

**PRINCE GEORGE'S COUNTY
MARYLAND - NATIONAL CAPITAL PARK AND PLANNING COMMISSION
FY 2026 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 2026 proposed budget. **Please provide a written response to the questions by March 12, 2025**, and be prepared to discuss them during the Council PHED Committee work sessions scheduled for **March 20, 2025, and April 3, 2025**. Additional questions may be submitted after the PHED Committee work sessions.

Overview

1. **Intervening Events.** 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 2026 budget? If so, please provide details of these changes, including the monetary impact of these adjustments.

There are pending General Assembly bills and state budget bills, currently in draft form as detailed below, that may have significant impact on the M-NCPPC's financial position in FY26.

PLANNING DEPARTMENT

The Planning Department requests consideration for the following budget-neutral adjustments since submission of the FY 2026 budget proposal:

- The re-alignment of one FTE and funding from the Planning Director's Office to the newly established Intake and Regulatory Review Division.
- The re-alignment of one FTE and funding from the Management Services Division to the Planning Director's Office.
- The re-alignment of six FTEs and funding from the Intake and Regulatory Review Division to the Development Review Division.
- The re-alignment of one FTE and funding from the Development Review Division to the Community Planning Division.

This change will help the executive team enhance operational efficiency through workforce talent within the department.

DEPARTMENT OF PARKS AND RECREATION

The Department of Parks and Recreation requests consideration for reinstatement of omitted personnel funding (non-career) for the Aquatics and Athletic Facilities Division budget.

2. **Fund Balance Strategy.** 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 will continue to maintain adequate funding levels, to look for efficiencies and redundancies and implement a flat budget strategy while still prioritizing quality service to the community. Also, we will continue to seek to increase revenue streams where possible by investigating public-private partnerships and grants that could reduce the use of the fund balances for operating and capital-related expenses.

However, the fact remains that the programmed use of fund balance has always been an integral part of the Commission's financial strategy for long-term sustainability. The current property tax rate was set with that ongoing expectation.

3. **Impact of State Actions.** 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.

A. State Budget.

As reported in the media, the Comptroller is projecting a state budget deficit in the amount of \$3B and this is expected to result in at least \$1B or more in budget cuts and pass-through charges to local governments. These amounts have not been finalized due to the ongoing work of the General Assembly, but more clarity should be forthcoming by the end of March. The Commission expects that funding this year from Program Open Space, Legislative Bond Initiatives, and the Governor's Operating Budget will be extremely limited compared to previous years. Any project-specific federal grant funding approved in prior years may also be in jeopardy given the current administration.

B. Maryland Family and Medical Leave Insurance.

In addition, the state's department of labor has issued a statement indicating that the new Maryland Family and Medical Leave Insurance program (FAMLI) intended to rollout in 2026 will be postponed to 2028. The law guarantees workers time away from work, job protection and the ability to earn up to \$1k per week for up to 12 weeks. Delaying the start of benefits to 2028 will give local governments and the state more time to prepare for this new insurance program which is required of all Maryland employers. The delay will also give the Commission more time before insurance premium payments begin in support of this program.

C. HB 1231 Montgomery County and Prince George's County – Qualifying Municipal Corporation – Land Use (MC/PG 114-25).

Fiscal Impact: The exact fiscal impact of this bill is not measurable at the current time. However, this bill will have an impact on the Commission and the County as a whole.

Under the amended language, any or all of the municipalities would be eligible if they hire a single planner. Having multiple jurisdictions interpret and enforcing zoning laws will result in differing opinions and interpretations causing uncertainty and potential inequity in the development process throughout the County. The result will be a disjointed system, with municipalities interpreting zoning ordinance, subdivision, adequate public facilities, and tree conservation provisions in conflict with the county's interpretation, creating a situation where no one knows how any of these regulations will be applied to a development.

The current process encourages growth while protecting the integrity of neighborhoods within the County. Conferring approval authority to multiple municipalities creates a fractured process of interpretation and impede transit-oriented development, tree conservation and economic development goals.

D. HB 1266 Montgomery County and Prince George's County – Zoning and Land Use – Fairness in Zoning (MC/PG 117-25).

Fiscal Impact: It is important to note, this bill has been heavily amended to establish a taskforce to study land use issues within Prince George's County. The current language requires the Maryland Department of Planning to staff this taskforce. Therefore, the Commission does not foresee any current fiscal impacts to the Commission or the County at the moment until more direction is given.

E. SB 832 - Prince George's County - District Council Zoning Laws - Override by Municipal Corporation.

Fiscal Impact: This bill indicates that the County zoning ordinance will be “overridden” but it provides no replacement for the provisions that are simply nullified by the municipalities, leaving the municipalities to make it up as they go along. Developers and business owners attempting to build or get a permit to operate a business, as well as planning staff reviewing applications, will be in the dark whether the county's zoning ordinance will apply or be “overridden” by any one of 27 municipalities, if the property happens to be located in one of the county's municipalities. The added complexity of development and permit review would likely require additional resources, but the exact nature is impossible to predict.

F. SB 822 Property Tax - Tax Credit for Nonprimary Residence.

Fiscal Impact: This bill provides a credit against the State, county, and municipal corporation property tax imposed on certain nonprimary residences under certain

circumstances. It requires the Mayor and City Council of Baltimore City and the governing body of each county and municipal corporation to set, by law, a certain nonprimary residence credit percentage for purposes of calculating the credit under this Act.

The Bi-County Commission revenue loss would depend on the specific number of processed credits (anticipated to be less than homestead credit) and the average value of the credit (which may be higher than homestead based on the percentage).

G. SB 770 / HB 1105 Applicants for Positions Involving Direct Contact with Minors - Required Information, Review Process, and Reporting – Alterations.

Fiscal Impact: There are logistical issues both internally within the Commission and at the State level. The Commission currently requires criminal background checks during the hiring process for all Commission employees including personnel working at our summer camps and youth programs, but only day care center personnel are currently subject to Child Protective Services (CPS) background clearance. Subjecting all youth-serving personnel to a CPS clearance will result in at least 1000 to 1500 clearance requests per 12-month cycle. The return of findings by CPS is often delayed. *In many cases we do not get clearance from CPS for several weeks, which will be a big problem for summer employment and short-term youth programming instructors (programming only runs 6 to 8 weeks typically).*

Further guidance on how this process will work is necessary. This would be a significant administrative burden involving time and effort by our human resources teams. There may be significant privacy issues to be considered. This could add significant time to the Commission's hiring process.

4. **Union Compensation Adjustment.** What type of compensation adjustments are represented and non-represented employees receiving in FY 2025?

Non-Represented Merit System and Term Contract (assigned to the General Services Pay Schedule) Employees

- merit increase (anniversary pay increment) of up to 3.5%
- a 3.5% COLA effective the first full pay period on or after July 1, 2024 (effective 7/7/24)
- 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 3.5% COLA effective the first full pay period on or after July 1, 2024 (effective 7/7/24)
- a 0.5% lump sum payment for full-time employees who have reached top-of-grade and are therefore, not eligible for an anniversary (merit) pay increment and are not eligible to receive a longevity increase. Part-time employees would receive 75% of the full-time equivalent.
- Employees earning a base salary of less than forty-four thousand dollars (\$44,000) on May 1, 2025 shall receive an additional one-half of one percent (0.5%) increase in their base rate of pay effective the first full pay period following May 1, 2025 (effective 5/11/25).

Park Police Command Staff and Candidates

- effective the first full pay period after July 1, 2024 (effective 7/7/24) the Park Police Officer (P02 Step B) shall be increased from \$61,110 to \$61,721 (1%) and all subsequent steps shall be increased accordingly.
- merit increase (anniversary pay increment) of up to 3.5%
- a 2.5% COLA effective the first full pay period on or after July 1, 2024 (effective 7/7/24)
- 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

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. **Non-Union Compensation Adjustment.** What form of compensation adjustments will non-represented employees receive, or what compensation enhancements are being considered for FY 2026?

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

6. **Compensation Marker.** Please provide the compensation marker amount set aside in the Proposed FY 2026 budget (by Fund) for compensation enhancements.

Prince George's County	Proposed FY 2026
Administration Fund	2,052,173
Park Fund	4,334,908
Recreation Fund	1,913,824
Enterprise Fund	255,004
Total Prince George's County	\$ 8,555,909

7. **Classification and Compensation Review.** In its FY 2025 Budget Responses, the Commission reported that the multi-year Classification and Compensation study would be completed by the end of 2024. Please provide a summary of the findings of this study as well as a brief overview of the changes implemented as a result of this study.

By the end of 2024, the Classification and Compensation Team completed its study of more than 336 classification specifications representing all career positions (exceeding 2300 employees). During the multi-year review, we found a variety of class specifications of current work programs that required updating due to the amount of change we have experienced over the last decade (technological change is one example). Not addressing this need could have impacted our ability to attract and retain talent, created undue legal risks, and impacted our ability to guide staff on their long-term career development. We conducted a thorough review of the current work programs in collaboration with Department leadership and updated class specifications as appropriate. In addition, the Agency undertook a compensation review. A market analysis was performed benchmarking our positions against other local government agencies to ensure appropriate grading and compensation levels of positions. This also resulted in the expansion of the number of grades on the General Service, Trades, and Office/Clerical Pay Schedules. The current class specifications now reflect the current work programs, have minimized undue legal exposure, and represent the current business needs of the Agency.

8. **Small and Minority Business Spending.** 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 2024 and FY 2025 (YTD).

In FY24, the Commission procured \$141,244,473 in goods and services. Of this sum, \$38,493,904 was spent with MFD vendors and \$52,413,919 was spent with local businesses.

In the first six months of FY25, the Commission procured \$89,548,944 in goods and services of which \$23,391,984 was spent with MFD-owned businesses. During this period, \$40,292,521 was spent with local businesses.

9. **Supplier Diversity Program.** Please provide an update on the Commission's plans to develop its Supplier Diversity program including personnel and outreach activities

highlighted in the FY 2025 Budget Request.

The Supplier Diversity Program (“Program”) is committed to continuing its efforts to foster economic growth within our communities. Three staff positions are dedicated to the Program.

The Commission recognizes that the development of a robust supplier diversity program requires the deployment of thoughtful outreach and education strategies to build awareness, engage suppliers, and encourage meaningful participation. To this end, the Program utilizes various methods, including targeted networking events, partnerships with advocacy groups, and direct outreach to its expanding database of diverse suppliers. The Program also routinely coordinates with other government agencies and regional interest groups to facilitate supplier diversity fairs to provide potential suppliers with expanded opportunities to meet with procurement staff, showcase goods and services, and engage with decision makers. To gauge the impact and success of the aforementioned efforts, the Program tracks the Commission’s utilization of local/small, minority, female and disabled-owned businesses by various metrics. In addition to tracking overall spend, these metrics also include procurement by department, dollar threshold(s), and procurement category. Should the current trend of this current year continue, the procurement opportunities provided to local/small and diverse suppliers will exceed that of last year.

The Commission is anticipating the results of the State of Maryland’s Utilization and Availability Study (“Disparity Study”). The Disparity Study will examine qualitative data provided by business owners, trade associations, business organizations, and other stakeholders, to analyze whether gender or racial discrimination exists in the business markets in which the State of Maryland, and by extension the Commission, operates. If the results of the Disparity Study indicate that such discrimination exists, the Program will use the data provided to set benchmarks and other assessment measures to ensure such businesses are provided with opportunities which reflect their availability in the marketplace.

10. **Largo HQ Update.** Please provide the following related to the Largo HQ project:

- a. Status update on the repairs and renovations for which additional funds were requested in FY 2025.
 - Roof Replacement – Design complete. Submitted for permits.
 - Switchgear Replacement – Design underway.
 - Interior Renovations to 1616 and 1601 – Designs underway for interior renovations to both facilities
- b. Current timeline for the relocation of DPR offices to the Largo Headquarters building.

Approximately 50 staff will relocate to Largo in March 2025. Additional staff will relocate to 1601 and 1616 in 2026.

- c. The Commission's plan for the disposition of property purchased on Grand Boulevard in Largo, MD.

The Commission's plan for the property at 9401 Grand Boulevard in Largo will balance short-term activation with long-term redevelopment planning. In the near term (Fall 2025), the Parks & Recreation and Planning Departments will collaborate on an interim activation, introducing temporary programming, events, and amenities while site planning and infrastructure assessments continue. This activation will not only provide immediate community benefits but also help attract private-sector investment to support long-term redevelopment.

- d. The Commission's plan for disposing of the DPR offices in Riverdale, MD after the relocation has been completed.

The Commission will not dispose of the Parks and Recreation Administration building in Riverdale, MD. It will be utilized by additional DPR divisions that need administrative space. We continue to explore options for the Executive Office Building.

Planning Department/Central Administrative Services (Administration Fund)

- 11) **Current Staffing.** Please provide M-NCPPC's current staffing levels by completing the following tables:

Department		FY 2025 Authorized	Filled Positions	Vacancies
Commissioners' Office		16	14	2
Planning Department		209	179	30
CAS - Human Resources & Management		60	54	6
CAS - Finance		48	42	6
CAS - Legal		28	27	1
CAS - Inspector General		7	7	0
CAS - Corporate IT		20	15	5
Total		388	338	50
<i>As of: 02/01/2025</i>				

Note:

This report excludes PT and Term

CAS is commission-wide (not split between PGC and MC)

- 12) **Vacancy Report for FY 2024 and FY 2025**

- a. Please provide a list of vacant positions as of 6/30/24 by fund/division and the number of days vacant as an appendix to this document.

See attached pdf chart for 12a.

Fund	Division	Position No.	Position Title	Budgeted Amount	Days Vacant (as of 6/30/24)

- b. Please provide a list of vacant positions as of 12/31/24 by fund/division and the number of days vacant.

See attached pdf chart for Q12b.

Fund	Division	Position No.	Position Title	Budgeted Amount	Days Vacant (as of 12/31/24)

- 13) **Filled Positions.** Please provide the following related to positions filled during FY 2024 and FY 2025 as an appendix to this document.

- List of positions filled between 7/1/23 and 6/30/24 and the number of days the positions were vacant.
- List of positions filled between 7/1/24 and 12/31/24 and the number of days the positions were vacant.
- Hiring status of positions newly funded in the approved FY 2025 Budget

See attached pdf chart for 13a, 13b and 13c.

- 14) **Full Year Position Funding.** Funding requests for new positions generally estimate salary and benefit costs for less than a full year to account for recruitment and onboarding time. Therefore, additional money is needed in the subsequent fiscal year to fully fund each new position (annualization cost).

- Please provide the FY 2026 Annualization Costs for new positions funded in FY 2025 as an appendix to this document.

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

See attached pdf chart for 14a.

- Please provide the estimated FY 2027 Annualization Cost for new positions requested in the proposed FY 2026 budget as an appendix to this document.

Fund	Division	Position Title	FY26 Request (\$)	FY27 Annualization (\$)

See attached pdf chart for 14b, which includes the FY 2026 budgeted amount. As of the date of this response, the Planning Department does not have information to support an estimation for FY 2027 Annualization Costs, due to ongoing negotiations for FY26 compensation adjustments.

- 15) **Recruitment Update.** Please provide the status of the Planning 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?

An average of 36% of the positions filled were by promotion or reassignment. The Planning Department is expecting to exceed this trend next fiscal year. In addition to updating 4 positions from term to career positions, the Planning Department has combined recruitment efforts for Planner I, Planner II, and Planner III. The Planning Department is also expediting job recruitments by advertising in various local and national job bulletins. Also, the Planning Department is increasing participation in local job expositions and fairs, especially with a focus on recently impacted federal workers and multiple conferences to promote vacant positions.

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

Attrition Comparison (Full-Time Career Positions)		
Administration Fund		
Reasons	FY 2024 Actual	FY 2025 YTD
Resignations	15	12
Retirement	6	8
Termination	2	4
Other	0	1
TOTAL	23	25
Attrition Rate	6.2%	6.6%
<i>YTD as of: February 2025</i>		

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

In FY24, there was still a strong labor market and companies were showing strong wage growth which could explain why employees were leaving for reasons of “new position” according to Regional Economic Studies Institute.

In FY25, the Society for Human Resources and Management (SHRM) indicates that “experts agree that unemployment will rise slightly in 2025 but remain low, wage growth will ease, and interest rates will be kept in place as inflation slowly recedes.”

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

For CAS in FY24, there were no similarities between the position titles of those employees who left the Agency. The most common reason for leaving was “new position” (3 of 7).

For CAS in FY25 year to date, the job title with the most attrition was Administrative Assistant (2) and the most common reason for attrition was “retirement” (5 of 10).

Planning:

Reasons	FY 2024 Actual	FY 2025 YTD
Resignations	15	10
Retirement	4	3
Termination	0	1
Other	0	0
TOTAL	19	14
Attrition Rate *	10.6%	8.0%
YTD as of:	06/30/2024	01/31/2025

**Denotes: The attrition rate has been derived from the total attrition divided by the average number of onboard staff.*

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

Based on exit interview data, the key factors that contribute to attrition levels are Upward Mobility, Remote Opportunities, Career Change and Retirement.

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

In the Prince George’s Planning Department, Planner positions are most affected by attrition.

- 17) Provide the total number of planners for the Planning Department as of 12/31/2024.

<u>Division</u>	<u>Authorized</u>	<u>Filled</u>	<u>Vacant</u>
Director's Office *	5	2	3
Development Review Division **	4	4	0
Community Planning Division ***	52	46	6
Countywide Planning Division ****	35	28	7
Information Management Division *****	43	36	7
<i>PG Planning Department Total Planners:</i>			
<i>YTD as of 12/31/2024</i>	139	116	23
*PDO Authorized numbers include the Planning Director and Deputy Planning Directors			
**DRD Authorized numbers include the Division Chief, (2) TC Planning Tech IIs, (16) Planning Tech IIIs, (9) Planning Tech IIs, (3) Planning Tech Managers, (1) Planning Tech Supervisor			
***CPD Authorized numbers include the Division Chief, (1) Planning Tech III			
****CWPD Authorized numbers include the Division Chief, (5) Planning Tech IIIs, (1) Planning Tech Supervisor			
*****CWPD Vacant numbers include (1) Planning Tech III and (1) TC Planner II			

- 18) **Purchase Card Program Administration.** The Proposed FY 2026 Budget includes a Finance Department request for \$133,580 to fund a new Corporate Purchase Card Administrator. Please discuss what factors drive the need for this new position and how the Purchase Card program is currently administered. [Page 103]

The Department of Finance is proposing a new position: Purchase Card (P-Card) Administrator. The role will be funded through sufficient rebate revenue generated by the program, ensuring no reliance on tax dollars. This initiative responds to findings from the most recent audit, which highlighted the need for improved oversight both at the departmental and corporate levels.

The goal is for program revenues to support the ongoing administration and enhancement of the P-Card program. The responsibilities of the Purchase Card Administrator will include:

- Providing enhanced oversight.
- Providing full-time administration and coordination with all cardholders and approving officials.
- Leading and facilitating a comprehensive, ongoing training program for participants.

With the right investment, we have the opportunity to modernize, improve, and expand the program. The program spend is approximately \$16mil a year with 230+ cardholders, and

over \$300K in annual rebate revenue. The program is currently administered as needed by a buyer in corporate procurement.

- 19) **ERP Planning Update.** The Proposed FY 2024 Budget requested funding for two positions (Corp. Sr. Applications Analyst; Cop. Applications Analyst) related to the ERP Work Program and the anticipated solicitation to replace the Commission's Financial and Human Resource Systems. Please provide an update on the Commission's efforts to procure a new ERP system, including whether additional funds are requested in FY 2026 for this effort.

Project Scope:

The ERP system enhances the Commission's operations, efficiency, and productivity. Key objectives include:

Change Management: Implement effective strategies to gain stakeholder support and ensure the smooth adoption of new processes.

Improved Collaboration: Connect functional areas to Facilitate teamwork and communication among teams and partners and facilitate information sharing.

Strategic Alignment: Support the business strategy to achieve long-term goals and maintain a competitive edge.

Customer Experience: Simplify processes and enhance communication for personalized services through CRM integration.

To ensure successful RFP development and vendor selection, the project has been executed in three phases:

Phase 1 - Strategize

Deliverables

- Phase 1 Launch
- ERP Strategy
- ERP Operating Model
- ERP Mega Process Framework

Phase 2 - Elicit

Deliverables

- Solution Requirements
- Vendor Landscape

- RFP Document
- Response Template
- Evaluation Scorecard

Phase 3 – Select

Deliverables

- Field RFP
- Short List Recommendations
- Demonstration Scripts
- Vendor Demonstration
- Vendor Selection
- Negotiations
- Award

Summary of Dates and Events

- Friday, February 28 is the deadline for vendor proposals
- Proposal Compliance Review – March 3 through March 14
- EC Technical Proposal Reviews and Scoring. March 17 through April 25 (20 to 30 days depending on volume)
- Evaluation Committee Proposal Consensus Meetings Week of April 28
- Offeror Selection Short-list. Week of May 5
- Begin Demonstration Notice Issued to Highest Ranked Offeror(s). Week of May 12
- Evaluation and Cost Report Summary & Recommendations to Department Heads – July 7 through July 25
- Vendor Negotiations and Award. By December 2025

RFP Implementation Stage

After choosing and successfully onboarding the preferred vendor, the OCIO/PMO and Finance/Procurement will start follow-up activities to ensure smooth integration and effective collaboration. These activities will involve setting clear expectations, establishing communication protocols, and defining specific roles and responsibilities. We will hold training sessions to help the vendor understand our expectations, systems, and processes. We will also schedule regular check-ins to monitor progress, address issues, and support a successful partnership. This approach lays the groundwork for effective vendor accountability, project management, and positive outcomes for this important project.

- 20) **OIG Fraud Investigations.** The Proposed FY 2026 Budget requests \$153,404 for a new Senior Auditor position with the OIG to “meet the increased need for fraud, waste, and

abuse investigations.” How does the Commission assess the need for such investigations and what indicators point to a growing need for such investigations? [Page 113]

The OIG submits a fiscal work plan each year to the Audit Committee for approval. The work plan includes hours for identified performance audits and investigations. An internal risk assessment process helps the OIG calculate performance audit hours, while the total investigative hours are estimated. FY25’s work plan included 6,486 hours for performance audits and 3,171 hours for investigations. Investigative estimates are based on prior trends (e.g., how many hotline complaints are received, actual hours spent on prior investigations, and the number of internal fraud, waste, and abuse trainings sessions completed (more training equates to more hotline submissions). All three indicators have increased in FY25. As of March 12, 2025, the OIG has completed 11 investigations, and 5 investigations are in progress. This is up from FY24 (12 months) whereby the OIG completed 7 investigations.

- 21) **Lakeside Offices Update.** The non-personnel budget for the Planning Department continues to include funding for janitorial services and utilities at the Lakeside Offices. Last year the Planning Department reported that it had engaged with partner agencies about the potential use of this facility. Please provide an update on the status of these discussions and planned use of this facility. [Page 142]

The Planning Department continues to be engaged in conversations with partner agencies about their potential use of Lakeside. To protect the value of this existing Commission facility, both utilities and janitorial services are maintained and will be ongoing.

- 22) **Management Services Reduction.** The Proposed FY 2026 Budget for the Management Services Division halves the *Other Services and Charges* budget by eliminating or reducing operational budget line items for critical activities such as HVAC maintenance, security systems, pest control and cleaning. Does this reduction reflect a change in the level of need for these services or simply a shift in the accounting of these costs to the other divisions in the Department? [Page 153]

This reduction reflects the realignment of facility operation and maintenance expenses from the Administrative Fund to the Internal Service Fund.

- 23) **DARTS Launch.** Please provide an update on the launch of the Development Activity Review Tracking System (DARTS), including the expected go-live date, planned public outreach and any anticipated increase in operational or maintenance costs for the new system. [Page 155]

DARTS is expected to go live in 2025. The public outreach program includes training opportunities, tutorials, presentations at public meetings and office hours at Largo HQ. A short instructional video will be placed online at pgplanning.org. A DRD Development Bulletin notification will be sent to the public via Constant Contacts. The operation costs are approximately \$350,000 per annum for the necessary software licensing and an estimated \$150,000 for annual customization and programming support.

- 24) **Department Reorganization.** The Planning Department proposes the creation of a new Intake and Regulatory Review Division (IRRD) in FY 2026 by transferring staff and associated resources from the Development Review Division (DRD). [Page 156]

- a. Please describe the proposed FY 2026 work plan for this new division.

As proposed for FY 2026, the new Intake and Regulatory Review Division in the Planning Department will include the current Permit Review Section, Planning Information Services Section, and the Applications Section. In addition to the existing sections, the new Division Chief will assist with managing Performance Metrics for the Planning Department.

The New Intake and Regulatory Review Division will be responsible for Permit Reviews of permit applications referred to the Planning Department from the Prince George's County Department of Permitting, Inspections and Enforcement. Generally, there are over 13,000 permits reviewed by this team each fiscal year.

In addition, the new Division will include the existing Planning Information Services Section. This team is the front-line staff that is the initial point of contact for the public when in need of basic planning information. This team fulfills over 10,000 requests annually, including in-person, virtual, e-mail, telephone, and mail-in submittal requests.

The new division will also include the Applications Section, which conducts the initial review and document routing to all internal and external agencies for development applications that are received and reviewed for review. These applications include all types of Zoning, Subdivision, and Urban Design applications and are approximately 400 per year.

- b. Discuss the considerations driving its separation from the Development Review Division.

The Intake and Regulatory Review Division will be required to establish and track performance metrics for the entire Planning Department. The Prince George's Planning Department will post this information on the website, in accordance with the 2024 Prince George's County Regulatory and Land Use Entitlement Assessment Processes Report, as provided by the County Executive's Office, to ensure transparency to the public for development review processes throughout multiple agencies.

- c. As a result of the proposed transfer, which will handle permit reviews starting in FY 2026, the IRRD or the DRD?

The current organizational structure for the Development Review Division in the Planning Department includes a total of 58 employees. In comparison to the other divisions, this amount far exceeds the amount for a division chief to effectively manage such a complex work program for seven sections. The request to create the Intake and Regulatory Review Division will help to balance the workload in coordination with the second division chief, while allowing to effectively focus on streamlining improvements and creating clearinghouse efficiencies to a complex plan review process as referenced in the 2024 Prince George's County Regulatory and Land Use Entitlement Assessment Processes Report, provided by the County Executive Office. Once created, the new division also will function similarly to the Montgomery County Planning Department's Intake and Regulatory Review Division. There are still public hearings and Technical Staff Report processes which will require management by the Development Review Division.

- 25) **Development Review Application Activity.** The Development Review Division revised its 2025 estimate of new Plans and Plats of Subdivision applications from 190 to 160 and new Urban Design applications from 170 to 112 since the last budget request. What trends has the Department identified to explain the drop in applications, and what factors will drive the increase expected in 2026? [Page 174]

The reduction in applications is due to the new Zoning Ordinance requirements that allow applications less than 25,000 square feet to proceed to permitting without a detailed site plan. This has been a great success for the new Zoning Ordinance. Factors that may impact the increase are a result of the new Woodland and Wildlife Conservation Ordinance update that went into effect July 1, 2024. The updated WCO requires more Tree Conservation Plan approvals and reduces the number of exemptions. In addition, recent updates from CB-15-2024 and potential impacts from adopted state housing legislation may also impact the numbers of reviews completed.

- 26) **Central Ave Blue Line Sector Plan.** Please provide an update on the expected release of the Central Avenue Blue Line Sector Plan. [Page 181]

The Preliminary Draft for public review of The Central Avenue Blue Line Sector Plan is expected to be released no later than September 25, 2025.

- 27) **Cultural Arts Study.** Please further describe the Department's efforts to implement the findings of the Cultural Arts Study. [Page 181]

The Department successfully completed Prince George's County Cultural Arts Study in FY 2023, and implementation began in FY 2024. This study is Countywide in scope. In FY 2025, the Department continued to collaborate with our partner agencies, artists, artist

organizations and community residents to further define the recommendations and move to begin the implementation process. For this first process, we have been working with the Suitland Community. This implementation process is guided by working jointly with our partners, stakeholders, and residents with the assistance of a team of experts to assist the Department in forging a collaborative effort in the identification of key sites within a specific transit corridor where art and art initiatives can be designed and developed with a focus on building on the economic landscape and vitality of the area. Partners have included Department of Arts of Humanities, GSA, WSSC, and Department of Parks and Recreation.

- 28) **Countywide Planning Non-Personnel Reduction.** The proposed budget for the Countywide Planning Division includes a significant cut and reallocation of funding for Other Services and Charges. Describe the operational impact of this reduction and the activities or projects to which this funding will be reallocated. [Page 187]

The department has identified these funds for reallocation to support other necessary non-personnel and personnel costs for FY 2026. The identified funds will be used to cover other expenses such as on-call consultants to support the overall work program for the department and support the funding of positions. The funding will support the development review aspects of the division, identify and implement various measures of certainty within the development review process, and to further effective project management for the planning department. The final expectation will be to support a more efficient and supportive development review process.

- 29) **Green Infrastructure Master Plan.** The Department included funding in the proposed FY 2024 budget to begin an update of the Green Infrastructure Master Plan. Briefly discuss the status of this plan update.

Green Infrastructure policies and strategies have been incorporated in master and sector plans as part of work programs. There is also currently an audit being conducted of the Department's entire Master Plan Work Program. Additionally, the Master Plan of Transportation, which was recently published in February 2025, also includes green infrastructure as part of sustainability and resilience in the public right-of-way.

- 30) **Transportation Plan.** Please discuss the expected timeline for the completion and release of the update to the Countywide Master Plan of Transportation. [Page 188]

These are the timelines provided from the Planning Department's 1/30/2025 Presentation to the Planning Board requesting Permission to Print the Preliminary GPG Plan.

Community/ Stakeholder Meetings* March 2025- September 2025

1 st Joint Public Hearing	November 2025
Planning Board Adoption	February 2026
County Council Review	March 2026- June 2026
2 nd Joint Public Hearing	July 2026
Council Adoption	October 2026

***Note** - these are meeting requests from individuals and/or groups to staff on the Preliminary GPG Plan.

- 31) **Addressing Regulations.** The proposed budget for the Information Management Division will support efforts to finalize and adopt new addressing regulations. Briefly describe the expected timeline for outreach and completion of this regulatory update. [Page 198]

The existing 1977 Addressing regulations are being updated. A draft has been prepared and submitted for legal review. It is expected that they will be finalized, and the regulatory update would be completed in FY 2026.

- 32) **Permit Tracking System.** The proposed budget for the Information Management Division will also support plans to replace the Permits Tracking System. Does the Department have a target date for the launch of the new system? [Page 199]

The Planning Department maintains a tracking application to review the Planning Department's permit review process. The intention of the FY encumbrance would be to complete the requirements, planning and design process for an update of this application or the deployment of a new system. The last major update for this application was approximately 6 years ago. The anticipated target date for launch of the system is in FY 2027.

- 33) **FY25 Budget Plan.** Total Department spending in the current fiscal year is estimated to increase by nearly \$13M over FY 2024 actuals, yet only grow by \$2M in FY 2026. What factors are driving this considerable spike in FY 2025? [Page 207]

The FY 2025 estimated variance considers enhanced programming, extended timelines for project completion, and the promotion of new projects to further initiatives throughout the County, including ongoing partnerships with incorporated areas and the public. This increase also supports efforts to align with State Legislation for compliance with State Law and updates to County Council directives. The growth in FY 2026 supports a staffing complement and consultant services to execute new and enhanced programming and projects as shown in FY 2025.

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

- 34) **Park Fund Revenue.** Interest revenue reached \$7.5 million in FY 2024, up 54% from the previous year and nearly double the fiscal year which preceded the pandemic. What factors contributed to the significant growth from FY23 to FY24? Does the Commission expect this trend to continue in subsequent fiscal years? [Page 59]

Please see page 34 of the Proposed Annual Budget Fiscal Year 2026 - Investment Policy: *“The Commission applies a comprehensive Investment Policy to unexpended or surplus funds held by the Commission and debt proceed managed by investment management firms. Except for cash in certain restricted and special funds and debt proceeds, the Commission pools cash balances from all funds to maximize investment earnings and to increase efficiency with regard to investment pricing, safekeeping and administration. Investment income is allocated to the various funds based on their respective cash balances.”*

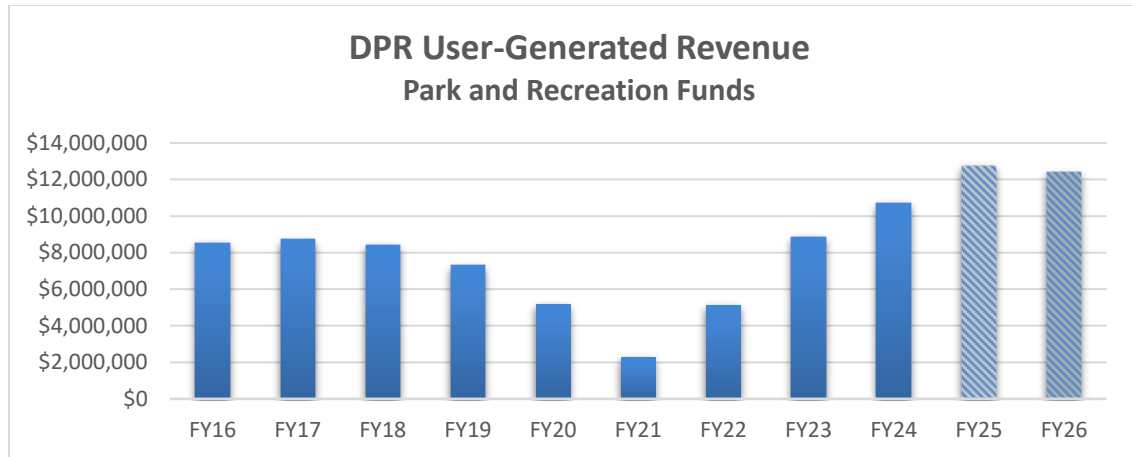
The Commission will continue to annually monitor investment performance and adjust budget expectations accordingly.

- 35) **Recreation Fund Revenue.** Revenue from service charges, rentals, and concessions have rebounded from pandemic lows and now exceed the fiscal years preceding the pandemic. [Page 60]

- a. Briefly discuss any trends in user activity (i.e. utilization of programming, facility availability, etc.) that have driven this revenue increase.

One of the main drivers in the rebound is the number of Activity Enrollments. In 2019, just before the pandemic, there were 100,434 enrollments in activities. There was a sharp decline in 2020, down to 23,133 enrollments. Since 2020 there has been a steady increase to where in 2024 the enrollments were 113,918.

- b. Please provide as an appendix to this document a list of the fees which were increased during FY 2024 or expected to increase in FY 2025.



The 2024 Fees Chart is noted below and the only anticipated increase in fees for 2025 are:

- 1 week camp- Resident \$140, Non-Resident \$380
- 2 week camp- Resident \$255, Non-Resident \$365

<div> <div> </div> <div> M-NCPPC Department of Parks and Recreation - Fees and Charges 2024 </div> </div>					
Fee Category	Fee Type	Duration	Population	2024 R Fee	2024 NR Fee
Membership	Community Center ID (Use of center facilities except fitness rooms)	1 week	Children (ages 6-12)	\$0	\$38
		1 week	Teens (ages 13-17)	\$0	\$38
		3 month	Children (ages 6-12)	\$0	\$87
		3 month	Teens (ages 13-17)	\$0	\$87
		12 month	Children (ages 6-12)	\$0	\$92
		12 month	Teens (ages 13-17)	\$0	\$92
		12 month	Adult (ages 18-59)	\$45	\$114
		12 month	Seniors (age 60 & over)	\$0	\$87
	Community Center Fitness Pass	1 week	Teens (ages 13-17)	\$0	\$38
		1 week	Adult (ages 18-59)	\$25	\$38
		3 month	Teens (ages 13-17)	\$0	\$87
		3 month	Adult (ages 18-59)	\$45	\$87
		12 month	Teens (ages 13-17)	\$0	\$225
		12 month	Adult (ages 18-59)	\$125	\$315
Course	Day Camps (1 Week Sessions)	Per Session	Youth (ages 3-17)	\$135-\$190	\$176-\$247
	Day Camps (2 Week Sessions)	Per Session	Youth (ages 3-17)	\$245-\$350	\$319-\$455
	Inter-Center Sports	Per Session	Youth (ages 6-17)	\$60	n/a
	Kids' Care	School Year	Children (ages 5-12)	\$2,300	n/a
	Kids' Day Out	Per Class	Youth (ages 5-17)	\$26-\$34	\$34-\$44
	Morning Care	School Year	Children (ages 5-12)	\$1,000	n/a
	Summer Playgrounds/Xtreme Teen Centers	Per Session	Youth (ages 6-17)	\$100	n/a
	Swim Lessons	Per Session	All Ages	\$60-\$72	\$78-\$94
Rental	Standard Facility Meeting Room (Small)	Per Hour (During Hours)	Private Group	\$65	\$85
	Standard Facility Meeting Room (Medium)			\$90	\$117
	Standard Facility Meeting Room (Large)			\$110	\$143
	Standard Facility Gymnasium (Full)			\$130	\$169
	Standard Facility Gymnasium (Half)			\$70	\$91
	Standard Facility Meeting Room/Gym After Hour Surcharge	Per Hour (After Hours)	Private Group	\$35	\$46
	Standard Facility Multi-Space Rental (Gym, 1 large and 1 small Meeting Room—after hours only)			\$310	\$403
	Standard Facility Meeting Room/Gym Non-Profit Discount	Per Rental	Non-Profit	-50%	-50%

Effective 5/1/24

- 36) **DPR Current Staffing.** Please provide the Department's current staffing levels by completing the following table:

FY 2025 Authorized and Actual Staffing Levels Department of Parks and Recreation									
Division	Full Time			Part Time			Seasonal (Work Years)		
	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies	Authorized	Filled	Vacancies
Office of the Director	29	24	5	-	-	-	3.62	0.85	2.77
Park Police	175	153	22	-	-	-	-	-	-
Administration and Development	15	5	10	-	-	-	-	-	-
Management Services	45	38	7	-	-	-	26.45	16.02	10.43
Information Technology Services	31	28	3	2	2	-	4.53	0.42	4.11
Capital Planning and Development	47	36	11	-	-	-	2.72	0.18	2.54
Public Affairs and Community Engagement	25	21	4	-	-	-	16.05	5.26	10.79
Land Management and Environmental Stewardship	25	20	5	1	-	1	0.00	0.00	0.00
Parks and Facilities Management	554	490	64	3	1	2	634.07	104.79	529.28
Recreation and Leisure Services	302	264	38	22	10	12	678.89	418.34	260.55
Enterprise Fund Programs	49	43	6	-	-	-	80.76	59.85	20.91
Total	1,297	1,122	175	28	13	15	1,447.09	605.71	841.38
As of: January 7, 2025									

- 37) **Vacancy Report for FY 2024 and FY 2025**

- a. Please provide a list of vacant positions as of 6/30/24 by fund/division and the number of days vacant as an appendix to this document.

Will provide under separate cover.

Fund	Division	Position No.	Position Title	Budgeted Amount	Days Vacant (as of 6/30/24)

- b. Please provide a list of vacant positions as of 12/31/24 by fund/division and the number of days vacant as an appendix to this document.

Fund	Division	Position No.	Position Title	Budgeted Amount	Days Vacant (as of 12/31/24)

- 38) **DPR Filled Positions.** Please provide the following related to positions filled during FY 2024 and FY 2025 as an appendix to this document.

- a. List of positions filled between 7/1/23 and 6/30/24 and the number of days the positions were vacant.

See attached pdf chart for 38a.

- b. List of positions filled between 7/1/24 and 12/31/24 and the number of days the positions were vacant.

See attached pdf chart for 38b.

- c. Hiring status of positions newly funded in the approved FY 2025 Budget

See attached pdf chart for 38c.

- 39) **Full Year Position Funding.** Funding requests for new positions generally estimate salary and benefit costs for less than a full year to account for recruitment and onboarding time. Therefore, additional money is needed in the subsequent fiscal year to fully fund each new position (annualization cost).

- a. Please provide the FY 2026 Annualization Cost for new positions funded in FY 2025 as an appendix to this document.

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

The Department of Parks and Recreation budgets for new positions for the entire fiscal year which accounts for extra funding required for recruitment and onboarding. It generally takes on average 3 months (or 60 days) to fill a vacancy depending upon the position. The positions are budgeted at midpoint but occasionally, a position is filled above midpoint.

Fund	Division	Position Title	FY25 Request (\$)	FY26 Annualization (\$)
Park	Director's Office	Administrative Assistant II	\$79,556	\$2,295
Park	Director's Office	Administrative Specialist II	\$105,258	\$3,036
Park	Director's Office	Administrative Specialist I	\$95,338	\$2,750
Park	Prince George's Park Police	Police Officer Candidate	\$78,971	\$2,278
Park	Prince George's Park Police	Police Officer Candidate	\$78,971	\$2,278
Park	Prince George's Park Police	Police Officer Candidate	\$78,971	\$2,278
Park	Prince George's Park Police	Police Officer Candidate	\$78,971	\$2,278
Park	Prince George's Park Police	Police Officer Candidate	\$78,971	\$2,278
Park	Facility Services	Park General Maintenance Leader	\$86,657	\$2,500
Park	Deputy, Administration and Development	Administrative Specialist I	\$95,338	\$2,750
Park	Compliance, Performance & Innovation	Administrative Specialist III	\$116,524	\$3,361
Park	Compliance, Performance & Innovation	Administrative Specialist III	\$116,524	\$3,361
Park	Compliance, Performance & Innovation	Administrative Specialist I	\$95,338	\$2,750
Park	Management Services	Administrative Assistant III	\$86,690	\$2,501
Park	Management Services	Sr. Clerical/Inventory/Ops Assistant	\$86,690	\$2,501
Park	Management Services	Administrative Specialist I	\$95,338	\$2,750
Park	Management Services	Administrative Specialist II	\$105,258	\$3,036
Park	Public Affairs & Community Engagement	Administrative Specialist II	\$105,258	\$3,036
Park	Capital Planning & Development	Administrative Specialist II	\$105,258	\$3,036
Park	Capital Planning & Development	Administrative Specialist II	\$105,258	\$3,036
Park	Park Planning & Environmental Stewardship	Administrative Services Division Chief	\$153,855	\$4,438
Park	Park Planning & Environmental Stewardship	Real Estate Planner IV	\$133,332	\$3,846
Park	Park Planning & Environmental Stewardship	Project Manager II	\$133,332	\$3,846
Park	Park Planning & Environmental Stewardship	Planner I	\$109,461	\$3,158
Park	Park Planning & Environmental Stewardship	Planning Supervisor	\$144,233	\$4,161
Park	Facility Services	Park General Maintenance Leader	\$86,657	\$2,500
Park	Facility Services	Park General Maintenance Worker III-CDL	\$79,385	\$2,290
Park	Natural and Historic Resources	Museum Manager I	\$105,258	\$3,036
Park	Natural and Historic Resources	Principal Park Naturalist	\$109,461	\$3,158
Park	Natural and Historic Resources	Natural Historical Resources Program Manager	\$123,978	\$3,576
Recreation	Natural and Historic Resources	American Indian History Program Manager	\$116,524	\$3,361
Park	Natural and Historic Resources	Principal Natural Resource Manager/Natural Surfaces	\$123,978	\$3,576
Park	Natural and Historic Resources	Park General Maintenance Worker	\$79,524	\$2,294
Park	Northern Region Parks	Park General Maintenance Leader	\$86,657	\$2,500
Park	Northern Region Parks	Park Manager II	\$95,338	\$2,750
Park	Northern Region Parks	Park General Maintenance Worker II	\$73,781	\$2,128
Park	Northern Region Parks	Park General Maintenance Worker II	\$73,781	\$2,128
Park	Northern Region Parks	Park General Maintenance Worker III-CDL	\$79,385	\$2,290
Park	Southern Region Parks	Park Manager I	\$86,657	\$2,500
Park	Southern Region Parks	Park Manager II	\$95,338	\$2,750
Park	Southern Region Parks	Park General Maintenance Leader	\$86,657	\$2,500
Park	Southern Region Parks	Park Manager I	\$95,338	\$2,750
Recreation	Public Affairs & Community Engagement	Administrative Specialist II	\$105,258	\$3,036
Recreation	Aquatics and Athletic Fields	Recreation/Enterprise Facility Manager I	\$95,338	\$2,750
Recreation	Arts & Cultural Heritage	Assistant Parks Division Chief	\$133,332	\$3,846
Recreation	Arts & Cultural Heritage	Arts Specialist I	\$105,258	\$3,036
Recreation	Arts & Cultural Heritage	Administrative Specialist I	\$95,338	\$2,750
Recreation	Natural and Historic Resources	Museum Manager II	\$116,524	\$3,361
Recreation	Natural and Historic Resources	History Museum Specialist	\$95,338	\$2,750
Recreation	Youth & Countywide Sports	Assistant Parks Division Chief	\$133,332	\$3,846
Recreation	Youth & Countywide Sports	Administrative Specialist II	\$105,258	\$3,036
Recreation	Youth & Countywide Sports	Administrative Specialist I	\$95,338	\$2,750
Recreation	Youth & Countywide Sports	Administrative Specialist I	\$95,338	\$2,750
Recreation	Northern Recreation & Leisure Services	Recreation/Enterprise Facility Manager I	\$95,338	\$2,750
Recreation	Northern Recreation & Leisure Services	Recreation/Enterprise Facility Manager I	\$95,338	\$2,750
Recreation	Northern Recreation & Leisure Services	Recreation/Enterprise Facility Manager I	\$95,338	\$2,750
Recreation	Northern Recreation & Leisure Services	Recreation/Enterprise Facility Manager I	\$95,338	\$2,750
Recreation	Northern Recreation & Leisure Services	Recreation/Enterprise Facility Manager I	\$95,338	\$2,750
Recreation	Southern Recreation & Leisure Services	Recreation/Enterprise Facility Manager I	\$95,338	\$2,750
Recreation	Southern Recreation & Leisure Services	Recreation/Enterprise Facility Manager I	\$95,338	\$2,750
Recreation	Southern Recreation & Leisure Services	Recreation/Enterprise Facility Manager I	\$95,338	\$2,750
Recreation	Southern Recreation & Leisure Services	Recreation/Enterprise Facility Manager I	\$95,338	\$2,750
Recreation	Southern Recreation & Leisure Services	Recreation/Enterprise Facility Manager I	\$95,338	\$2,750
Recreation	Southern Recreation & Leisure Services	Recreation/Enterprise Facility Manager I	\$95,338	\$2,750
Recreation	Southern Recreation & Leisure Services	Recreation/Enterprise Facility Manager I	\$95,338	\$2,750
Recreation	Special Programs	Administrative Assistant III	\$86,690	\$2,501
Recreation	Special Programs	Therapeutic Recreation Specialist II	\$95,338	\$2,750
Recreation	Special Programs	Therapeutic Recreation Specialist II	\$95,338	\$2,750
Enterprise	Aquatics and Athletic Fields	Golf Course Maintenance Supervisor II	\$105,258	\$3,036
Enterprise	Aquatics and Athletic Fields	Recreation/Enterprise Facility Manager II	\$105,258	\$3,036
			\$7,049,976	\$203,365

- b. Please provide the FY 2027 Estimated Annualization Cost for new positions requested in the Proposed FY 2026 Budget as an appendix to this document.

Fund	Division	Position Title	FY26 Request (\$)	FY27 Annualization
Park	Director's Office	Department Program Administrator	\$144,099	\$4,157
Park	Management Services	HelpDesk Technical Specialist I	\$102,846	\$2,967
Park	Management Services	HelpDesk Technical Specialist I	\$102,846	\$2,967
Park	Public Affairs & Community Engagement	Administrative Specialist	\$102,846	\$2,967
Recreation	Natural Historic Resources	Museum Director	\$133,957	\$3,864
Recreation	Natural Historic Resources	Collection Curator	\$106,878	\$3,083
Recreation	Natural Historic Resources	Outreach & Education Coordinator	\$106,878	\$3,083
			\$800,350	\$23,087

- 40) **DPR Recruitment Update.** Briefly discuss 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?

The current job market challenges remain consistent with the same period last year. The talent pool is highly competitive due to the imbalance between the number of skilled candidates and the number of available positions. The uncertain job security for federal employees introduces a new opportunity that the Department intends to address; however, competition continues to be intense in both private and public sectors.

At the start of FY 2024, DPR had 260 career vacancies. As of March 6, 2025, DPR currently has approximately 181 career vacancies, reflecting a significant decrease in career vacancies in less than nine months. Based on this trend, DPR anticipates filling an additional 40 career vacancies by the end of FY 2025.

To achieve this, the Department is innovating its approach to filling career jobs. We are utilizing targeted capabilities with NEOGOV to access over 1.5 million candidates proactively, which has typically doubled the application flow.

Furthermore, the Department has expanded its engagement and branding efforts with area universities. We are actively participating in classrooms with juniors and seniors, presenting DPR as their destination employer.

Lastly, in FY 2025, our strategy to engage and target seasonal staff to fill career vacancies has nearly doubled the seasonal conversion rate. Starting in late FY 2025, DPR will have a designated coordinator to engage seasonal staff and inform them about career opportunities.

- 41) **Employee Attrition.** Please complete the accompanying table on employee separations for the Department:

Attrition Comparison (Full-Time Career Positions) Department of Parks and Recreation		
Reasons	FY 2024 Actual	FY 2025 YTD
Resignations	22	16
Retirement	24	14
Termination	7	14
Other	16	15
TOTAL	69	59
Avg Monthly Turnover	5.75	8.4
Attrition Rate	6.07	4.43
<i>YTD as of: 3/7/2025</i>		

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

Historical turnover rate is relatively stable. A continued factor in attrition is an aging workforce.

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

Maintenance and Trade positions, Recreation and Enterprise Facility Managers, and Park Police positions.

- 42) **DPR Planner Positions.** Provide the total number of planners for the Parks and Recreation Department as of 12/31/2024.

Division	Authorized	Filled	Vacant
Administration & Development	N/A	N/A	N/A
Capital Planning & Development	1	1	0
Land Planning & Environmental Steward	12	11	1
Total DPR	13	12	1
<i>YTD as of: 12/31/2024</i>			

- 43) **Position Complement.** The FY 2026 Budget proposes twenty (20) additional full-time positions while reducing the complement of part-time positions by thirteen (13). Please list below (by division) which of these new positions, if any, are conversions from part-time to full-time. [Page 219]

The FY2026 proposed budget includes 7 new positions. There are 13 positions that are not new, as noted they are conversions from current part-time career positions to full-time career positions.

Northern Recreation & Leisure Services	Recreation/Enterprise Facility Manager I/Childcare Specialist
Northern Recreation & Leisure Services	Recreation/Enterprise Facility Manager I/Childcare Specialist
Northern Recreation & Leisure Services	Recreation/Enterprise Facility Manager I/Childcare Specialist
Northern Recreation & Leisure Services	Recreation/Enterprise Facility Manager I/Childcare Specialist
Northern Recreation & Leisure Services	Recreation/Enterprise Facility Manager I/Childcare Specialist
Northern Recreation & Leisure Services	Recreation/Enterprise Facility Manager I/Childcare Specialist
Southern Recreation & Leisure Services	Recreation/Enterprise Facility Manager I/Childcare Specialist
Southern Recreation & Leisure Services	Recreation/Enterprise Facility Manager I/Childcare Specialist
Southern Recreation & Leisure Services	Recreation/Enterprise Facility Manager I/Childcare Specialist
Southern Recreation & Leisure Services	Recreation/Enterprise Facility Manager I/Childcare Specialist
Southern Recreation & Leisure Services	Recreation/Enterprise Facility Manager I/Childcare Specialist
Southern Recreation & Leisure Services	Recreation/Enterprise Facility Manager I/Childcare Specialist

- 44) **Park Police Service Calls.** Service park checks are projected to rise considerably by FY 2026 after dropping this past fiscal year. The FY 2026 Budget also assumes crime reports will continue to rise, though less sharply than park checks. Please describe the environmental factors and/or trend data that support this upward estimate. [Pages 231-232]

In 2023 Park Police calls for service totaled 180,846, in 2024 Park Police calls for service totaled 194,727 an increase of 7.6 percent. With an estimated 5 % increase in 2025 calls for service could reach over 204,643. Each year since the Covid-19 pandemic ended we

continue to see programs expand and return to pre-pandemic participation levels. We are seeing increased crowds at track meets, football games, programs, and more. Our larger venues are booking more events at Show Place Arena, the Prince George's Sports and Learning Complex, and the Prince George's Stadium. We will also see services restored at the Marlow Heights Community Center and Oxon Hill Manor after new construction and renovations, respectively. We also have Largo Headquarters which will require additional Park Police staffing.

In 2023 with 130 authorized sworn officers, we averaged 1,391 calls per officer, in 2024 with 135 authorized sworn officers we averaged 1,443 calls per officer. And in 2025 we predict that with 138 authorized sworn officers the average calls per officer will reach 1,482.

While in 2024 (152) we saw a nearly 7% drop in part one crimes from 2023 (163), 2024 closed the year with a 10% increase in the last six months vs the first six months. Additionally, Park Police started 2025 with a 14% increase in part one crimes over January of 2024. The overall projection for 2025 is a 5% increase of part one crimes totaling 160 part one crimes. The increase in part one crimes will also coincide with the projected increase in calls for service in the park system.

- 45) **Park Police Drone Program.** The Proposed FY 2026 Budget includes funding for the newly created drone program. Briefly discuss the Department's plan to leverage drone technology to increase safety in County parks. [Page 230]

The Maryland-National Capital Park Police, Prince George's County Division Drone Program will play a significant role at large Festivals held by Parks and Recreation. Drones will provide proactive crowd control and situational awareness at large gatherings by providing real-time aerial views of large gatherings and identifying potential threats. This will allow effective deployment of resources. Additionally, drones can be utilized for Search and Rescue by effectively and quickly searching large areas for missing persons or victims of accidents in challenging terrain, or hazardous environments in a fraction of the time for officers to search by foot, horseback, or ATV.

- 46) **DPR Maintenance and Replacement Plan.** As an appendix to this document, please list (by Council district) the following information:

a. County playgrounds that the Department plans to replace during FY 2026.

- Beltsville West, District 1
- Colmar Manor (2 playgrounds), District 2
- Lakeland College Park Community Center, District 3
- Prince George's Stadium, District 4
- Ardmore Park, District 5

- Kentland Pre-School, District 5
- Summerfield, District 5
- Arbor Park, District 6
- Mitchellville South Improvements and new Surfacing, District 6
- Park Berkshire Park, District 6
- Walker Mill Berry Lane, District 6
- Westphalia, District 6
- Hillcrest Heights, District 7
- Hartman Berkshire, District 7
- Birchwood City, District 8
- Old Fort Hills, District 8

b. County athletic fields that the Department plans to invest in during FY 2026.

- Auth Village – District 9
- Sasscer Park- Rectangle and Diamond Renovation- District 9
- Largo/Kettering /Perrywood - Rectangle and Diamond Renovation- District 6
- Fairland CP- Rectangle Renovation- District 1
- Tucker Road – District 8

c. County trails that the Department plans to invest in during FY 2026.

- Finish design on the first Phase 1 of Central Avenue Connector Trail
- Finish 30% designs on Phase 3 of the Central Avenue Connector Trail
- ADA improvements at the Loop Trail at College Park Woods
- Addition of a safe foot and bicycle path across three fair-weather stream crossings on the Northwest Branch trail
- Installation of Wayfinding Signage along the Anacostia River Trail System
- Finish design of Charles Branch Stream Valley Natural Surface Trail; current plan calls for 5-mile loop to include ADA designated loop
- In FY2026, the Department will continue to invest in county-wide trail renovations (repaving and striping etc.) and bridge repairs at the same or increased level as FY2025. Efforts in FY2026 will be in these Parks: King's Grant Park, Melwood Park, Summerfield Park, and both the Northwest Branch and Northeast Branch Trails. As of March, in FY2025 the Department repaved 27,005 linear feet, 5.11 miles of trails. In addition to the noted renovations, we have also completed 9.5 miles of striping work that enhances the overall safety and security of the trail users. We have an additional 5.92 miles of trail renovations in the queue to be completed by the end of FY2025 which will bring the total of repaved trails to 11.03 miles. Along with the trail repaving and striping efforts we are also committed to renovating and replacing several bridges

and boardwalks across the trail system. In FY2025 we renovated 8 large scale boardwalks and 8 bridges along the Anacostia River Trail, Folly Branch Trail, Northeast Branch Trail, Northwest Branch Trail, Summerfield, WB&A Trail and others. The Department also replaced several bridges at Cosca Regional Park, Watkins Spice Bush Trail, Riverdale Bridge (Northeast Branch Trail), Snowden Oaks Park and Lane Manor Park (Northwest Branch Trail). Moving into FY2026 we plan to invest even more in the renovations and replacements of boardwalks and bridges across the trail system with multiple projects already planned for the Northwest Branch Trail, Northeast Branch Trail, Patuxent River Brown Loop Trails.

- 47) **Safe Summer Programming.** Please provide (as an appendix to this document) a listing of all funding (by division) for Safe Summer Programming in FY 2024 and, if known, projected spending in FY 2025. [Page 335]

SAFE SUMMER FY24 FUNDING

Division	Seasonal	Supplies & Materials	Other Services & Charges	Total
Aquatics & Athletic Facilities	\$14,961.00	\$3,500.00	\$5,000.00	\$23,461.00
Youth & Countywide Sports	\$23,187.00	\$1,750.00	\$2,400.00	\$27,337.00
Northern Recreation & Leisure Services	\$175,611.00	\$54,700.00	\$43,000.00	\$273,311.00
Southern Recreation & Leisure Services	\$294,168.00	\$60,280.00	\$40,520.00	\$394,968.00
Special Programs	\$47,581.00	\$58,400.00	\$88,500.00	\$194,481.00
TOTALS:	\$555,508.00	\$178,630.00	\$179,420.00	\$913,558.00

SAFE SUMMER PROJECTED FY25 FUNDING USAGE

Division	Seasonal	Supplies & Materials	Other Services & Charges	Total
Aquatics & Athletic Facilities	\$4,000.00	\$0.00	\$0.00	\$4,000.00
Youth & Countywide Sports	\$27,824.00	\$1,750.00	\$2,400.00	\$31,974.00
Northern Recreation & Leisure Services	\$191,969.00	\$54,700.00	\$43,000.00	\$289,669.00
Southern Recreation & Leisure Services	\$136,370.00	\$60,280.00	\$26,785.00	\$223,435.00
Special Programs	\$57,098.00	\$58,400.00	\$88,500.00	\$203,998.00
TOTALS:	\$417,261.00	\$175,130.00	\$160,685.00	\$753,076.00

48) **Multi-Gen Implementation.** Briefly discuss the implementation of the multigenerational center approach in the northern area of the County. [Page 251]

- As presented during the FY24 and FY25 budget cycles, the first phase of implementation of the multigenerational centers for the north-central area will focus on full buildout of the Prince George's Plaza Multigenerational Center and the expansion of the Glenn Dale Splash Park.
 - Prince George's Plaza - A third-party project management firm has been hired to lead the implementation of the project as the owner's representative. The design/build RFP is now an active solicitation, and proposals are due April 11, 2025. The architecture team will engage the community during the design process in Fiscal Year 2026.
 - Glenn Dale – The first phase of the Glenn Dale multigenerational center will be the renovation and expansion of the splash park. DPR is now reviewing proposals to initiate the design of the splash amenity.
 - Glenridge - The implementation of the Glenridge multigenerational center will begin following the land exchange with the Prince George's County Board of Education.

49) **Recreation Budget Reduction.** The FY 2026 Budget proposes slight reductions to the Northern and Southern Recreation and Leisure Services Division budgets [Page 347]. Considering the projected increases in participation and events described in the Pages 348-351, how will these divisions carry out more programming with less funding?

After careful evaluation of the program offerings, participation/attendance, supplies and materials used, lessons were learned, and efficiencies were found enabling the Divisions to reduce the budgets. Northern and Southern Recreation and Leisure Services are currently re-envisioning some of the current program offerings and will continue to provide quality services to the community.

50) **Aquatics and Athletics Reduction.** The FY 2026 Budget reduces the Aquatics and Athletic Facilities Division budget by \$1.45 million. Describe the operational impact of this reduction and discuss whether it will be offset by user-generated revenue. [Page 311]

The decrease in the Aquatics and Athletic Facilities Division budget is attributed to personnel, particularly the non-career account. The omission occurred during the budget development process. The unintended shortfall will impact the service delivery in the division and hours of operations which reduces revenue and the reliance upon taxpayers to offset costs. With the current increase in program participation, upcoming summer camps, an increase in class instruction and a pay rate increase, a possible reduction in staff will

greatly impede the progress that has been made since the reopening from COVID19 closures. It is imperative that the Division maintains their current funding and staffing levels to provide adequate customer service, safety measures and continue normal operations. As a result, the Department will be requesting reinstatement of the omitted funding.

- 51) **Reallocation of Temporary Funding.** The FY 2026 Budget proposes reductions or reallocations of one-time funding across divisions, including significant reductions in the Information Technology [Page 247] and Facility Services Divisions [Page 274], respectively. Describe the one-time funding reduced in these divisions and how they were reallocated elsewhere in the Department.

- The Information Technology Services Division had one-time funding added for a phased project Network Infrastructure Overhaul/WiFi 2.0/Phase IV iNet Circuit Relocation, Server Host Replacement and an Avaya Upgrade all of which is to be completed in FY25.

Facility Services Division had one-time funding for use at the Largo HQ building for upgrades, repairs, maintenance, equipment, and supplies. The funding has been removed in the FY26 proposed budget. All expenditures are to be captured in the Internal Service Fund for the Largo HQ building.

- **Reallocated funding was placed in various Divisions to include:**

Natural and Historic Resources Division: Upgrades to the African American Museum in Brentwood, an outdoor interpretation for the American Indian program, a Science on the Sphere Interactive Earth System, additional funding for Dinosaur Park operations, and capital equipment for Old Maryland Farm.

Southern Region Parks Division: Increase in seasonal funding for building support, area maintenance, playgrounds, waste management, trades. Also, an increase for Prince George's Public School field maintenance.

Northern Region Parks Division: Increase in funding for fencing upgrades, irrigation and field renovations, landscaping contracts, waste management, site services, tipping fees, and funding for Prince George's Public School field maintenance and Capitol Sports Fields; new park construction and upgrades (Kentland Dog Park, Lake Arbor Golf Course, Colmar Manor Field, and Calverton Cricket Pitch)

Arts & Cultural Heritage Division: Increase in operational fees for Brentwood Arts Exchange; increase in performers' fees for Harmony Hall and Montpelier Art Centers;

increase in operational funding for the Fairwood Park Concert Series and Celebrate Africa Festival.

Support Services: Increase in utility funding (electricity, gas, water, propane)

- 52) **Capital Financing Policy.** The FY 2026 Budget projects lower debt service costs and rising PAYGO transfers. Describe the Commission’s recent change in practice regarding the financing capital projects and how future budgets will reflect this balance between the Capital Project Fund and the Debt Service Fund. Include in this discussion any projects for which there will be large increases in the upcoming fiscal years.

The Commission practice is to align with bond financing best practices, reserving bonds for large projects. PAYGO funds are used for smaller projects, which could be playgrounds or park improvements. Debt service on bond financing is paid with PAYGO and there's a 10 percent legislative cap on debt service, which is nearing its limit. The best solution is to balance funding sources and reduce reliance on General Obligation Bonds.

- 53) **Capital Project Completion.** The Department projects to significantly increase the number of completed capital projects in upcoming fiscal years, from 38 projects last fiscal year to 79 in FY25 and 77 in FY26. Discuss any operational or resource changes that have allowed the Department to double the number of completed projects in one year. What additional changes or resources would be needed to build on this trend? [Page 253]

Over the last few years, the Department has made numerous changes that are resulting in increased project delivery. Improvements have included expanding partnerships with development partners; increasing our network of “on-call vendors” for design, engineering, and construction services; integrating third party project management to support project delivery; and ensuring best practices for the capital work program management.

**PRINCE GEORGE'S COUNTY
MARYLAND - NATIONAL CAPITAL PARK AND PLANNING COMMISSION
FY 2026 COUNTY COUNCIL BUDGET REVIEW**

APPENDIXES

Vacancy Report for FY 2024 and FY 2025

12a. As of 06/30/2024

Fund	Division	Position No.	Position Title	FY25 Budgeted Amount	Days Vacant (as of 06/30/24)
Admin	PGC Planning	14052	Planner I/II	123,405	261
Admin	PGC Planning	14042	Planner I/II	98,827	79
Admin	PGC Planning	10222	Planner III	133,274	38
Admin	PGC Planning	14844	Planner II	105,438	10
Admin	PGC Planning	11036	Planner II	123,405	765
Admin	PGC Planning	11400	Planner III	170,426	183
Admin	PGC Planning	14990	Term Planner II	104,313	275
Admin	PGC Planning	10649	Planner II	119,248	135
Admin	PGC Planning	12527	Planner III	167,950	247
Admin	PGC Planning	14954	Planner IV	151,046	478
Admin	PGC Planning	12226	Administrative Assistant III	141,540	233
Admin	PGC Planning	10655	Planning Division Chief	209,972	30
Admin	PGC Planning	11623	Planner II	114,570	164
Admin	PGC Planning	14991	Planner III	140,216	731
Admin	PGC Planning	10012	Planner IV	204,232	107
Admin	PGC Planning	11655	Planner III / II	140,216	817
Admin	PGC Planning	10372	Planner II/III	129,403	17
Admin	PGC Planning	14349	Planner II	120,944	51
Admin	PGC Planning	11918	Planner II	123,405	815
Admin	PGC Planning	11291	Senior GIS Specialist	121,281	87
Admin	PGC Planning	10035	IT/Telecom Support Specialist II	143,177	93
Admin	PGC Planning	14943	Planner II	148,002	178
Admin	PGC Planning	12488	Publications Specialist	107,054	908
Admin	PGC Planning	10069	Administrative Specialist II	151,046	397
Admin	PGC Planning	14948	Special Program Coordinator	174,798	1096
Admin	PGC Planning	15060	Special Program Coordinator	174,798	366
Admin	Human Resources and Mgt	11800	Department Program Manager	222,662	97
Admin	Human Resources and Mgt	14753	Term - Senior HR Technician	95,409	765
Admin	Human Resources and Mgt	15140	Corporate Human Resources Specialist II/I	74,012	11
Admin	Human Resources and Mgt	15100	Corporate Human Resources Specialist II	140,074	366
Admin	Human Resources and Mgt	10086	Corp Human Resources Technician II	137,807	31
Admin	Human Resources and Mgt	14966	Corporate Human Resources Specialist III	160,107	1096
Admin	Human Resources and Mgt	15141	Corporate Human Resources Spec III	153,641	11
Admin	Human Resources and Mgt	12161	Building Management and Maintenance Superintendent	131,295	75
Admin	Human Resources and Mgt	15139	Corporate Human Resources Specialist II	130,077	11
Admin	Legal	15102	Senior Counsel	221,870	366
Admin	Finance	11422	Senior Corporate Applications Analyst	166,966	365
Admin	Finance	12972	Senior Corporate Applications Analyst	166,966	428
Admin	Finance	12181	Corporate Payroll Specialist	139,728	62
Admin	Finance	14903	Corporate Payroll Specialist	118,200	579
Admin	Finance	14823	Corporate Procurement Program Manager	233,078	45
Admin	Finance	10845	Corporate Financial Services Director	206,992	365
Admin	Office of CIO	10212	Corporate IT Applications Manager	241,778	129
Admin	Office of CIO	11501	Information Systems Specialist III	195,191	667
Admin	Office of CIO	15104	Information Systems Specialist III	160,098	366
Admin	Office of CIO	15105	Information Systems Specialist III	163,852	366
Admin	Office of CIO	10749	IT/Telecom Support Specialist III	164,695	261
Admin	Office of CIO	14628	Administrative Specialist II	152,460	233
Admin	Office of CIO	14716	Corporate IT Project Manager	196,840	62

Vacancy Report for FY 2024 and FY 2025

12b. As of 12/31/2024

Fund	Division	Position No.	Position Title	FY25 Budgeted Amount	Days Vacant (as of 12/31/24)
Admin	PGC Planning	11693	Planner III	147,937	27
Admin	PGC Planning	13954	Senior GIS Specialist	161,601	83
Admin	PGC Planning	14038	Planner I	91,490	125
Admin	PGC Planning	14950	Planner III	148,107	14
Admin	PGC Planning	13866	Planner II	127,967	140
Admin	PGC Planning	13952	Planner I	91,407	125
Admin	PGC Planning	15216	Planner II	112,560	186
Admin	PGC Planning	11036	Planner II	123,405	951
Admin	PGC Planning	15212	Planning Technician III	108,213	186
Admin	PGC Planning	14990	Term Planner II	104,313	461
Admin	PGC Planning	10649	Planner II	119,248	321
Admin	PGC Planning	11513	Planner III	141,937	97
Admin	PGC Planning	12527	Planner III	167,950	433
Admin	PGC Planning	14954	Planner IV	151,046	664
Admin	PGC Planning	10500	Planner IV	196,301	111
Admin	PGC Planning	11623	Planner II	114,570	114
Admin	PGC Planning	12240	Planner III	146,492	56
Admin	PGC Planning	14991	Planner III	140,216	917
Admin	PGC Planning	11587	Planner I	123,405	178
Admin	PGC Planning	14348	Planner III	136,686	181
Admin	PGC Planning	14046	Planner II	156,446	83
Admin	PGC Planning	14915	Planner III	125,173	3
Admin	PGC Planning	11918	Planner II	123,405	1001
Admin	PGC Planning	14045	Information Systems Specialist III	184,433	3
Admin	PGC Planning	10879	Principal GIS Specialist	196,005	167
Admin	PGC Planning	10016	Administrative Specialist I	102,089	181
Admin	PGC Planning	12488	Publications Design Specialist	107,054	1094
Admin	PGC Planning	15213	Visual Media & Imaging Spec I	97,943	186
Admin	PGC Planning	15214	TERM-Administrative Assistant I	59,515	186
Admin	PGC Planning	15215	TERM-Administrative Assistant I	59,515	186
Admin	PGC Planning	10074	Special Progr Mgmt Coordinator-DL	287,861	153
Admin	PGC Planning	11551	Planner IV	151,046	56
Admin	PGC Planning	12658	PG Deputy Planning Director	296,561	98
Admin	PGC Planning	13462	Administrative Specialist II	139,101	41
Admin	PGC Planning	14948	Special Program Coordinator	174,798	187
Admin	Human Resources and Mgt	11800	Department Program Manager	222,662	283
Admin	Human Resources and Mgt	14753	Term - Senior HR Technician	95,409	951
Admin	Human Resources and Mgt	15140	Corporate Human Resources Specialist II	74,012	197
Admin	Human Resources and Mgt	13229	Administrative Assistant II (UE)	114,589	34
Admin	Human Resources and Mgt	15141	Corporate Human Resources Spec III	153,641	197
Admin	Human Resources and Mgt	10023	Executive Director	334,769	97
Admin	Human Resources and Mgt	15097	Corporate Human Resources Specialist II	136,317	14
Admin	Human Resources and Mgt	12161	Building Management and Maintenance Superintendent	131,295	261
Admin	Legal	10770	Legal Assistant/Senior Legal Assistant	133,059	64
Admin	Finance	14345	Corporate Accountant II	147,960	3
Admin	Finance	11422	Department Program Administrator	166,966	549
Admin	Finance	12181	Corporate Payroll Specialist	139,728	248
Admin	Finance	15003	Corporate Accountant II	123,053	189
Admin	Finance	14823	Corporate Procurement Program Manager	233,078	231
Admin	Finance	10845	Deputy Finance Director	206,992	549
Admin	Office of CIO	10212	Corporate IT Applications Manager	241,778	315
Admin	Office of CIO	11501	Information Systems Specialist III	195,191	853
Admin	Office of CIO	15104	Information Systems Specialist III	160,098	552
Admin	Office of CIO	15105	Information Systems Specialist III	163,852	552
Admin	Office of CIO	10749	IT/Telecom Support Specialist III	164,695	447
Admin	Office of CIO	14628	Administrative Specialist II	152,460	419
Admin	Office of CIO	14716	Corporate IT Project Manager	196,840	248
Admin	Office of CIO	14905	Corporate IT Project Manager	203,835	98

Filled Positions

13a) Positions filled between 07/01/23 and 06/30/24 and the number of days the positions were vacant

Fund	Position #	Position Title	Division Name	Hire Date	Number of Vacant Days
101	10142	Corporate Human Resources Specialist II	CAS - DHRM	08/20/2023	112
101	10443	Corp Human Resources Director	CAS - DHRM	10/23/2023	359
101	10626	Corporate Budget Director	CAS - DHRM	02/05/2024	220
101	11219	Corporate Human Resources Specialist I	CAS - DHRM	08/28/2023	8
101	12009	Special Program Coordinator	CAS - DHRM	11/13/2023	346
101	13337	Corporate Human Resources Specialist III	CAS - DHRM	02/18/2024	200
101	14492	Term-Corporate Mgt Analyst III	CAS - DHRM	07/24/2023	212
101	14820	Corporate Human Resources Specialist II	CAS - DHRM	03/04/2024	141
101	14934	Corp Management Analyst III	CAS - DHRM	02/05/2024	248
101	15000	Senior Corporate Applications Analyst	CAS - DHRM	10/15/2023	471
101	15001	Corporate Records Mgmt Spec	CAS - DHRM	03/04/2024	159
101	15096	Corp Management Analyst III	CAS - DHRM	02/12/2024	226
101	15097	Corporate Human Resources Specialist II	CAS - DHRM	01/08/2024	191
101	15098	Corporate Human Resources Specialist II	CAS - DHRM	01/07/2024	190
101	15101	Administrative Specialist II	CAS - DHRM	11/12/2023	134
101	15108	Corporate Safety Specialist II	CAS - DHRM	04/08/2024	282
101	10071	Senior Counsel	CAS - Legal	08/07/2023	338
101	13528	Associate General Counsel	CAS - Legal	06/10/2024	172
101	14432	Senior Corporate Applications Analyst	CAS - Legal	10/29/2023	435
101	14470	Administrative Specialist II	CAS - Legal	07/23/2023	2496
101	10928	Corporate Accountant III	CAS - Finance	10/02/2023	671
101	11688	Corporate Accounting Manager	CAS - Finance	03/18/2024	253
101	11730	Corporate Accountant II	CAS - Finance	08/21/2023	254
101	13678	Corporate Accountant III-Incumbency Only	CAS - Finance	07/09/2023	113
101	14904	Corporate Accountant III	CAS - Finance	09/18/2023	1540
101	15003	Corporate Accountant II	CAS - Finance	12/11/2023	199
101	15103	Corporate Applications Analyst	CAS - Finance	01/22/2024	205
101	10128	Administrative Specialist III	CAS - Corporate IT	09/05/2023	1627
101	10143	IT/Telecom Support Specialist II	CAS - Corporate IT	03/31/2024	244
101	13638	Public Affairs & Mktg Spec II-DL	CAS - Corporate IT	05/26/2024	477
101	14716	Corporate IT Project Manager	CAS - Corporate IT	10/16/2023	1486

Filled Positions

13b) Positions filled between 07/01/24 and 12/31/24 and the number of days the positions were vacant

Fund	Position #	Position Title	Division Name	Hire Date	Number of Vacant Days
101	12972	Senior Corporate Applications Analyst	CAS - Finance	12/09/2024	589
101	14903	Corporate Payroll Specialist	CAS - Finance	11/12/2024	713
101	10086	Corporate Human Resources Specialist I	CAS - DHRM	09/15/2024	107
101	13299	Administrative Assistant II (UE)	CAS - DHRM	12/09/2024	131
101	13652	Corporate Human Resources Specialist III	CAS - DHRM	11/24/2024	140
101	14966	Corporate Human Resources Specialist III	CAS - DHRM	07/07/2024	1102
101	15100	Corporate Human Resources Specialist II	CAS - DHRM	11/25/2024	513
101	15139	Corporate Human Resources Specialist II	CAS - DHRM	11/24/2024	157
101	15226	Department Program Admin (Incumb only)	CAS - DHRM	07/01/2024	0
101	15102	Senior Counsel	CAS - Legal	07/08/2024	373

Filled Positions

13c) Hiring status of positions newly funded in FY25

Fund	Position #	Position Title	Division Name	Hire Date	Number of Vacant Days
101	15139	Corporate Human Resources Specialist II	CAS - DHRM	11/24/2024	157
101	15226	Department Program Admin (Incumb only)	CAS - DHRM	07/01/2024	0

Full Year Position Funding (new positions requested in FY25)

14a.

Fund	Division	Position No.	Position Title	FY25 Adopted (\$)	FY26 Annualization (\$)
Admin	PGC Planning	15216	Planner II	112,560	130,087
Admin	PGC Planning	15217	Planner II	112,560	117,712
Admin	PGC Planning	15218	Planner II	112,560	114,248
Admin	PGC Planning	15213	Visual Media & Imaging Specialist I	97,943	112,842
Admin	PGC Planning	15214	TERM-Administrative Assistant I	59,515	86,707
Admin	PGC Planning	15215	TERM-Administrative Assistant I	59,515	86,707
Admin	PGC Planning	15212	Administrative Specialist II	108,213	112,842
Admin	Human Resources and Mgt	15140	Corporate Human Resources Specialist II/I	74,012	145,093
Admin	Human Resources and Mgt	15141	Corporate Human Resources Spec II	130,077	165,377
Admin	Human Resources and Mgt	15226	Department Program Admin	153,641	235,389
Group Insurance Fund	Human Resources and Mgt	15139	Corporate Human Resources Specialist II	130,077	130,087

Full Year Position Funding (new positions requested in FY26)

14b.

We are currently in negotiations with both unions and do not have FY26 compensation adjustment assumptions yet.

Fund	Division	Position No.	Position Title	FY26 Request (\$)	FY27 Annualization (\$)
Admin	PGC Planning	New	Administrative Specialist III	125,861	
Admin	PGC Planning	New	Administrative Specialist III	125,861	
Admin	PGC Planning	New	Corporate Procurement Specialist III	133,957	
Admin	PGC Planning	New	Planning Technician II	93,415	
Admin	PGC Planning	New	Division Chief - IRRD	181,679	
Admin	PGC Planning	New	Facilities Maintenance Worker	74,785	
Admin	PGC Planning	New	Public Affairs & Marketing Specialist II	118,189	
Admin	PGC Planning	New	Planner I	106,878	
Admin	PGC Planning	New	Planner II	118,189	
Admin	PGC Planning	New	Planner II	118,189	
Admin	PGC Planning	New	Planner IV	144,099	
Admin	PGC Planning	New	Planner III	133,957	
Admin	PGC Planning	New	Planner IV	144,099	
Admin	PGC Planning	New	Planner III	133,957	
Admin	PGC Planning	New	Deputy Division Chief	155,923	
Admin	PGC Planning	New	Term Contract Planning Technician III	92,208	
Admin	PGC Planning	New	Planner II	118,189	
Admin	PGC Planning	New	Deputy Division Chief	155,923	
Admin	PGC Planning	New	IT Telecom Support Specialist II	113,622	
Admin	PGC Planning	New	IT Telecom Support Specialist III	133,957	
Admin	PGC Planning	New	Planner III	133,957	
Admin	Office of Inspector General	New	Inspector III	152,766	
Admin	Finance	New	Corporate Purchase Card Administrator	133,580	

37a. List of vacant positions as of 6/30/24 by fund/division and the number of days vacant

Fund	Division Name	Position #	Position Title	Budgeted Amount	Days Vacant (as of 6/30/24)
Enterprise	Aquatics and Athletic Facilities	10564	Principal Parks/Facilities Maint Worker	\$68,720.64	93
Enterprise	Arts and Cultural Heritage	11045	Rec/Enterprise Facility Mgr II	\$99,240.96	183
Enterprise	Arts and Cultural Heritage	11580	Administrative Specialist II	\$99,240.96	26
Park	Administration and Development	12680	Administrative Specialist III	\$112,531.20	247
Park	Administration and Development	15150	Administrative Specialist I	\$87,539.20	11
Park	Arts and Cultural Heritage	13200	Rec/Enterprise Facility Mgr II	\$99,240.96	229
Park	Capital Planning and Development	14800	Design & Constr Proj Mgr III	\$132,358.40	1105
Park	Capital Planning and Development	15021	Information Systems Specialist III	\$121,324.80	731
Park	Capital Planning and Development	13552	Design & Constr Proj Mgr III	\$132,358.40	360
Park	Capital Planning and Development	14138	Design & Constr Proj Mgr II	\$112,531.20	359
Park	Capital Planning and Development	11075	Design & Constr Proj Mgr II	\$112,531.20	303
Park	Capital Planning and Development	14292	Design & Constr Proj Mgr II	\$112,531.20	290
Park	Capital Planning and Development	14311	Construction Manager	\$145,250.56	177
Park	Capital Planning and Development	15146	Administrative Specialist II	\$99,240.96	11
Park	Capital Planning and Development	15147	Administrative Specialist II	\$99,240.96	11
Park	Compliance, Performance & Innovation	15151	Administrative Specialist I	\$87,539.20	11
Park	Compliance, Performance & Innovation	15158	Administrative Specialist III	\$112,531.20	11
Park	Compliance, Performance & Innovation	15159	Administrative Specialist III	\$112,531.20	11
Park	Facility Services	12526	Automotive/Equipment Mechanic II	\$68,720.64	997
Park	Facility Services	10810	HVACR Mechanic II	\$68,720.64	541
Park	Facility Services	11309	Automotive/Equipment Mechanic II	\$68,720.64	471
Park	Facility Services	10218	Electrician I	\$77,337.60	397
Park	Facility Services	13038	Automotive/Equipment Mechanic II	\$68,720.64	397
Park	Facility Services	12603	Tree Climber/Maint Supervisor	\$99,240.96	395
Park	Facility Services	12482	HVACR Mechanic I	\$77,337.60	387
Park	Facility Services	11570	Tree Worker/Climber Leader	\$87,539.20	386
Park	Facility Services	11366	Greenhouse/Nursery Tech, Prin	\$87,539.20	275
Park	Facility Services	14300	Manager, Construction & Maint	\$145,250.56	274
Park	Facility Services	10657	Equipment Operator II	\$77,337.60	261
Park	Facility Services	10679	Gardener	\$68,720.64	261
Park	Facility Services	10798	Automotive/Equipment Mechanic I	\$77,337.60	260
Park	Facility Services	11904	Principal Parks/Facilities Maintenance Worker-CDL	\$68,720.64	202
Park	Facility Services	10728	Welder II	\$77,337.60	183
Park	Facility Services	12126	Carpenter II	\$77,337.60	177
Park	Facility Services	10785	Automotive/Equipment Mechanic II	\$68,720.64	152
Park	Facility Services	11744	Automotive/Equipment Mechanic III	\$91,916.80	149
Park	Facility Services	10744	Equipment Operator I	\$68,921.60	123
Park	Facility Services	12867	Principal Parks/Fac Maint Worker-CDL	\$68,720.64	115
Park	Facility Services	11204	Automotive/Equipment Mechanic II	\$68,720.64	108
Park	Facility Services	10769	Welder III	\$91,916.80	79
Park	Facility Services	14305	Construction Rep, Lead	\$112,531.20	79
Park	Facility Services	10118	Administrative Assistant II	\$68,922.88	79
Park	Facility Services	12145	Greenhouse/Nursery Tech	\$68,885.76	65
Park	Facility Services	11035	Principal Parks/Fac Maint Worker-CDL	\$68,720.64	51
Park	Facility Services	13697	HVACR Mechanic II	\$68,720.64	37
Park	Facility Services	14280	Pool Mechanic II	\$77,337.60	23
Park	Facility Services	14122	Trades Shop Supervisor	\$99,240.96	1
Park	Information Technology Services	12518	IT/Telecom Support Specialist II	\$99,240.96	78
Park	Information Technology Services	12519	IT/Telecom Support Specialist I	\$87,539.20	65
Park	Management Services	15017	Information Systems Specialist III	\$121,324.80	731
Park	Management Services	14287	IT/Telecom Support Specialist III	\$121,324.80	667
Park	Management Services	11357	Administrative Assistant III	\$77,337.60	205
Park	Management Services	14853	Administrative Specialist II	\$99,240.96	191
Park	Management Services	11810	Administrative Supervisor	\$91,916.80	163
Park	Management Services	14503	IT/Telecom Support Supervisor	\$132,358.40	93
Park	Management Services	10267	Park Property/Permitting Manager	\$112,531.20	79
Park	Management Services	15152	Administrative Specialist I	\$87,539.20	11
Park	Management Services	15144	Administrative Specialist II	\$99,240.96	11
Park	Management Services	15157	Administrative Assistant III	\$77,337.60	11
Park	Natural and Historical Resources	14924	Sr History Spcst/Museum Mgr I	\$99,240.96	451
Park	Natural and Historical Resources	14865	Administrative Specialist II	\$99,240.96	345
Park	Natural and Historical Resources	13192	History/Museum Specialist	\$87,539.20	31
Park	Natural and Historical Resources	11401	Administrative Assistant III	\$77,337.60	23
Park	Natural and Historical Resources	10895	Principal Parks/Fac Maint Worker-CDL/PAC	\$68,720.64	23
Park	Northern Region Parks	10582	Gardener	\$68,720.64	387
Park	Northern Region Parks	12309	Equipment Operator II	\$77,337.60	303
Park	Northern Region Parks	13351	Senior Parks/Facilities Maintenance Worker	\$62,110.72	261
Park	Northern Region Parks	10295	Principal Parks/Facilities Maintenance Worker-CDL	\$68,720.64	219
Park	Northern Region Parks	10878	PG Maint Worker III	\$68,720.64	205

Park	Northern Region Parks	10407	Principal Parks/Fac Maint Worker-CDL	\$68,720.64	107
Park	Northern Region Parks	14727	Park Manager I	\$87,539.20	92
Park	Northern Region Parks	10985	Parks/Facilities Maint Leader-CDL	\$77,297.92	79
Park	Northern Region Parks	12325	Principal Parks/Fac Maint Worker-CDL	\$68,720.64	50
Park	Northern Region Parks	12290	Senior Parks/Facilities Maint Worker	\$62,110.72	37
Park	Northern Region Parks	13919	Senior Parks/Facilities Maint Worker	\$62,110.72	37
Park	Park Planning & Environmental Stewardship	15041	Senior Natural Resources Specialist	\$99,240.96	731
Park	Park Planning & Environmental Stewardship	15042	Senior Natural Resources Specialist	\$99,240.96	731
Park	Park Planning & Environmental Stewardship	12058	Park Development Program Mgr	\$156,654.08	303
Park	Park Planning & Environmental Stewardship	10822	Principal GIS Specialist	\$121,324.80	163
Park	Park Planning & Environmental Stewardship	13450	Senior CADD/GIS Technician	\$77,297.92	123
Park	PG Parks and Rec Directors Off	12122	Department Program Admin	\$132,358.40	1235
Park	PG Parks and Rec Directors Off	13741	Administrative Specialist III	\$112,531.20	821
Park	PG Parks and Rec Directors Off	14291	Administrative Specialist III	\$112,531.20	458
Park	PG Parks and Rec Directors Off	11293	Administrative Specialist II	\$99,240.96	120
Park	PG Parks and Rec Directors Off	11809	Administrative Specialist II	\$99,240.96	93
Park	PG Parks and Rec Directors Off	15010	Administrative Assistant III (UE)	\$77,297.92	80
Park	PG Parks and Rec Directors Off	14270	Administrative Specialist III	\$112,531.20	49
Park	PG Parks and Rec Directors Off	15142	Administrative Specialist II	\$99,240.96	11
Park	PG Parks and Rec Directors Off	15143	Administrative Specialist II	\$99,240.96	11
Park	Prince George's Park Police	14139	Park Police Officer Candidate	\$74,142.72	1003
Park	Prince George's Park Police	12366	Park Police Officer Candidate	\$74,142.72	848
Park	Prince George's Park Police	15011	IT/Telecom Support Specialist I	\$87,539.20	731
Park	Prince George's Park Police	14919	Park Police Officer Candidate	\$74,142.72	676
Park	Prince George's Park Police	11622	Park Police Ofcr II-Adv Entry	\$128,570.88	512
Park	Prince George's Park Police	13246	Park Police Ofcr II-Adv Entry	\$128,570.88	499
Park	Prince George's Park Police	14871	IT/Telecom Support Specialist I	\$87,539.20	499
Park	Prince George's Park Police	11323	Park Police Officer Candidate	\$74,142.72	480
Park	Prince George's Park Police	12074	Park Police Ofcr II-Adv Entry	\$128,570.88	458
Park	Prince George's Park Police	14794	Park Police Officer Candidate	\$74,142.72	458
Park	Prince George's Park Police	14868	Park Police Officer Candidate	\$74,142.72	457
Park	Prince George's Park Police	14370	Park Police Officer Candidate	\$74,142.72	455
Park	Prince George's Park Police	13170	Park Police Ofcr II-Adv Entry	\$128,570.88	397
Park	Prince George's Park Police	10931	Administrative Specialist II	\$99,240.96	331
Park	Prince George's Park Police	11881	Park Police Ofcr II-Adv Entry	\$128,570.88	317
Park	Prince George's Park Police	12631	Park Police Officer IV	\$136,962.56	275
Park	Prince George's Park Police	14363	Park Police Officer IV	\$136,962.56	261
Park	Prince George's Park Police	11676	Public Safety Communications Technician	\$77,337.60	248
Park	Prince George's Park Police	13234	Public Safety Communications Technician, Sr	\$77,111.04	219
Park	Prince George's Park Police	13236	Public Safety Communications Technician, Sr	\$77,111.04	219
Park	Prince George's Park Police	11022	Park Police Lieutenant	\$160,577.28	92
Park	Prince George's Park Police	11572	Park Police Officer IV	\$136,962.56	50
Park	Prince George's Park Police	11884	Park Police Captain	\$160,577.28	44
Park	Public Affairs and Community Engagement	14874	Information Systems Specialist II	\$104,199.68	247
Park	Public Affairs and Community Engagement	15145	Administrative Specialist II	\$99,240.96	11
Park	Southern Region Parks	11170	Principal Parks/Fac Maint Worker-CDL	\$68,720.64	891
Park	Southern Region Parks	14797	Principal Parks/Facilities Maintenance Worker-CDL	\$68,720.64	397
Park	Southern Region Parks	15080	Park Manager II	\$99,240.96	366
Park	Southern Region Parks	11900	Principal Parks/Facilities Maintenance Worker-CDL	\$68,720.64	247
Park	Southern Region Parks	13341	Senior Clerical/Inventory Technician	\$77,337.60	214
Park	Southern Region Parks	12343	Gardener	\$68,720.64	205
Park	Southern Region Parks	10612	Principal Parks/Facilities Maintenance Worker-CDL	\$68,720.64	205
Park	Southern Region Parks	15078	Parks/Facilities Maintenance Leader-CDL/PAC	\$77,297.92	205
Park	Southern Region Parks	10652	Parks/Facilities Maintenance Leader-CDL/PAC	\$77,297.92	191
Park	Southern Region Parks	13921	Administrative Specialist I	\$87,539.20	183
Park	Southern Region Parks	11336	Senior Parks/Facilities Maintenance Worker	\$62,110.72	149
Park	Southern Region Parks	12016	Parks/Facilities Maint Leader-CDL/PAC	\$77,297.92	121
Park	Southern Region Parks	14328	Recreation & Parks Maint Coord	\$112,531.20	121
Park	Southern Region Parks	13283	Senior Parks/Facilities Maint Worker	\$62,110.72	120
Park	Southern Region Parks	10456	Senior Parks/Facilities Maint Worker	\$62,110.72	107
Park	Southern Region Parks	13923	Principal Parks/Facilities Maint Worker	\$68,720.64	107
Park	Southern Region Parks	12965	Carpenter II	\$77,337.60	103
Park	Southern Region Parks	15079	Principal Parks/Facilities Maintenance Worker-CDL	\$68,720.64	75
Park	Southern Region Parks	11880	Principal Parks/Facilities Maint Worker	\$68,720.64	65
Park	Southern Region Parks	13300	Park Manager I	\$87,539.20	65
Park	Southern Region Parks	11955	Principal Parks/Facilities Maintenance Worker-CDL	\$68,720.64	61
Park	Southern Region Parks	10236	Senior Parks/Facilities Maint Worker	\$62,110.72	23
Park	Southern Region Parks	11040	Park Manager II	\$99,240.96	22
Recreation	Aquatics and Athletic Facilities	11509	County-wide Arts Coordinator	\$121,324.80	458
Recreation	Aquatics and Athletic Facilities	11579	Arts Specialist	\$99,240.96	304
Recreation	Aquatics and Athletic Facilities	12798	Rec/Enterprise Facility Mgr II	\$99,240.96	177
Recreation	Aquatics and Athletic Facilities	12238	Recreation Park Facility Mgr I	\$91,916.80	163

Recreation	Aquatics and Athletic Facilities	12375	Recreation Park Facility Mgr I	\$91,916.80	86
Recreation	Aquatics and Athletic Facilities	13696	Recreation/Park Facility Mgr II	\$104,199.68	36
Recreation	Aquatics and Athletic Facilities	15149	Administrative Specialist I	\$87,539.20	11
Recreation	Facility Services	11240	Pool Mechanic II	\$77,337.60	121
Recreation	Natural and Historical Resources	10153	History Coord/Museum Mgr II	\$112,531.20	409
Recreation	Natural and Historical Resources	13523	Sr History Spcst/Museum Mgr I	\$99,240.96	367
Recreation	Northern Rec and Leisure Services	15072	Child Care Specialist I (PT)	\$87,539.20	366
Recreation	Northern Rec and Leisure Services	10620	Administrative Supervisor	\$91,916.80	261
Recreation	Northern Rec and Leisure Services	12337	Rec/Enterprise Facility Mgr I	\$87,539.20	233
Recreation	Northern Rec and Leisure Services	12832	Rec/Enterprise Facility Mgr I	\$87,539.20	163
Recreation	Northern Rec and Leisure Services	10753	Recreation Park Facility Mgr II	\$104,199.68	161
Recreation	Northern Rec and Leisure Services	10521	Parks & Recreation Div Chief	\$156,654.08	31
Recreation	Northern Rec and Leisure Services	12848	Recreation/Park Facility Mgr II	\$104,199.68	24
Recreation	Northern Rec and Leisure Services	11842	Recreation/Park Facility Mgr II	\$104,199.68	24
Recreation	Public Affairs and Community Engagement	10330	Public Affairs & Mktg Mgr	\$132,358.40	548
Recreation	Public Affairs and Community Engagement	15148	Administrative Specialist II	\$99,240.96	11
Recreation	Recreation and Leisure Services	12327	Administrative Assistant III (UE)	\$77,297.92	274
Recreation	Southern Rec and Leisure Svcs	11775	Senior Recreation Specialist	\$99,240.96	1410
Recreation	Southern Rec and Leisure Svcs	11215	Recreation Specialist II	\$87,539.20	989
Recreation	Southern Rec and Leisure Svcs	11751	Administrative Assistant III (UE)	\$77,297.92	877
Recreation	Southern Rec and Leisure Svcs	12050	Recreation/Park Facility Mgr II	\$104,199.68	373
Recreation	Southern Rec and Leisure Svcs	14322	Administrative Specialist I	\$87,539.20	345
Recreation	Southern Rec and Leisure Svcs	14456	Recreation Park Facility Mgr I	\$91,916.80	304
Recreation	Southern Rec and Leisure Svcs	14740	Rec/Enterprise Facility Mgr II	\$99,240.96	275
Recreation	Southern Rec and Leisure Svcs	14598	Recreation/Park Facility Mgr II	\$104,199.68	219
Recreation	Southern Rec and Leisure Svcs	14741	Rec/Enterprise Facility Mgr II	\$99,240.96	163
Recreation	Southern Rec and Leisure Svcs	14743	Administrative Assistant III	\$77,337.60	121
Recreation	Southern Rec and Leisure Svcs	14457	Administrative Assistant III (UE)	\$77,297.92	79
Recreation	Southern Rec and Leisure Svcs	12864	Rec/Enterprise Facility Mgr I	\$87,539.20	45
Recreation	Southern Rec and Leisure Svcs	12589	Recreation Park Facility Mgr I	\$91,916.80	44
Recreation	Southern Rec and Leisure Svcs	14879	Administrative Specialist II	\$99,240.96	31
Recreation	Special Programs	14747	Administrative Specialist III	\$112,531.20	359
Recreation	Special Programs	14803	Recreation Park Facility Mgr II	\$104,199.68	233
Recreation	Special Programs	14019	Recreation Specialist III	\$99,240.96	219
Recreation	Special Programs	14880	Child Care Aide III	\$62,291.20	178
Recreation	Special Programs	10681	Therapeutic/Inclusion Specialist	\$87,539.20	135
Recreation	Special Programs	12452	Child Care Aide III	\$62,291.20	123
Recreation	Special Programs	14271	Principal Therapeutic/Inclusion Specialist	\$112,531.20	101
Recreation	Special Programs	12475	Therapeutic Rec Coordinator	\$112,531.20	23
Recreation	Special Programs	15156	Administrative Assistant III	\$77,337.60	11
Recreation	Special Programs	12960	Child Care Specialist I	\$87,539.20	1
Recreation	Youth and Countywide Sports	15081	Administrative Specialist I	\$87,539.20	366
Recreation	Youth and Countywide Sports	15106	Administrative Specialist II	\$99,240.96	366
Recreation	Youth and Countywide Sports	15082	Principal Recreation Specialist	\$112,531.20	366
Recreation	Youth and Countywide Sports	15107	Senior Recreation Specialist	\$99,240.96	366
Recreation	Youth and Countywide Sports	13043	Senior Recreation Specialist	\$99,240.96	121
Recreation	Youth and Countywide Sports	13395	CW Sports Specialist III	\$99,240.96	42
Recreation	Youth and Countywide Sports	15153	Administrative Specialist I	\$87,539.20	11
Recreation	Youth and Countywide Sports	15154	Administrative Specialist I	\$87,539.20	11
Recreation	Youth and Countywide Sports	15155	Administrative Specialist II	\$99,240.96	11

37b. List of vacant positions as of 12/31/24 by fund/division and the number of days vacant

Fund	Division Name	Position #	Position Title	Budgeted Amount	Days Vacant (as of 12/3/24)
Enterprise	Arts and Cultural Heritage	11045	Rec/Enterprise Facility Mgr II	\$107,914.24	2
Park	Administration and Development	12122	Planner II	\$113,306.88	1054
Park	Administration and Development	12651	Administrative Specialist II	\$107,914.24	914
Park	Administration and Development	13741	Administrative Specialist III	\$113,306.88	640
Park	Administration and Development	14291	Department Program Administrator	\$143,925.76	277
Park	Capital Planning and Development	10358	Administrative Assistant III	\$81,253.12	416
Park	Capital Planning and Development	11075	Design & Constr Proj Mgr II	\$113,306.88	122
Park	Capital Planning and Development	12310	Administrative Specialist II	\$107,914.24	633
Park	Capital Planning and Development	12593	Design & Constr Proj Mgr III	\$143,925.76	763
Park	Capital Planning and Development	12839	Administrative Assistant III	\$81,253.12	122
Park	Capital Planning and Development	13552	Design & Constr Proj Mgr III	\$143,925.76	179
Park	Capital Planning and Development	14138	Design & Constr Proj Mgr II	\$113,306.88	178
Park	Capital Planning and Development	14292	Design & Constr Proj Mgr II	\$113,306.88	109
Park	Capital Planning and Development	14303	Park Development Program Mgr	\$170,343.68	262
Park	Capital Planning and Development	14800	Design & Constr Proj Mgr III	\$143,925.76	924
Park	Capital Planning and Development	15021	Information Systems Specialist III	\$131,927.04	550
Park	Facility Services	10218	Electrician II	\$90,865.92	216
Park	Facility Services	10657	Equipment Operator II	\$84,097.28	80
Park	Facility Services	10679	Gardener	\$74,725.12	80
Park	Facility Services	10728	Welder II	\$74,945.28	2
Park	Facility Services	10732	Carpenter II	\$84,097.28	668
Park	Facility Services	10798	Automotive/Equipment Mechanic I	\$84,097.28	79
Park	Facility Services	10810	HVACR Mechanic II	\$90,865.92	360
Park	Facility Services	11127	Automotive/Equipment Mechanic II	\$90,865.92	977
Park	Facility Services	11309	Automotive/Equipment Mechanic II	\$90,865.92	290
Park	Facility Services	11366	Greenhouse/Nursery Tech, Prin	\$95,189.76	94
Park	Facility Services	11570	Tree Worker/Climber Leader	\$95,189.76	205
Park	Facility Services	11904	Principal Parks/Facilities Maintenance Worker-CDL	\$74,725.12	21
Park	Facility Services	11978	Automotive/Equipment Mechanic II	\$90,865.92	514
Park	Facility Services	11994	Equipment Operator I	\$74,945.28	136
Park	Facility Services	12482	HVACR Mechanic I	\$84,097.28	206
Park	Facility Services	12526	Automotive/Equipment Mechanic II	\$90,865.92	816
Park	Facility Services	12603	Tree Climber/Maint Supervisor	\$107,914.24	214
Park	Facility Services	13038	Automotive/Equipment Mechanic II	\$90,865.92	216
Park	Facility Services	13428	Construction Rep, Lead	\$113,306.88	80
Park	Facility Services	13664	Greenhouse/Nursery Tech	\$74,906.88	150
Park	Facility Services	14280	Pool Mechanic II	\$84,097.28	206
Park	Facility Services	14298	Construction Rep, Lead	\$113,306.88	39
Park	Facility Services	14300	Manager, Construction & Maint	\$157,945.60	93
Park	Facility Services	14864	HVACR Mechanic I	\$84,097.28	186
Park	Information Technology Services	12157	Administrative Assistant III	\$81,253.12	38
Park	Information Technology Services	13631	Information Systems Specialist III	\$143,925.76	124
Park	Information Technology Services	13690	IT/Telecom Support Specialist II	\$107,914.24	206
Park	Information Technology Services	14721	IT/Telecom Support Specialist II	\$107,914.24	101
Park	Management Services	11357	Administrative Assistant III	\$81,253.12	24
Park	Management Services	12140	Corporate Procurement Specialist III	\$131,927.04	178
Park	Management Services	12713	Administrative Specialist II	\$113,306.88	164
Park	Management Services	14287	IT/Telecom Support Specialist III	\$131,927.04	486
Park	Management Services	14503	IT/Telecom Support Supervisor	\$143,925.76	240
Park	Management Services	14849	Administrative Assistant III	\$81,253.12	130
Park	Management Services	14851	Administrative Assistant III	\$81,253.12	122
Park	Management Services	15017	Information Systems Specialist III	\$131,927.04	550
Park	Natural and Historical Resources	11306	PG Maint Leader-CDL/PAC	\$84,053.76	52
Park	Natural and Historical Resources	12649	History/Museum Specialist	\$113,306.88	332
Park	Natural and Historical Resources	12898	Senior Park Naturalist	\$113,306.88	140
Park	Natural and Historical Resources	14283	Senior Park Naturalist	\$113,306.88	304
Park	Natural and Historical Resources	14787	Park Ranger I	\$95,189.76	41
Park	Natural and Historical Resources	14865	Administrative Specialist II	\$113,306.88	164
Park	Natural and Historical Resources	14924	Sr History Spcst/Museum Mgr I	\$113,306.88	270
Park	Natural and Historical Resources	15062	Park Ranger I	\$95,189.76	185
Park	Natural and Historical Resources	15063	Park Ranger I	\$95,189.76	185
Park	Northern Region Parks	10295	Principal Parks/Facilities Maintenance Worker-CDL/PAC	\$74,725.12	38
Park	Northern Region Parks	10453	Principal Parks/Facilities Maintenance Worker-CDL	\$74,725.12	206
Park	Northern Region Parks	10565	Parks/Facilities Maintenance Leader-CDL	\$84,053.76	687
Park	Northern Region Parks	10582	Gardener	\$113,306.88	206
Park	Northern Region Parks	10858	Parks/Facilities Maintenance Leader-CDL	\$84,053.76	24
Park	Northern Region Parks	10878	PG Maint Worker III	\$74,725.12	24

Park	Northern Region Parks	10969	Landscape Supervisor I	\$113,306.88	108
Park	Northern Region Parks	11024	Senior Parks/Facilities Maintenance Worker	\$113,306.88	66
Park	Northern Region Parks	11099	Carpenter II	\$84,097.28	517
Park	Northern Region Parks	11612	Principal Parks/Facilities Maintenance Worker-CDL	\$74,725.12	66
Park	Northern Region Parks	11767	Senior Parks/Facilities Maintenance Worker	\$113,306.88	136
Park	Northern Region Parks	12128	PG Maint Worker II	\$73,537.92	63
Park	Northern Region Parks	12309	PG Maint Worker III-CDL	\$74,725.12	122
Park	Northern Region Parks	12771	Equipment Operator II	\$84,097.28	136
Park	Northern Region Parks	12866	Senior Parks/Facilities Maintenance Worker	\$113,306.88	80
Park	Northern Region Parks	12903	Principal Parks/Facilities Maintenance Worker-CDL	\$74,725.12	38
Park	Northern Region Parks	13351	PG Maint Worker II	\$73,537.92	80
Park	Northern Region Parks	14318	Play Equipment Safety Spec	\$84,053.76	234
Park	Northern Region Parks	14344	Senior Parks/Facilities Maintenance Worker	\$113,306.88	402
Park	Northern Region Parks	15073	PG Maint Worker I	\$62,054.40	185
Park	Northern Region Parks	15076	PG Maint Worker II	\$73,537.92	185
Park	Park Planning & Environmental Stewardship	12058	Park Development Program Mgr	\$170,343.68	122
Park	Park Planning & Environmental Stewardship	13674	Planner I	\$99,951.36	215
Park	Park Planning & Environmental Stewardship	14329	Planner III	\$131,927.04	150
Park	Park Planning & Environmental Stewardship	15038	Planner II	\$113,306.88	550
Park	Park Planning & Environmental Stewardship	15039	Planner II	\$113,306.88	550
Park	Park Planning & Environmental Stewardship	15041	Senior Natural Resources Specialist	\$107,914.24	550
Park	Park Planning & Environmental Stewardship	15042	Senior Natural Resources Specialist	\$107,914.24	550
Park	Park Planning & Environmental Stewardship	15043	Senior Natural Resources Specialist	\$107,914.24	550
Park	PG Parks and Rec Directors Office	10273	Administrative Specialist III	\$113,306.88	63
Park	PG Parks and Rec Directors Office	12245	Administrative Specialist II	\$113,306.88	80
Park	PG Parks and Rec Directors Office	12967	Administrative Specialist II	\$113,306.88	55
Park	PG Parks and Rec Directors Office	14790	Administrative Specialist II	\$113,306.88	164
Park	Prince George's Park Police	10931	Administrative Specialist II	\$113,306.88	150
Park	Prince George's Park Police	11138	Park Police Officer IV	\$162,824.96	247
Park	Prince George's Park Police	11323	Park Police Officer Candidate	\$80,977.92	299
Park	Prince George's Park Police	11386	Park Police Officer Candidate	\$80,977.92	388
Park	Prince George's Park Police	11622	Park Police Ofcr II-Adv Entry	\$88,011.52	331
Park	Prince George's Park Police	11676	Public Safety Communications Technician	\$81,253.12	67
Park	Prince George's Park Police	11881	Park Police Ofcr II-Adv Entry	\$88,011.52	136
Park	Prince George's Park Police	11884	Park Police Captain	\$179,297.28	33
Park	Prince George's Park Police	12074	Park Police Officer Candidate	\$80,977.92	277
Park	Prince George's Park Police	12366	Park Police Officer IV	\$162,824.96	667
Park	Prince George's Park Police	12631	Park Police Officer IV	\$162,824.96	94
Park	Prince George's Park Police	13170	Park Police Ofcr II-Adv Entry	\$88,011.52	216
Park	Prince George's Park Police	13234	Public Safety Communications Technician, Sr	\$113,306.88	38
Park	Prince George's Park Police	13236	Public Safety Communications Technician, Sr	\$113,306.88	38
Park	Prince George's Park Police	13246	Park Police Officer Candidate	\$80,977.92	318
Park	Prince George's Park Police	13371	Park Police Officer Candidate	\$80,977.92	299
Park	Prince George's Park Police	13569	Park Police Officer Candidate	\$80,977.92	673
Park	Prince George's Park Police	14139	Park Police Officer III	\$147,445.76	822
Park	Prince George's Park Police	14363	Park Police Officer IV	\$162,824.96	80
Park	Prince George's Park Police	14370	Park Police Officer Candidate	\$80,977.92	274
Park	Prince George's Park Police	14794	Park Police Officer Candidate	\$80,977.92	277
Park	Prince George's Park Police	14868	Park Police Officer Candidate	\$80,977.92	276
Park	Prince George's Park Police	14871	IT/Telecom Support Specialist I	\$95,189.76	318
Park	Prince George's Park Police	14919	Park Police Officer Candidate	\$80,977.92	495
Park	Prince George's Park Police	15011	IT/Telecom Support Specialist I	\$95,189.76	550
Park	Public Affairs & Community Engagement	10330	Public Affairs & Mktg Mgr	\$143,925.76	367
Park	Public Affairs & Community Engagement	10793	Administrative Specialist II	\$107,914.24	262
Park	Public Affairs & Community Engagement	12637	Public Affairs & Mktg Spec, Sr	\$113,306.88	527
Park	Public Affairs & Community Engagement	13082	Administrative Specialist II	\$113,306.88	94
Park	Public Affairs & Community Engagement	14732	Public Affairs & Mktg Spec, Sr	\$113,306.88	724
Park	Public Affairs & Community Engagement	14874	IT/Telecom Support Specialist II	\$113,306.88	66
Park	Public Affairs & Community Engagement	15018	Graphic Designer I	\$95,189.76	550
Park	Public Affairs & Community Engagement	15020	Information Systems Specialist II	\$113,306.88	550
Park	Public Affairs & Community Engagement	15061	Administrative Assistant III	\$81,253.12	185
Park	Southern Region Parks	10232	Assistant Parks Division Chief	\$143,925.76	59
Park	Southern Region Parks	10492	PG Maint Worker III-CDL	\$74,725.12	164
Park	Southern Region Parks	10523	PG Maint Leader-CDL	\$84,053.76	186
Park	Southern Region Parks	10862	Painter II	\$84,097.28	451
Park	Southern Region Parks	11118	PG Maint Leader-CDL	\$84,053.76	61
Park	Southern Region Parks	11170	PG Maint Worker III-CDL	\$74,725.12	710
Park	Southern Region Parks	11785	Gardener	\$74,725.12	164
Park	Southern Region Parks	11900	Principal Parks/Facilities Maintenance Worker-CDL	\$74,725.12	66
Park	Southern Region Parks	11955	Principal Parks/Facilities Maintenance Worker-CDL	\$74,725.12	332
Park	Southern Region Parks	12011	PG Maint Worker II	\$73,537.92	150
Park	Southern Region Parks	12163	Park Manager I	\$95,189.76	186

Park	Southern Region Parks	12254	PG Maint Worker II	\$73,537.92	500
Park	Southern Region Parks	12428	PG Maint Leader	\$84,053.76	295
Park	Southern Region Parks	12614	Senior Parks/Facilities Maintenance Worker	\$73,537.92	290
Park	Southern Region Parks	13257	Trades Shop Supervisor	\$107,914.24	284
Park	Southern Region Parks	13341	Sr Cler/Inv Ops Assistant	\$72,412.16	33
Park	Southern Region Parks	13921	Administrative Assistant II	\$72,412.16	2
Park	Southern Region Parks	13929	Senior Parks/Facilities Maintenance Worker	\$73,537.92	336
Park	Southern Region Parks	14316	PG Maint Worker II	\$73,537.92	234
Park	Southern Region Parks	14319	PG Maint Worker III	\$74,725.12	66
Park	Southern Region Parks	14734	Principal Parks/Facilities Maintenance Worker	\$74,725.12	397
Park	Southern Region Parks	14797	PG Maint Worker III-CDL	\$74,725.12	216
Park	Southern Region Parks	14798	PG Maint Worker III-CDL	\$74,725.12	80
Park	Southern Region Parks	15077	PG Maint Worker I	\$62,054.40	185
Park	Southern Region Parks	15079	PG Maint Worker III-CDL	\$74,725.12	185
Park	Southern Region Parks	15080	PG Maint Worker II	\$73,537.92	185
Recreation	Aquatics and Athletic Facilities	10174	Rec/Enterprise Facility Mgr I	\$95,189.76	136
Recreation	Aquatics and Athletic Facilities	11154	Rec/Enterprise Facility Mgr II	\$107,914.24	80
Recreation	Aquatics and Athletic Facilities	12800	Administrative Assistant III (UE)	\$84,053.76	94
Recreation	Aquatics and Athletic Facilities	13181	Rec/Enterprise Facility Mgr II	\$107,914.24	94
Recreation	Aquatics and Athletic Facilities	13725	Administrative Specialist I	\$95,189.76	38
Recreation	Aquatics and Athletic Facilities	13756	Rec/Enterprise Facility Mgr I	\$95,189.76	80
Recreation	Aquatics and Athletic Facilities	14750	Rec/Enterprise Facility Mgr I	\$95,189.76	62
Recreation	Aquatics and Athletic Facilities	14804	Rec/Enterprise Facility Mgr I	\$95,189.76	80
Recreation	Arts and Cultural Heritage	11509	County-wide Arts Coordinator	\$131,927.04	277
Recreation	Arts and Cultural Heritage	11579	Arts Specialist	\$107,914.24	123
Recreation	Arts and Cultural Heritage	12292	Administrative Assistant III	\$81,253.12	38
Recreation	Arts and Cultural Heritage	14735	Arts Specialist	\$107,914.24	145
Recreation	Arts and Cultural Heritage	15036	Administrative Specialist I	\$95,189.76	84
Recreation	Arts and Cultural Heritage	15064	Art Specialist	\$107,914.24	185
Recreation	Facility Services	15029	Pool Mechanic II	\$84,097.28	550
Recreation	Natural and Historical Resources	10153	Sr History Spcst/Museum Mgr I	\$107,914.24	228
Recreation	Natural and Historical Resources	13523	Sr History Spcst/Museum Mgr I	\$107,914.24	186
Recreation	Northern Rec and Leisure Services	10620	Administrative Supervisor	\$99,951.36	80
Recreation	Northern Rec and Leisure Services	12228	Rec/Enterprise Facility Mgr I	\$95,189.76	290
Recreation	Northern Rec and Leisure Services	12337	Rec/Enterprise Facility Mgr I	\$95,189.76	52
Recreation	Northern Rec and Leisure Services	12632	Rec/Enterprise Facility Mgr I	\$95,189.76	52
Recreation	Northern Rec and Leisure Services	15065	Child Care Specialist I (PT)	\$95,189.76	185
Recreation	Northern Rec and Leisure Services	15066	Child Care Specialist I (PT)	\$95,189.76	185
Recreation	Northern Rec and Leisure Services	15067	Child Care Specialist I (PT)	\$95,189.76	98981
Recreation	Northern Rec and Leisure Services	15068	Child Care Specialist I (PT)	\$95,189.76	98981
Recreation	Northern Rec and Leisure Services	15069	Child Care Specialist I (PT)	\$95,189.76	185
Recreation	Northern Rec and Leisure Services	15070	Child Care Specialist I (PT)	\$95,189.76	98981
Recreation	Northern Rec and Leisure Services	15071	Child Care Specialist I (PT)	\$95,189.76	185
Recreation	Northern Rec and Leisure Services	15072	Child Care Specialist I (PT)	\$95,189.76	185
Recreation	Recreation and Leisure Services	12327	Administrative Assistant III (UE)	\$84,053.76	93
Recreation	Southern Rec and Leisure Services	11215	Recreation Specialist II	\$95,189.76	808
Recreation	Southern Rec and Leisure Services	11751	Administrative Assistant III (UE)	\$84,053.76	696
Recreation	Southern Rec and Leisure Services	11775	Recreation Specialist III	\$107,914.24	1229
Recreation	Southern Rec and Leisure Services	12050	Rec/Enterprise Facility Mgr II	\$107,914.24	192
Recreation	Southern Rec and Leisure Services	12589	Rec/Enterprise Facility Mgr I	\$95,189.76	332
Recreation	Southern Rec and Leisure Services	12978	Parks & Recreation Comm Supv	\$113,306.88	388
Recreation	Southern Rec and Leisure Services	13020	Rec/Enterprise Facility Mgr II	\$107,914.24	164
Recreation	Southern Rec and Leisure Services	13255	Recreation Specialist III	\$107,914.24	486
Recreation	Southern Rec and Leisure Services	13912	Administrative Assistant II	\$72,412.16	276
Recreation	Southern Rec and Leisure Services	14322	Administrative Assistant III	\$81,253.12	164
Recreation	Southern Rec and Leisure Services	14414	Rec/Enterprise Facility Mgr II	\$107,914.24	445
Recreation	Southern Rec and Leisure Services	14456	Rec/Enterprise Facility Mgr I	\$95,189.76	123
Recreation	Southern Rec and Leisure Services	14598	Rec/Enterprise Facility Mgr II	\$107,914.24	38
Recreation	Southern Rec and Leisure Services	14600	Rec/Enterprise Facility Mgr I	\$95,189.76	402
Recreation	Southern Rec and Leisure Services	14740	Rec/Enterprise Facility Mgr II	\$107,914.24	94
Recreation	Southern Rec and Leisure Services	14741	Rec/Enterprise Facility Mgr II	\$107,914.24	346
Recreation	Southern Rec and Leisure Services	15023	Recreation Specialist II	\$95,189.76	550
Recreation	Special Programs	11914	Child Care Aide III	\$65,443.84	277
Recreation	Special Programs	11929	Therapeutic Rec Specialist III	\$107,914.24	353
Recreation	Special Programs	12121	Therapeutic Rec Specialist II	\$95,189.76	178
Recreation	Special Programs	12475	Therapeutic Rec Coordinator	\$113,306.88	2
Recreation	Special Programs	12578	Therapeutic Rec Specialist II	\$95,189.76	276
Recreation	Special Programs	13757	Administrative Specialist III	\$113,306.88	64
Recreation	Special Programs	14747	Administrative Specialist III	\$113,306.88	178
Recreation	Special Programs	14803	Rec/Enterprise Facility Mgr II	\$107,914.24	52
Recreation	Special Programs	14887	Recreation Specialist III	\$107,914.24	192
Recreation	Special Programs	14926	Recreation Specialist II	\$95,189.76	192

Recreation	Youth and Countywide Sports	15081	Administrative Specialist I	\$95,189.76	185
Recreation	Youth and Countywide Sports	15082	CW Sports Coordinator	\$113,306.88	185
Recreation	Youth and Countywide Sports	15106	CW Sports Specialist III	\$107,914.24	185
Recreation	Youth and Countywide Sports	15107	CW Sports Specialist III	\$107,914.24	185