



May 11, 2021

The Honorable Tom Hucker, President  
Montgomery County Council  
100 Maryland Avenue, 6th Floor  
Rockville, MD 20850

Dear President Hucker:

The Prince George's County Council has reviewed the Fiscal Year (FY) 2022 Operating and Capital budgets of the Washington Suburban Sanitary Commission (WSSC), the Maryland-National Capital Park and Planning Commission (M-NCPPC), and the Washington Suburban Transit Commission (WSTC). The Council's recommendations on each of these budgets are provided for your information.

#### WASHINGTON SUBURBAN SANITARY COMMISSION

##### WSSC Operating Budget:

Listed below is a summary of recommended actions taken by the Council:

- Increase the combined water and sewer rates by 5.9% for FY 2022;
- Approve the Commission's water production proposal of 163 million gallons per day in FY 2022.
- Approve the Commission's proposed level of authorized work-years at 1,786, an increase of 10 work-years over the approved FY 2021 level.
- Approve the Operating Budget of \$852.1 million, an increase of \$2.4 million (0.3%) over the FY 2021 Approved Budget.

##### A. System Development Charge

- The Council concurs with WSSC's recommendation that the maximum allowable charge be increased by 1.6%, but still maintains the current rate of \$203 per fixture unit.

##### B. Capital Program Categories

Total WSSC CIP	\$466.9 million
Total Information Only	\$245.0 million

*C. New CIP Projects*

- The Council concurs with the addition of 11 new projects to the six-year CIP, including 7 new sewer projects in Prince George’s County. These projects (listed below) have a projected total cost of \$74.4 million, with \$12.1 million programmed in FY 2022.

	<u>Total Cost</u>	<u>FY 2022</u>
S-28.20 Pumpkin Hill WWPS & FM	\$4.5 M	\$1.7 M
S-77.21 Parkway WRRF Electrical Upgrades	\$11.1 M	\$1.8 M
S-87.19 Horsepen WWPS & FM	\$35.3 M	\$4.1 M
S-89.25 Little Anacostia WWPS & FM	\$9.2 M	\$1.4 M
S-118.10 Viva White Oak Sewer Augmentation	\$1.1 M	\$.4 M
S-131.11 Calm Retreat Sewer Main	\$1.0 M	\$.9 M
S-131.12 Swan Creek WWPS & FM	\$12.2 M	\$1.8 M

*D. All Other Projects*

- The Council concurs with all projects as proposed in WSSC FY 2022 - 2027 Capital Improvements Program.

MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

We recommend approval of agency-wide collective bargaining and compensation policies that consider the adjustments for similar employees of both counties, namely (1) adjustments required under the Commission’s agreement with the Fraternal Order of Police Lodge #30 and the Municipal and County Government Employees Organization (MCGEO), pending final negotiations and ratification of each agreement and (2) adjustments for non-represented employees. Compensation adjustments should not exceed the amount proposed in the Commission’s FY 2022 budget (\$2.3 million for Montgomery County and \$3.2 million for Prince George’s County).

With regard to the FY 2022 proposed Central Administrative Services (CAS) budget, Montgomery County proposed a number of reductions (\$172,647 for Montgomery County and \$214,772 for Prince George’s County). In the alternative, we recommend concurrence with the reductions proposed by the Central Administrative Services (\$118,683 for Montgomery County and \$133,007 for Prince George’s County). The distribution of these reductions is presented below.

Department	Tier 1 - Departmental Top Priority for Restoration (Non-Recommended Reductions)	MC	PGC	Total
Corporate IT	<b>Reduce PC &amp; peripheral refresh (Line 3)</b>	\$ 28,233	\$ 21,542	\$ 49,775
	<i>Impact - Our PC replacements will be delayed resulting in a challenge of keeping our laptop inventory current. Some laptops and other peripherals will soon be below our minimum acceptable performance level. Additionally, the reduction will hamper our ability to proactively replace aging equipment prior to breaking down. The reduction of \$28,233 only reflects the Montgomery portion. Reductions to agency-wide programs also necessitate a reduction to Prince George's funding by \$21,542, bringing the total reduction to \$49,755.</i>			
Merit Board	<b>Reduce funding for Professional Services (Line 4)</b>	\$ 2,345	\$ 2,345	\$ 4,691
	<i>Impact - The Merit System Board is our separate civil service system required by law. The Board's budget is very small and primarily funds three public members, one part-time employee, legal counsel, and nominal supplies. Funding encumbered in prior fiscal years will be strategically utilized to ensure the Board is able to address steadily increasing and complex appeal matters in a timely manner through the use of outside counsel when necessary. The \$2,345 cut only represents the amount allocated to Montgomery County. The bi-county cut is \$4,691.</i>			
DHRM	<b>Reduction in Funding for Actuarial Services (Line 7)</b>	\$ 6,491	\$ 8,509	\$ 15,000
	<i>Impact - This reduction will hinder the agency's ability to engage necessary actuarial services for collective bargaining negotiations and may cause difficulty for the Department to pursue any specific requests of the Commission related to benefits. The \$6,491 cut only represents the amount allocated to Montgomery County. The bi-county cut is \$15,000.</i>			
DHRM	<b>Delay of Necessary Agency-Wide Trainings (Line 8)</b>	\$ 19,474	\$ 25,526	\$ 45,000
	<i>Impact - This reduction will yet again delay the full implementation of the agency-wide training program and significantly reduce agency employee's access to critical trainings such as diversity and inclusion, respectful workplace, fraud and abuse, mission and values, and policy awareness and compliance. The \$19,474 cut only represents the amount allocated to Montgomery County. The bi-county cut is \$45,000.</i>			
Corporate IT	<b>Travel Expense (Line 9)</b>	\$ 3,403	\$ 2,597	\$ 6,000
	<i>Impact -The reduction comes at the time of nearly no required travel. The reduction of \$3,403 only reflects the Montgomery portion. Reductions to agency-wide programs also necessitate a reduction to Prince George's funding, by \$2,597, bringing the total reduction to \$6,000.</i>			
CAS Support Services	<b>Application of Budget Rebalancing for EOB Housing (Line 10)</b>	\$ 58,737	\$ 72,488	\$ 131,225
	<i>Impact - The FY22 budget was built under the assumption that CAS Departments would be taking over the space in the Executive Office Building (EOB) vacated by the Prince George's Department of Parks and Recreation Information Technology and Communications Division. However, Prince George's Parks and Recreation will be retaining this space in FY22, reducing the rent CAS Departments will need to pay in FY22. This budget reallocation will cover CAS Support Services, the Office of the Inspector General, and a portion of the Department of Human Resources and Management reductions.</i>			
	<b>TOTAL</b>	<b>\$ 118,683</b>	<b>\$ 133,007</b>	<b>\$ 251,691</b>

WASHINGTON SUBURBAN TRANSIT COMMISSION

The Council recommends the amount of \$119,041 will be appropriated for the Prince George's County portion of the Fiscal Year 2022 Washington Suburban Transit Commission budget.

Sincerely,

A handwritten signature in black ink, appearing to read "Calvin S. Hawkins, II". The signature is written in a cursive style with a long horizontal flourish at the end.

Calvin S. Hawkins, II  
Chair