

The Maryland-National Capital Park and Planning Commission

FY20 Proposed Budget Overview

Prince George's County Council Planning, Housing And Economic Development Committee (PHED)

Elizabeth M. Hewlett, Chairman
March 7, 2019



www.mncppc.org

Overview

Highlight Major Accomplishments

Summarize FY20 Budget Request

Review Multi-Year Fiscal Plan



Our Team

Acting EXECUTIVE DIRECTOR – Anju Bennett

SECRETARY-TREASURER – Joseph Zimmerman

GENERAL COUNSEL – Adrian Gardner

BUDGET DIRECTOR – John Kroll

Acting PARKS AND RECREATION DIRECTOR – Darin Conforti

PLANNING DIRECTOR – Andree Green Checkley

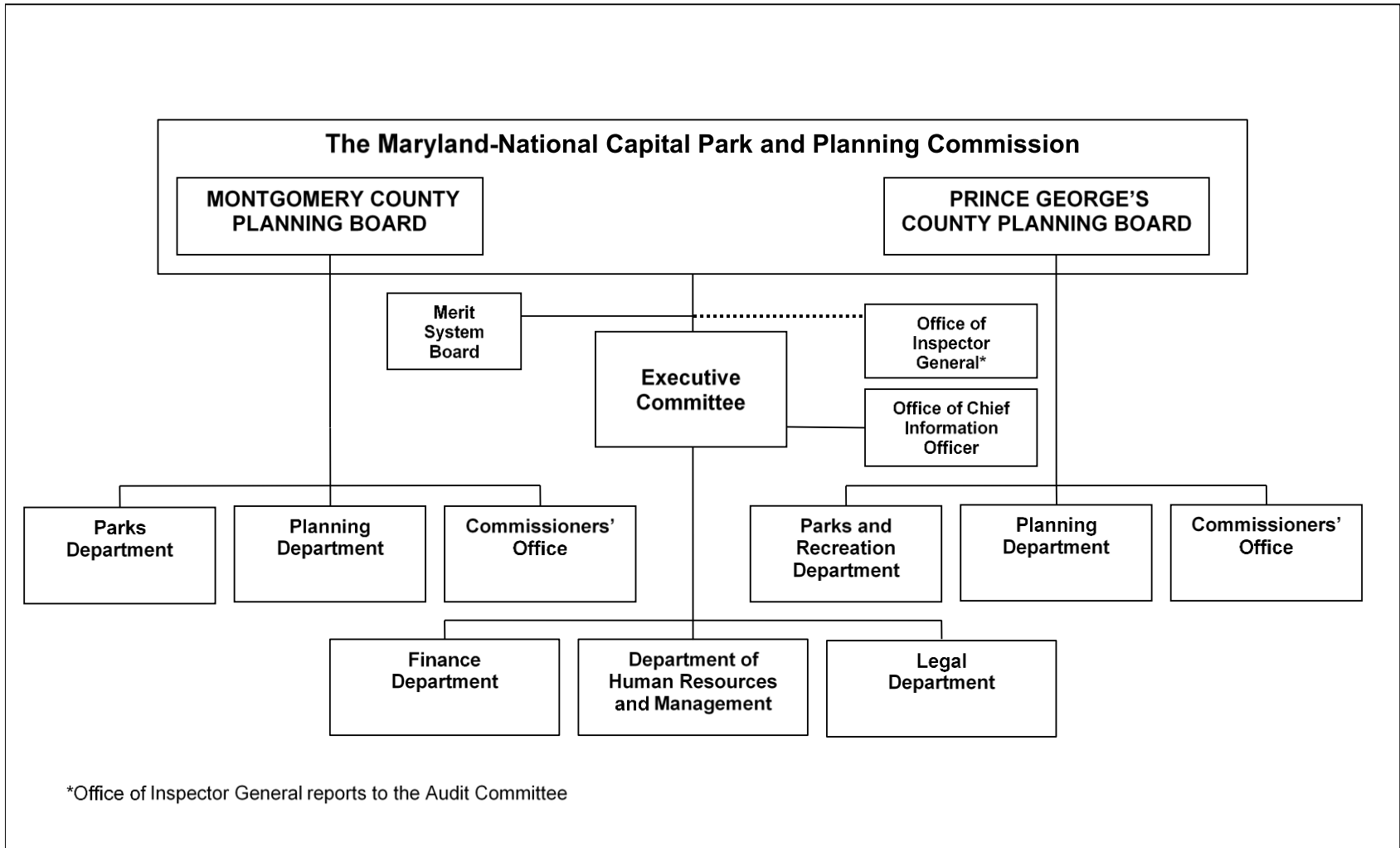


Our Mission

- Manage physical growth
- Plan communities
- Protect and steward natural, cultural and historical resources
- Provide park, leisure and recreational experiences that enhance the health and quality of life of our culturally and geographically diverse community



THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION



Commission Funding Structure

Funded by three dedicated property taxes



Park Tax



Recreation Tax



Administrative Tax



The Commission in 1927...



...90 Years Later



Results Speak...



AWARD-WINNING AGENCY



Prince George's County Planning Board

Managerial Oversight:

- Prince George's Planning Department
- Prince George's Department of Parks and Recreation
- Central Administrative Services



Notable Achievements



Preserving and Protecting the Environment and Historic Properties

The Planning Department implemented the Historic Preservation Commission's Non-Capital Grant Program which provides grants to support projects that identify, preserve, promote, and protect historic, cultural, and archeological resources of Prince George's County.



Planning Efficient Transportation Systems

The Planning Department continued work towards replacement of the current transportation model with a new model that exceeds national best practice standards.



Modernizing Zoning and Subdivision Ordinances

The Planning Department supported the County Council's review and approval of the new zoning ordinance and subdivision regulations. The Department prepared draft legislation, presented at 30 County Council meetings and hundreds of stakeholder meetings. Work has begun on the Countywide Map Amendment.



Notable Achievements (Continued)



Protecting Communities and the Environment

M-NCPPC prepared guidelines for large solar panel installations to incentivize solar while protecting neighborhoods, farmland, and historical resources.



Transforming Neighborhoods Initiative (TNI)

M-NCPPC continues to help our neighborhoods flourish through involvement in all aspects of the County Executive's Transforming Neighborhoods Initiative (TNI). M-NCPPC partners with TNI areas by providing spaces and coordination for meetings and events, performing beautification, park and facility upgrades, maintenance and landscaping and conducting educational and recreational programming.



Public Sector Mandatory Referral Review

This is a process through which all public sector development projects (from federal, state, and local governments) and public and private utilities are referred to the Planning Board for review. Planning Board recommendations can improve a project, and submitting agencies often adopt them.



Notable Achievements (Continued)



Aquatic Facility Conditions Study

M-NCPPC commissioned an architecture firm to conduct a physical conditions assessments for each of the Commission's eleven (11) aquatic facilities. The intent of the study was to identify strategies to address current facility conditions and funding needs to preserve the existing aquatic facilities.



Historic Architectural Resources Conditions Study

M-NCPPC commissioned an architecture firm for a comprehensive evaluation of the County's unique historic resources to develop preservation and funding strategies. The assessment focused on sixty-six (66) historic structures at twenty-seven (27) Commission properties.



Park Police Re-Accreditation

The M-NCPPC Park Police, Prince George's County Division, received its sixth Accreditation Award from the Commission for the Accreditation of Law Enforcement Agencies, Inc. (CALEA).



Notable Achievements (Continued)



Futsal and Lacrosse

M-NCPPC, Department of Parks and Recreation created a Futsal League for County youth between the ages of 7-19 years old. The league's games were held at Bladensburg and Kentland Community Centers. In addition to Futsal, the Prince George's Youth Lacrosse League (PGYLL) was designed to offer lacrosse clinics and grow the sport throughout the County. PGYLL is a league for K-8th graders with all games held at Walker Mill Regional Park.



Playground Awards

MERIT AWARD – American Society of Landscape Architects (Maryland Chapter) for Watkins Regional Park – “Wonderful Wizard of Oz Playground.” Additionally, the “Wonderful Wizard of Oz Playground” was featured in national and international publications, to include *Landscape Architect News Specifier*, *Parks and Rec Business*, *Landscape Structures, Inc. (Website)* and *Play Across America (Play App)*.



Celebrate Africa Festival

M-NCPPC, Department of Parks and Recreation created the Celebrate Africa Festival to celebrate the culture and address the need for arts programming for the growing number of African immigrants residing in Prince George's County. The festival attracted approximately 2,000 attendees at the Bladensburg Waterfront Park and event features included dancing, drumming, storytelling, stilt walkers, and artisans.



Promoting Economic Development and Job Growth

NEW CARROLLTON TOWN CENTER



New Carrollton Town Center



Boulevard at the Capital Centre



Retail Strategic Plan



Public-Private Partnerships (P3)



Promoting Economic Development and Job Growth



Provide planning tools and marketing materials



Provide significant support for Economic Development



Contribute to economic base and job sector through CIP Budget of over \$59.2 million



Host events that attract over a million local, regional, national and international participants and spectators increasing tax revenue



Provide jobs for nearly 1,400 career and 4,000+ seasonal employees

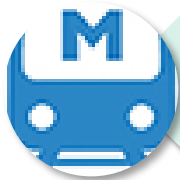


Promoting Economic Development and Job Growth

Other major efforts include:



Partnering with the Prince George's County Economic Development Corporation to grow the County's tax base.



Continuing to support efforts to facilitate development and activity in priority Metro station areas.



Supported over 22,000 data downloads from Open Data Portal and over 158,000 page views with PGAtlas.



Continuing support to municipalities and communities through the Planning Assistance to Municipalities and Communities Program (PAMC).



Direct Support to County Government

Work in partnership with County government to provide essential services:

Maintenance

- Mow 46 sites
- Install & maintain playgrounds at various school sites
- Public school athletic field maintenance

Staffing Assistance

- 54 staff assigned to County during snow and ice events
- Staff assistance includes mechanics/other special operations employees

Facilities & Programs

- Support special County events
- Provide emergency support shelters
- Heating and cooling centers for residents
- Use of facilities for voting



Direct Support to County Government



Continue to collaborate with DoE to identify stormwater retrofit sites for clean water partnership program

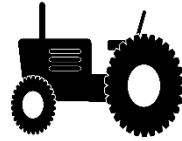


Public Safety

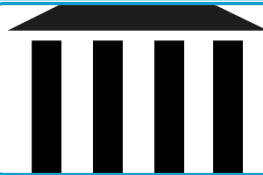
- Provide Police Training
- Maintain Police Firearms Facility
- Sponsor Safe Summer sites as a deterrent to crime
- Implement Deer Management
- Community Policing
- Provide Inter-jurisdictional Support



Preserving Open Space and Natural, Historic, and Agricultural Resources



Provide support and funding for Agricultural Marketing Specialist



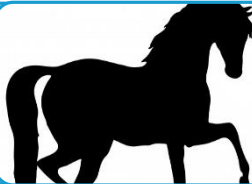
Recommending \$300,000 in historic property grants for approval by Planning Board in this year's budget



Fund Historic Agriculture Resource Preservation Program (HARPP) Easements



Partnered with PGCPS as sole provider of environmental education programs, held "Get to Know Your Wild Neighbor" art contest for 4,000 youth, provided Kids' Care program and created 90 community garden plots



Promote agricultural preservation through more than 1,100 acres of agricultural leases





Prince George's County Planning Department

www.pgplanning.org



Prince George's Planning FY 2019 Activity

COMMUNITY SMALL AREA PLANNING AND STRATEGIC PLANNING INITIATIVES

Bowie and Vicinity Master Plan

Morgan Boulevard and Vicinity Study and Action Plan

Pedestrian Infrastructure Assessment Studies for several TNI Areas.

Planning Assistance to Municipalities and Communities (PAMC)

Sectional Map Amendments for East Riverdale- Beacon Heights, and Cheverly Areas

Fairmont Heights High School Study



Prince George's Planning FY 2019 Activity

(continued)

COUNTYWIDE PLANNING

Comprehensive Rewrite of Zoning Ordinance and Subdivision Regulations	Historic Preservation Grant Program
Transportation Model Development	Mandatory Referral Process
Countywide Trails Planning Program	Chesapeake Bay Critical Area Review
North County Transportation Action Plan	Woodland Conservation
Historic Preservation Planning	Census 2020 Update



Prince George's Planning FY 2019 Activity

(continued)

DEVELOPMENT REVIEW APPLICATIONS FILED

Application Type	1 st Quarter	2 nd Quarter
Zoning	11	9
Subdivision	9	4
Urban Design Site Plan	38	48
Permits	3,433	3,412



Department Core Functions



Countywide and Community Planning and Plan Implementation: Comprehensive, functional, and small area planning and plan implementation

Development Review: Analysis and evaluation of land use and development proposals

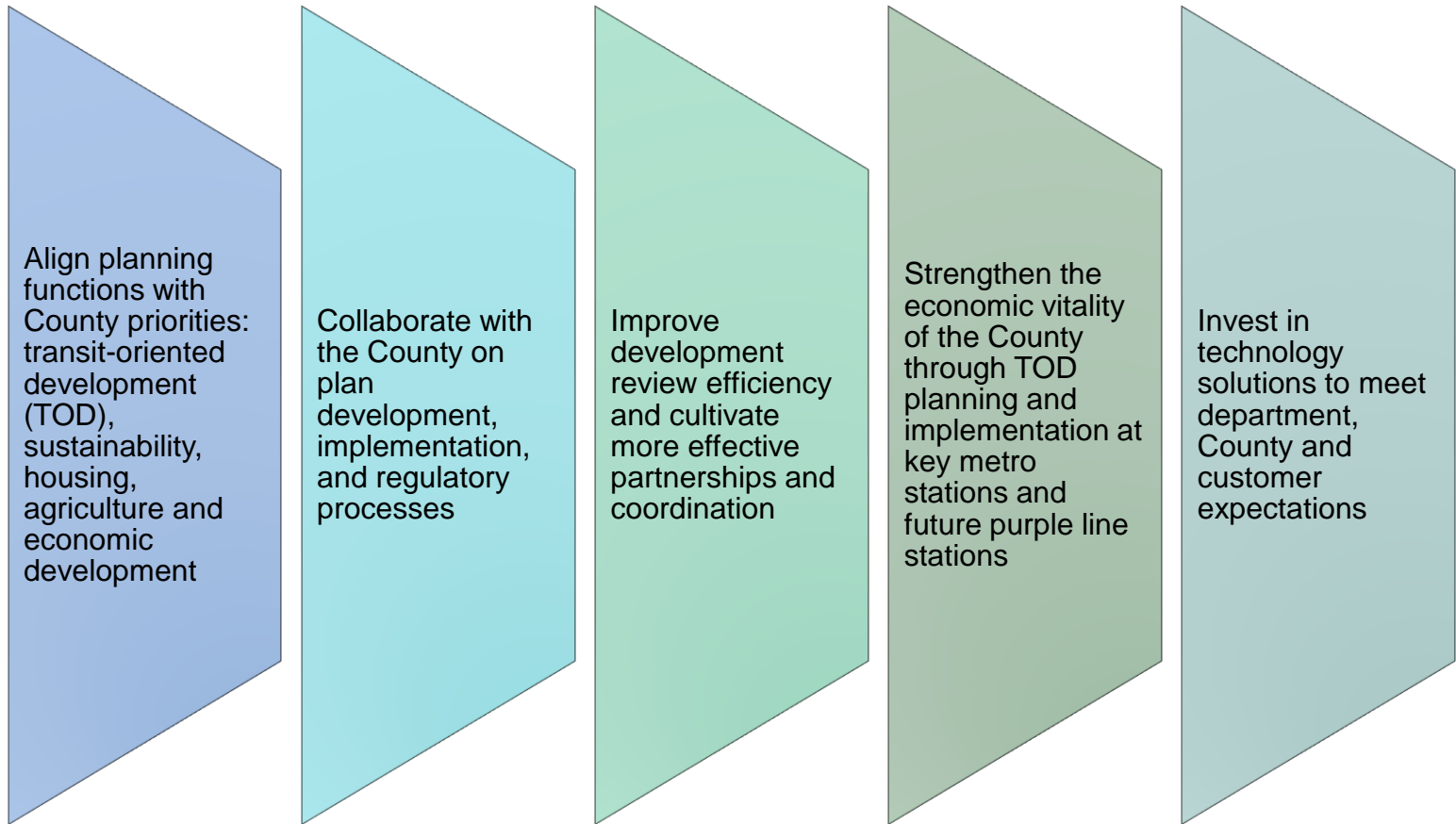


Public Information: Access to a broad array of planning, zoning, and development information

Data Management: Development and maintenance of databases and computer systems to aid in spatial analysis and the delivery of standard and custom reports



FY 2020 Strategic Direction



FY 2020 Major Priorities

Strategic Initiatives to Implement the County's
Economic Development Plan

Neighborhood Conservation Overlay Zones

West Hyattsville Sector Plan



FY 2020 Major Priorities

Transportation Revised Guidelines Update

Cultural Arts Strategic Study





Prince George's County Parks and Recreation Department

www.pgparcs.com



MISSION Driven

In partnership with County residents, we provide comprehensive park and recreation programs, facilities & services, which respond to changing needs. We strive to preserve, enhance, and protect open spaces to enrich the quality of life for present & future generations in a safe, secure environment.

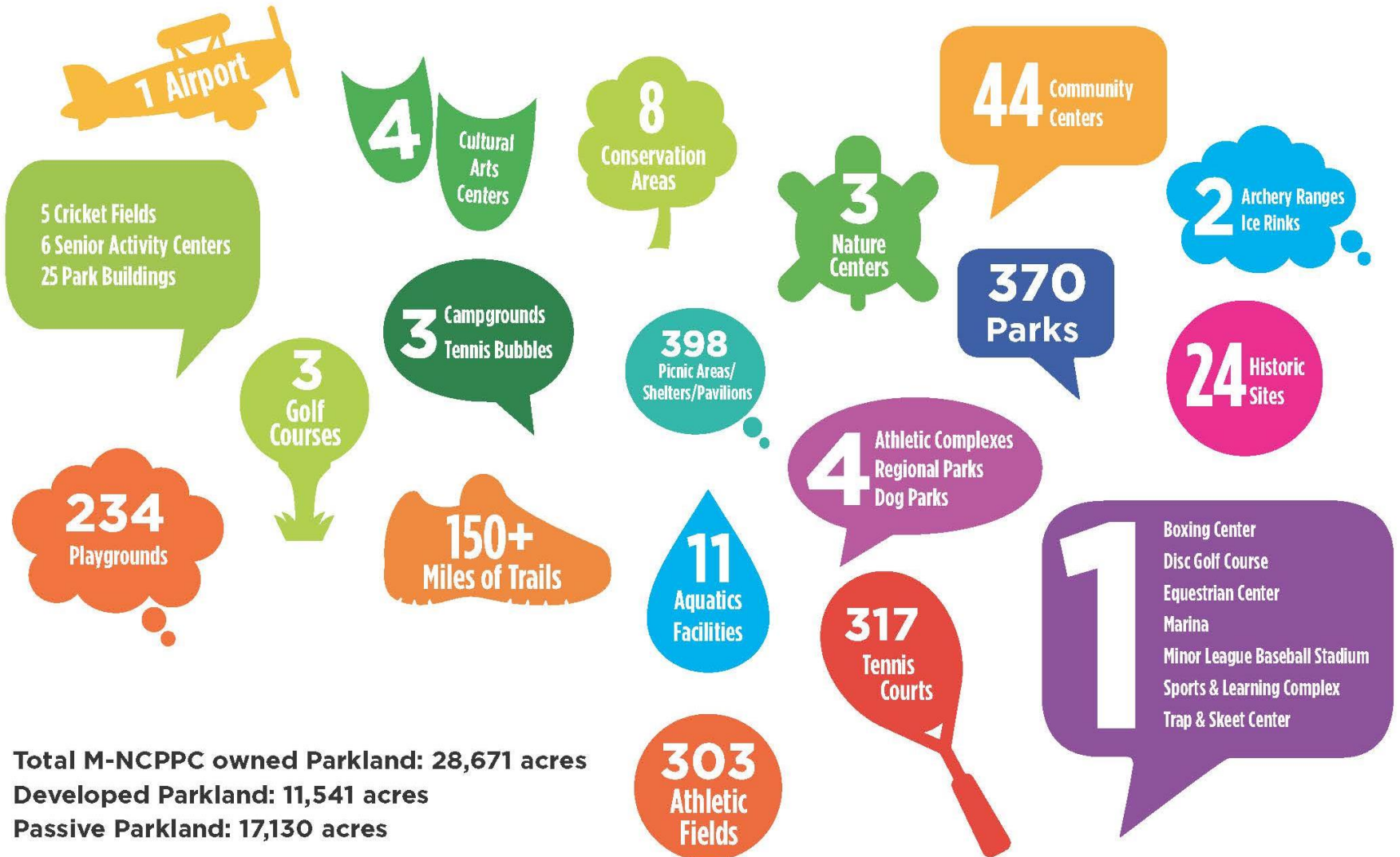


Department Values & Priorities

- Connectivity
- Conservation
- Economic Development
- Health and Wellness
- Social Equity
- Safe Park Facilities and Communities
- Youth Development



Facilities & Amenities at a Glance



Parks & Rec Programs and Courses

Fall 2018 – Summer 2019

Programs By Age Groups

1,240 Pre-School
2,864 Children & Youth
262 Teens & Pre-Teens
2,253 Adults
1,237 Seniors
3,600 Mixed Ages

Arts Performances 444 performances with more than **26,603 attendees.**

By Activity

2,585 Aquatics Courses
165 Computer Courses
206 Crafts and Hobbies
686 Day Camps
2,049 Fitness & Health Courses
312 Lifestyle & Learning
513 Martial Arts

228 Nature
1,193 Performing Arts
2,086 Sports
85 Summer Playgrounds
155 Therapeutic Recreation
293 Visual Arts



CIP Investing in Our Community

Maintaining and preserving our community's assets & facilities through sustainable growth

More than 200 CIP Projects in the Proposed FY20-25 Program

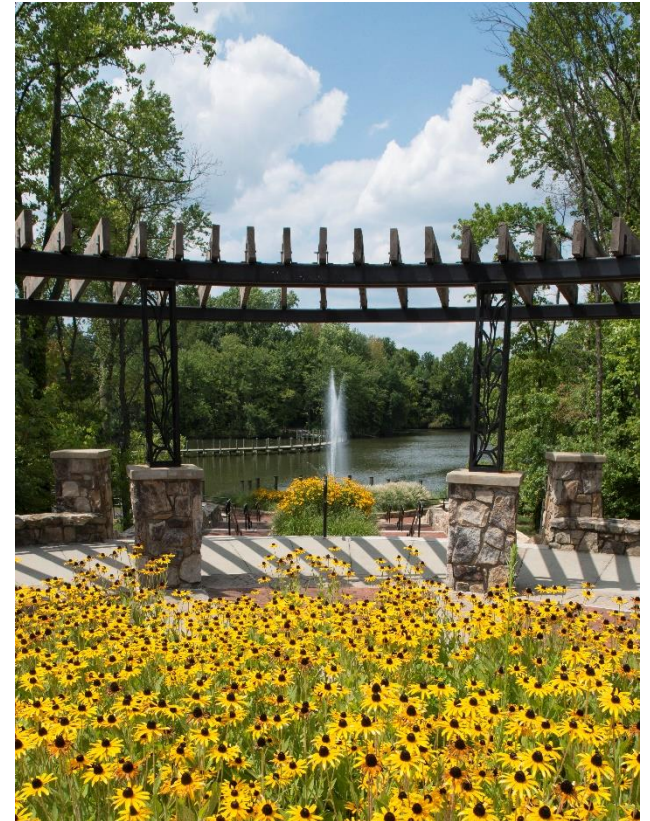
FY20-FY25 CIP Funding Priorities

Continue investing in the maintenance of existing infrastructure

- Renovation of existing infrastructure, including historic sites and aquatic facilities
- Trail renovation and development
- Public safety enhancements
- ADA and code compliance improvements

FY20 Proposed Capital Budget

- Totalling \$59.2 Million
 - Use of feasibility studies to enhance project planning and to provide better cost projections and funding requirements
 - Must be mindful that once a project is complete, operational, maintenance, and debt service costs place considerable stress on the operating budget.



Highlights of CIP Projects

Completed

- Peppermill Community Center
- Anacostia SVP – Riverdale Park Playground
- Bowie Heritage Trail (BSU Portion)
- Edmonston Park – Playground

Opening in FY20

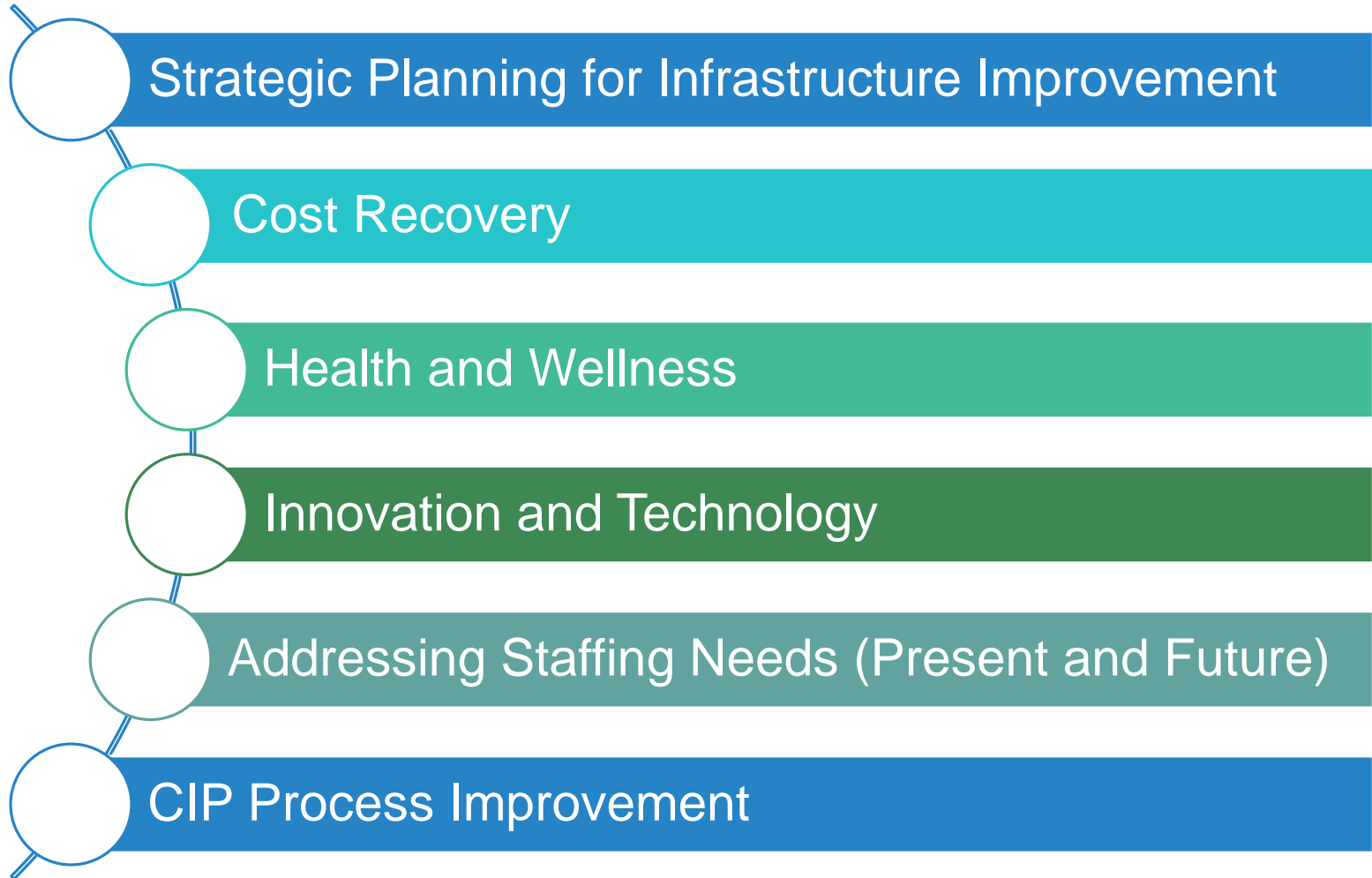
- Southern Area Aquatic Recreation Complex
- Little Paint Branch Trail
- Cherryvale Park – Existing Pond Retrofit
- College Park Woods Connector Trail

Under Development

- Tucker Road Ice Rink
- Southern Regional Technology & Recreation Complex Aquatic Facility
- Fairland Renovation
- Rollingcrest-Chillum Community Center
- Central Avenue Connector Trail
- Publick Playhouse & Cultural Art Center
- Rollins Avenue Park



FY20 Major Priorities





Central Administrative Services

Our Bi-County Corporate Departments

Human
Resources
and
Management

Finance

Legal

Other Bi-County Functions

Chief Information Officer

Inspector General

Merit System Board

Core Bi-county Business

Deliver 24-7 Award-Winning, High Quality Core Services

- Enable the Agency to serve over 2 million residents & visitors in the bi-county region
- Drive workforce excellence & commitment to outstanding service
- Support economic development

Corporate Governance

Public Accountability

Resource Planning

Fiscal Management

Organizational Policy

Regulatory Compliance

Safety and Wellness



FY19 Accomplishments

Examples of key accomplishments

- Earned 7 national awards for innovative workplace policies, financial reporting and budget presentation
- Completed full contract negotiations covering 3 collective bargaining units
- Led litigation team to defend the historic Bladensburg Peace Cross
- Completed major upgrade of core business systems (Enterprise Resource Planning)
- Implemented comprehensive wellness initiatives



FY20 Major Priorities

- Enhance agency-wide information security standards
- Continue business automation and system upgrades for improved effectiveness
- Negotiate labor agreement with Fraternal Order of Police
- Strive to meet service needs of departments in the face of declining resources available to the bi-county function
- Continue implementing cost containment strategies

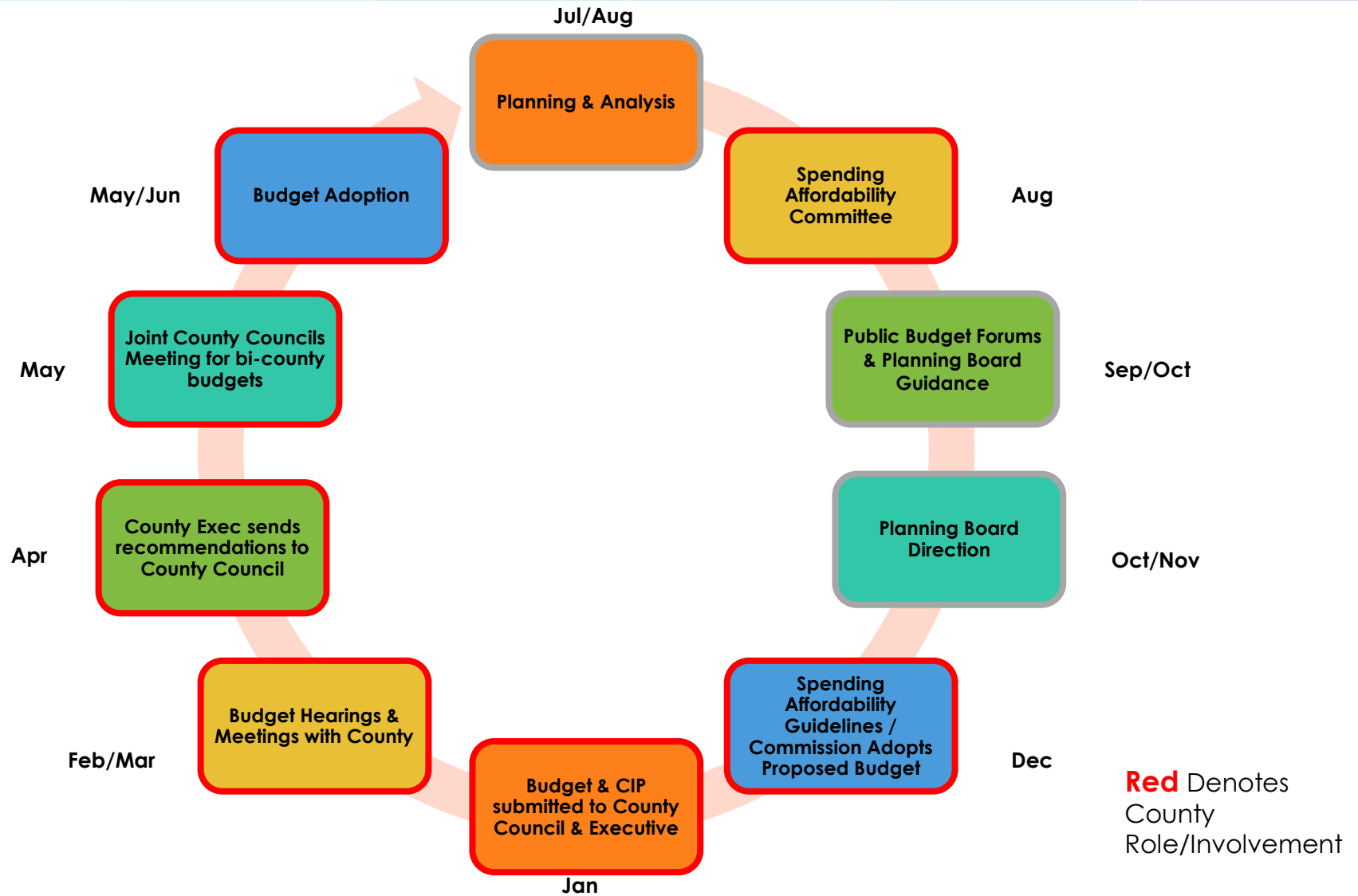


M-NCPPC FY20 Proposed Budget

- **Budget Cycle**
- **Funding Structure**
- **Recent Fiscal History**
- **FY20 Budget Strategy**
- **Budget Summary**
- **Multi-year Fiscal Forecast**



Commission Budget Cycle



Commission Funding Structure

Funded by three dedicated property taxes

- Park Tax
- Recreation Tax
- Administrative Tax

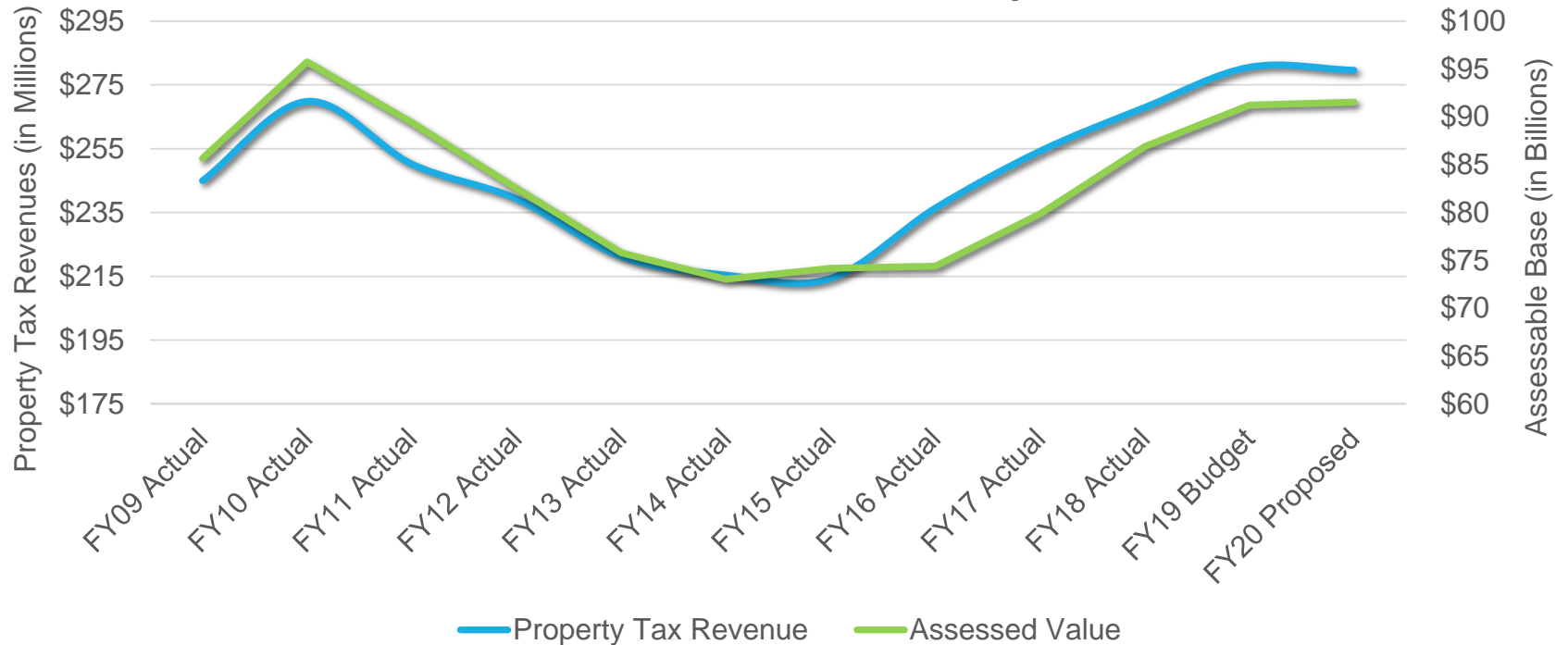
Correspond to specific taxing districts

- Regional District
- Metropolitan District



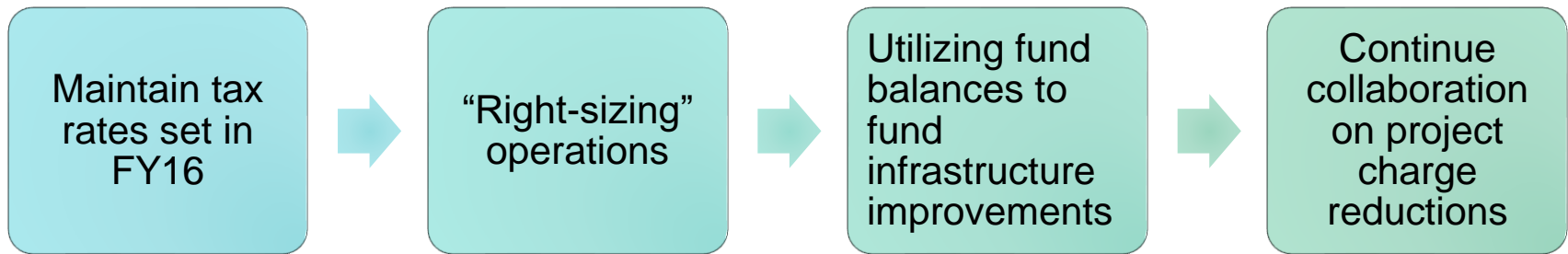
Recent Fiscal History

Property Tax Revenue and Assessable Base (Combined Total: Administration, Park, and Recreation Funds)



FY20 Budget Strategy

Maintaining Fiscal Stability While Investing Responsibly



Summary – FY 2020 Proposed Budget

Within SAC Guidelines

Summary of FY20 Proposed Operating Budget Expenditures (net reserves, Internal Service Funds, and Capital Projects Funds)

	FY19 Adopted	FY20 Proposed	\$ Change	% Change
Prince George's Funds				
Administration (1)	\$ 52,399,074	\$ 55,335,660	\$ 2,936,586	5.6%
Park (2)	160,694,581	175,525,437	14,830,856	9.2%
Recreation (3)	97,487,006	92,451,426	(5,035,580)	-5.2%
Subtotal Tax Supported	310,580,661	323,312,523	12,731,862	4.1%
Enterprise	19,314,798	19,116,579	(198,219)	-1.0%
Special Revenue	8,442,397	8,145,469	(296,928)	-3.5%
Park Debt	13,753,538	15,296,269	1,542,731	11.2%
Total Prince George's	\$352,091,394	\$365,870,840	\$ 13,779,446	3.9%

(1) Includes transfer to Park Fund in FY20

(2) Includes transfer to Park Debt Service and Capital Projects

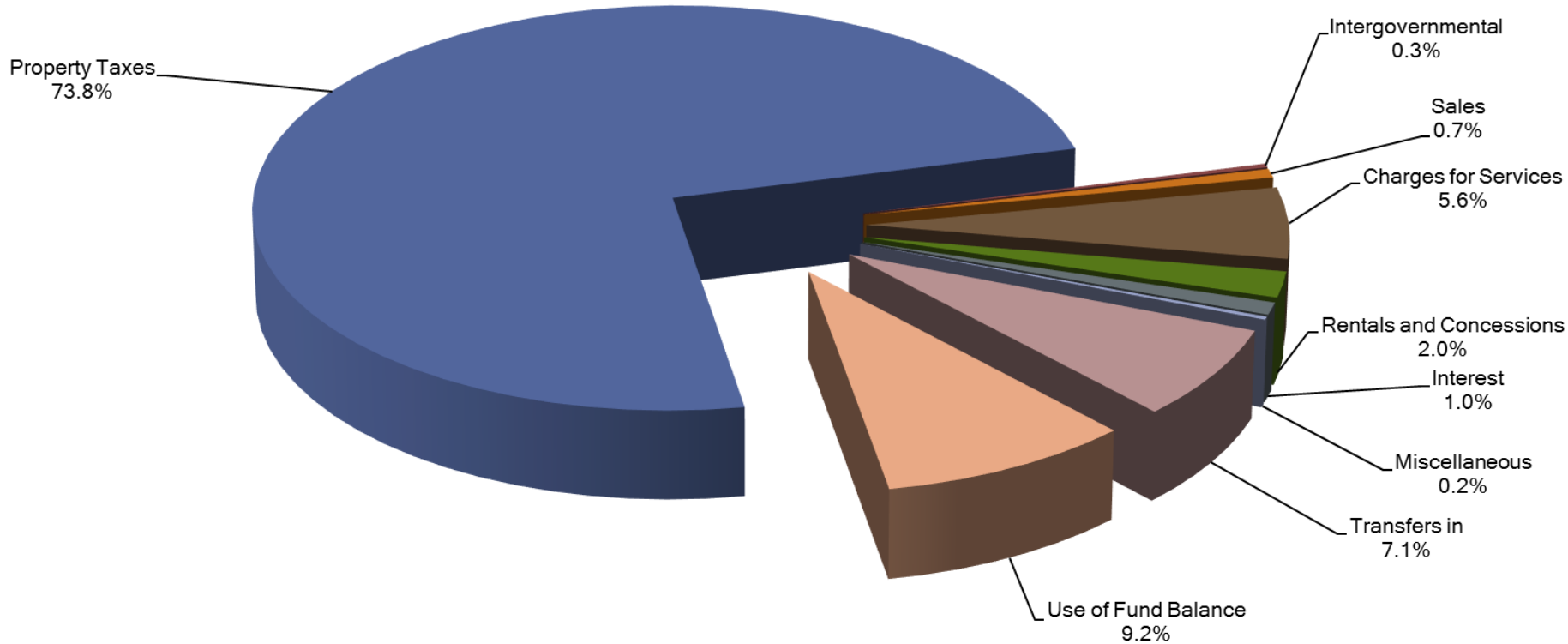
(3) Includes transfer to Capital Projects



Proposed Budget - Revenues

Prince George's County FY20 Proposed Budget Revenue Sources (Percent of Total by Type) Total Operating Funds \$378,905,440

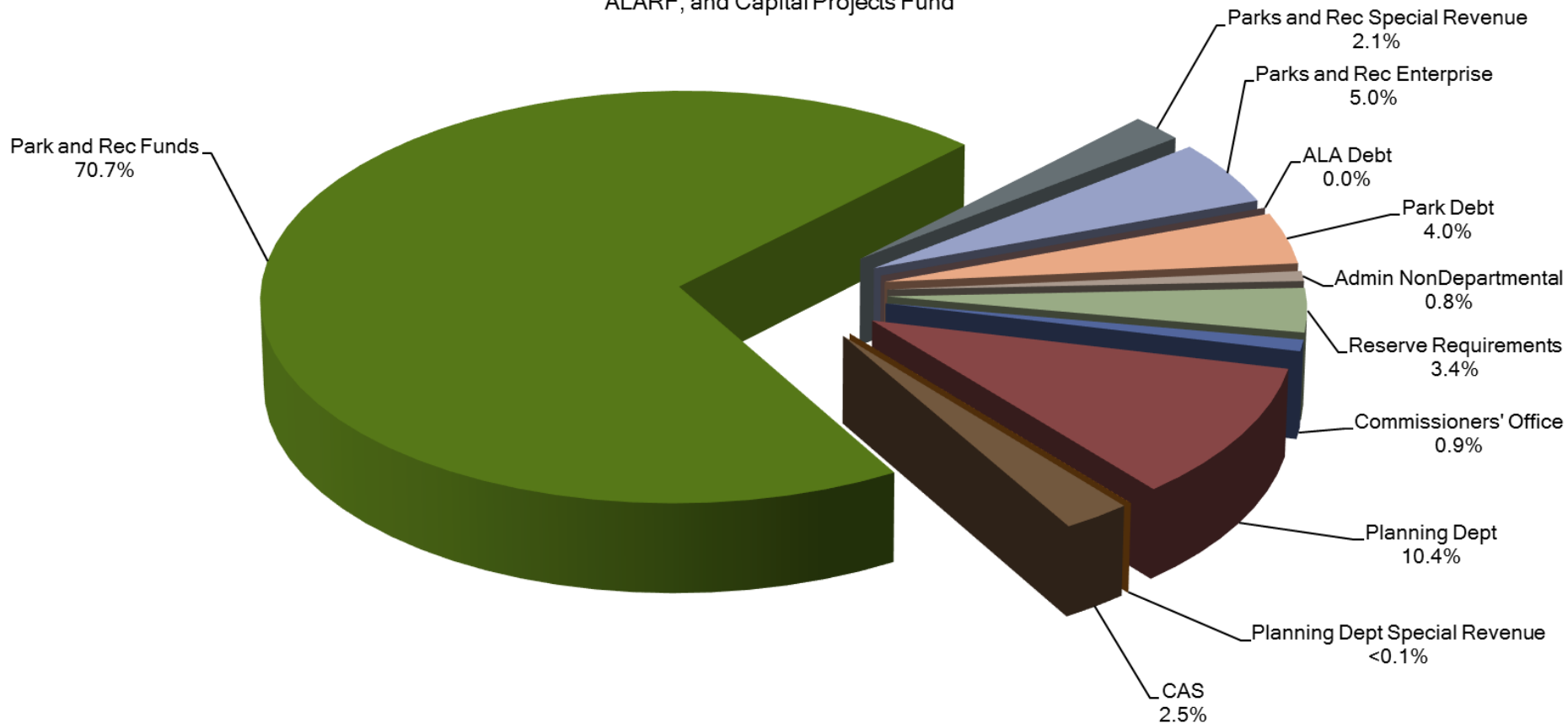
Excludes Internal Service Funds,
ALARF, and Capital Projects Fund



Proposed Budget - Expenditures

Prince George's FY20 Proposed Budget
Total Operating Funds \$378,905,440

Excludes Internal Service Funds,
ALARF, and Capital Projects Fund



Proposed Use of Fund Balance

FY20 Proposed Budget Use of Fund Balance Prince George's County General Fund Accounts

	FY19 Estimated Ending (Undesignated)	FY20 Proposed Ending (Undesignated)	Use of Fund Balance (1)
Administration Fund	45,366,972	46,148,212	781,240
Park Fund	122,486,900	103,742,963	(18,743,937)
Recreation Fund	36,978,991	33,419,572	(3,559,419)
Total	204,832,863	183,310,747	(21,522,116)

(1) Use of fund balance is the amount of fund balance used for operations and capital funding as well as the amount of fund balance needed to meet expenditure reserve requirements. The amount of fund balance (\$13,034,600) used to meet the reserve requirement will not be spent.



Assumptions Used in Current 6 Year Fiscal Plan

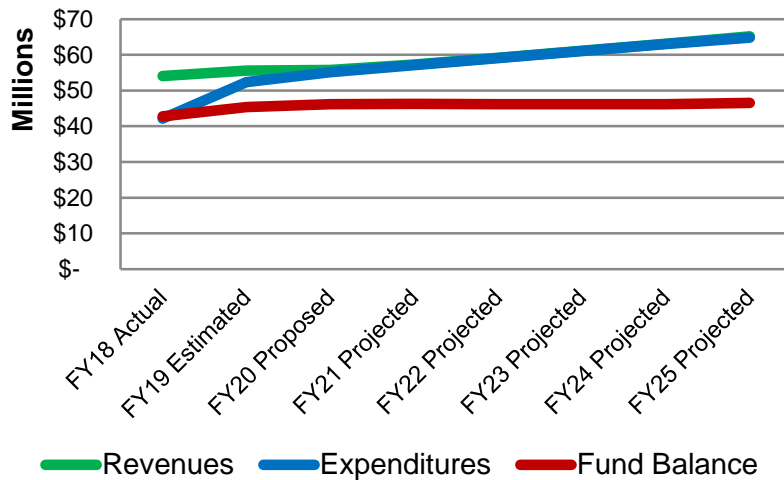
- Property Tax Growth – Assessed valuation projections are based on November’s SDAT estimates; to be updated as SDAT March projections and County OMB forecasts are released
- Projecting modest user fee increases in alternating years
- Modest Compensation Increases
- Pension and OPEB projections based on July 2018 actuarial forecasts
- County project charge reductions continue toward targeted levels
- CIP Projects funding reflect the 6 year CIP
- Major emphasis on funding infrastructure improvements



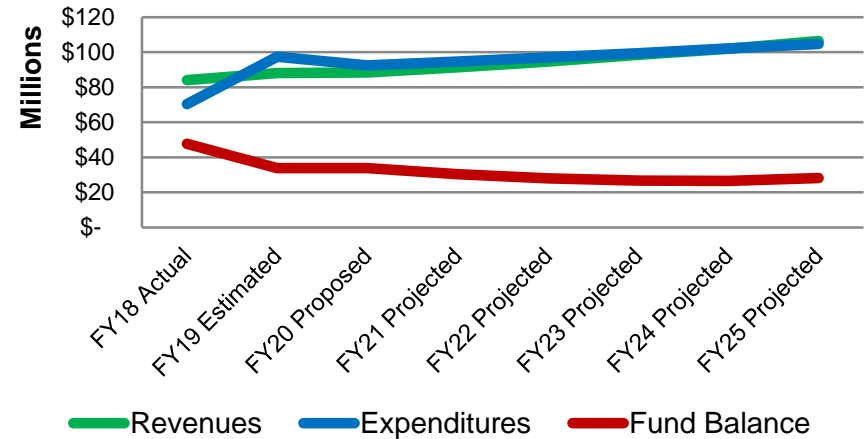
Projected Fiscal Plan

The Administration, Park, and Recreation Funds are projected to be in balance through at least FY25.

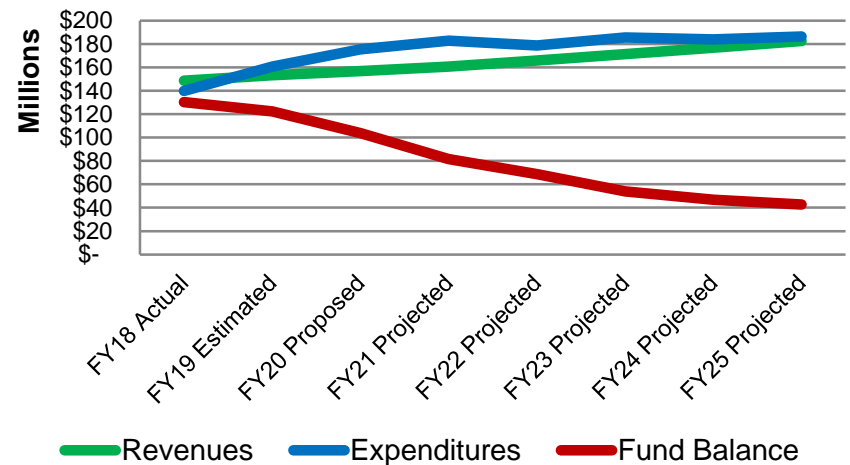
Administration Fund



Recreation Fund



Park Fund



Assessing Fiscal Stability



Projections are subject to change as the budget process proceeds

- Assessable base estimates will be updated in March
- Project charge reductions will be determined in collaboration with the County
- As pension and OPEB actuarial valuations are updated annually, the multi-year projections will change

The Proposed Budget was built on the base of FY16's fiscal plan and SDAT's assessable base estimates

The fiscal picture allows the Proposed Budget to continue to address “right-sizing” our ongoing operations; and projected fund balances in all three funds allow us to continue to address long needed infrastructure improvements.



In Conclusion...

The FY20 Proposed Budget is within SAC Guidelines. We are, of course, aware of the County's budgetary challenges, yet urge recognition of our long-term fiscal plan as budget decisions are made.

M-NCPPC looks forward to working together with the PHED Committee and the County Council as a whole as we work through the FY20 Budget process.

In partnership with the County Council, M-NCPPC will continue our mission to provide award-winning planning and parks and recreation programs and services to the residents of Prince George's County.

