



MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

Department of Parks and Recreation
6600 Kenilworth Avenue, Riverdale, Maryland 20737

April 25, 2019

Dannielle M. Glaros, Chairman
Planning, Housing, and Economic Development Committee
Prince George's County Council
14741 Governor Oden Bowie Drive
Upper Marlboro, Maryland 20772

Dear Chairman Glaros,

The Prince George's County Planning Board approved the enclosed budget memo amending the Department of Parks and Recreation's FY20 Proposed Budget request. The amendments reflect the initial resources needed to implement the newly enacted House Bill 678—County Executive Alsobrooks' Youth Sports Initiative. HB 678 requires the Planning Board to establish a youth sports division to administer a countywide and comprehensive program of youth sports.

Full implementation of the comprehensive program will be done in phases. The amendment to the FY20 Proposed Budget represents just the first step, which is to form and staff the division by October 1, as required by HB 678. The budget memo outlines the implementation approach in general detail.

The Department would like to note one change in the enclosed information. The budget memo references the name of the new division as the Countywide and Youth Sports Division. Based on subsequent discussions with the Chair of the Planning Board, the Department has modified the name of the new division to the YOUTH AND COUNTYWIDE SPORTS DIVISION.

Lastly, the budget memo contains one additional technical budget amendment that has no fiscal impact. It is a realignment of the web management work program from one division to another

Sincerely,

Darin Conforti, Acting Director
Department of Parks and Recreation

Enclosure

cc: Honorable Calvin S. Hawkins, Vice-Chair, PHED Prince George's County Council
Honorable Derrick L. Davis, Council Member, Prince George's County Council
Honorable Thomas E. Dernoga, Council Member, Prince George's County Council
Honorable Jolene Ivey, Council Member, Prince George's County Council
Honorable Elizabeth Hewlett, Chairman Prince George's Planning Board
Jaqueline Brown, Director, PHED Prince George's County Council
Turkessa Green, Deputy County Auditor, Prince George's County
Anju Bennett, Acting Executive Director, M-NCPPC
Joseph Zimmerman, Secretary-Treasurer, M-NCPPC
Adrian Gardner, General Counsel, M-NCPPC
John Kroll, Corporate Budget Manager, M-NCPPC
Debbie Tyner, Deputy Director, Parks and Recreation
Steve Carter, Acting Deputy Director, Parks and Recreation
Lissette Smith, Division Chief, Parks and Recreation
Tara Eggleston-Stewart, Division Chief, Parks and Recreation
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Bill Sheehan, Assistant Division Chief, Parks and Recreation
Melissa D. Ford, Budget Manager, Parks and Recreation
David Alexander, Assistant Budget Manager, Parks and Recreation



MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

Department of Parks and Recreation

6600 Kenilworth Avenue, Riverdale, Maryland 20737

April 11, 2019

MEMORANDUM

TO: The Prince George's County Planning Board

FROM: Darin Conforti, Acting Director

SUBJECT: Department of Parks and Recreation FY20 Proposed Budget Amendment

This memorandum presents the formal request of the Maryland-National Capital Park and Planning Commission, Department of Parks and Recreation (DPR) to amend the FY20 Proposed Operating Budget to reflect the fiscal impact of implementing House Bill 678-Youth Sports Program. In addition, a minor technical budget adjustment is necessary to reallocate the web management program from the Public Affairs and Marketing Division to the Management Services Division. If approved, the proposed FY20 budget amendment will be transmitted to the County Council and County Executive.

The Youth Sports Initiative was proposed by County Executive Angela Alsobrooks in late January 2019, after the statutorily required January 15th date for the Planning Board to transmit the FY20 Proposed Budget to the County Council and County Executive. Following its proposal, the County Executive introduced legislation in the General Assembly. House Bill 678, which has been approved by the General Assembly and awaits the Governor's signature, does two things. First, it places brighter emphasis on youth sports requiring the Department to offer a comprehensive youth sports program throughout the county. Second, it requires the Planning Board to create a division entrusting the Commission to coordinate the delivery of youth sports programs throughout the county.

The overarching vision of County Executive Angela Alsobrooks' is for DPR to become the "one-stop" sports hub for youth athletics among all the providers and partners in the county. DPR embraces the vision, and sees it as an opportunity to innovate the delivery of programming to keep pace with the evolving trends in youth sports. More importantly, the expectations for social equity and access will be central in the delivery of youth sports with

DPR as the youth sports hub in the county. The focus will be on the full range of programs from developmental to competitive.

The existing system for delivering youth sports is currently based on DPR partnerships with the Boys and Girls Club, Prince George's Public School System, independent leagues, and other volunteer organizations. Opportunities exist to improve the system and partnerships; enhance coordination among the providers; make better use of technology; optimize use of public facilities and fields; expand the number and diversity of offerings; leverage partnership opportunities with private providers; and place an overall greater emphasis on seeing and designing a system through the eyes of the end-users—coaches, parents, and youth.

The Department has formed a Youth Sports Action Team to develop the comprehensive plan to implement this vision which requires a new youth sports delivery model. This action plan will address the major functions among all the partner providers to deliver youth sports including but not limited to:

- Programming
- Leagues
- Permitting and Scheduling
- Coordinated Facility and Field Usage
- Technological Innovation
- Maintenance
- Partnerships and Agreements
- Planning and Infrastructure

A multi-phase approach will be needed to fully implement the new youth sports delivery model. The amended FY20 proposed budget request is the first phase, which creates the new division with the core work programs and staffing necessary to develop and administer some of the key functions outlined above. Once formed, this division will develop the full implementation plan and begin delivering youth sports to meet the vision. In subsequent fiscal years, DPR will bring forward as necessary, additional budget requests to achieve full implementation.

To formulate the FY20 budget request, DPR reviewed its existing organizational structure and resources for delivering youth sports. Currently, the Sports, Health, and Wellness Division (SHWD) is the primary provider of youth sports. SHWD is also responsible for health and wellness programs and facilities operations including: the athletic complexes; aquatic facilities; golf courses; tennis bubbles; trap and skeet; and ice rinks. DPR recommends transferring the existing youth sports programming and health wellness programming from SHWD to the new division. Operation of the athletic and aquatic facilities would remain in SHWD and the Division would be renamed to the AQUATICS AND ATHLETIC FACILITIES DIVISION (AAFD). This change would be effective July 1, 2019, if approved.

The new sports division will deliver a comprehensive program of youth sports. In addition, the division would oversee adult sports programs and health and wellness programs. Including the adult sports in the division achieves better coordination on programming and better utilization of facilities and fields. Health and wellness has goal alignment with sports programming, and placing it in the new division with youth sports enhances the youth development component. The new division would be named the COUNTYWIDE and YOUTH SPORTS DIVISION (CYSD). The new division would be formed July 1, 2019, if approved.

The amended FY20 Proposed Budget request to form the Countywide and Youth Sports Division requires an additional \$1.77 million above the Proposed Budget. The request consists of new positions and necessary services, supplies, and one-time expenses. Included are necessary support positions in the Management Services Division for budget, technology, and web presence. The details below outline these expenditures:

- \$1,089,051 for eleven (11) additional career positions to support the new division's operations in the areas of program management, sports coordination, permitting, budget management, web development, system configuration, and administrative support.
- \$381,880 for non-personnel service needs inclusive of training, staff development, sporting equipment, uniforms, and office space leasing.
- \$300,000 for start-up needs inclusive of professional consulting services and office space furniture.

In addition, the FY20 Proposed Budget for SHWD included \$1.95 million to deliver sports and health and wellness programs. These funds would be reallocated to the Countywide and Youth Sports Division. Combined with the \$1.77 million, the total FY20 Proposed Budget for the new division is \$3.45 million. Table 1 below summarizes the changes.

Lastly, this request includes a minor budget amendment to clean-up an oversight in the Proposed Budget. During the current fiscal year, the Department reassigned administration of website services from the Public Affairs and Marketing Division (PAMD) to the Management Services Division (MSD). However, the FY20 Proposed Budget did not include the reassignment of the budget authority. Therefore, DPR is requesting a technical change to properly assign the budget authority from PAMD to MSD for one (1) career position, 2.7 seasonal work years, and approximately \$29,500 of non-personnel services funding for a total amount of \$269,572. There is no fiscal impact to this change. Table 1 below summarizes this adjustment.

Table 1: Summary of FY20 Proposed Budget Amendment by Program

	FY20 Proposed Budget	Total Expenditure Increases/ Decreases Requested	FY20 Amended Budget
Youth Sports Initiative			
Aquatics & Athletic Facilities Division*	\$ 14,823,994	\$ (1,957,990)	\$ 12,866,004
Countywide & Youth Sports Division	-	\$ 3,452,824	\$ 3,452,824
Management Services Division	\$ 7,210,405	\$ 276,097	\$ 7,486,502
Total Youth Sports Initiative Adjustments		\$ 1,770,931	
Technical Adjustments			
Management Services Division	\$ 7,210,405	\$ 269,572	\$ 7,479,977
Public Affairs & Marketing Division	\$ 2,453,891	\$ (269,572)	\$ 2,184,319
Total Technical Adjustments		\$ -	
Total Net Budget Adjustments		\$ 1,770,931	

**Formerly Sports, Health, & Wellness Division*

Table 2 summarizes the budget amendment by Fund.

Table 2: Summary of FY20 Proposed Budget Amendment by Fund

	FY20 Proposed Budget	Total Expenditure Increases/ Decreases Requested	FY20 Amended Budget
Park Fund			
Management Services Division	\$ 7,210,405	\$ 545,669	\$ 7,756,074
Public Affairs & Marketing Division	\$ 2,453,891	\$ (269,572)	\$ 2,184,319
Total Park Fund Adjustments		\$ 276,097	
Recreation Fund			
Aquatics & Athletic Facilities Division*	\$ 14,823,994	\$ (1,957,990)	\$ 12,866,004
Countywide & Youth Sports Division	-	\$ 3,452,824	\$ 3,452,824
Total Recreation Fund Adjustments		\$ 1,494,834	
Total Net Budget Adjustments		\$ 1,770,931	

**Formerly Sports, Health, & Wellness Division*

We respectfully request your support for these changes to our proposed FY20 budget.

cc: Anju Bennett, Acting Executive Director, M-NCPPC
Joseph Zimmerman, Secretary-Treasurer, M-NCPPC
Adrian Gardner, General Counsel, M-NCPPC
John Kroll, Corporate Budget Manager, M-NCPPC
Jaqueline Brown, Director, PHED Prince George's County Council
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