Mktg Spec, Sr	115,438	342
Park	Public Aff and Comm Engagemt	14129	Public Affairs & Mktg Spec, Prin	128,233	371
Park	Public Aff and Comm Engagemt	14302	IT/Telecom Support Specialist III	161,785	274
Park	Public Aff and Comm Engagemt	14732	Public Affairs & Mktg Spec, Sr	115,438	541
Park	Public Aff and Comm Engagemt	14923	Public Affairs & Mktg Spec, Sr	115,438	540
Park	Public Aff and Comm Engagemt	15018	Graphic Designer I	104,173	365
Park	Public Aff and Comm Engagemt	15020	Information Systems Specialist II	120,211	365
Park	Southern Region Parks Division	10236	PG Maint Worker II	78,401	409
Park	Southern Region Parks Division	10423	PG Maint Worker II	60,581	197
Park	Southern Region Parks Division	10523	PG Maint Leader-CDL	106,475	1
Park	Southern Region Parks Division	10849	PG Maint Worker II	77,671	315
Park	Southern Region Parks Division	10862	Painter II	106,053	266
Park	Southern Region Parks Division	10902	PG Maint Leader-CDL/PAC	103,300	315
Park	Southern Region Parks Division	11170	PG Maint Worker III-CDL	84,626	525
Park	Southern Region Parks Division	11336	PG Maint Worker II	87,521	129
Park	Southern Region Parks Division	11877	Gardener, Lead	83,076	22
Park	Southern Region Parks Division	11955	PG Maint Worker II	74,915	147
Park	Southern Region Parks Division	11961	PG Maint Worker III	63,354	245
Park	Southern Region Parks Division	12001	Park Manager I	78,401	469
Park	Southern Region Parks Division	12081	PG Maint Leader-CDL	76,461	203
Park	Southern Region Parks Division	12208	Painter II	106,029	308
Park	Southern Region Parks Division	12223	PG Maint Worker II	87,304	273
Park	Southern Region Parks Division	12254	PG Maint Worker II	99,000	315
Park	Southern Region Parks Division	12428	Play Equipment Safety Spec	74,852	110
Park	Southern Region Parks Division	12614	PG Maint Worker II	98,102	105
Park	Southern Region Parks Division	12641	PG Maint Worker III-CDL	84,626	449
Park	Southern Region Parks Division	12660	PG Maint Worker III-CDL	62,600	329
Park	Southern Region Parks Division	13257	Park Manager I	91,768	99
Park	Southern Region Parks Division	13386	PG Maint Worker II	70,995	329
Park	Southern Region Parks Division	13929	PG Maint Worker II	51,967	151
Park	Southern Region Parks Division	14316	PG Maint Worker II	56,030	49
Park	Southern Region Parks Division	14724	Gardener	84,626	21

Fund	Division Name	Position #	Position Title	Budgeted Amount	Days Vacant (as of 6/30/23)
Park	Southern Region Parks Division	14734	PG Maint Worker III	84,626	212
Park	Southern Region Parks Division	14784	PG Maint Worker II	78,401	497
Park	Southern Region Parks Division	14797	PG Maint Worker III-CDL	84,077	31
Recreation	Aquatics and Athletic Fac Div	11471	Enterprise Coordinator	149,517	63
Recreation	Aquatics and Athletic Fac Div	13732	Rec/Enterprise Facility Mgr II	111,238	60
Recreation	Aquatics and Athletic Fac Div	13756	Rec/Enterprise Facility Mgr I	104,173	1553
Recreation	Arts and Cultural Heritage Div	10913	Rec/Enterprise Facility Mgr I	93,130	231
Recreation	Arts and Cultural Heritage Div	11530	Rec/Enterprise Facility Mgr I	113,236	217
Recreation	Arts and Cultural Heritage Div	12152	Theatrical Technical Director	104,399	167
Recreation	Arts and Cultural Heritage Div	12375	Rec/Enterprise Facility Mgr I	115,405	91
Recreation	Facility Services Division	15029	Pool Mechanic II	92,742	365
Recreation	Natural and Historical Res	10153	Sr History Spcst/Museum Mgr I	125,032	43
Recreation	Natural and Historical Res	10167	History Coord/Museum Mgr II	137,073	245
Recreation	Natural and Historical Res	13523	Rec/Enterprise Fac Mgmt Tech	117,423	1
Recreation	Natural and Historical Res	13642	History/Museum Specialist	78,026	127
Recreation	Northern Rec and Leisure Svcs	10311	Rec/Enterprise Facility Mgr I	111,250	77
Recreation	Northern Rec and Leisure Svcs	10337	Administrative Assistant III (UE)	125,681	105
Recreation	Northern Rec and Leisure Svcs	10447	Rec/Enterprise Facility Mgr II	133,596	31
Recreation	Northern Rec and Leisure Svcs	12228	Rec/Enterprise Facility Mgr I	92,527	105
Recreation	Northern Rec and Leisure Svcs	12337	Rec/Enterprise Facility Mgr I	76,726	35
Recreation	Northern Rec and Leisure Svcs	12342	Rec/Enterprise Facility Mgr I	108,102	133
Recreation	Northern Rec and Leisure Svcs	12510	Administrative Specialist I	59,089	49
Recreation	Northern Rec and Leisure Svcs	12832	Rec/Enterprise Facility Mgr I	98,234	98
Recreation	Northern Rec and Leisure Svcs	12863	Administrative Assistant III (UE)	74,700	224
Recreation	Northern Rec and Leisure Svcs	15022	Rec/Enterprise Facility Mgr I	104,173	365
Recreation	Southern Rec and Leisure Svcs	10058	Rec/Enterprise Facility Mgr II	115,481	260
Recreation	Southern Rec and Leisure Svcs	10294	Rec/Enterprise Facility Mgr II	152,802	274
Recreation	Southern Rec and Leisure Svcs	11003	Rec/Enterprise Facility Mgr II	107,168	259
Recreation	Southern Rec and Leisure Svcs	11215	Recreation Specialist II	104,173	623
Recreation	Southern Rec and Leisure Svcs	11751	Administrative Assistant III (UE)	94,314	511
Recreation	Southern Rec and Leisure Svcs	11775	Recreation Specialist III	115,438	1044
Recreation	Southern Rec and Leisure Svcs	12171	Recreation Specialist III	115,438	1029
Recreation	Southern Rec and Leisure Svcs	12280	Administrative Assistant III	92,742	147
Recreation	Southern Rec and Leisure Svcs	12589	Rec/Enterprise Facility Mgr I	72,236	147
Recreation	Southern Rec and Leisure Svcs	12833	Parks & Recreation Comm Supv	148,423	8
Recreation	Southern Rec and Leisure Svcs	12841	Rec/Enterprise Facility Mgr I	104,173	441
Recreation	Southern Rec and Leisure Svcs	12978	Parks & Recreation Comm Supv	108,415	203
Recreation	Southern Rec and Leisure Svcs	13020	Rec/Enterprise Facility Mgr II	115,438	216
Recreation	Southern Rec and Leisure Svcs	13255	Recreation Specialist III	109,802	301
Recreation	Southern Rec and Leisure Svcs	13912	Administrative Assistant II	79,289	91
Recreation	Southern Rec and Leisure Svcs	14414	Rec/Enterprise Facility Mgr II	91,079	260
Recreation	Southern Rec and Leisure Svcs	14454	Rec/Enterprise Facility Mgr II	102,617	161
Recreation	Southern Rec and Leisure Svcs	14600	Rec/Enterprise Facility Mgr I	91,724	217
Recreation	Southern Rec and Leisure Svcs	14741	Rec/Enterprise Facility Mgr II	137,833	161
Recreation	Southern Rec and Leisure Svcs	15023	Recreation Specialist II	104,173	365
Recreation	Special Program Division	11509	County-wide Arts Coordinator	132,067	94
Recreation	Special Program Division	11815	Child Care Specialist II	132,733	304
Recreation	Special Program Division	11914	Child Care Aide III	101,378	92
Recreation	Special Program Division	11929	Therapeutic Rec Specialist III	99,861	168
Recreation	Special Program Division	12121	Therapeutic Rec Specialist II	108,636	357
Recreation	Special Program Division	12578	Therapeutic Rec Specialist II	104,173	91
Recreation	Special Program Division	13267	Administrative Assistant III	87,606	92
Recreation	Special Program Division	13747	Therapeutic Rec Specialist II	65,915	49
Recreation	Special Program Division	13776	Parks & Recreation Comm Supv	141,048	49
Recreation	Special Program Division	13777	Therapeutic Rec Specialist I	64,600	77
Recreation	Special Program Division	13778	Therapeutic Rec Specialist II	94,314	343

Fund	Division Name	Position #	Position Title	Budgeted Amount	Days Vacant (as of 6/30/23)
Recreation	Special Program Division	14282	Acting Administrative Specialist III-14926	137,184	63
Recreation	Special Program Division	14747	Administrative Specialist III	104,082	8
Recreation	Special Program Division	15025	PG Maint Worker II	78,401	365
Recreation	Youth and Countywide Sports Di	11869	Administrative Assistant III	92,742	287
Recreation	Youth and Countywide Sports Di	12484	Administrative Assistant III	103,757	49
Recreation	Youth and Countywide Sports Di	14444	Administrative Specialist I	97,532	63
Recreation	Youth and Countywide Sports Di	14885	Assistant Parks Division Chief	147,320	147
Recreation	Youth and Countywide Sports Di	14886	CW Sports Specialist III	95,060	148
Recreation	Youth and Countywide Sports Di	14889	Administrative Specialist I	99,352	182
Enterprise	Aquatics and Athletic Fac Div	10564	PG Maint Worker III	92,959	77
Enterprise	Aquatics and Athletic Fac Div	11139	Rec/Enterprise Facility Mgr I	98,872	133
Enterprise	Aquatics and Athletic Fac Div	11234	Department Program Administrator (Inc Only)	170,623	525
Enterprise	Aquatics and Athletic Fac Div	11861	Rec/Enterprise Facility Mgr II	130,461	4

FY24 Vacant Positions - Park, Recreation and Enterprise Funds					
Fund	Division	Position #	Position Title	Budgeted Amount	Days Vacant (as of 12/31/23)
Park	Administration and Development	12122	Planner II	120,211	1054
Park	Administration and Development	12651	Administrative Specialist II	115,438	914
Park	Administration and Development	13741	Administrative Specialist III	220,695	640
Park	Administration and Development	14291	Department Program Administrator	169,915	277
Park	Capital Planning and Devt Div	10358	Administrative Assistant III	104,061	416
Park	Capital Planning and Devt Div	11075	Design & Constr Proj Mgr II	172,216	122
Park	Capital Planning and Devt Div	12310	Administrative Specialist II	115,438	633
Park	Capital Planning and Devt Div	12593	Design & Constr Proj Mgr III	147,320	763
Park	Capital Planning and Devt Div	12839	Administrative Assistant III	96,380	122
Park	Capital Planning and Devt Div	13552	Design & Constr Proj Mgr III	194,416	179
Park	Capital Planning and Devt Div	14138	Design & Constr Proj Mgr II	128,233	178
Park	Capital Planning and Devt Div	14292	Design & Constr Proj Mgr II	131,824	109
Park	Capital Planning and Devt Div	14303	Park Development Program Mgr	225,873	262
Park	Capital Planning and Devt Div	14800	Design & Constr Proj Mgr III	147,320	924
Park	Capital Planning and Devt Div	15021	Information Systems Specialist III	136,697	550
Park	Facility Services Division	10218	Electrician II	131,775	216
Park	Facility Services Division	10657	Equipment Operator II	91,241	80
Park	Facility Services Division	10679	Gardener	70,411	80
Park	Facility Services Division	10728	Welder II	117,474	2
Park	Facility Services Division	10732	Carpenter II	92,742	668
Park	Facility Services Division	10798	Automotive/Equipment Mechanic I	84,814	79
Park	Facility Services Division	10810	HVACR Mechanic II	96,209	360
Park	Facility Services Division	11127	Automotive/Equipment Mechanic II	92,742	977
Park	Facility Services Division	11309	Automotive/Equipment Mechanic II	111,393	290
Park	Facility Services Division	11366	Greenhouse/Nursery Tech, Prin	118,154	94
Park	Facility Services Division	11570	Tree Worker/Climber Leader	138,338	205
Park	Facility Services Division	11904	Principal Parks/Facilities Maintenance Worker-CDL	77,867	21
Park	Facility Services Division	11978	Automotive/Equipment Mechanic II	128,666	514
Park	Facility Services Division	11994	Equipment Operator I	70,095	136
Park	Facility Services Division	12482	HVACR Mechanic I	112,343	206
Park	Facility Services Division	12526	Automotive/Equipment Mechanic II	92,742	816
Park	Facility Services Division	12603	Tree Climber/Maint Supervisor	104,979	214
Park	Facility Services Division	13038	Automotive/Equipment Mechanic II	117,474	216
Park	Facility Services Division	13428	Construction Rep, Lead	100,355	80
Park	Facility Services Division	13664	Greenhouse/Nursery Tech	80,712	150
Park	Facility Services Division	14280	Pool Mechanic II	71,648	206
Park	Facility Services Division	14298	Construction Rep, Lead	140,438	39
Park	Facility Services Division	14300	Manager, Construction & Maint	203,409	93
Park	Facility Services Division	14864	HVACR Mechanic I	84,020	186
Park	Information Technology Svcs	12157	Administrative Assistant III	95,746	38
Park	Information Technology Svcs	13631	Information Systems Specialist III	196,187	124
Park	Information Technology Svcs	13690	IT/Telecom Support Specialist II	173,588	206
Park	Information Technology Svcs	14721	IT/Telecom Support Specialist II	91,024	101
Park	Land Plng and Environ Steward	12058	Park Development Program Mgr	225,982	122
Park	Land Plng and Environ Steward	13674	Planner I	97,284	215
Park	Land Plng and Environ Steward	14329	Planner III	147,320	150
Park	Land Plng and Environ Steward	15038	Planner II	136,697	550
Park	Land Plng and Environ Steward	15039	Planner II	136,697	550
Park	Land Plng and Environ Steward	15041	Senior Natural Resources Specialist	115,438	550
Park	Land Plng and Environ Steward	15042	Senior Natural Resources Specialist	115,438	550
Park	Land Plng and Environ Steward	15043	Senior Natural Resources Specialist	115,438	550
Park	Management Services Division	11357	Administrative Assistant III	80,193	24
Park	Management Services Division	12140	Corporate Procurement Specialist III	183,925	178
Park	Management Services Division	12713	Administrative Specialist II	115,913	164
Park	Management Services Division	14287	IT/Telecom Support Specialist III	117,220	486
Park	Management Services Division	14503	IT/Telecom Support Supervisor	147,320	240
Park	Management Services Division	14849	Administrative Assistant III	88,233	130
Park	Management Services Division	14851	Administrative Assistant III	84,634	122
Park	Management Services Division	15017	Information Systems Specialist III	147,320	550
Park	Natural and Historical Res	11306	PG Maint Leader-CDL/PAC	105,497	52

Fund	Division	Position #	Position Title	Budgeted Amount	Days Vacant (as of 12/31/23)
Park	Natural and Historical Res	12649	History/Museum Specialist	95,399	332
Park	Natural and Historical Res	12898	Senior Park Naturalist	121,051	140
Park	Natural and Historical Res	14283	Senior Park Naturalist	121,446	304
Park	Natural and Historical Res	14787	Park Ranger I	104,173	41
Park	Natural and Historical Res	14865	Administrative Specialist II	142,309	164
Park	Natural and Historical Res	14924	Sr History Spcst/Museum Mgr I	111,460	270
Park	Natural and Historical Res	15062	Park Ranger I	96,470	185
Park	Natural and Historical Res	15063	Park Ranger I	96,470	185
Park	Northern Region Parks Division	10295	Principal Parks/Facilities Maintenance Worker-CDL/PAC	84,626	38
Park	Northern Region Parks Division	10453	Principal Parks/Facilities Maintenance Worker-CDL	101,431	206
Park	Northern Region Parks Division	10565	Parks/Facilities Maintenance Leader-CDL	84,626	687
Park	Northern Region Parks Division	10582	Gardener	84,626	206
Park	Northern Region Parks Division	10858	Parks/Facilities Maintenance Leader-CDL	73,924	24
Park	Northern Region Parks Division	10878	PG Maint Worker III	84,626	24
Park	Northern Region Parks Division	10969	Landscape Supervisor I	140,403	108
Park	Northern Region Parks Division	11024	Senior Parks/Facilities Maintenance Worker	89,091	66
Park	Northern Region Parks Division	11099	Carpenter II	93,193	517
Park	Northern Region Parks Division	11612	Principal Parks/Facilities Maintenance Worker-CDL	64,239	66
Park	Northern Region Parks Division	11767	Senior Parks/Facilities Maintenance Worker	50,061	136
Park	Northern Region Parks Division	12128	PG Maint Worker II	101,151	63
Park	Northern Region Parks Division	12309	PG Maint Worker III-CDL	83,612	122
Park	Northern Region Parks Division	12771	Equipment Operator II	111,921	136
Park	Northern Region Parks Division	12866	Senior Parks/Facilities Maintenance Worker	52,596	80
Park	Northern Region Parks Division	12903	Principal Parks/Facilities Maintenance Worker-CDL	72,985	38
Park	Northern Region Parks Division	13351	PG Maint Worker II	54,338	80
Park	Northern Region Parks Division	14318	Play Equipment Safety Spec	95,565	234
Park	Northern Region Parks Division	14344	Senior Parks/Facilities Maintenance Worker	87,707	402
Park	Northern Region Parks Division	15073	PG Maint Worker I	68,716	185
Park	Northern Region Parks Division	15076	PG Maint Worker II	73,054	185
Park	PG Park Police Division	10931	Administrative Specialist II	100,952	150
Park	PG Park Police Division	11138	Park Police Officer IV	125,208	247
Park	PG Park Police Division	11323	Park Police Officer Candidate	169,512	299
Park	PG Park Police Division	11386	Park Police Officer Candidate	167,769	388
Park	PG Park Police Division	11622	Park Police Ofcr II-Adv Entry	155,799	331
Park	PG Park Police Division	11676	Public Safety Communications Technician	86,275	67
Park	PG Park Police Division	11881	Park Police Ofcr II-Adv Entry	103,243	136
Park	PG Park Police Division	11884	Park Police Captain	205,621	33
Park	PG Park Police Division	12074	Park Police Officer Candidate	122,354	277
Park	PG Park Police Division	12366	Park Police Officer IV	122,354	667
Park	PG Park Police Division	12631	Park Police Officer IV	175,537	94
Park	PG Park Police Division	13170	Park Police Ofcr II-Adv Entry	134,127	216
Park	PG Park Police Division	13234	Public Safety Communications Technician, Sr	99,817	38
Park	PG Park Police Division	13236	Public Safety Communications Technician, Sr	91,336	38
Park	PG Park Police Division	13246	Park Police Officer Candidate	121,256	318
Park	PG Park Police Division	13371	Park Police Officer Candidate	172,254	299
Park	PG Park Police Division	13569	Park Police Officer Candidate	95,214	673
Park	PG Park Police Division	14139	Park Police Officer III	122,354	822
Park	PG Park Police Division	14363	Park Police Officer IV	151,470	80
Park	PG Park Police Division	14370	Park Police Officer Candidate	144,143	274
Park	PG Park Police Division	14794	Park Police Officer Candidate	112,731	277
Park	PG Park Police Division	14868	Park Police Officer Candidate	93,608	276
Park	PG Park Police Division	14871	IT/Telecom Support Specialist I	92,366	318
Park	PG Park Police Division	14919	Park Police Officer Candidate	98,370	495
Park	PG Park Police Division	15011	IT/Telecom Support Specialist I	104,173	550
Park	PG Parks and Rec Directors Off	10273	Administrative Specialist III	143,500	63
Park	PG Parks and Rec Directors Off	12245	Administrative Specialist II	122,383	80
Park	PG Parks and Rec Directors Off	12967	Administrative Specialist II	107,699	55
Park	PG Parks and Rec Directors Off	14790	Administrative Specialist II	61,416	164
Park	Public Aff and Comm Engagemt	10330	Public Affairs & Mktg Mgr	165,757	367
Park	Public Aff and Comm Engagemt	10793	Administrative Specialist II	68,064	262
Park	Public Aff and Comm Engagemt	12637	Public Affairs & Mktg Spec, Sr	115,438	527

Fund	Division	Position #	Position Title	Budgeted Amount	Days Vacant (as of 12/31/23)
Park	Public Aff and Comm Engagemt	13082	Administrative Specialist II	140,212	94
Park	Public Aff and Comm Engagemt	14732	Public Affairs & Mktg Spec, Sr	115,438	724
Park	Public Aff and Comm Engagemt	14874	IT/Telecom Support Specialist II	95,768	66
Park	Public Aff and Comm Engagemt	15018	Graphic Designer I	104,173	550
Park	Public Aff and Comm Engagemt	15020	Information Systems Specialist II	120,211	550
Park	Public Aff and Comm Engagemt	15061	Administrative Assistant III	87,512	185
Park	Southern Region Parks Division	10232	Assistant Parks Division Chief	139,709	59
Park	Southern Region Parks Division	10492	PG Maint Worker III-CDL	86,652	164
Park	Southern Region Parks Division	10523	PG Maint Leader-CDL	106,475	186
Park	Southern Region Parks Division	10862	Painter II	106,053	451
Park	Southern Region Parks Division	11118	PG Maint Leader-CDL	74,976	61
Park	Southern Region Parks Division	11170	PG Maint Worker III-CDL	84,626	710
Park	Southern Region Parks Division	11785	Gardener	84,626	164
Park	Southern Region Parks Division	11900	Principal Parks/Facilities Maintenance Worker-CDL	84,626	66
Park	Southern Region Parks Division	11955	Principal Parks/Facilities Maintenance Worker-CDL	74,915	332
Park	Southern Region Parks Division	12011	PG Maint Worker II	72,092	150
Park	Southern Region Parks Division	12163	Park Manager I	107,444	186
Park	Southern Region Parks Division	12254	PG Maint Worker II	99,000	500
Park	Southern Region Parks Division	12428	PG Maint Leader	74,852	295
Park	Southern Region Parks Division	12614	Senior Parks/Facilities Maintenance Worker	98,102	290
Park	Southern Region Parks Division	13257	Trades Shop Supervisor	91,768	284
Park	Southern Region Parks Division	13341	Sr Cler/Inv Ops Assistant	85,190	33
Park	Southern Region Parks Division	13921	Administrative Assistant II	105,072	2
Park	Southern Region Parks Division	13929	Senior Parks/Facilities Maintenance Worker	51,967	336
Park	Southern Region Parks Division	14316	PG Maint Worker II	56,030	234
Park	Southern Region Parks Division	14319	PG Maint Worker III	72,878	66
Park	Southern Region Parks Division	14734	Principal Parks/Facilities Maintenance Worker	84,626	397
Park	Southern Region Parks Division	14797	PG Maint Worker III-CDL	84,077	216
Park	Southern Region Parks Division	14798	PG Maint Worker III-CDL	62,213	80
Park	Southern Region Parks Division	15077	PG Maint Worker I	68,716	185
Park	Southern Region Parks Division	15079	PG Maint Worker III-CDL	78,709	185
Park	Southern Region Parks Division	15080	PG Maint Worker II	73,054	185
Recreation	Aquatics and Athletic Fac Div	10174	Rec/Enterprise Facility Mgr I	81,855	136
Recreation	Aquatics and Athletic Fac Div	11154	Rec/Enterprise Facility Mgr II	104,369	80
Recreation	Aquatics and Athletic Fac Div	12800	Administrative Assistant III (UE)	118,218	94
Recreation	Aquatics and Athletic Fac Div	13181	Rec/Enterprise Facility Mgr II	129,334	94
Recreation	Aquatics and Athletic Fac Div	13725	Administrative Specialist I	104,173	38
Recreation	Aquatics and Athletic Fac Div	13756	Rec/Enterprise Facility Mgr I	104,173	80
Recreation	Aquatics and Athletic Fac Div	14750	Rec/Enterprise Facility Mgr I	92,514	62
Recreation	Aquatics and Athletic Fac Div	14804	Rec/Enterprise Facility Mgr I	75,388	80
Recreation	Arts and Cultural Heritage Div	11509	County-wide Arts Coordinator	132,067	277
Recreation	Arts and Cultural Heritage Div	11579	Arts Specialist	99,435	123
Recreation	Arts and Cultural Heritage Div	12292	Administrative Assistant III	82,177	38
Recreation	Arts and Cultural Heritage Div	14735	Arts Specialist	102,132	145
Recreation	Arts and Cultural Heritage Div	15036	Administrative Specialist I	92,742	84
Recreation	Arts and Cultural Heritage Div	15064	Art Specialist	96,470	185
Recreation	Facility Services Division	15029	Pool Mechanic II	92,742	550
Recreation	Natural and Historical Res	10153	Sr History Spcst/Museum Mgr I	125,032	228
Recreation	Natural and Historical Res	13523	Sr History Spcst/Museum Mgr I	117,423	186
Recreation	Northern Rec and Leisure Svcs	10620	Administrative Supervisor	132,920	80
Recreation	Northern Rec and Leisure Svcs	12228	Rec/Enterprise Facility Mgr I	92,527	290
Recreation	Northern Rec and Leisure Svcs	12337	Rec/Enterprise Facility Mgr I	76,726	52
Recreation	Northern Rec and Leisure Svcs	12632	Rec/Enterprise Facility Mgr I	78,084	52
Recreation	Northern Rec and Leisure Svcs	15065	Child Care Specialist I (PT)	58,185	185
Recreation	Northern Rec and Leisure Svcs	15066	Child Care Specialist I (PT)	58,185	185
Recreation	Northern Rec and Leisure Svcs	15067	Child Care Specialist I (PT)	58,185	98981
Recreation	Northern Rec and Leisure Svcs	15068	Child Care Specialist I (PT)	58,185	98981
Recreation	Northern Rec and Leisure Svcs	15069	Child Care Specialist I (PT)	58,185	185
Recreation	Northern Rec and Leisure Svcs	15070	Child Care Specialist I (PT)	58,185	98981
Recreation	Northern Rec and Leisure Svcs	15071	Child Care Specialist I (PT)	58,185	185
Recreation	Northern Rec and Leisure Svcs	15072	Child Care Specialist I (PT)	58,185	185

Fund	Division	Position #	Position Title	Budgeted Amount	Days Vacant (as of 12/31/23)
Recreation	Recreation and Leisure Svcs	12327	Administrative Assistant III (UE)	94,314	93
Recreation	Southern Rec and Leisure Svcs	11215	Recreation Specialist II	104,173	808
Recreation	Southern Rec and Leisure Svcs	11751	Administrative Assistant III (UE)	94,314	696
Recreation	Southern Rec and Leisure Svcs	11775	Recreation Specialist III	115,438	1229
Recreation	Southern Rec and Leisure Svcs	12050	Rec/Enterprise Facility Mgr II	104,771	192
Recreation	Southern Rec and Leisure Svcs	12589	Rec/Enterprise Facility Mgr I	72,236	332
Recreation	Southern Rec and Leisure Svcs	12978	Parks & Recreation Comm Supv	108,415	388
Recreation	Southern Rec and Leisure Svcs	13020	Rec/Enterprise Facility Mgr II	115,438	164
Recreation	Southern Rec and Leisure Svcs	13255	Recreation Specialist III	109,802	486
Recreation	Southern Rec and Leisure Svcs	13912	Administrative Assistant II	79,289	276
Recreation	Southern Rec and Leisure Svcs	14322	Administrative Assistant III	92,742	164
Recreation	Southern Rec and Leisure Svcs	14414	Rec/Enterprise Facility Mgr II	91,079	445
Recreation	Southern Rec and Leisure Svcs	14456	Rec/Enterprise Facility Mgr I	104,173	123
Recreation	Southern Rec and Leisure Svcs	14598	Rec/Enterprise Facility Mgr II	99,809	38
Recreation	Southern Rec and Leisure Svcs	14600	Rec/Enterprise Facility Mgr I	91,724	402
Recreation	Southern Rec and Leisure Svcs	14740	Rec/Enterprise Facility Mgr II	111,149	94
Recreation	Southern Rec and Leisure Svcs	14741	Rec/Enterprise Facility Mgr II	137,833	346
Recreation	Southern Rec and Leisure Svcs	15023	Recreation Specialist II	104,173	550
Recreation	Special Program Division	11914	Child Care Aide III	101,378	277
Recreation	Special Program Division	11929	Therapeutic Rec Specialist III	99,861	353
Recreation	Special Program Division	12121	Therapeutic Rec Specialist II	108,636	178
Recreation	Special Program Division	12475	Therapeutic Rec Coordinator	161,024	2
Recreation	Special Program Division	12578	Therapeutic Rec Specialist II	104,173	276
Recreation	Special Program Division	13757	Administrative Specialist III	128,233	64
Recreation	Special Program Division	14747	Administrative Specialist III	104,082	178
Recreation	Special Program Division	14803	Rec/Enterprise Facility Mgr II	97,608	52
Recreation	Special Program Division	14887	Recreation Specialist III	115,438	192
Recreation	Special Program Division	14926	Recreation Specialist II	104,173	192
Recreation	Youth and Countywide Sports Di	15081	Administrative Specialist I	96,470	185
Recreation	Youth and Countywide Sports Di	15082	CW Sports Coordinator	118,330	185
Recreation	Youth and Countywide Sports Di	15106	CW Sports Specialist III	106,705	185
Recreation	Youth and Countywide Sports Di	15107	CW Sports Specialist III	106,705	185
Enterprise	Arts and Cultural Heritage Div	11045	Rec/Enterprise Facility Mgr II	144,544	2

FY23 Vacant Positions - Park, Recreation and Enterprise Funds

Fund/Department	Division Name	Position #	Position Title	Days Vacant
Park	Administration and Development	10123	Special Projects Unit Division Chief	212
Park	Facility Services Division	10043	Park General Maintenance Worker III-CDL	161
Park	Facility Services Division	10679	Gardener	183
Park	Facility Services Division	10733	Electrician II	516
Park	Facility Services Division	10780	Senior Clerical/Inventory Operations Assistant	361
Park	Facility Services Division	10798	Automotive/Equipment Mechanic I	645
Park	Facility Services Division	10874	Equipment Operator I	655
Park	Facility Services Division	10878	Park General Maintenance Worker III-CDL	560
Park	Facility Services Division	10977	Park Manager II (Construction Site Coordinator II)	128
Park	Facility Services Division	11035	PGMW III-CDL	130
Park	Facility Services Division	11055	HVACR Mechanic III	499
Park	Facility Services Division	11263	Athletic Field Renovation Manager	295
Park	Facility Services Division	11277	Landscape Supervisor I	234
Park	Facility Services Division	11475	Lead Gardener	408
Park	Facility Services Division	11486	Facility Services Division Chief	97
Park	Facility Services Division	11611	Automotive Mechanic II	311
Park	Facility Services Division	12150	Gardner	152
Park	Facility Services Division	12315	Equipment Operator I	217
Park	Facility Services Division	12315	Equipment Operator I	213
Park	Facility Services Division	12561	Electrician II	500
Park	Facility Services Division	12823	Electrician II	379
Park	Facility Services Division	12867	Park General Maintenance Worker III - CDL	155
Park	Facility Services Division	13080	Gardener	178
Park	Facility Services Division	13722	Administrative Assistant II	309
Park	Facility Services Division	13934	Gardener	127
Park	Facility Services Division	13937	PARK MANAGER I	275
Park	Facility Services Division	14272	Gardener	237
Park	IT and Communications Div	13751	IT/Telecom Support Specialist I	184
Park	IT and Communications Div	13802	IT/Telecom Support Specialist I	267
Park	IT and Communications Div	14125	IT Systems Manager	193
Park	IT and Communications Div	15014	IT/Telecom Support Specialist I	164
Park	Management Services Division	11645	Administrative Specialist I	967
Park	Management Services Division	11771	Customer Service/Help Desk Assistant Division Chief	178
Park	Management Services Division	12472	Warehouse Operations Manager	225
Park	Management Services Division	12947	Administrative Assistant III	195
Park	Management Services Division	14134	Call Center Supervisor	295
Park	Management Services Division	14852	Office Services Unit Manager	148
Park	Natural and Historical Res	10416	Assistant Division Chief	129
Park	Natural and Historical Res	10998	Senior Public Affairs and Marketing Specialist	380
Park	Natural and Historical Res	11401	Administrative Assistant III	193
Park	Natural and Historical Res	11533	Principal Park Naturalist	254
Park	Natural and Historical Res	12313	History/Museum Specialist	225
Park	Natural and Historical Res	12345	Principal Park Naturalist	167
Park	Natural and Historical Res	12859	Park Ranger I	233
Park	Natural and Historical Res	13471	History Museum Specialist	408
Park	Natural and Historical Res	13630	Sr. History Spec / Museum Manager I (Operations Supervisor)	171
Park	Natural and Historical Res	14284	Park Naturalist	255
Park	Natural and Historical Res	14611	Park Ranger I	313
Park	Natural and Historical Res	14787	Park Ranger I	440
Park	Natural and Historical Res	15031	Park Ranger III	143
Park	Northern Region Parks Division	10194	Park Manager II	345
Park	Northern Region Parks Division	10272	Park/General Maintenance Leader - CDL	441
Park	Northern Region Parks Division	10295	Park General Maintenance III - CDL/PAC	625
Park	Northern Region Parks Division	10297	Park Manager II	265
Park	Northern Region Parks Division	10724	Park Manager I	127
Park	Northern Region Parks Division	10825	Park/General Maintenance Leader - CDL	378
Park	Northern Region Parks Division	11013	Park/General Maintenance Worker II	203
Park	Northern Region Parks Division	11123	Park Manager I	60
Park	Northern Region Parks Division	11251	Park General Maintenance Worker III-CDL	524
Park	Northern Region Parks Division	11290	Park/General Maintenance Worker III-CDL	254
Park	Northern Region Parks Division	11589	AUTO/EQUIPMENT MECHANIC III	101

Fund/Department	Division Name	Position #	Position Title	Days Vacant
Park	Northern Region Parks Division	11852	PARK MANAGER I	103
Park	Northern Region Parks Division	12088	Park General Maintenance Worker III-CDL	421
Park	Northern Region Parks Division	12125	Park/General Maintenance Worker III	266
Park	Northern Region Parks Division	12149	Park/General Maintenance Worker II	375
Park	Northern Region Parks Division	12290	Park/General Maintenance Worker II	401
Park	Northern Region Parks Division	12653	Park/General Maintenance Worker II	291
Park	Northern Region Parks Division	12657	Park/General Maintenance Leader-CDL	239
Park	Northern Region Parks Division	12827	Park/General Maintenance Worker II	306
Park	Northern Region Parks Division	12865	Park/General Maintenance Worker II	226
Park	Northern Region Parks Division	12883	PARK/GENERAL MAINTENANCE LEADER-CDL	86
Park	Northern Region Parks Division	13232	Park Manager I	309
Park	Northern Region Parks Division	13317	Trade Shop Supervisor	263
Park	Northern Region Parks Division	13385	PARK/GENERAL MAINTENANCE WORKER II	196
Park	Northern Region Parks Division	13530	Administrative Assistant II	183
Park	Northern Region Parks Division	13918	Park/General Maintenance Worker II	358
Park	Northern Region Parks Division	14344	Park/General Maintenance Worker II	1399
Park	Northern Region Parks Division	14857	Administrative Assistant III	669
Park	Northern Region Parks Division	14857	Administrative Assistant III	81
Park	Northern Region Parks Division	14859	Park/General Maintenance Worker III-CDL	1133
Park	Park, Plng and Development Div	10171	Supervisor of Architecture Section	673
Park	Park, Plng and Development Div	11087	CIP Manager	191
Park	Park, Plng and Development Div	11664	Planner III	185
Park	Park, Plng and Development Div	11692	Design and Construction Project Manager II	396
Park	Park, Plng and Development Div	12123	Planner IV	276
Park	Park, Plng and Development Div	12839	Administrative Assistant III	214
Park	Park, Plng and Development Div	14329	Planner III	229
Park	Park, Plng and Development Div	14728	Administrative Assistant III	1341
Park	Park, Plng and Development Div	14791	Public Information Coordinator	409
Park	PG Park Police Division	11634	Sr. Park Police Communications Technician	548
Park	PG Park Police Division	11886	Records Administrative Assistant	485
Park	PG Park Police Division	12808	Sr. Park Police Communications Technician	240
Park	PG Park Police Division	14612	Security Systems Specialist II	266
Park	PG Park Police Division	15012	Security Systems Specialist III	262
Park	PG Park Police Division	15013	Security Systems Specialist III	248
Park	PG Parks and Rec Directors Off	10030	Diversity and Talent Management Specialist	1274
Park	PG Parks and Rec Directors Off	11365	Budget Manager	135
Park	PG Parks and Rec Directors Off	14873	Budget Coordinator	317
Park	Public Aff and Comm Engagemt	15009	Grant Administrative and Partnership Specialist	173
Park	Public Aff and Comm Engagemt	15019	Volunteer Services/Community Partnership Coordinator	138
Park	Southern Region Parks Division	10120	Automotive/Equipment Mechanic II	189
Park	Southern Region Parks Division	10452	Park General Maintenance Worker III-CDL	645
Park	Southern Region Parks Division	10492	Park/General Maintenance Worker III - CDL	192
Park	Southern Region Parks Division	10612	Park/General Maintenance Worker III	175
Park	Southern Region Parks Division	10652	Park/General Maintenance Leader-CDL	146
Park	Southern Region Parks Division	11203	Park Manager I	173
Park	Southern Region Parks Division	11224	Park/General Maintenance Worker III - CDL	318
Park	Southern Region Parks Division	11873	Park/General Maintenance Worker III	234
Park	Southern Region Parks Division	11900	Park/General Maintenance Worker III-CDL	141
Park	Southern Region Parks Division	11964	Carpenter II	199
Park	Southern Region Parks Division	12336	Park/General Maintenance Worker III	128
Park	Southern Region Parks Division	12640	Administrative Supervisor	147
Park	Southern Region Parks Division	12662	Park/General Maintenance Worker III-CDL	273
Park	Southern Region Parks Division	12755	Administrative Assistant III	81
Park	Southern Region Parks Division	12825	Welder II	268
Park	Southern Region Parks Division	13252	Park/General Maintenance Worker III	133
Park	Southern Region Parks Division	13276	Recreation & Park Maintenance Coordinator	233
Park	Southern Region Parks Division	13283	Park/General Maintenance Worker II (5222)	917
Park	Southern Region Parks Division	13354	Clerical Inventory Operations Supervisor	174
Park	Southern Region Parks Division	13927	Park/General Maintenance Worker II	286
Park	Southern Region Parks Division	13929	Park/General Maintenance Worker II	189
Park	Southern Region Parks Division	14316	Park/General Maintenance Worker II	646
Park	Southern Region Parks Division	14783	Park/General Maintenance Worker II	147

Fund/Department	Division Name	Position #	Position Title	Days Vacant
Park	Southern Region Parks Division	15027	Park General Maintenance Worker III	290
Recreation	Aquatics and Athletic Fac Div	12449	Assistant Division Chief	85
Recreation	Aquatics and Athletic Fac Div	12801	Administrative Assistant III	129
Recreation	Aquatics and Athletic Fac Div	13725	Administrative Specialist I	141
Recreation	Aquatics and Athletic Fac Div	13746	Events Assistant Manager	114
Recreation	Aquatics and Athletic Fac Div	13760	Child Care Specialist I	327
Recreation	Aquatics and Athletic Fac Div	14343	Park/General Maintenance Worker II	142
Recreation	Aquatics and Athletic Fac Div	14804	Assistant Aquatics Manager (REFM I)	688
Recreation	Aquatics and Athletic Fac Div	14806	Aquatics Safety and Compliance Specialist	0
Recreation	Arts and Cultural Heritage Div	10138	Parks and Recreation Division Chief	50
Recreation	Arts and Cultural Heritage Div	11415	Technical Director	237
Recreation	Arts and Cultural Heritage Div	11721	ARTS SPECIALIST	105
Recreation	Arts and Cultural Heritage Div	12152	TECHNICAL DIRECTOR (Montpelier)	161
Recreation	Arts and Cultural Heritage Div	12375	Assistant Director	211
Recreation	Arts and Cultural Heritage Div	12727	MANAGING DIRECTOR	149
Recreation	Arts and Cultural Heritage Div	15036	ADMINISTRATIVE ASSISTANT III	192
Recreation	Arts and Cultural Heritage Div	15037	County-wide Arts Coordinator	261
Recreation	Northern Rec and Leisure Svcs	10753	Rec/Enterprise Facility Mgr II	156
Recreation	Northern Rec and Leisure Svcs	10830	Assistant Director (REFM I)	99
Recreation	Northern Rec and Leisure Svcs	11826	Recreation Specialist II	156
Recreation	Northern Rec and Leisure Svcs	11889	Assistant Director (REFM I)	127
Recreation	Northern Rec and Leisure Svcs	12066	Rec/Enterprise Facility Mgr I	113
Recreation	Northern Rec and Leisure Svcs	12097	Administrative Assistant II	176
Recreation	Northern Rec and Leisure Svcs	12349	Assistant Director (REFM I)	74
Recreation	Northern Rec and Leisure Svcs	12828	Facility Director - REFM II	28
Recreation	Northern Rec and Leisure Svcs	12844	Assistant Director (REFM I)	183
Recreation	Northern Rec and Leisure Svcs	12851	Rec/Enterprise Facility Mgr II	155
Recreation	Northern Rec and Leisure Svcs	13013	Recreation Specialist III	154
Recreation	Northern Rec and Leisure Svcs	13208	Regional Manager	98
Recreation	Northern Rec and Leisure Svcs	14314	Assistant Director (REFM I)	154
Recreation	Recreation and Leisure Svcs	12327	Administrative Assistant III	211
Recreation	Southern Rec and Leisure Svcs	10914	Rec/Enterprise Facility manager	177
Recreation	Southern Rec and Leisure Svcs	11003	Recreation/Enterprise Facility Manager II	16
Recreation	Southern Rec and Leisure Svcs	11350	Rec/Enterprise Facility Mgr II	308
Recreation	Southern Rec and Leisure Svcs	12280	Administrative Assistant III	1160
Recreation	Southern Rec and Leisure Svcs	12833	Parks and Recreation Community Supervisor (Regional Manager)	181
Recreation	Southern Rec and Leisure Svcs	12936	Assistant Facility Director - REFM I	478
Recreation	Southern Rec and Leisure Svcs	13020	REFM II	282
Recreation	Southern Rec and Leisure Svcs	13020	Facility Director (REFM II)	358
Recreation	Southern Rec and Leisure Svcs	13021	Rec/Enterprise Facility Mgr II	168
Recreation	Southern Rec and Leisure Svcs	13427	Rec/Ent Fac Mgr I	892
Recreation	Southern Rec and Leisure Svcs	13453	Program Superintendent	308
Recreation	Southern Rec and Leisure Svcs	14322	Administrative Assistant III	283
Recreation	Southern Rec and Leisure Svcs	14413	Area Recreation Program Manager	182
Recreation	Southern Rec and Leisure Svcs	14743	Administrative Assistant III	374
Recreation	Southern Rec and Leisure Svcs	14801	Recreation Specialist III	239
Recreation	Southern Rec and Leisure Svcs	14801	Recreation Specialist III	185
Recreation	Special Program Division	10575	Inclusion Coordinator	546
Recreation	Special Program Division	10681	Inclusion Specialist	336
Recreation	Special Program Division	11524	Child Care Coordinator	348
Recreation	Special Program Division	12350	Administrative Assistant III	451
Recreation	Special Program Division	13457	Child Care Aide III	271
Recreation	Special Program Division	14746	Therapeutic Recreation Specialist II	145
Recreation	Special Program Division	14747	Administrative Specialist III (Health & Wellness Coordinator)	135
Recreation	Special Program Division	14887	County-Wide Sports Specialist III	195
Recreation	Special Program Division	14926	Recreation Specialist II	207
Recreation	Special Program Division	15024	Adaptive Aquatics and Fitness Instructor	290
Recreation	Special Program Division	15032	Recreation Specialist II (Mobile Fitness Unit Coordinator)	164
Recreation	Youth and Countywide Sports Di	13395	Countywide Sports Specialist III	268
Recreation	Youth and Countywide Sports Di	13464	Administrative Assistant I	241
Recreation	Youth and Countywide Sports Di	14444	Programming and Communications Specialist	292
Recreation	Youth and Countywide Sports Di	14889	Administrative Specialist I	176

Fund/Department	Division Name	Position #	Position Title	Days Vacant
Enterprise	Aquatics and Athletic Fac Div	10227	Golf Course Assistant Manager	160
Enterprise	Aquatics and Athletic Fac Div	12155	Park General Maintenance Leader	106
Enterprise	Aquatics and Athletic Fac Div	12351	Park/General Maintenance Worker III	99
Enterprise	Aquatics and Athletic Fac Div	13003	REFM II (Ice Rink Facility Manager)	100
Enterprise	Aquatics and Athletic Fac Div	13563	Tennis Facility Manager	242
Enterprise	Aquatics and Athletic Fac Div	13563	Tennis Facility Manager	86
Enterprise	Aquatics and Athletic Fac Div	14281	Assistant Parks Division Chief	113
Enterprise	Aquatics and Athletic Fac Div	14882	Ice Rink Assistant Manager - REFM I	154
Enterprise	Aquatics and Athletic Fac Div	14927	Tennis Assistant Manager	140
Enterprise	Aquatics and Athletic Fac Div	15033	Enterprise Coordinator (Aquatics Regional Manager)	122
Enterprise	Aquatics and Athletic Fac Div	15034	Park/General Maintenance Worker III	220
Enterprise	Arts and Cultural Heritage Div	12730	Park General Maintenance Leader	206

FY24 Positions Filled - Park, Recreation and Enterprise Funds

Fund/Department	Division Name	Position #	Position Title	Days Vacant
Park	Arts and Cultural Heritage Div	12172	Rec/Enterprise Facility Mgr I	141
Park	Capital Planning and Devt Div	14296	Administrative Specialist III	179
Park	Capital Planning and Devt Div	10044	Planner III	187
Park	Capital Planning and Devt Div	14308	Construction Rep, Lead	704
Park	Facility Services Division	14277	Administrative Assistant II	128
Park	Facility Services Division	11248	Automotive/Equipment Mechanic II	191
Park	Facility Services Division	10362	Sr Greenhouse/Nursery Tech	193
Park	Facility Services Division	12602	Plumber II	305
Park	Facility Services Division	10803	Carpenter II	331
Park	Facility Services Division	15030	Tree Worker/Climber	365
Park	Facility Services Division	10767	Senior Trades Shop Supervisor	369
Park	Facility Services Division	12990	Automotive/Equipment Mechanic II	555
Park	Facility Services Division	13429	Plumber II	908
Park	Facility Services Division	10363	Automotive/Equipment Mechanic II	919
Park	Facility Services Division	12681	Assistant Parks Division Chief	29
Park	Information Technology Svcs	14126	Information Systems Specialist III	305
Park	Information Technology Svcs	15015	IT/Telecom Support Specialist I	398
Park	Land Plng and Environ Steward	15040	Administrative Supervisor	488
Park	Management Services Division	14315	Information Systems Specialist III	362
Park	Management Services Division	15016	IT/Telecom Support Specialist II	398
Park	Management Services Division	10418	Admin Services Division Chief	233
Park	Natural and Historical Res	12964	Administrative Assistant III	54
Park	Natural and Historical Res	13188	Senior Park Naturalist	218
Park	Natural and Historical Res	10910	Administrative Assistant II	246
Park	Natural and Historical Res	13327	Administrative Assistant III	246
Park	Natural and Historical Res	14867	Senior Park Naturalist	287
Park	Natural and Historical Res	12153	Administrative Assistant II	301
Park	Northern Region Parks Division	11646	PG Maint Leader-CDL	124
Park	Northern Region Parks Division	12731	PG Maint Worker II	147
Park	Northern Region Parks Division	12029	Senior Parks/Facilities Maintenance Worker	191
Park	Northern Region Parks Division	13352	PG Maint Worker II	231
Park	Northern Region Parks Division	11193	PG Maint Worker II	261
Park	Northern Region Parks Division	10407	PG Maint Worker III-CDL	488
Park	Northern Region Parks Division	13034	PG Maint Worker II	516
Park	Northern Region Parks Division	14312	Senior Parks/Facilities Maintenance Worker	868
Park	Northern Region Parks Division	11871	PG Maint Worker III-CDL	37
Park	PG Park Police Division	13405	Park Police Ofcr II-Adv Entry	26
Park	PG Park Police Division	11690	Park Police Ofcr II-Adv Entry	166
Park	PG Park Police Division	12809	Park Police Ofcr II-Adv Entry	259
Park	PG Park Police Division	13942	Park Police Officer II-Advanced Entry	322
Park	PG Park Police Division	14412	Park Police Ofcr II-Adv Entry	399
Park	PG Park Police Division	11634	Public Safety Communications Technician	782
Park	PG Park Police Division	11180	Park Police Officer Candidate	999
Park	PG Parks and Rec Directors Off	15007	Administrative Specialist II	398
Park	PG Parks and Rec Directors Off	15008	Administrative Specialist II	488
Park	Public Aff and Comm Engagemt	14129	Public Affairs & Mktg Spec, Prin	527
Park	Public Aff and Comm Engagemt	14923	Public Affairs & Mktg Spec, Sr	540
Park	Southern Region Parks Division	11877	Gardener, Lead	55
Park	Southern Region Parks Division	15078	PG Maint Leader-CDL/PAC	123
Park	Southern Region Parks Division	14724	Gardener	177
Park	Southern Region Parks Division	10423	PG Maint Worker II	230
Park	Southern Region Parks Division	12081	PG Maint Leader-CDL	236
Park	Southern Region Parks Division	11336	PG Maint Worker II	252
Park	Southern Region Parks Division	11961	PG Maint Worker III	278
Park	Southern Region Parks Division	12208	Painter II	308

Fund/Department	Division Name	Position #	Position Title	Days Vacant
Park	Southern Region Parks Division	10849	PG Maint Worker II	348
Park	Southern Region Parks Division	12660	PG Maint Worker III-CDL	362
Park	Southern Region Parks Division	10236	PG Maint Worker II	409
Park	Southern Region Parks Division	12223	Senior Parks/Facilities Maintenance Worker	429
Park	Southern Region Parks Division	13386	Senior Parks/Facilities Maintenance Worker	485
Park	Southern Region Parks Division	14784	Senior Parks/Facilities Maintenance Worker	620
Recreation	Aquatics and Athletic Fac Div	13195	Administrative Specialist I	40
Recreation	Aquatics and Athletic Fac Div	13732	Rec/Enterprise Facility Mgr II	93
Recreation	Aquatics and Athletic Fac Div	13064	Administrative Assistant II (PT)	300
Recreation	Arts and Cultural Heritage Div	12375	Rec/Enterprise Facility Mgr I	124
Recreation	Arts and Cultural Heritage Div	13398	Rec/Enterprise Facility Mgr I	130
Recreation	Arts and Cultural Heritage Div	10913	Rec/Enterprise Facility Mgr I	231
Recreation	Arts and Cultural Heritage Div	11530	Rec/Enterprise Facility Mgr I	250
Recreation	Natural and Historical Res	13642	History/Museum Specialist	250
Recreation	Natural and Historical Res	10167	History Coord/Museum Mgr II	307
Recreation	Northern Rec and Leisure Svcs	11546	Administrative Specialist II	13
Recreation	Northern Rec and Leisure Svcs	10337	Administrative Assistant III (UE)	105
Recreation	Northern Rec and Leisure Svcs	12342	Rec/Enterprise Facility Mgr I	166
Recreation	Northern Rec and Leisure Svcs	12863	Administrative Assistant III (UE)	224
Recreation	Northern Rec and Leisure Svcs	15022	Rec/Enterprise Facility Mgr I	365
Recreation	Northern Rec and Leisure Svcs	11287	Rec/Enterprise Facility Mgr I	8
Recreation	Southern Rec and Leisure Svcs	12833	Parks & Recreation Comm Supv	8
Recreation	Southern Rec and Leisure Svcs	10836	Administrative Specialist I	149
Recreation	Southern Rec and Leisure Svcs	11003	Rec/Enterprise Facility Mgr II	259
Recreation	Southern Rec and Leisure Svcs	10294	Rec/Enterprise Facility Mgr II	274
Recreation	Southern Rec and Leisure Svcs	12280	Administrative Assistant III	303
Recreation	Southern Rec and Leisure Svcs	12171	Recreation Specialist III	1062
Recreation	Southern Rec and Leisure Svcs	11267	Rec/Enterprise Facility Mgr I	66
Recreation	Southern Rec and Leisure Svcs	13427	Rec/Enterprise Facility Mgr I	309
Recreation	Southern Rec and Leisure Svcs	14455	Rec/Enterprise Facility Mgr I	149
Recreation	Southern Rec and Leisure Svcs	14737	Rec/Enterprise Facility Mgr I	1471
Recreation	Southern Rec and Leisure Svcs	14742	Rec/Enterprise Facility Mgr II	321
Recreation	Southern Rec and Leisure Svcs	11288	Parks & Recreation Comm Supv	23
Recreation	Southern Rec and Leisure Svcs	13196	Rec/Enterprise Facility Mgr II	6
Recreation	Special Program Division	11658	Acting Department Program Admin-14747	70
Recreation	Special Program Division	14881	Recreation Specialist II	163
Recreation	Special Program Division	13776	Parks & Recreation Comm Supv	172
Recreation	Special Program Division	13747	Therapeutic Rec Specialist II	205
Recreation	Special Program Division	13777	Therapeutic Rec Specialist I	233
Recreation	Special Program Division	11815	Child Care Specialist II	304
Recreation	Special Program Division	13778	Therapeutic Rec Specialist II	343
Recreation	Special Program Division	15025	PG Maint Worker II	365
Recreation	Special Program Division	10575	Therapeutic Rec Specialist III	236
Recreation	Special Program Division	12401	Rec/Enterprise Facility Mgr II	29
Recreation	Youth and Countywide Sports Di	12484	Administrative Assistant III	172
Recreation	Youth and Countywide Sports Di	14886	CW Sports Specialist III	181
Recreation	Youth and Countywide Sports Di	11869	Administrative Assistant III	320
Enterprise	Aquatics and Athletic Fac Div	11139	Rec/Enterprise Facility Mgr I	133
Enterprise	Natural and Historical Res	14751	Airport Assistant Manager	13