

*“PROUD to Serve Our Communities Today
and Into the Future”*

The Maryland-National Capital
Park and Planning Commission
PRINCE GEORGE'S COUNTY, MD

FY2022 PROPOSED BUDGET

*Commissioners' Office, Central Administrative
Services, and Planning Department*

Elizabeth M. Hewlett, Chairman
April 6, 2021

OUR TEAM



Elizabeth M. Hewlett, Esq.
CHAIRMAN



Asuntha Chiang-Smith
EXECUTIVE DIRECTOR



Joseph Zimmerman
SECRETARY- TREASURER



Adrian Gardner, Esq.
GENERAL COUNSEL



John Kroll
BUDGET DIRECTOR



Mazen Chilet
CHIEF INFORMATION OFFICER



Renee Kenney
INSPECTOR GENERAL



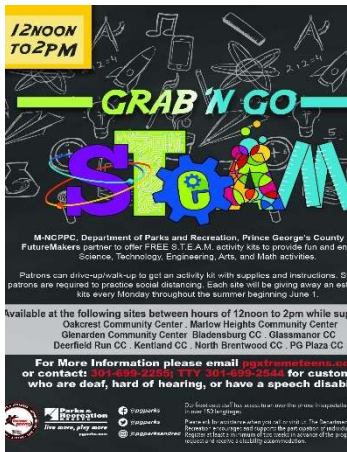
Andree Green Checkley, Esq.
PLANNING DEPARTMENT DIRECTOR



M-NCPPC Prince George's PROUD to Keep OUR Communities Healthy and Safe



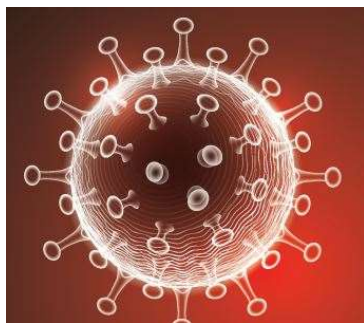
Proud to Serve in Time of Need



Countywide Community Services

- Began and continue to host **Grab and Go** drive-up events for the community for underserved groups, including seniors and youth for:
 - Meals
 - Activities
 - STEAM Fest
 - Traditional Celebrations (Veterans' Day)
- Collaborated w/ the County and other organizations for the events.
- Provided **UCAP Donations** year-round through various programs in partnership with the community and through Department initiatives.
- Supported voting by providing the **Board of Elections** with 24/7 Park Police and camera security for voting ballot boxes and training locations. Also remained open for additional month-long canvassing.

Proud to Serve in Time of Need



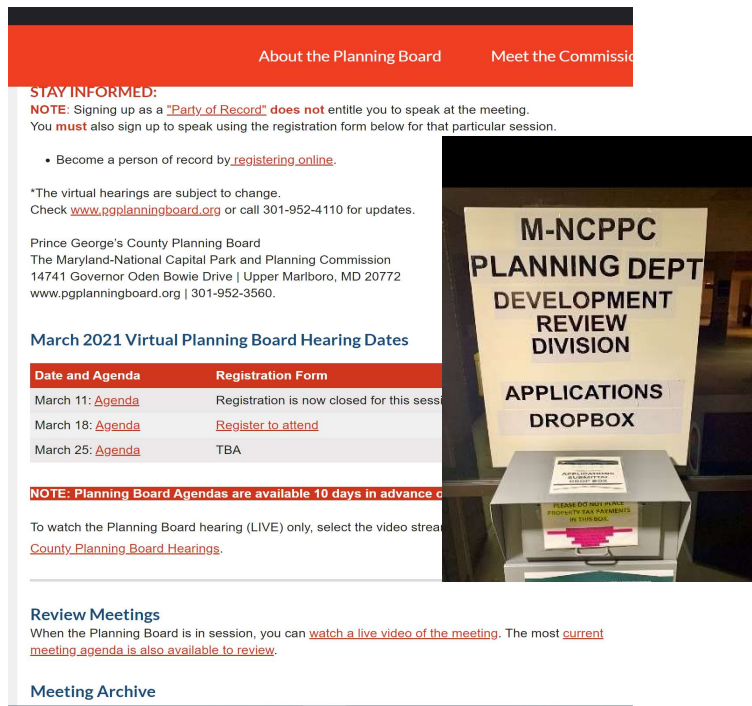
Facilitated Health Care Services

- Secured Personal Protective Equipment for staff and installed glass barriers in public areas for the eventual reopening of services.
- Quickly partnered with the Health Department to provide 3 Testing Centers at:
 - Laurel Beltsville Senior Activity Center
 - Rollingcrest Community Center
 - Prince George's Sports & Learning Complex
- Provided "Pop-up Testing" locations at Langley Park and Southern Regional Technology & Recreation Complex.
- Provided space to the Health Department for its COVID-19 response at Parklawn Recreation Building throughout 2020.
- Providing Vaccination Centers at:
 - Southern Regional Technology & Recreation Complex
 - Prince George's Sports & Learning Complex
 - Laurel-Beltsville Senior Activity Center
 - Cedar Heights Community Center
 - Kentland Community Center
- Partnering w/ Adventist Hospital for a Vaccination Center at Harmony Hall Regional Center.

Proud to Serve in Time of Need

Enhanced Planning Programs and Services

- Provided NEW online registration procedures
- Updated forms to allow electronic submission of applications.
- Installed a secure drop box structure used for receiving applications and plans to facilitate the development review process.
- Enhanced the Commission websites to allow for inquires and added phone lines for staff to answer questions and concerns.



The image shows a screenshot of the Prince George's County Planning Board website on the left and a photograph of a secure drop box on the right. The website screenshot includes a navigation bar with 'About the Planning Board' and 'Meet the Commission'. Below this is a 'STAY INFORMED' section with a note about signing up as a 'Party of Record'. A table lists 'March 2021 Virtual Planning Board Hearing Dates' with columns for 'Date and Agenda' and 'Registration Form'. A 'Review Meetings' section is also visible. The photograph shows a white drop box with a sign that reads 'M-NCPPC PLANNING DEPT DEVELOPMENT REVIEW DIVISION APPLICATIONS DROPBOX'. A smaller sign on the box says 'PLEASE DO NOT PLACE PRIORITY TAGS HERE IN THIS BOX'.

About the Planning Board Meet the Commission

STAY INFORMED:
NOTE: Signing up as a **"Party of Record"** does not entitle you to speak at the meeting. You **must** also sign up to speak using the registration form below for that particular session.

- Become a person of record by [registering online](#).

*The virtual hearings are subject to change. Check www.pgplanningboard.org or call 301-952-4110 for updates.

Prince George's County Planning Board
The Maryland-National Capital Park and Planning Commission
14741 Governor Oden Bowie Drive | Upper Marlboro, MD 20772
www.pgplanningboard.org | 301-952-3560.

March 2021 Virtual Planning Board Hearing Dates

Date and Agenda	Registration Form
March 11: Agenda	Registration is now closed for this session.
March 18: Agenda	Register to attend
March 25: Agenda	TBA

NOTE: Planning Board Agendas are available 10 days in advance of the hearing.

To watch the Planning Board hearing (LIVE) only, select the video stream from the [County Planning Board Hearings](#).

Review Meetings
When the Planning Board is in session, you can [watch a live video of the meeting](#). The most **current meeting agenda is also available to review**.

[Meeting Archive](#)

M-NCPPC
PLANNING DEPT
DEVELOPMENT
REVIEW
DIVISION
APPLICATIONS
DROPBOX

PLEASE DO NOT PLACE
PRIORITY TAGS HERE
IN THIS BOX

Proud to Serve in Time of Need

Community Outreach, Engagement, and Services



- Instituted NEW methods for residents and stakeholders to participate in community events both virtually and using phones.
- Public participation in community meetings has more than doubled from in person event attendance to an average of 100 persons per event virtually.
- Parks and trails remained open. Placed signage to encourage wearing masks, social distancing and hygiene along the trails and at entrances.

Proud to Serve in Time of Need

Support and Contributions to the County's Economic Vitality

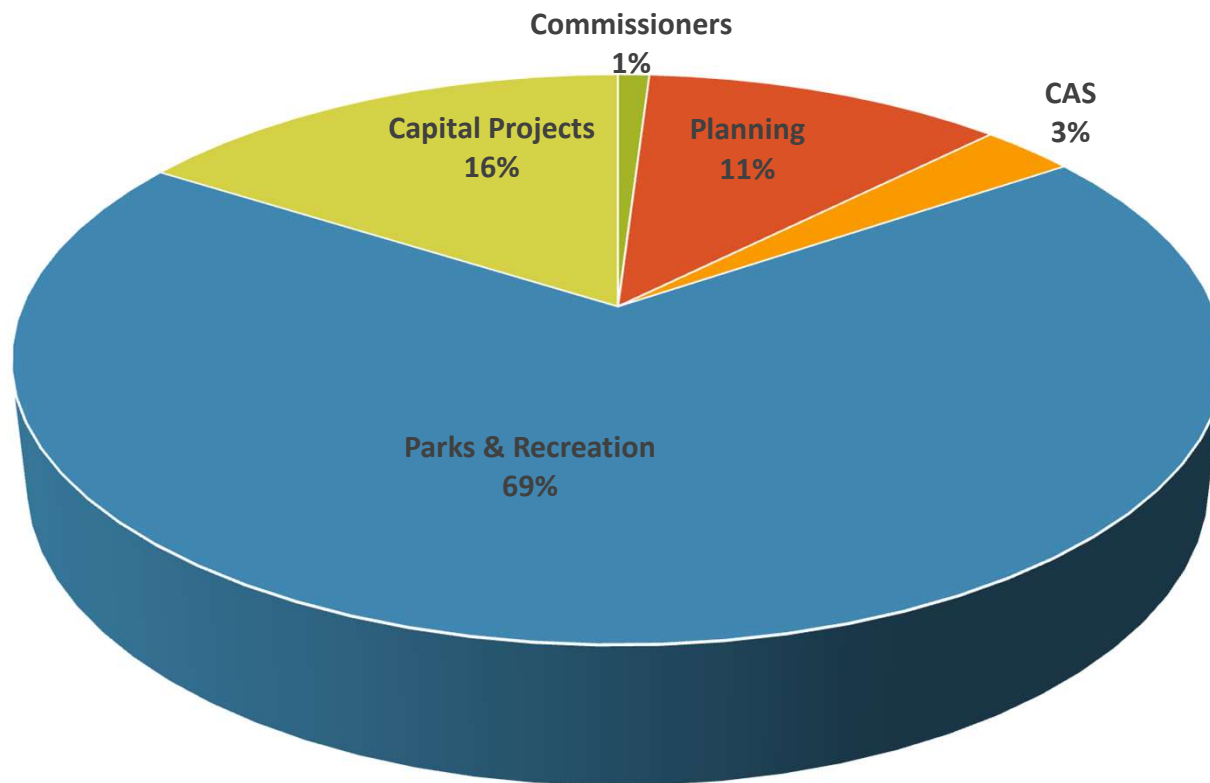
- Quickly pivoted to continue regular Planning Board hearings since March 2020, the start of the pandemic.
- Continued to conduct Full Commission, Montgomery, Prince George's Counties, and agency-wide public meetings.
- Instituted automation of contract review, personnel action, and procurement.
- Continued to support the County with permit review processing services provided by the staff since the start of the pandemic.



County Planning Board - April 9, 2020



PROPOSED FY22 BUDGET BY DEPARTMENT



PRIMARY FUNDING SOURCES FOR THE 3 TAX-SUPPORTED FUNDS

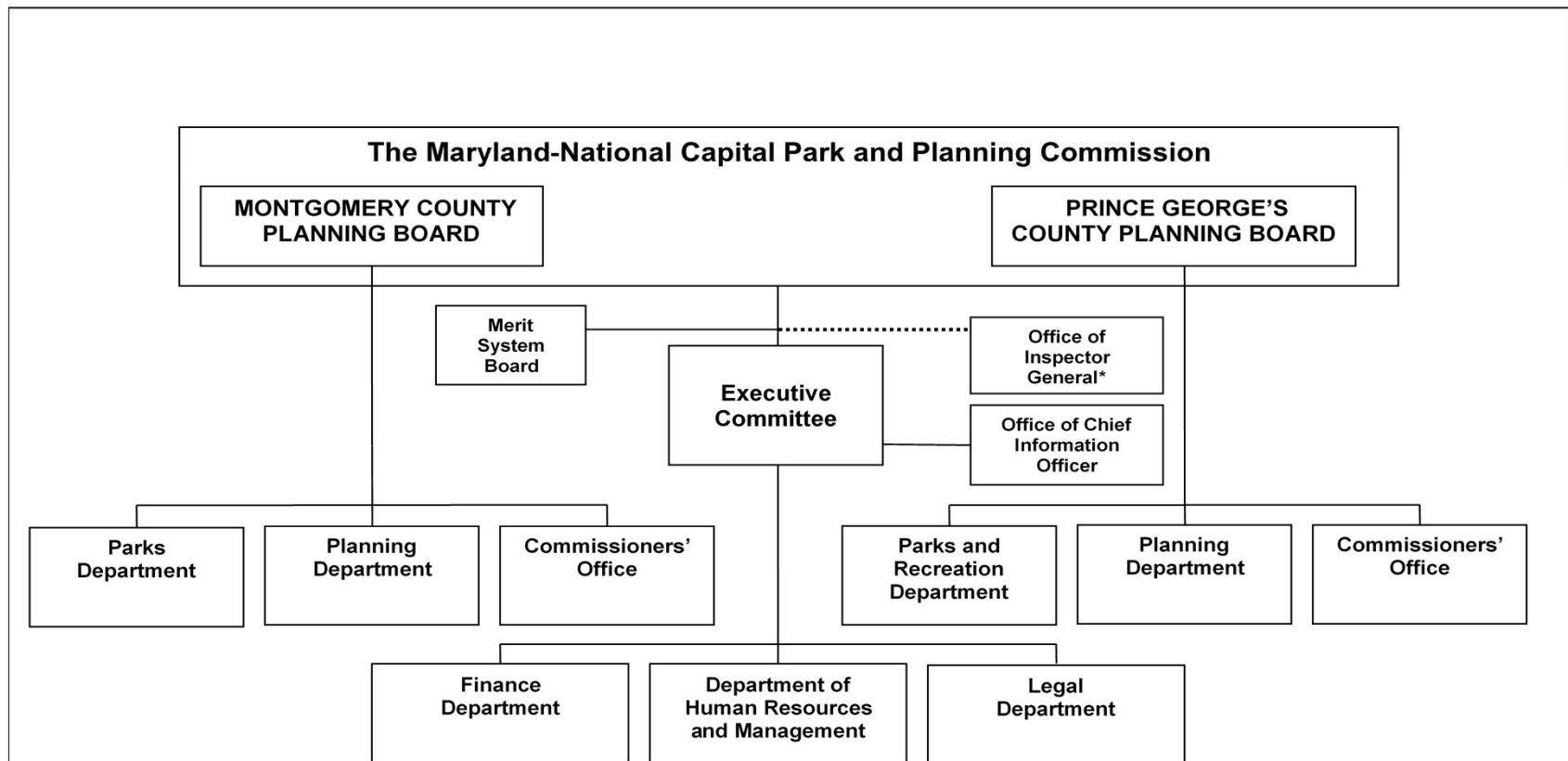
- State law creates **3 major property taxes** dedicated to support particular activities or functions. The law authorizes:
 - A **park tax** (Metropolitan District) to pay for park acquisition, maintenance, security, etc. This district does not include the following:
 - Laurel, Greenbelt, District Heights
 - Election District
 - #10 (West Laurel)
 - #8 Aquasco
 - #4 Nottingham
 - A **recreation tax** to pay for programs and activities (Countywide); and,
 - An **administrative tax** (Regional District) to pay for our planning work and administrative functions. This district includes everything except Laurel.

PROPOSED FY22 BUDGET BY FUND

Fund	FY21 Adopted Budget	FY22 Proposed Budget	Proposed Change (\$)	Proposed Change (%)
<i>EXPENDITURES</i>				
ADMINISTRATION FUND	\$56,960,703	\$56,490,913	(\$469,790)	-0.8%
PARK FUND	\$182,721,465	\$173,794,779	(\$8,926,686)	-4.9%
RECREATION FUND	\$95,370,701	\$98,018,975	\$2,648,274	2.8%
ENTERPRISE FUND	\$19,148,292	\$19,481,057	\$332,765	1.7%
SPECIAL REVENUE FUND	\$8,158,062	\$6,819,205	(\$1,338,857)	-16.4%
<i>TOTAL EXPENDITURES AND TRANSFERS</i>	<i>\$362,359,223</i>	<i>\$354,604,929</i>	<i>(\$7,754,294)</i>	<i>-2.1%</i>

OUR STRUCTURE

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION



*Office of Inspector General reports to the Audit Committee

PRINCE GEORGE'S COUNTY PLANNING BOARD



Commissioner
Manuel R. Geraldo

Vice Chair
Dorothy F. Bailey

Chairman
Elizabeth M. Hewlett

Commissioner
A. Shuanise Washington

Commissioner
William M. Doerner

Managerial Oversight:

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

PRINCE GEORGE'S COUNTY PLANNING BOARD

Quasi-Judicial and Regulatory Responsibilities: **

- Comprehensive and functional land use plans and zoning maps
- Zoning ordinance and subdivision regulation recommendations
- Site plan approvals
- Subdivision plan and plat approvals
- Zoning map amendment recommendations

*** Subject to, and reviewed in conformance with, federal, state and local laws, regulations and case law.*

Oversight of the Commission with Montgomery County Planning Board

COMMISSIONERS' OFFICE

FY22 PROPOSED OPERATING BUDGET

CATEGORIES	FY21 ADOPTED BUDGET	FY22 PROPOSED BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE
PERSONNEL	\$1,847,826	\$1,904,334	\$56,508	3.1%
SUPPLIES AND MATERIALS	\$37,500	\$37,500	\$0	0.0%
OTHER SERVICES AND CHARGES	\$1,450,895	\$1,455,845	\$4,950	0.3%
CAPITAL OUTLAY	\$90,000	\$90,000	\$0	0.0%
TOTAL	\$3,426,221	\$3,487,679	\$61,458	1.8%
POSITIONS/WORKYEARS	16.50/14.50	16.50/14.50	0.00/0.00	0.0%/0.0%



M-NCPPC Central Administrative Services

Our Bi-County Corporate Management Team



BI-COUNTY FUNCTIONS

The Maryland-National Capital Park and Planning Commission

Prince George's County
Planning Board

Montgomery County
Planning Board

Human Resources &
Management

(Executive Director)

Finance Department

(Secretary-Treasurer)

Legal Department

(General Counsel)

Officers of the Commission

- Asuntha Chiang-Smith, Executive Director
- Joe Zimmerman, Secretary-Treasurer
- Adrian Gardner, General Counsel

Audit
Committee

Merit
System
Board

Chief
Information
Officer

Inspector
General

DHRM FY22 PRIORITIES AND INITIATIVES

Implement Commission-wide Initiatives to Enhance Operations



Performance Metrics: Create robust set of metrics to quantify the agency's efficiency, effectiveness and value to residents, patrons, and economic development.



Succession Planning and Staffing Fortification: Further efforts through leadership development and specialized training to position employees to seamlessly step into critical roles. Expedite class/comp study and recruitment through automation and realigning resources.



Communications: Continue analysis and development of the agency's coordinated communications processes and messaging with a focus on crises messaging, rapid response, and management.

DHRM FY22 PRIORITIES AND INITIATIVES



- **Collective Bargaining:**

- Implement negotiated contracts with two Unions including a full contract with MCGEO (FY22-24) and wage reopener with the FOP (FY22).
- Negotiate FY23 wage reopener with the FOP.
- Continue monthly agreements with both Unions to address COVID-19 response and maintain safe working conditions for employees and safe operations for patrons.



- **Continuity of Operations (COOP):**

- Enhance continuity of business capabilities through a hosted system to create real-time access/updates.
- Centralize policy/safety operations to unify crises responses across the Commission.
- Institute multi-venue communications to update staff/unions on COVID-19 response operations.

DHRM FY22 NEW INITIATIVE

Diversity, Equity and Inclusion Specialist Position

COVID-19 and **civil unrest** have placed new stressors on our community and workforce. This position will be responsible for:

- Proactively mitigating these impacts on workplace situations before they become grievances.
- Educating managers and employees on acceptable behavior in the workplace.
- Ensuring Diversity, Equity and Inclusion efforts are effectively coordinated across the agency.

Total Request
\$108,234

Prince George's
\$63,966

Montgomery
\$44,268

DHRM FY22 PROPOSED OPERATING BUDGET

CATEGORIES	FY21 ADOPTED BUDGET	FY22 PROPOSED BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE
PERSONNEL	\$5,500,012	\$5,997,549	\$497,537	9.0%
SUPPLIES AND MATERIALS	\$70,700	\$71,501	\$801	1.1%
OTHER SERVICES AND CHARGES	\$806,057	\$916,697	\$110,640	13.7%
CAPITAL OUTLAY	\$0	\$0	\$0	0.0%
CHARGEBACKS	(\$687,237)	(\$1,040,582)	(\$353,345)	51.4%
TOTAL	\$5,689,532	\$5,945,165	\$255,633	4.5%
BREAKDOWN BY COUNTY				
PRINCE GEORGE'S	\$3,232,265	\$3,372,429	\$140,164	4.3%
POSITIONS/WORKYEARS	24.51/23.36	25.08/23.93	0.57/0.57	2.3/2.4%
MONTGOMERY	\$2,457,267	\$2,572,736	\$115,469	4.7%
POSITIONS/WORKYEARS	18.49/16.64	18.92/17.07	0.43/0.43	2.3%/2.6%

CAS SUPPORT SERVICES & MERIT SYSTEM BOARD

FY22 PROPOSED OPERATING BUDGETS

	FY21 ADOPTED BUDGET	FY22 PROPOSED BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE
CAS SUPPORT SERVICES				
Prince George's	\$816,020	\$865,002	\$48,982	6.0%
Montgomery	\$653,092	\$693,073	\$39,981	6.1%
Total	\$1,469,112	\$1,558,075	\$88,963	6.1%
MERIT SYSTEM BOARD				
Prince George's	\$87,200	\$83,426	(\$3,774)	(4.3%)
Montgomery	\$87,200	\$83,426	(\$3,774)	(4.3%)
Total	\$174,400	\$166,852	(\$7,548)	(4.3%)
POSTION/WORKYEARS	1.00/0.50	1.00/0.50	0.00/0.00	0.0%

FINANCE DEPARTMENT MISSION



To provide comprehensive financial services, maintain strong internal controls, implement and administer corporate financial systems using advanced technologies to maintain a financially sound organization and support the Commission's delivery of services to the bi-county region.

FINANCE DEPARTMENT



**Corporate Business
Systems
Management**



**Corporate
Financial Policy**



**Corporate
Accounting and
Reporting**



**Corporate
Procurement**

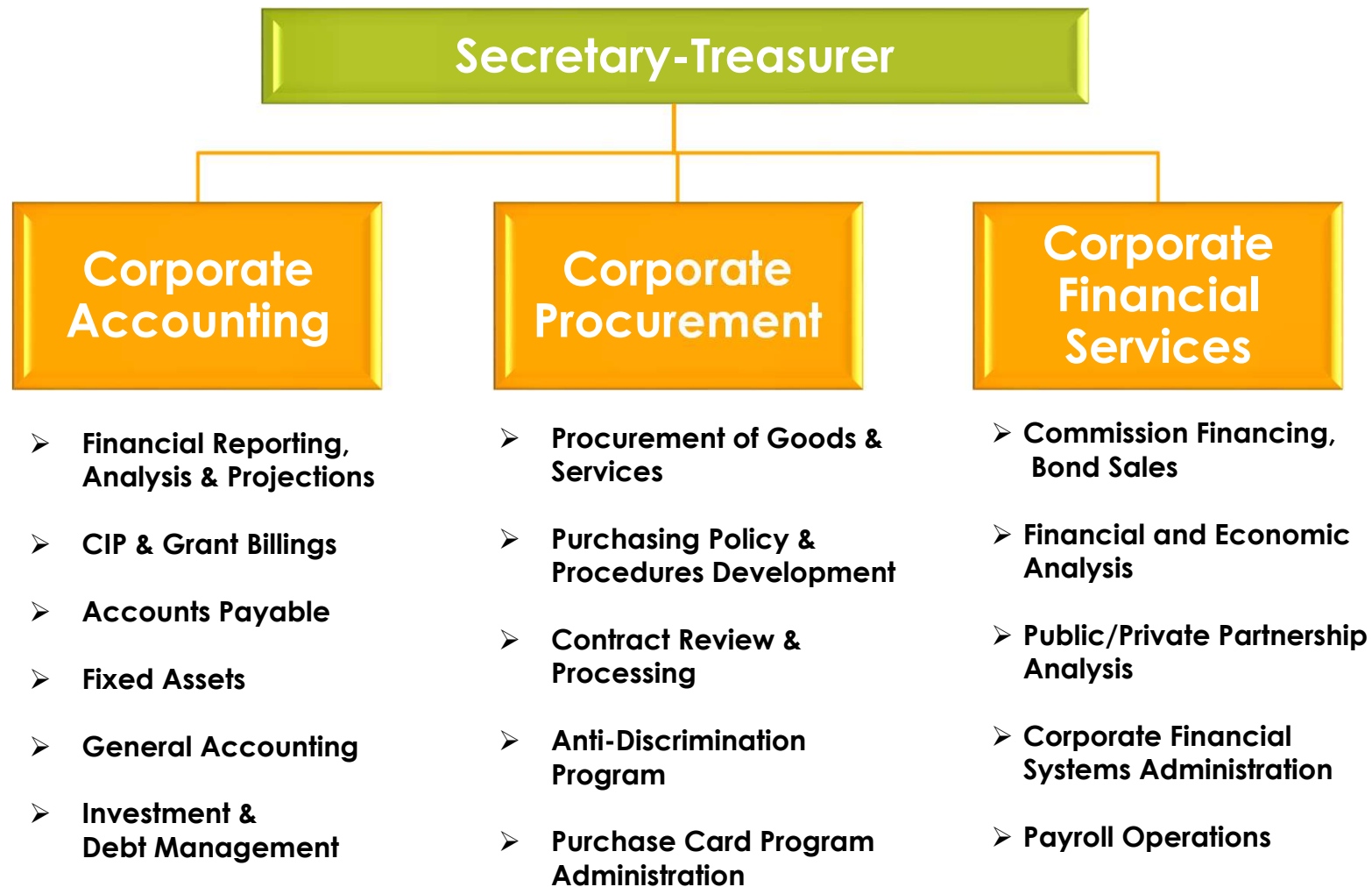


Corporate Payroll



**Corporate
Investments & Debt
Management**

FINANCE DEPARTMENT ORGANIZATIONAL STRUCTURE



FY22 GOALS AND PRIORITIES

Maintain and improve service levels to operating departments

Preparing for the next version of our Enterprise Resource Planning system

Continued reporting improvements

Completing the conversion of seasonal staff from paper to electronic timekeeping

Rethinking Performance Metrics

Completing our AP Invoice Automation Project

Completing the rollout of an online contract routing system



FINANCE DEPARTMENT

FY22 Proposed Operating Budget

CATEGORIES	FY21 ADOPTED BUDGET	FY22 PROPOSED BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE
PERSONNEL	\$5,808,134	\$6,149,194	\$341,060	5.9%
SUPPLIES AND MATERIALS	\$60,500	\$60,500	\$0	0.0%
OTHER SERVICES AND CHARGES	\$513,700	\$549,286	\$35,586	6.9%
CAPITAL OUTLAY	\$0	\$0	\$0	0.0%
CHARGEBACKS	(\$1,348,300)	(\$1,426,495)	(\$78,195)	5.8%
TOTAL	\$5,034,034	\$5,332,485	\$298,451	5.9%
BREAKDOWN BY COUNTY				
PRINCE GEORGE'S	\$2,807,999	\$2,945,326	\$137,327	4.9%
POSITIONS/WORKYEARS	26.08/24.98	27.00/25.74	0.92/0.76	3.5%/3.0%
MONTGOMERY	\$2,226,035	\$2,387,159	\$161,124	7.2%
POSITIONS/WORKYEARS	20.92/20.02	20.00/19.26	(0.92)/(0.76)	-4.4%/-3.8%

Office of the General Counsel



FY22 GOALS AND PRIORITIES

Implementation of
Legal Project
Management Tool



Enhance Client
Service Level
Experiences



Implementation of
Office of the Genral
Counsel Summer
Projects

Budget Savings
Approach



LEGAL DEPARTMENT

FY22 PROPOSED OPERATING BUDGET

CATEGORIES	FY21 ADOPTED BUDGET	FY22 PROPOSED BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE
PERSONNEL	\$4,014,029	\$4,062,955	\$48,926	1.2%
SUPPLIES AND MATERIALS	\$33,020	\$33,020	\$0	0.0%
OTHER SERVICES AND CHARGES	\$382,133	\$389,914	\$7,781	2.0%
CAPITAL OUTLAY	\$0	\$0	\$0	0.0%
CHARGEBACKS	(\$1,494,793)	(\$1,537,711)	(\$42,918)	2.9%
TOTAL	\$2,934,389	\$2,948,178	\$13,789	0.5%

BREAKDOWN BY COUNTY

PRINCE GEORGE'S	\$1,355,744	\$1,361,563	\$5,819	0.4%
POSITIONS/WORKYEARS	12.00/12.00	12.00/12.00	0.00/0.00	0.0%/0.0%
MONTGOMERY	\$1,578,645	\$1,586,615	\$7,970	0.5%
POSITIONS/WORKYEARS	13.00/13.00	13.00/13.00	0.00/0.00	0.0%/0.0%

OCIO – Corporate IT Services

Corporate Information Technology Provides



- ❑ Consolidated operations of the Commission's information technology infrastructure, core applications (ERP, KRONOS, and Microsoft O365), and network services.
- ❑ Proficient technical support to Commission-wide IT Systems and Projects through best practices.
- ❑ Enterprise IT security, business continuity and disaster recovery.
- ❑ Maximum flexibility, minimum cost and innovative solutions that position the Commission to capitalize on IT investments.
- ❑ The division also provides computer, telephone and network services to the Central Administrative Services departments in the Executive Office Building and Office of the Inspector General (OIG).

FY22 Goals and Priorities

GOALS

- ❑ Continue to improve security for the agency's IT environment.
- ❑ Maintain and improve service levels to operating departments.

PRIORITIES

- ❑ Enhance core business applications -- Enterprise Resource Planning (ERP) and Time Management Systems (TMS) -- to meet the evolving needs of the Commission.
- ❑ The implementation of a comprehensive patch management process to address software and hardware patching.
- ❑ Continue the implementation of Information Systems Security Risk Management Framework and compliance with cyber security best practices (NIST framework).

OCIO – CORPORATE IT

FY22 Proposed Operating Budget

CATEGORIES	FY21 ADOPTED BUDGET	FY22 PROPOSED BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE
PERSONNEL	\$2,708,746	\$2,643,868	(\$64,878)	-2.4%
SUPPLIES AND MATERIALS	\$158,403	\$157,700	(\$703)	-0.4%
OTHER SERVICES AND CHARGES	\$2,022,958	\$1,499,671	(\$523,287)	-25.9%
CAPITAL OUTLAY	\$3,000	\$0	(\$3,000)	-100.0%
CHARGEBACKS	(\$1,987,677)	(\$1,527,895)	\$459,782	-23.1%
TOTAL	\$2,905,430	\$2,773,344	(\$132,086)	-4.5%
BREAKDOWN BY COUNTY				
PRINCE GEORGE'S	\$1,220,730	\$1,200,296	(\$20,434)	-1.7%
POSITIONS/WORKYEARS	9.16/9.16	9.16/9.16	0.00/0.00	0.0%/0.0%
MONTGOMERY	\$1,684,700	\$1,573,048	(\$111,652)	-6.6%
POSITIONS/WORKYEARS	8.84/8.84	8.84/8.84	0.00/0.00	0.0%/0.0%

Commission-Wide IT (CWIT) FY22 Ongoing Projects

SECURITY

Initiatives	Description
Microsoft Office 365 (O365)	The O365 back up solution protects O365 content, enables the Commission to achieve regulatory compliance, and provides a robust email discovery toolset.
Cyber Security	Securing our systems against cyber threats and ensuring compliance with state and federal Data Protection guidelines.
Data Loss Prevention (DLP)	DLP provides consistent protection across all applications, including Cloud applications and to achieve optimum protection against data leakage and data loss.

CWIT FY22 Ongoing Projects

Accessibility and Data Integrity

Initiatives	Description
Enterprise Content Management (ECM)	The solution will help the Agency meet state mandates for public records. Additional funds are needed to complete the deployment for Prince George's Department of Parks and Recreation (DPR) and CAS Departments.
Service Now – Enterprise Help Desk Solution	The Help Desk Solution will be rolled out to serve the functional areas in Prince George's Department of Parks and Recreation (DPR) and Agency-wide.

CWIT FY22 New Projects

Efficiency

Initiatives	Description	Budget	
Financial and Human Resources System Upgrade \$1,000,000	<p>The current version of the Enterprise Resource Planning (ERP) will reach end of life by 2026, meaning that the Initiative to upgrade must begin no later than July 1, 2023.</p> <p>Cost will depend on the selected solution. This ask will assist in building a reserve of funds, so a Request for Proposal (RFP) is issued for the next ERP solution.</p> <p>Further funding will be sought in FY23.</p>	Prince George's	Montgomery
		\$589,300	\$410,700

OFFICE OF THE INSPECTOR GENERAL

KEY RESPONSIBILITIES

- Assist the Commission by providing independent evaluation and recommendations
- Ensure public accountability by investigating and reporting instances of fraud, waste, and abuse of Commission property or funds
- Examine, evaluate, and report on the adequacy and effectiveness of the systems of internal controls
- Report noncompliance with and propose ways to improve employee compliance with applicable law, policy, and ethical standards of conduct



FY22 PRIORITIES AND GOALS



✓ **Audits and Investigations:** The OIG's number one priority each year is the completion of the annual **risk-based** audit plan approved by the Audit Committee.



✓ **Transparency and Governance:** The Commission's Audit Committee upholds the principles of independent review and public accountability of the audit process. A goal of the OIG is to ensure the audit committee is apprised of all significant audit findings and subsequent audit recommendations.



✓ **Assessment of Risk:** A goal of the OIG is to ensure the annual audit plan considers risks identified by Commission management. Risk areas include:

- ✓* strategic risk
- ✓* compliance and regulatory risk
- ✓* financial risk
- ✓* operational risk

OFFICE OF THE INSPECTOR GENERAL

FY22 PROPOSED OPERATING BUDGET

CATEGORIES	FY21 ADOPTED BUDGET	FY22 PROPOSED BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE
PERSONNEL	\$829,317	\$835,823	\$9,506	0.8%
SUPPLIES AND MATERIALS	\$6,348	\$6,349	\$1	-0.0%
OTHER SERVICES AND CHARGES	\$26,065	\$35,742	\$9,677	27.4%
CAPITAL OUTLAY	\$0	\$0	\$0	0.0%
CHARGEBACKS	(\$143,289)	(\$145,850)	(\$2,561)	1.8%
TOTAL	\$720,441	\$732,064	\$11,623	1.6%
BREAKDOWN BY COUNTY				
PRINCE GEORGE'S	\$392,896	\$364,718	(\$28,178)	-7.2%
POSITIONS/WORKYEARS	3.00/3.30	3.00/3.30	0.00/0.00	0.0%/0.0%
MONTGOMERY	\$327,545	\$367,346	\$39,801	12.2%
POSITIONS/WORKYEARS	2.00/2.20	2.00/2.20	0.00/0.00	0.0%/0.0%



PRINCE GEORGE'S COUNTY PLANNING DEPARTMENT



PLANNING DEPARTMENT



CURRENT PLANNING ACTIVITY



Continuing to support the Council's adoption of a Countywide Map Amendment to implement the new zones.



Continuing to review and update the Growth Management and Adequate Public Facility (APF) policies.



Continuing to support Historic Preservation Commission, PAMC Projects, Sustainable Community Applications, Development Review, and 4 MUTC advisory committees.

CURRENT PLANNING ACTIVITY



Conducting a Cultural Arts Study to establish a vision and recommendations on how the County can build upon, strengthen and invest in the creativity of its people, and develop ideas that define the cultural future of the County.



Developing a new Transportation Model that entails overhauling the computer model used to predict vehicular, transit, bicycle, and pedestrian trips.



Continuing development of a comprehensive economic development strategic action plan for Prince George's County. This project will develop a plan based on real estate trends and best practices to increase the County's share of regional economic growth.

FY22 STRATEGIC DIRECTION

Align planning functions with County priorities: transit-oriented development (TOD), sustainability, housing, agriculture and economic development.

Collaborate with the County on plan development, implementation and regulatory processes.

Improve development review efficiency and cultivate more effective partnerships and coordination with the County.

Strengthen the economic vitality of the County through TOD planning and implementation at key Metro stations.

Invest in technology solutions to meet Department, County and customer expectations.

FY22 PRIORITIES



✓ **Passage and Implementation of Countywide Map Amendment:**

This project will continue with training and education programs to explain the new ordinance to residents and the business community. It will also support the Council's adoption of a Countywide Map Amendment to implement the new zones.



✓ **Master Plan of Transportation:** This multi-year project will help align the Master Plan of Transportation with policies in Plan 2035 and identify opportunities to implement the County's Urban Street Standards in the Plan 2035 centers.



✓ **West Hyattsville-Queens Chapel Sector Plan:** The District Council initiated a multi-year sector plan for the MD 500 (Queens Chapel Road) corridor and West Hyattsville metro rail and surrounding area. Public engagement, visioning and preparation of the draft sector plan will continue throughout FY22.

FY22 PRIORITIES



✓ **Bowie-Mitchellville and Vicinity Master Plan:** This plan will be a guiding document formulated through public engagement to address future development in the City of Bowie and surrounding communities. It will replace *the 2010 Bowie State MARC Station Sector Plan and SMA* and the *2006 Master Plan and SMA for Bowie and Vicinity*.



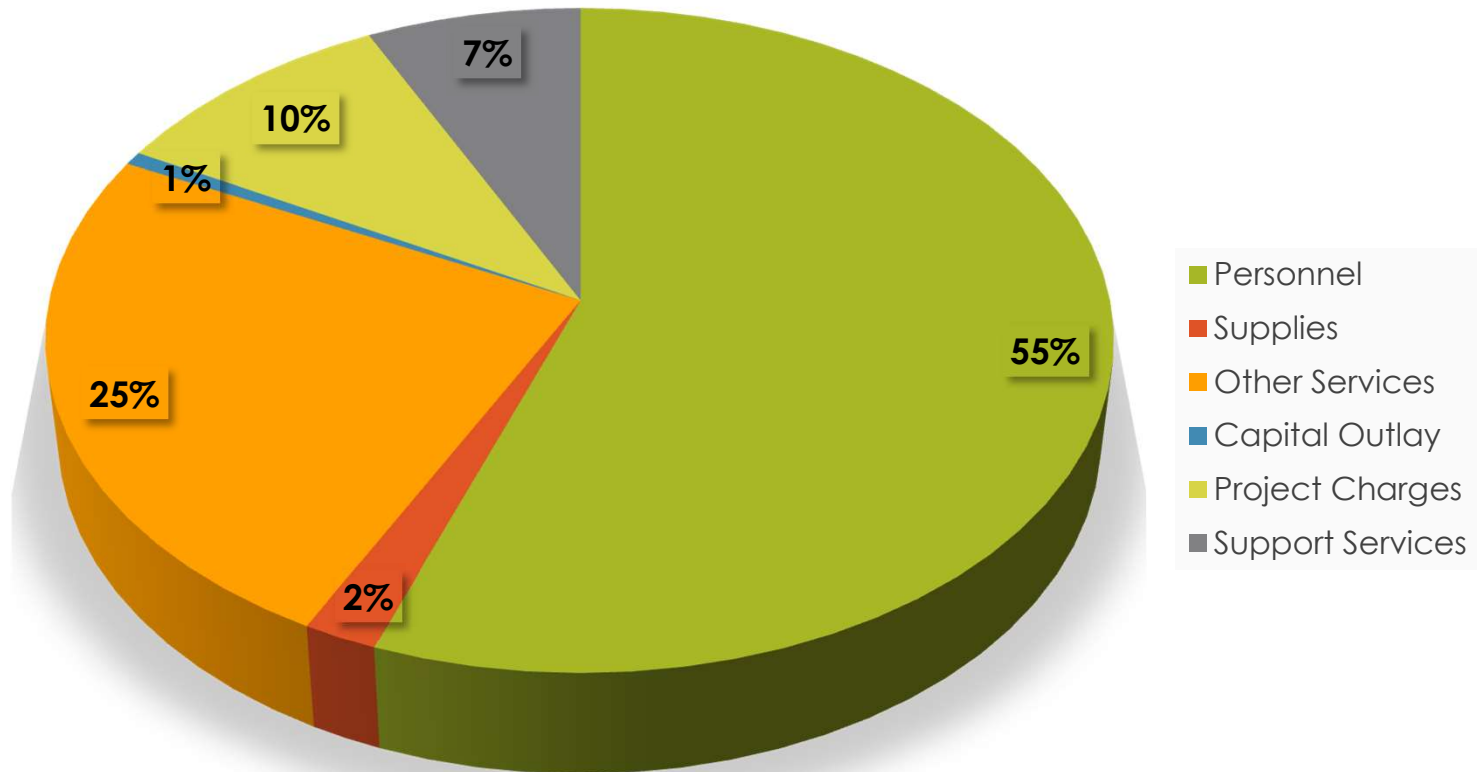
✓ **Adelphi Road/UMGC Purple Line Station Sector Plan and SMA:** This project will develop a new sector plan to replace the 1989 Master Plan and will incorporate recommendations of the 2013 Purple Line Transit-Oriented Development Study.



✓ **Cultural Arts Study:** This study's goal is to develop a vision and recommendations for how the County and its partners can build upon, strengthen and invest in the people, places, communities, and ideas that define cultural arts within Prince George's County.

WHERE OUR MONEY GOES

FY22 Funding - \$39,750,886



PRINCE GEORGE'S PLANNING DEPARTMENT

FY22 PROPOSED OPERATING BUDGET

CATEGORIES	FY21 ADOPTED BUDGET	FY22 PROPOSED BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE
PERSONNEL	\$21,713,423	\$22,120,962	\$407,539	1.9%
SUPPLIES AND MATERIALS	\$1,896,500	\$872,000	(\$1,024,500)	-54.0%
OTHER SERVICES AND CHARGES	\$13,743,767	\$16,046,519	\$2,302,752	16.8%
CAPITAL OUTLAY	\$551,000	\$256,000	(\$295,000)	-53.5%
TRANSFER TO CAPITAL PROJECTS FUND	\$30,000	\$30,000	\$0	0.0%
CHARGEBACKS	\$410,637	\$425,405	\$14,768	3.6%
TOTAL	\$38,345,327	\$39,750,886	\$1,405,559	3.7%
POSITIONS/WORKYEARS	186.5/186.25	188.50/188.50	2.00/2.25	1.1%/1.2%

THANK YOU

In partnership with the County Executive and County Council, M-NCPPC will continue our mission to provide award-winning services to the residents of Prince George's County, "making a difference" in people's lives.

