

MEMORANDUM

May 6, 2015

TO: Prince George's County Council
Montgomery County Council

FROM: Robert J. Williams, Jr., Prince George's County Council Administrator
Stephen B. Farber, Montgomery County Council Administrator

SUBJECT: Bi-County Meeting Issues for FY 2016

Our joint staff recommendations for the May 7 bi-county meeting are as follows:

1. WSSC Budget and Capital Program

We recommend approval of the joint staff recommendations attached on ©1-4, including the scope of service for the WSSC Benchmarking Efficiency Review on ©5-9.

2. Bi-County Portion of the M-NCPPC Budget and Central Administrative Services (CAS)

We recommend approval of the FY 2016 compensation adjustments in the Commission's ratified agreement with Fraternal Order of Police Lodge #30. For employees represented by MCGEO and non-represented employees, since the agreement has not yet been ratified, we recommend approval of compensation adjustments that take into account the adjustments for similar employees of both counties; involve some combination of merit increase, general wage adjustment (COLA), and/or lump sum payment; and do not exceed the amount proposed in the Commission's FY 2016 budget (\$2.15 million for Montgomery County, \$2.95 million for Prince George's County, and related Commission-wide costs).

With regard to the CAS budget, we recommend a total reduction of \$272,962 as outlined by CAS.

3. WSTC Budget

We recommend approval of the FY 2016 amounts proposed for Montgomery County (\$144,637) and Prince George's County (\$122,137).

Letters on these issues from President Leventhal (without attachments) and Chairman Franklin are on ©10-15.

**WSSC FY'16 PROPOSED BUDGET
COUNTY COUNCIL RECOMMENDATIONS**

ITEM	MONTGOMERY COUNTY COUNCIL	PRINCE GEORGE'S COUNTY COUNCIL	JOINT STAFF RECOMMENDATIONS
Rate Increase	Supports a 1.0% rate increase.	Supports a 1.0% rate increase.	Adopt both Councils' actions.
Account Maintenance Fee	Supports the recalibration of the Account Maintenance Fee.	Supports the recalibration of the Account Maintenance Fee.	Adopt both Councils' actions.
Infrastructure Investment Fee	Supports the new Infrastructure Investment Fee in FY16.	Supports the new Infrastructure Investment Fee in FY16.	Adopt both Councils' actions.
Customer Assistance Program	Supports funding of the new Customer Assistance Program.	Supports funding of the new Customer Assistance Program.	Adopt both Councils' actions.
Operating Reserve	Concurs with increasing the water and sewer operating reserve by \$6.3 million in FY'16.	Concurs with increasing the water and sewer operating reserve by \$6.3 million in FY'16.	Adopt both Councils' actions.
Water Production	Concurs with the proposed water production estimate of 166.0 MGD.	Concurs with the proposed water production estimate of 166.0 MGD.	Adopt both Councils' actions.
Compensation	Recommends reducing funding for salary enhancements from \$5.8 million to \$3.74 million for general COLA's and merits and \$261K for lump sum contractual payments for IT personnel in FY 2016. Compensation savings will go to PAYGO.	Recommends reducing funding for salary enhancements from \$5.8 million to \$3.74 million for general COLA's and merits and \$261K for lump sum contractual payments for IT personnel in FY 2016. Compensation savings will go to PAYGO.	Adopt both Councils' actions.
Workyears	Concurs with the proposed level of 1,747 authorized workyears.	Concurs with the proposed level of 1,747 authorized workyears.	Adopt both Councils' actions.

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**WSSC FY'16 PROPOSED BUDGET
COUNTY COUNCIL RECOMMENDATIONS**

<i>ITEM</i>	<i>MONTGOMERY COUNTY COUNCIL</i>	<i>PRINCE GEORGE'S COUNTY COUNCIL</i>	<i>JOINT STAFF RECOMMENDATIONS</i>
Benchmarking Study	Recommends that WSSC hire a consultant to do a benchmarking study of WSSC's major cost centers to compare its various operations to other water and sewer utilities throughout the country.	Recommends that WSSC hire a consultant to do a benchmarking study of WSSC's major cost centers to compare its various operations to other water and sewer utilities throughout the country.	Adopt both Councils' actions.
SDC Rates	Concurs with WSSC's proposal to maintain current SDC rates but to increase the maximum allowable rate.	Concurs with WSSC's proposal to maintain current SDC rates but to increase the maximum allowable rate.	Adopt both Councils' actions.

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**WSSC FISCAL YEARS 2016-2021 CIP
COUNTY COUNCIL RECOMMENDATIONS**

CIP & INFORMATION ONLY PROJECTS – ADDITIONS & CHANGES

PROJECT NAME	MONTGOMERY COUNTY COUNCIL	PRINCE GEORGE'S COUNTY COUNCIL	JOINT STAFF RECOMMENDATIONS
S-22.06, Blue Plains WWTP: Liquid Train Projects, Part 2 S-22.07, Blue Plains WWTP: Biosolids Management, Part 2 S-22.09, Blue Plains WWTP: Plant-wide Projects S-22.10, Blue Plains WWTP: Enhanced Nutrient Removal S-22.11, Blue Plains: Pipelines & Appurtenances	Recommends revising the Blue Plains project amounts based on updated budget information from DC Water.	Recommends revising the Blue Plains project amounts based on updated budget information from DC Water.	Adopt both Councils' actions.
S-96.15, Piscataway WWTP Post Lime System	Recommends removing this project.	Recommends removing this project.	Adopt both Councils' actions.
S-96.16, Piscataway WWTP Backup Generators	Recommends removing this project.	Recommends removing this project.	Adopt both Councils' actions.

**WSSC FY'16 PROPOSED BUDGET
COUNTY COUNCIL RECOMMENDATIONS - INCREASES (DECREASES)**

	<u>WSSC PROPOSED</u>		<u>MONTGOMERY COUNTY COUNCIL</u>		<u>PRINCE GEORGE'S COUNTY COUNCIL</u>		<u>JOINT STAFF RECOMMENDATIONS</u>	
	<u>TOTAL</u>	<u>WATER / SEWER OPERATING AMOUNT</u>	<u>TOTAL ADJUSTMENT</u>	<u>WATER / SEWER OPERATING IMPACT</u>	<u>TOTAL ADJUSTMENT</u>	<u>WATER / SEWER OPERATING IMPACT</u>	<u>TOTAL ADJUSTMENT</u>	<u>WATER / SEWER OPERATING IMPACT</u>
REVENUES								
PROPOSED REVENUE	\$ 1,396,000,000	\$ 687,775,000	\$ 1,396,000,000	\$ 687,775,000	\$ 1,396,000,000	\$ 687,775,000	\$ 1,396,000,000	\$ 687,775,000
Water and Sewer Revenue		577,576,000						
Use of Fund Balance		21,486,000		91,000		91,000		91,000
Bonds Issued and Cash on Hand	550,491,000	-		-		-		-
Anticipated Contributions	130,427,000							
REVISED REVENUE		687,775,000	1,396,000,000	687,866,000	1,396,000,000	687,866,000	1,396,000,000	687,866,000
EXPENDITURES								
PROPOSED EXPENDITURES	1,396,000,000	693,574,000	1,396,000,000	693,574,000	1,396,000,000	693,574,000	1,396,000,000	693,574,000
Increase debt service for revised Blue Plains costs			238,000	238,000	238,000	238,000	238,000	238,000
Blue Plains WWTP: Liquid Train Proj., Part 2			(1,450,000)	-	(1,450,000)	-	(1,450,000)	-
Blue Plains WWTP: Biosolids Mgmt., Part 2			(2,029,000)	-	(2,029,000)	-	(2,029,000)	-
Blue Plains WWTP: Plant-wide Projects			(434,000)	-	(434,000)	-	(434,000)	-
Blue Plains WWTP: ENR			8,511,000	-	8,511,000	-	8,511,000	-
Blue Plains: Pipelines & Appurtenances			1,808,000	-	1,808,000	-	1,808,000	-
Decrease debt service from removed projects			(147,000)	(147,000)	(147,000)	(147,000)	(147,000)	(147,000)
Piscataway WWTP Post Lime System			(1,485,000)		(1,485,000)		(1,485,000)	
Piscataway WWTP Backup Generators			(1,207,000)		(1,207,000)		(1,207,000)	
REVISED BUDGET	<u>\$ 1,396,000,000</u>	<u>\$ 693,574,000</u>	<u>\$ 1,399,805,000</u>	<u>\$ 693,665,000</u>	<u>\$ 1,399,805,000</u>	<u>\$ 693,665,000</u>	<u>\$ 1,399,805,000</u>	<u>\$ 693,665,000</u>
DIFFERENCE		\$ 5,799,000		\$ 5,799,000		\$ 5,799,000		\$ 5,799,000
RATE INCREASE								
Water/Sewer Rate Increase		1.00%		1.00%		1.00%		1.00%

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WSSC BENCHMARKING EFFICIENCY REVIEW

SCOPE OF SERVICE

	Pages
SECTION I: SYNOPSIS OF SOLICITATION AND BACKGROUND OF COMMISSION	
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SECTION 1: SYNOPSIS OF PROCUREMENT AND BACKGROUND OF THE COMMISSION

1.1 SYNOPSIS OF PROCUREMENT

The Washington Suburban Sanitary Commission “WSSC” or “Commission” seeks an independent review of the services, programs, cost drivers and planning documents of the Commission as compared to industry best practices and applicable benchmarking metrics. This review will identify appropriate benchmarks for comparisons and conduct a review of the effectiveness and efficiency of the Commission’s activities.

1.2 BACKGROUND OF THE COMMISSION

The Washington Suburban Sanitary Commission (WSSC) provides water and sewer services to nearly 1.8 million residents of Maryland’s Montgomery and Prince George’s Counties, which border Washington, D.C. Established by the Maryland General Assembly in 1918 as a regional (bi-county) organization under Article 29 of the Annotated Code of Maryland, and as recodified into Division II of the Public Utilities Article of the Annotated Code of Maryland. The WSSC ranks among the 10 largest water and sewer utilities in the country, serving over 447,000 active customer accounts and a service area of nearly 1,000 square miles. WSSC is a government agency with an annual combined operating and capital budget of approximately \$1.4 billion. WSSC is governed by a six-member governance board with three members appointed from Prince George’s County and three members appointed from Montgomery County.

WSSC’s stated mission is “providing safe and reliable water, life’s most precious resource, and returns clean water to our environment, all in an ethical, sustainable, and financially responsible manner”. WSSC operates and maintains an extensive array of highly automated facilities. Its two primary water filtration plants, drawing from the Potomac and Patuxent rivers, are projected to produce an average of 166 million gallons of water per day. Nearly 5,600 miles of mains deliver that water to homes and businesses in Montgomery and Prince George’s Counties. The Commission operates three reservoirs with a total capacity of 14 billion gallons to ensure a reliable water supply for all customers each day and through all weather conditions.

Sewage treatment is currently provided by six wastewater treatment plants operated by the WSSC and the Blue Plains Advanced Wastewater Treatment Plant operated by the District of Columbia Water and Sewer Authority. Every day, an average of nearly 200 million gallons of wastewater from Montgomery and Prince George’s Counties moves to these facilities over 5,400 miles of sewer lines maintained by the WSSC. The six WSSC wastewater treatment plants have a combined capacity of 89.5 million gallons per day (MGD) and WSSC is allocated 169.6 MGD of the 370 MGD Blue Plains capacity. All but two of the six WSSC facilities go beyond conventional wastewater treatment processes to provide “tertiary treatment” – advanced treatment processes which ensure that the quality of the treated wastewater is better than the quality of the natural water to which it is returned. Of the 71.9 billion gallons of total annual sewage flow treated in FY2014, 25.9 billion gallons were treated at WSSC’s wastewater plants, with the remaining 46 billion gallons treated at Blue Plains.

In FY2014, the average flow to WSSC's wastewater plants was approximately 71.1 MGD and the average flow to Blue Plains was 125.8 MGD. Blue Plains is a regional facility that serves the District of Columbia and several northern Virginia jurisdictions as well as the WSSC. Under the 2013 updated Intermunicipal Agreement (IMA) that governs this arrangement, WSSC pays a proportionate share of Blue Plains' operating and capital expenses.

Other WSSC responsibilities include promulgation and enforcement of plumbing and gas fitting regulations in suburban Maryland and participation in numerous environmental initiatives. WSSC issues all plumbing/gas fitting licenses with the two counties and issues all plumbing and gas fitting permits for on-site plans as well as the typical house connection applications and inspects all plumbing and gas work prior to final acceptance of work.

Approximately 15 years ago, an in depth study was completed that recommended many changes to the Commission, including a 30% workforce reduction. While the workforce reductions were implemented, many of the other strategies were either not implemented or delayed. Over the years, infrastructure investments remained below required levels and a court ordered Consent Decree on sanitary sewer overflows was entered into in FY2005 requiring extensive capital investments by FY2018. Further, the number of residents served by WSSC continued to increase, and the miles of service connections increased due to continued population growth within both Montgomery and Prince George's counties. Beginning in FY2007, WSSC began to increase its workforce to meet growing service requirements as well as to re-activate needed maintenance and regulatory programs that either did not exist or were reduced by previous workforce reductions. From FY1997 to the FY2016 approved budgets, the total authorized workforce decreased by 16.8%, while the population in the two counties has increased by 21.3%, water mains have increased by 613 miles, the number of WSSC accounts has increased by 17.5%. Water production, the basic source of revenue, has remained virtually flat despite increased population and connections to the system.

SECTION II: STATEMENT OF WORK

The Commission seeks an independent review of the various water, and sewer and regulatory services provided to the customers and stakeholders of the Washington Suburban Sanitary District, utilizing applicable industry/best in class benchmarking metrics that will be identified by the consultant and agreed upon by the study sponsors.

The objectives for the study are to 1) Identify standard metrics and/or best practices to determine how well a function or business operation is performing. 2) Identify the efficiency and effectiveness of WSSC's operations, 3) Compare WSSC operations to similarly-situated utilities, and 4) include a review of workforce staffing levels. The study should include a review of the Commission's major cost drivers as well as a review of the effectiveness and efficiency of WSSC's major programs, projects and services, as well as both the operating and capital financial management systems, and associated rate impacts to customers, consistent with providing responsible water, wastewater and other services provided by the utility.

To that end, the Consultant shall prepare a draft report within 150 days of the commencement of the project. The report should identify applicable industry benchmarks and metrics for WSSC services such as:

- Water treatment
- Wastewater treatment (not including Blue Plains)
- Pipeline maintenance/replacement
- Capital improvement program planning and implementation
- Customer contact center performance
- Dispute resolution, and claims
- Information technology functions/projects
- Fleet management
- Other significant business operations to be identified

The final report will be provided 15 days after receipt of comments from the Benchmarking Review Group (BRG). Consideration may be given for a longer time frame based on the offeror's proposed work plan and approach to the project.

WSSC's financial and other operations have recently been the subject of a number of reviews addressing key areas of the organization. A financial study, commissioned by the 2010 Bi-County Infrastructure Working Group, presented an analysis and recommendations on capital borrowing, financial operations, revenue generation structures and practices, and the development of a customer affordability program. In 2013, the Commission completed a Water and Sewer Rate Study which provided a comprehensive analysis of the cost of providing water and sewer service to the Commission's customers along with recommendations. In 2014, the Commission completed an outside review on the operation and effectiveness of the customer contact center. This information, along with the WSSC Strategic Plan, WSSC IT Strategic Plan, Supply Chain Management Transformation Plan, Enterprise Asset Management Plan adopted by the Commissioners. WSSC is currently implementing many of these recommendations. A recent AWWA benchmarking report should also be considered (but not duplicated) within this review.

The consultant shall at a minimum:

- Identify WSSC's major cost drivers (programs) of the Commission and compare to relevant industry benchmarks and industry trends
- Identify the specific functional areas/programs which will be benchmarked
- Identify appropriate industry comparisons and performance metrics and benchmark those specific functional areas/programs identified above according to similarly-situated utilities
- Determine how much of the capital program is based on existing or reasonably anticipated regulatory requirements, best management or engineering practices, life cycle costs or other appropriate elements.

- Determine if the existing financial plan is appropriately aligned with the capital disbursements and financing plans such that expenditures are minimized.
- Review current staffing levels and other operational areas based on generally accepted best-in-class public utility practices.
- Review of technology as a means to leverage and use for improved efficiency and effectiveness of operations.
- Present findings and recommendations to the General Manager/CEO, to the Commissioners and to both County Councils.

REQUIREMENTS FROM WSSC

The Benchmarking Review Group (BRG) consists of representatives from Montgomery County, Prince George’s County and WSSC and will provide the leadership for this independent review. While the contract will be funded, issued and managed by WSSC, progress meetings and briefings by the consultant for the BRG will be scheduled as needed; no less than monthly. The Commission will provide the consultants access to all studies and documents pertaining to its strategy, operations, and budget, as necessary. Documents related to projects driven by regulatory requirements will also be provided as necessary. The Commission will make its staff, rate consultants, financial advisors, and bond counsel available to the consultants during the review period to confer on their respective areas of expertise.

ESTIMATED TIMETABLE

Review of scope with County Councils.....	May 7, 2015
Selection of vendor	August 30, 2015
Award of Contract:.....	September 20, 2015
Draft Report delivered to BRG.....	January 15, 2016
Final Report:.....	February 1, 2016
Presentation to Commissioners and Montgomery and Prince George’s County Councils.....	February –March 2016



MONTGOMERY COUNTY COUNCIL
ROCKVILLE, MARYLAND

OFFICE OF THE COUNCIL PRESIDENT

May 5, 2015

The Honorable Mel Franklin
Chairman, Prince George's County Council
County Administration Building
Upper Marlboro, Maryland, 20772

Dear Chairman Franklin:

In preparation for the bi-county meeting on May 7, I am pleased to send you the Montgomery County Council's recommendations on the FY2016 Operating Budget and FY2016-2021 Capital Improvements Program (CIP) of the Washington Suburban Sanitary Commission (WSSC), the bi-county portion of the Maryland-National Capital Park and Planning Commission (M-NCPPC), and the Washington Suburban Transit Commission (WSTC).

WSSC Operating Budget

We recommend approval of the FY2016 WSSC Operating Budget with the following changes to the budget proposed by WSSC on March 1:

- Approve \$4.0 million for WSSC employee compensation (instead of the \$5.8 million included in WSSC's FY16 Proposed Budget) as noted below:
 - Allocate \$3.74 million for:
 - a 2.0 percent general wage adjustment (COLA) to all WSSC employees, effective July 1, 2015 (estimated cost = \$2.71 million).
 - merit increases up to 3.5 percent of base salary for eligible WSSC employees, effective September 1, 2015 (estimated cost = \$1.03 million).
 - Provide \$261,900 for one-time lump sum payments to WSSC's IT contract employees (since these employees are not eligible for the regular COLAs and merit increases noted above).
- Allocate the remaining unused ratepayer-supported balance to PAYGO.

We concur with WSSC with regard to maintaining System Development Charge rates for FY2016 at current approved levels while increasing the maximum chargeable rate (the rate the charge could be increased in the future) by a CPI adjustment, as authorized by State law.

We also concur with WSSC's recalibrated Account Maintenance Fee, new Infrastructure Investment Fee, 1.0 percent average water and sewer rate increase, and new Customer Assistance Program (enabled and mandated per House Bill 1234 enacted by the General Assembly this year).

Finally, on March 23 our Transportation, Infrastructure, Energy & Environment (T&E) Committee and your Transportation, Housing, and Environment Committee (THE) met and supported the concept of a benchmarking study of WSSC to be undertaken by an outside consultant. WSSC has said that this study can be performed within its existing resources. Council staffs were asked to work with WSSC to develop a draft scope of work for the two Councils' consideration at the May 7 bi-county meeting. This scope of work will be included in the joint staff memo that will go to both Councils in advance of the May 7 meeting. Our Council supports this study, and we support adding the following language to our Councils' WSSC approval resolution:

"WSSC will initiate, with consultant support, a benchmarking study of its major cost centers to compare its various operations to other water and sewer utilities throughout the country. Both Councils will be briefed on the results of this study and will jointly decide whether to pursue any additional phases of review."

WSSC Capital Program

We recommend approval of WSSC's FY2016-2021 Capital Improvements Program (CIP) with the following changes to the CIP proposed by WSSC on October 1, 2014:

- Delete two projects requested by WSSC:
 - Piscataway WWTP Post Lime System
 - Piscataway WWTP Backup Generators

Neither project is needed as a result of the Anaerobic Digestion/Combined Heat & Power project being affirmed by both Councils last fall. Project description forms for the two deleted projects are attached.

- Revise the Blue Plains Wastewater Treatment Plant projects based on updated DC Water budget information. Revised project description forms for each of these projects are attached.

M-NCPPC Compensation and Bi-County Budget (Central Administrative Services)

We recommend approval of the FY2016 compensation adjustments in the Commission's ratified agreement with Fraternal Order of Police Lodge #30. For employees represented by MCGEO and non-represented employees, since the agreement has not yet been ratified, we recommend approval of compensation adjustments that take into account the adjustments for similar employees of both counties; involve some combination of merit increase, general wage adjustment (COLA), and/or lump sum payment; and do not exceed the amount proposed in the Commission's FY2016 budget (\$2.15 million for Montgomery County and related funding for Prince George's County and Commission-wide costs).

We also recommend a \$127,332 reduction in Montgomery County funding for CAS. CAS proposes to meet that target as follows:

- DHRM: partially reduce funding for Leadership Development Training (\$9,097)
- DHRM: eliminate restoration of HR recruitment position (\$34,880);
- DHRM: partially reduce funding for Labor Counsel (\$9,097);
- Finance Department: increase the amount of salary lapse in the budget (\$59,874);
- Legal Department: reduce available funding programmed for outside counsel and/or professional services (\$14,384).

Mel Franklin
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Washington Suburban Transit Commission

We recommend approval of \$144,637 as Montgomery County's share of the FY2016 WSTC budget.

We look forward to seeing you at the bi-county meeting on May 7.

Sincerely,



George Leventhal
President, Montgomery County Council

Attachments



THE PRINCE GEORGE'S COUNTY GOVERNMENT

(301) 952-3700

County Council

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

MAY 07 2015

Dear President Leventhal:

The Prince George's County Council has reviewed the FY'16 Operating and Capital budgets of the Washington Suburban Sanitary Commission (WSSC), the Maryland-National Capital Park and Planning Commission (M-NCPPC), and the Washington Suburban Transit Commission (WSTC). The Council's recommendations on each of these budgets are provided for your information.

WASHINGTON SUBURBAN SANITARY COMMISSION

WSSC Operating Budget:

We are proposing some amendments to the WSSC operating budget. Listed below is a summary of recommended actions taken by the Council:

- Increase water and sewer rates by 1.0% for FY 16;
- Increase Account Maintenance fees of \$1.67 per month for FY'16;
- Increase Account Infrastructure Fee of \$2.00 per month for FY'16;
- Approve compensation for WSSC employees at 2% COLA and 3.5% step for eligible employees for a total of \$3.74 million; additional compensation for IT employees of \$261k, the difference between the proposed budget and the recommendations will go to PAYGO.
- Approve the Commission's water production proposal of 166 million gallons per day in FY'16.
- Approve the increase of water and sewer reserves by \$6.3 Million in FY'16.
- Approve the Commission's proposed level of authorized work-years at 1,747.

County Administration Building — Upper Marlboro, Maryland 20772

- Approve the new Customer Affordability Program (CAP) with a start date of July 1, 2015.
- Accept the Commission's proposed Health Care costs of \$30.9 million for FY 2016.
- Include the authority to fund an independent review of the services, programs, major cost drivers, business operations, including staffing levels and planning documents of the Commission as compared to industry best practices and applicable benchmarking metrics. This review will identify appropriate benchmarks for comparisons and conduct a review of the effectiveness and efficiency of the Commission's activities.
- Approve the Operating Budget of \$715.1 million.

WSSC Capital Budget:

The Council recommends WSSC's six-year Capital Improvements Program totaling \$2.1 billion, with FY'16 Budget Year total of \$547 million, a \$74 million increase from WSSC's FY'15 Approved Budget. Specifically, the Council endorses the following recommendations to the WSSC FY 2016-2021 Capital Improvement Program:

A. System Development Charge

- The Council concurs with WSSC's recommendations to maintain the SDC combined rate at \$203 per fixture. The Council also approved the Commission's proposal to increase to \$289 per fixture the maximum allowable ceiling for the SDC based on the Consumer Price Index (1.00%) for the preceding 12 months to preserve the option of maximizing the fee's yield in future years.

B. Capital Program Categories (in thousands)

System Reconstruction Programs	\$136,442
Engineering Support Program	14,000
General Construction - Local Lines	752
Other Capital Projects	25,626
Capitalized Interest	75

C. New CIP Projects

- The Council recommends WSSC's one (1) new proposed project in the FY'16 CIP for a total cost of \$442 thousand over the six-year program period.

The Council also recommends the removal of the 2 new additional Piscataway projects, due to the Bi County Project: Anaerobic Digester – Combined, Heat, and Power (A-103.01) being approved by both Councils in the Fall of 2014.

D. All Other Projects

- The Council concurs with updated numbers for the Blue Plains Projects and with all other projects as proposed in WSSC FY 2016-2021 Capital Improvements Program.

MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

We recommend approval of the FY2016 compensation adjustments in the Commission's ratified agreement with Fraternal Order of Police Lodge #30. For employees represented by MCGEO and non-represented employees, since the agreement has not yet been ratified, we recommend approval of compensation adjustments that take into account the adjustments for similar employees of both counties, involve some combination of merit increase, general wage adjustment (COLA), and/or lump sum payment and do not exceed the amount proposed in the Commission's FY2016 budget (\$2.15 million for Montgomery County and \$2.95 million for Prince George's County and related Commission-wide costs).

With regard to the CAS budget, we recommend a total reduction of \$272,962 as outlined by CAS.

WASHINGTON SUBURBAN TRANSIT COMMISSION

The Council recommends the amount of \$122,137 be appropriated for the Prince George's County portion of the Fiscal Year 2016 Washington Suburban Transit Commission budget.

Thank you for your consideration of the Prince George's County Council's recommendations. We look forward to our discussions and meetings at the Bi-County meeting on May 7th. Please feel free to contact me at 301-952-3864.

Sincerely,



Mel Franklin
Chairperson