

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION PRINCE GEORGE'S COUNTY

FY24 Proposed Budget Overview

Peter A. Shapiro, Chair

March 16, 2023

PRESENTERS



THE MARYLAND-NATIONAL CAPITAL
Park and Planning Commission



PETER A. SHAPIRO
CHAIR



ANDREE GREEN CHECKLEY, ESQ.
DIRECTOR, PLANNING



BILL TYLER
DIRECTOR, PARKS AND RECREATION



ASUNTHA CHIANG-SMITH
EXECUTIVE DIRECTOR



JOHN KROLL
CORPORATE BUDGET DIRECTOR

OUR HISTORY

The Maryland-National Capital Park and Planning Commission:

- Created in 1927 by the Maryland General Assembly
- Bi-County Agency serving Prince George's and Montgomery Counties
- Six-time National Gold Medal Winner for Excellence in Park and Recreation Management
- Nationally-recognized Planning Services



THE MARYLAND-NATIONAL CAPITAL
Park and Planning Commission

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION



MONTGOMERY COUNTY PLANNING BOARD



PRINCE GEORGE'S COUNTY PLANNING BOARD



MIKE RILEY
DIRECTOR
PARKS
DEPARTMENT



TANYA STERN
ACTING DIRECTOR
PLANNING
DEPARTMENT



BILL TYLER
DIRECTOR
PARKS AND RECREATION
DEPARTMENT



ANDREE GREEN CHECKLEY
DIRECTOR
PLANNING
DEPARTMENT

MERIT SYSTEM BOARD

EMPLOYEE
RETIREMENT SYSTEM



DEBRA BORDEN
GENERAL COUNSEL
LEGAL
DEPARTMENT



ASUNTHA CHIANG-SMITH
EXECUTIVE DIRECTOR
- DEPT. OF HUMAN RESOURCES
AND MANAGEMENT
- CORPORATE BUDGET
- OFFICE OF CIO



GAVIN COHEN
SECRETARY-TREASURER
FINANCE
DEPARTMENT



RENEE M. KENNEY
OFFICE OF INSPECTOR
GENERAL

*Office of Inspector General reports to the Audit Committee.

COUNTY COUNCIL

Prince George's County Council approves the budgets for:

- Planning Board
- Department of Planning
- Department of Parks & Recreation

Shares responsibility with the Montgomery County Council for approving the budgets for:

- Bi-County departments

Funded by three dedicated property taxes:

- Park Tax
- Recreation Tax
- Administrative Tax

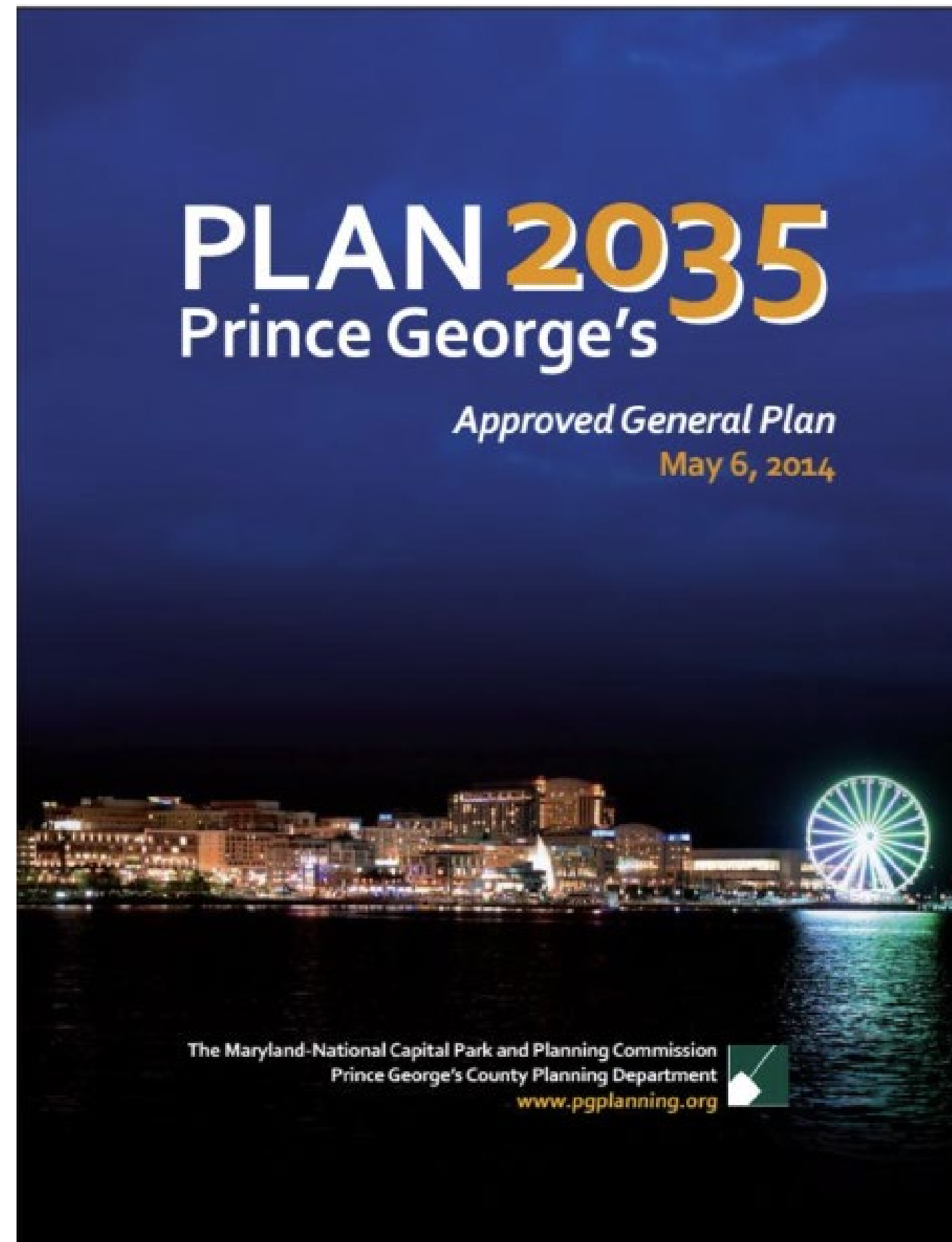


OUR MISSION



Manage	Physical growth
Plan	Communities
Protect and Steward	Natural, cultural and historic resources
Provide	Parks, leisure and recreational facilities and programs that enhance the quality of life of our diverse communities

OUR GUIDES



**Plan Prince George's 2035
Approved General Plan**



**Formula 2040: The Functional
Master Plan for Parks,
Recreation, and Open Space**

PLANNING BOARD



Peter A. Shapiro
Chair



Dorothy F. Bailey
Vice Chair



William M. Doerner, PhD.
Commissioner



Manuel R. Geraldo
Commissioner



A. Shuanise Washington
Commissioner

Managerial Oversight:

- Planning Department
- Department of Parks and Recreation



COMMISSION-WIDE COMMUNITY ENGAGEMENT

- Community Meetings and Walking Tours
- Safe Spaces
- Life-saving Donations, Lessons, and Training
- Cultural Enrichment and Education
- Opportunities for Employment, Entrepreneurship, Volunteering, and Artists



SUPPORTING COUNTY SERVICES

MAINTENANCE AND LANDSCAPING

- Funding mowing and landscaping for County sites, more than **\$158,800**, as of February
- Landscaping County sites, more than **2,720** labor hours
- Snow removal, with dedicated staff for County and PGCPS facilities

SPECIAL EVENT REQUESTS

- Decorating, providing floral arrangements, and setting-up for County special events, more than **205** labor hours, as of February
- Hosting County Special events, nearly **1,300** labor hours

PUBLIC EDUCATION AND EXPERTISE

- Providing various in-classroom programs and field trips (e.g., art, history, science, nature, etc.)

PUBLIC SAFETY

- Police training and education





PLANNING DEPARTMENT

OUR VISION & MISSION



ECONOMIC DEVELOPMENT STRATEGIC ACTION PLAN *FOR PRINCE GEORGE'S COUNTY*

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION
Prince George's County Planning Department



*Thriving communities –
now and into the future
by promoting*

Quality Development

Design Excellence

Environmental Sustainability

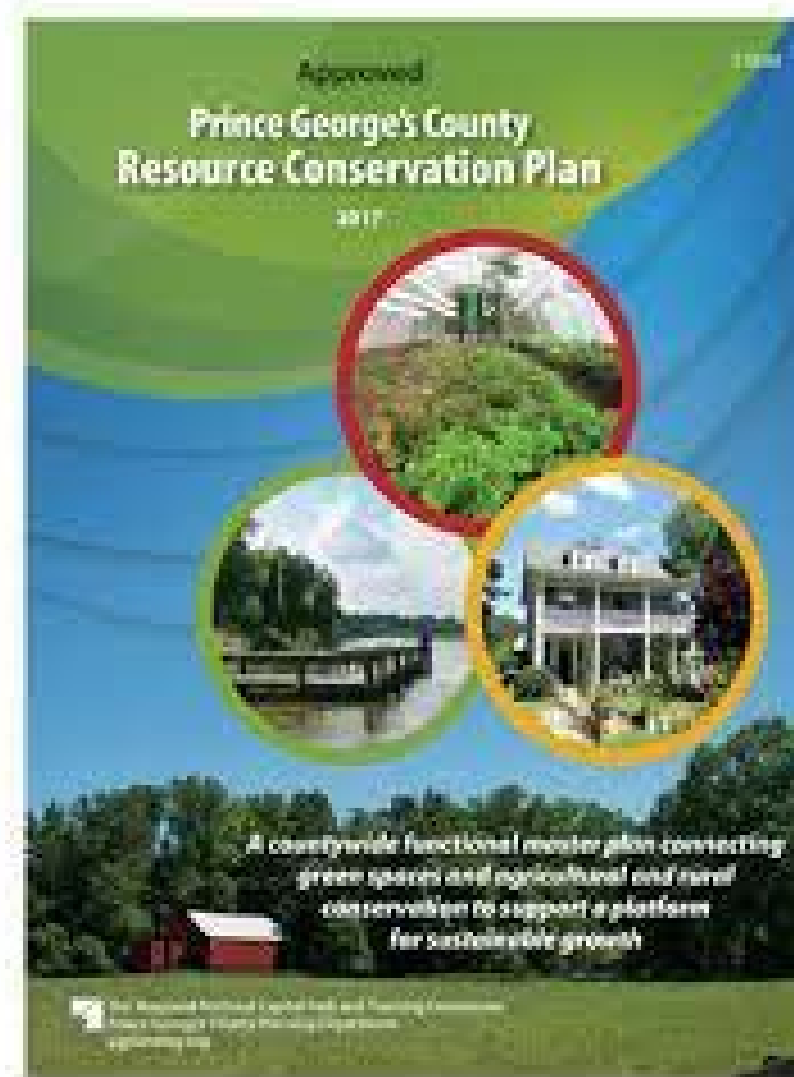
Economic Vitality

PLANNING ACTIVITY



MASTER & SECTOR PLANS

- There are 37 active master, sector, and transit district development plans in the County.
- Plans initiated in FY23 include:
 - Central Avenue-Blue Line Sector Plan and SMA
 - Port Towns Sector Plan and SMA
 - Central Branch Avenue Revitalization Corridor SMA
- Upcoming Plans in FY24–29 include:
 - Resource Conservation Plan (RCP) Update
 - Suitland Regional Transit District SMA
 - Military Installation Overlay Zone SMA
 - Orange Line Corridor/ Glenridge Sector Plan and SMA
 - MD 414 (Oxon Hill Road) Corridor Sector Plan and SMA
 - Southern US 1 Corridor (Gateway Arts District) Sector Plan and SMA
 - Naylor Road/Southern Avenue Station Areas Sector Plan and SMA





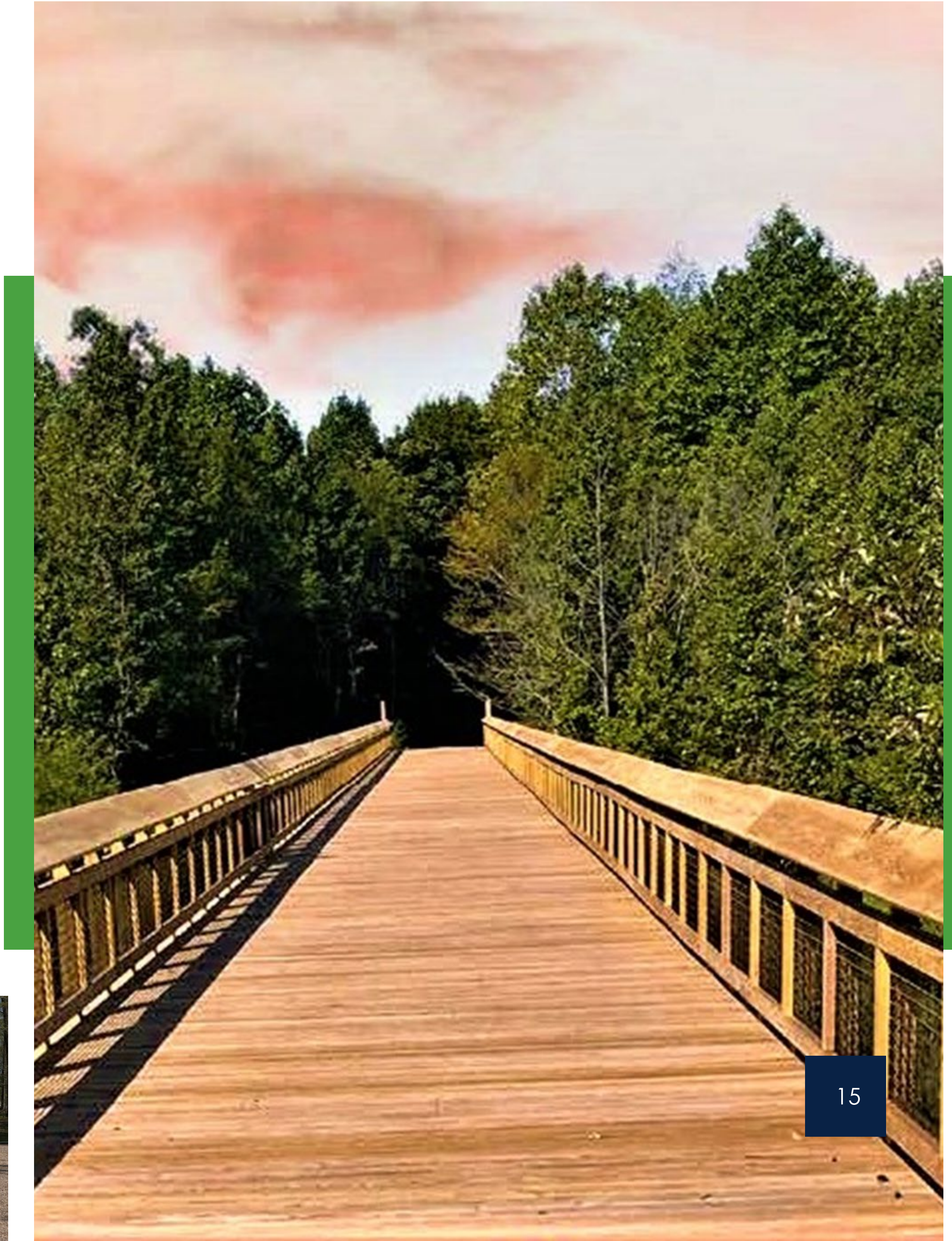
DEPARTMENT OF PARKS AND RECREATION



OUR MISSION & VISION

In partnership with County residents:

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



ONGOING STRATEGIC PRIORITIES

FISCAL ACCOUNTABILITY AND RESPONSIBILITY

Utilizing public funds prudently to deliver programs, facilities, and services.

INNOVATIVE PROGRAMMING

Providing programming through access to unique, safe, and engaging facilities and spaces, while focusing on equity.

EFFICIENCY OF MANAGEMENT

Committing to obtaining efficiency in work program management and staff resource utilization.

PRIORITIZE PUBLIC SAFETY

Focusing on crime prevention, civic engagement, and fostering collaborative community partnerships.

STEWARDSHIP OF CURRENT INFRASTRUCTURE

Implementing county-wide planning to maintain and enhance our robust infrastructure including, community centers, and historic properties.

TRAILS, INFRASTRUCTURE, AND ATHLETIC FIELD MAINTENANCE

Developing a plan for trail system upgrades, repairs, and improved signage. Focus on playgrounds, athletic fields maintenance.

CONSERVATION AND SUSTAINABILITY

Implementing our Sustainability Plan including pesticide reduction and minimizing our carbon footprint.

FACTS ABOUT THE DEPARTMENT

Total owned park acreage in the County – 28,608



1 Airport



246 Playgrounds



3 Nature Centers



4 Athletic Complexes
Cultural Arts Centers
Regional Parks



46 Historic Sites



2 Multigenerational Centers



370 Parks



1 Minor League Baseball Stadium



308 Athletic Fields



160+ Miles of Trails



2 Archery Ranges
5 Cricket Fields
6 Senior Activity Centers
19 Park Buildings



2 Ice Rinks



134 Picnic Shelters



312 Tennis Courts



1 Equestrian Center



5 Futsal Courts



13 Aquatics Facilities



95 Pickleball Courts



8 Conservation Areas



3 Campgrounds
Tennis Bubbles



3 Golf Courses



43 Community Centers



6 Dog Parks



1 Boxing Center
Disc Golf Course
Golf Training Center
Sports & Learning Complex
Trap & Skeet Center
Waterfront Park

Parks & Recreation
M-N-C-P-C

live more, play more
pgparks.com



BI-COUNTY OPERATIONS

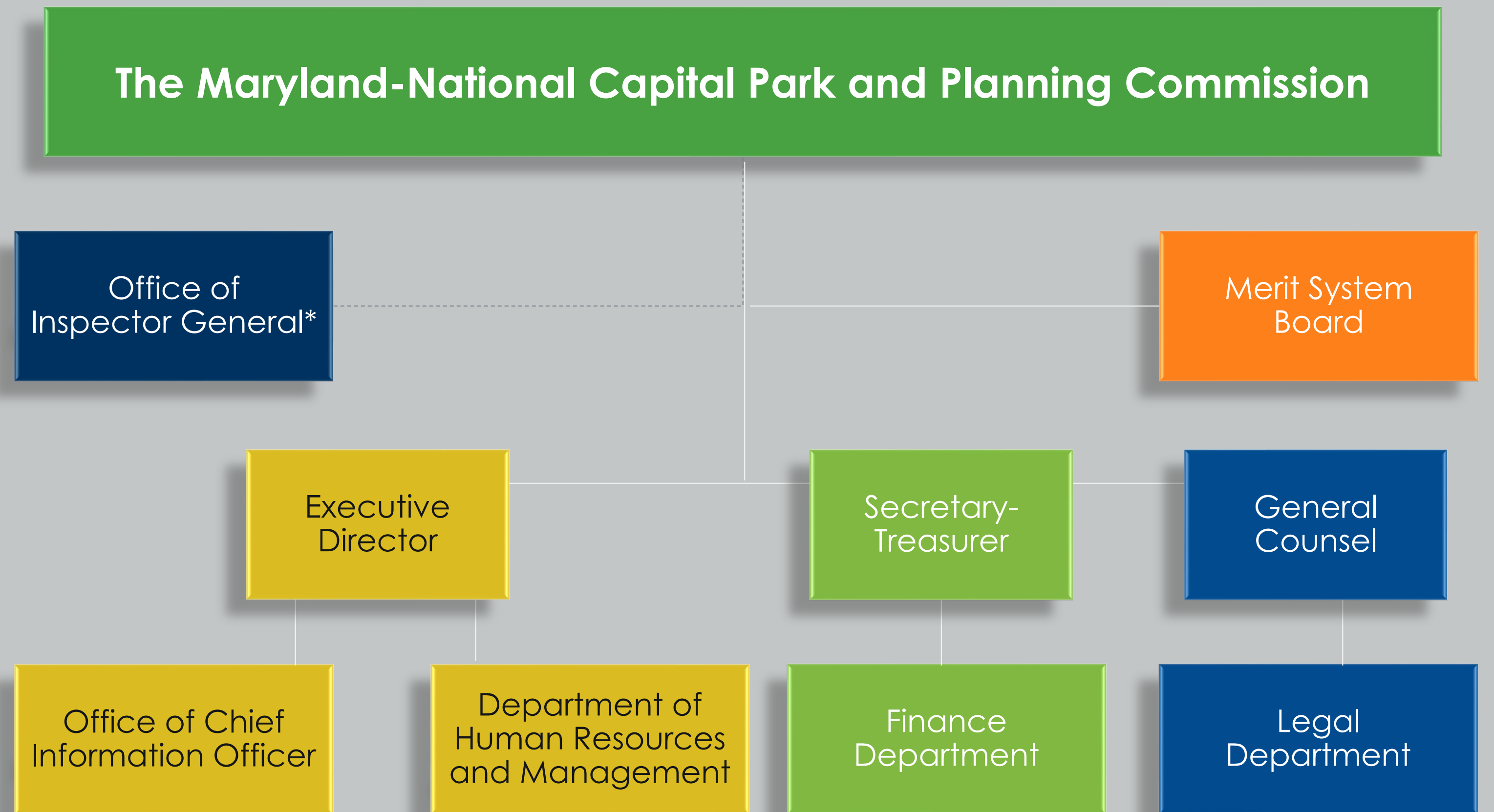


OUR MISSION

We serve as the foundation for almost every transaction performed by M-NCPPC impacting agency operations and the residents of the bi-county region.



CENTRAL ADMINISTRATIVE SERVICES Our Bi-County Corporate Departments



* Office of Inspector General reports to the Audit Committee

COMMISSION IMPACT HIGHLIGHTS



SUPPLIER DIVERSITY



LOCAL BUSINESS PROCUREMENT OPPORTUNITIES



SUSTAINABILITY



FINANCIAL STEWARDSHIP



BAYSOX AND OTHER CONTRACTS

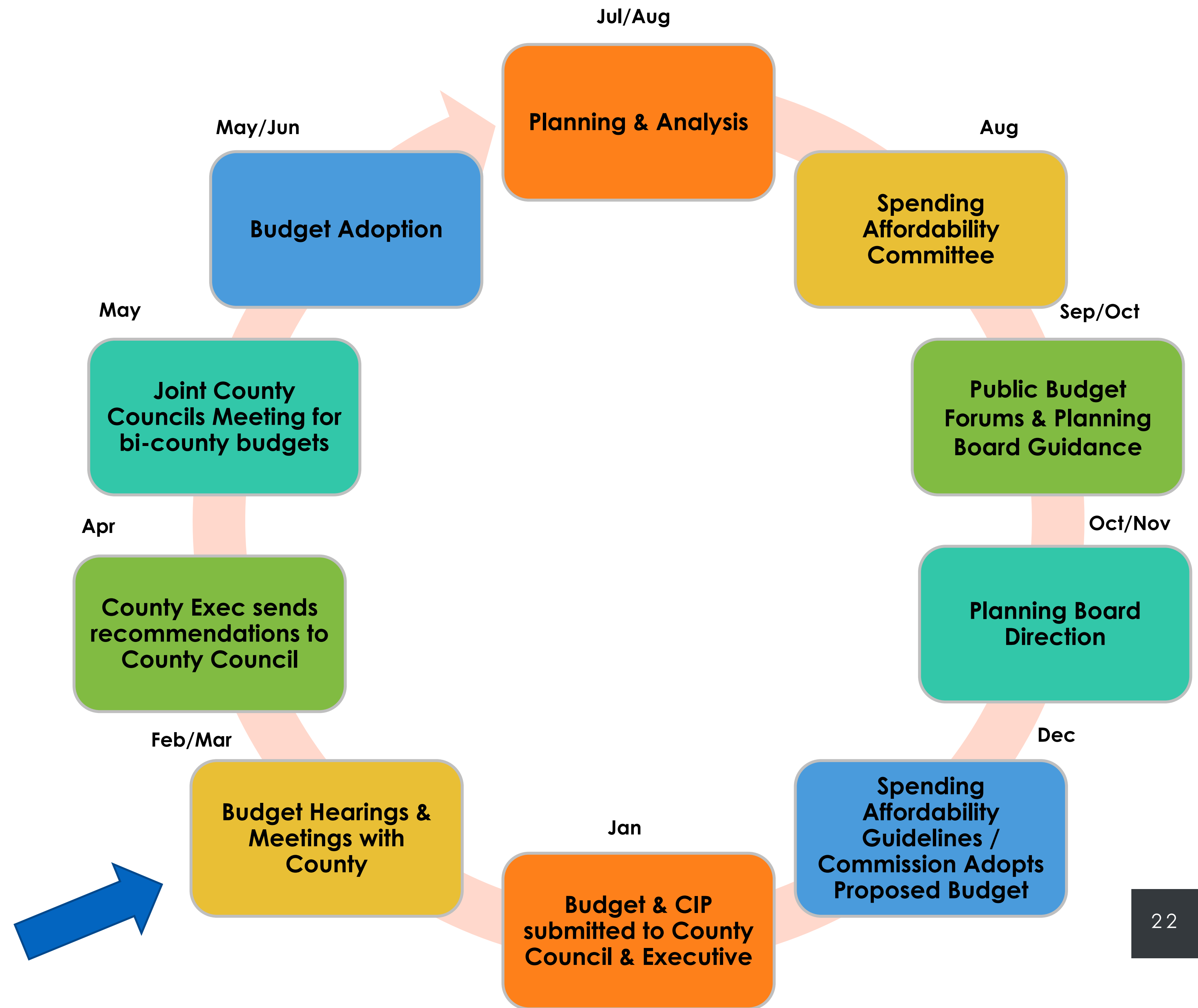
PROPOSED BUDGET



Proposed Annual Budget Fiscal Year 2024

Prince George's County

BUDGET CYCLE



SUMMARY – FY24 PROPOSED BUDGET

Once again, fully within SAC Guidelines

Summary of FY24 Proposed Operating Budget Expenditures (net reserves, ALARF, Internal Service Funds, and Capital Projects Fund)

	FY23 Adjusted Adopted	FY24 Proposed	\$ Change	% Change
Prince George's Funds				
Administration (1)	\$ 64,913,133	\$ 68,204,607	\$ 3,291,474	5.1%
Park (2)	246,062,288	183,223,548	(62,838,740)	-25.5%
Recreation (3)	167,018,943	107,394,121	(59,624,822)	-35.7%
ALA Debt	-	-	-	-
Subtotal Tax Supported	477,994,364	358,822,276	(119,172,088)	-24.9%
Enterprise	13,524,910	13,451,632	(73,278)	-0.5%
Special Revenue	6,769,838	6,769,838	-	0.0%
Park Debt	14,438,603	14,668,753	230,150	1.6%
Total Prince George's	\$ 512,727,715	\$ 393,712,499	\$ (119,015,216)	-23.2%

(1) Includes transfer to Capital Projects

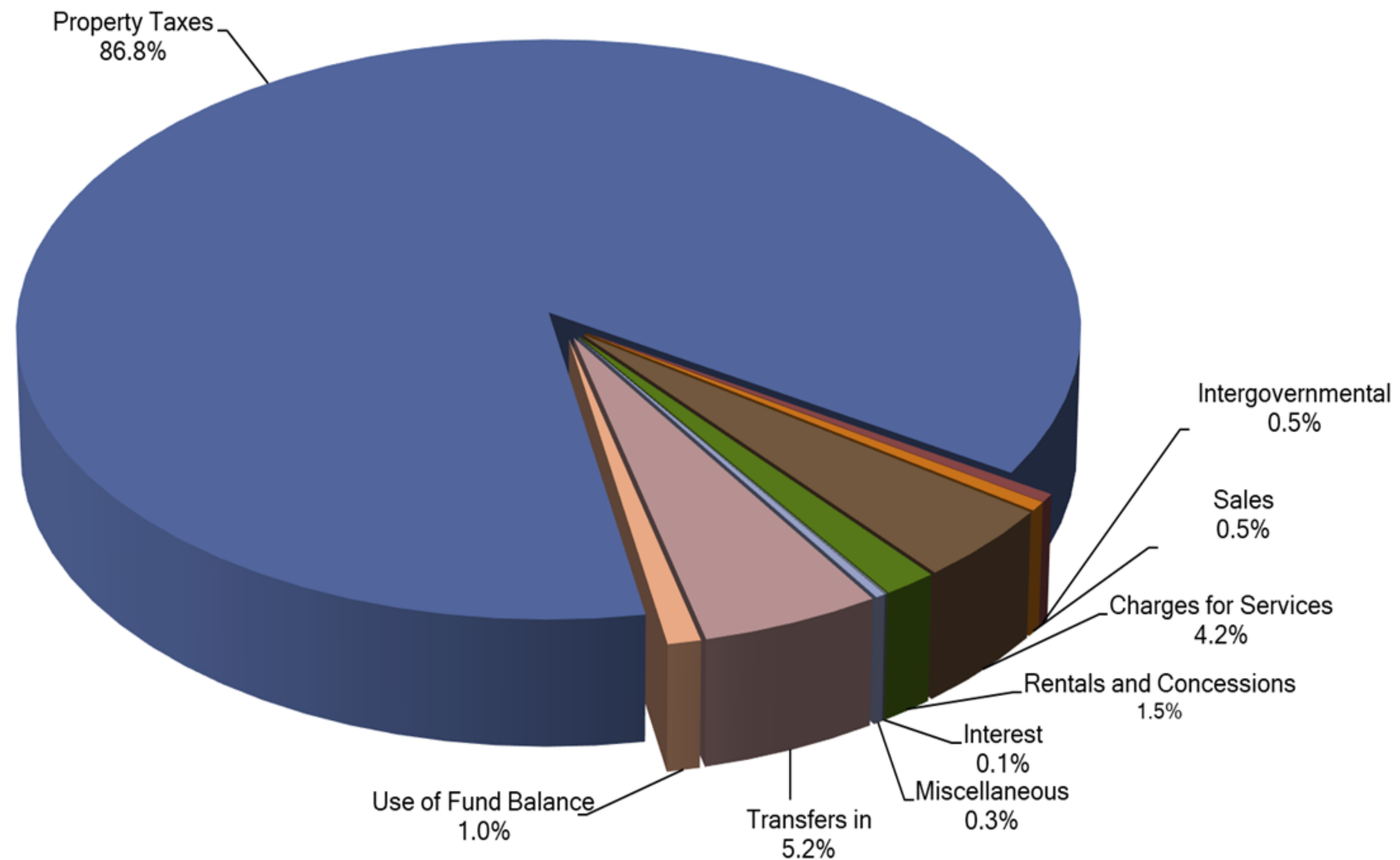
(2) Includes transfer to Park Debt Service, Capital Projects and Largo HQ Bldg (FY23)

(3) Includes transfer to Enterprise Fund, Capital Projects and Largo HQ Bldg (FY23)

PROPOSED BUDGET - REVENUES

Prince George's County FY24 Proposed Budget
Revenue Sources (Percent of Total by Type)
Total Operating Funds \$410,802,745

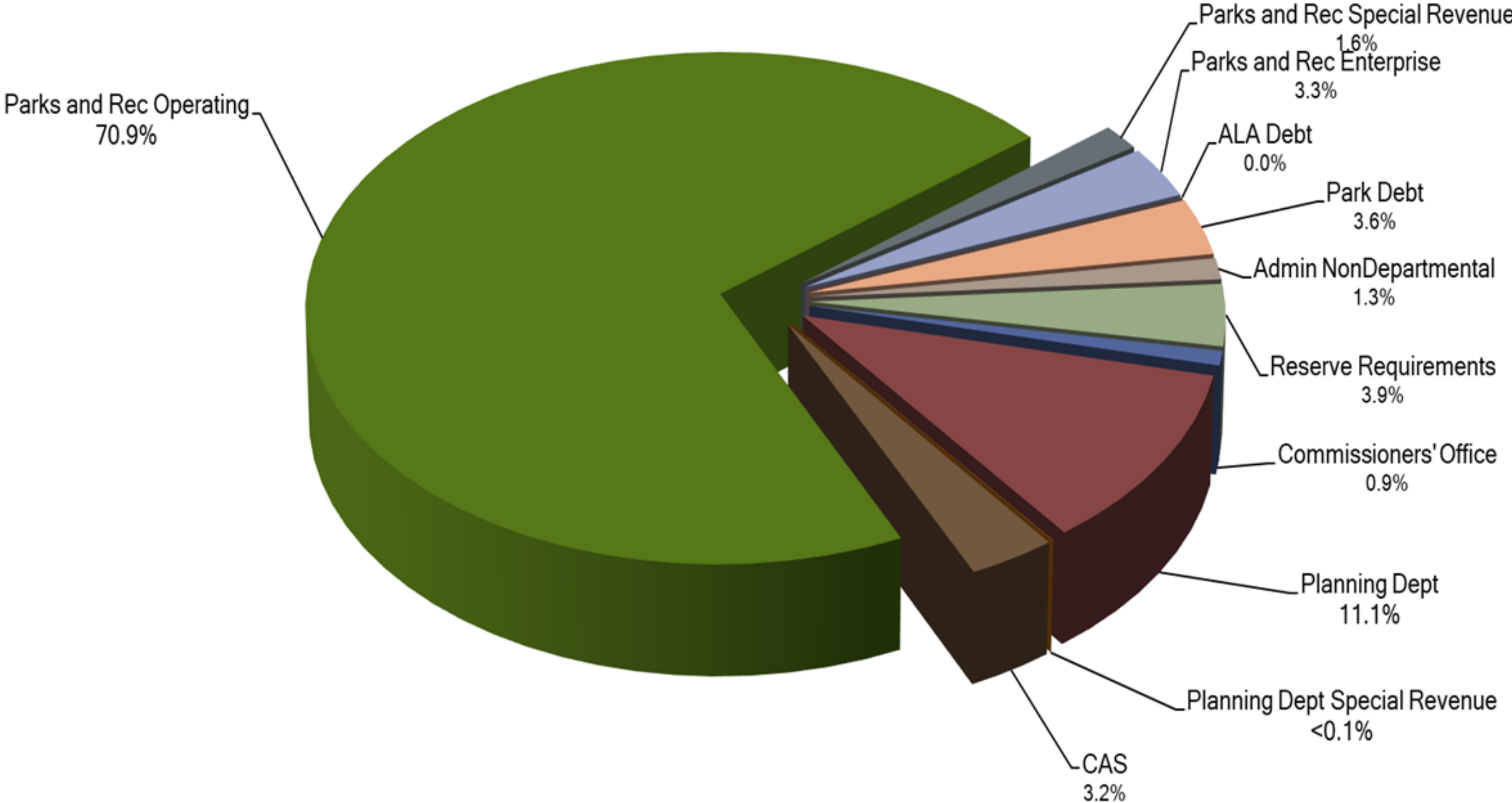
Excludes Internal Service Funds, ALARF,
and Capital Projects Fund



PROPOSED BUDGET - EXPENDITURES

Prince George's FY24 Proposed Budget
 Funds Required (Percent of Total by Function)
 Total Operating Funds \$409,650,999

Excludes Internal Service Funds, ALARF,
 and Capital Projects Fund



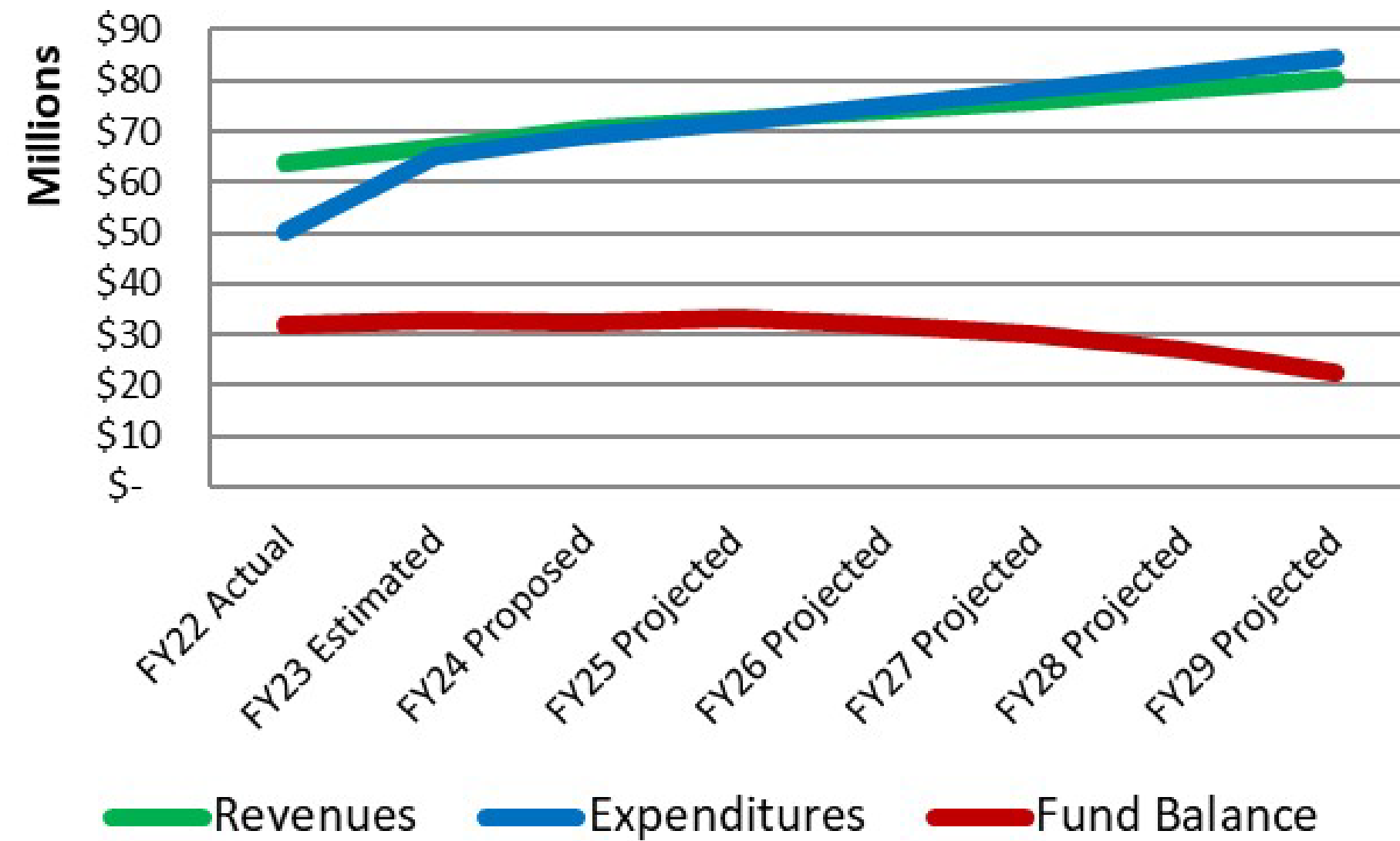
ASSUMPTIONS USED IN CURRENT SIX-YEAR FISCAL PLAN

- 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
- Maintaining property tax rates last set for FY16
- Projecting modest user fee increases in alternating years
- Fiscally-prudent compensation increases
- Pension and OPEB projections based on most recent actuarial forecasts
- CIP Projects funding reflect the six-year CIP
- Continued emphasis on funding infrastructure improvements

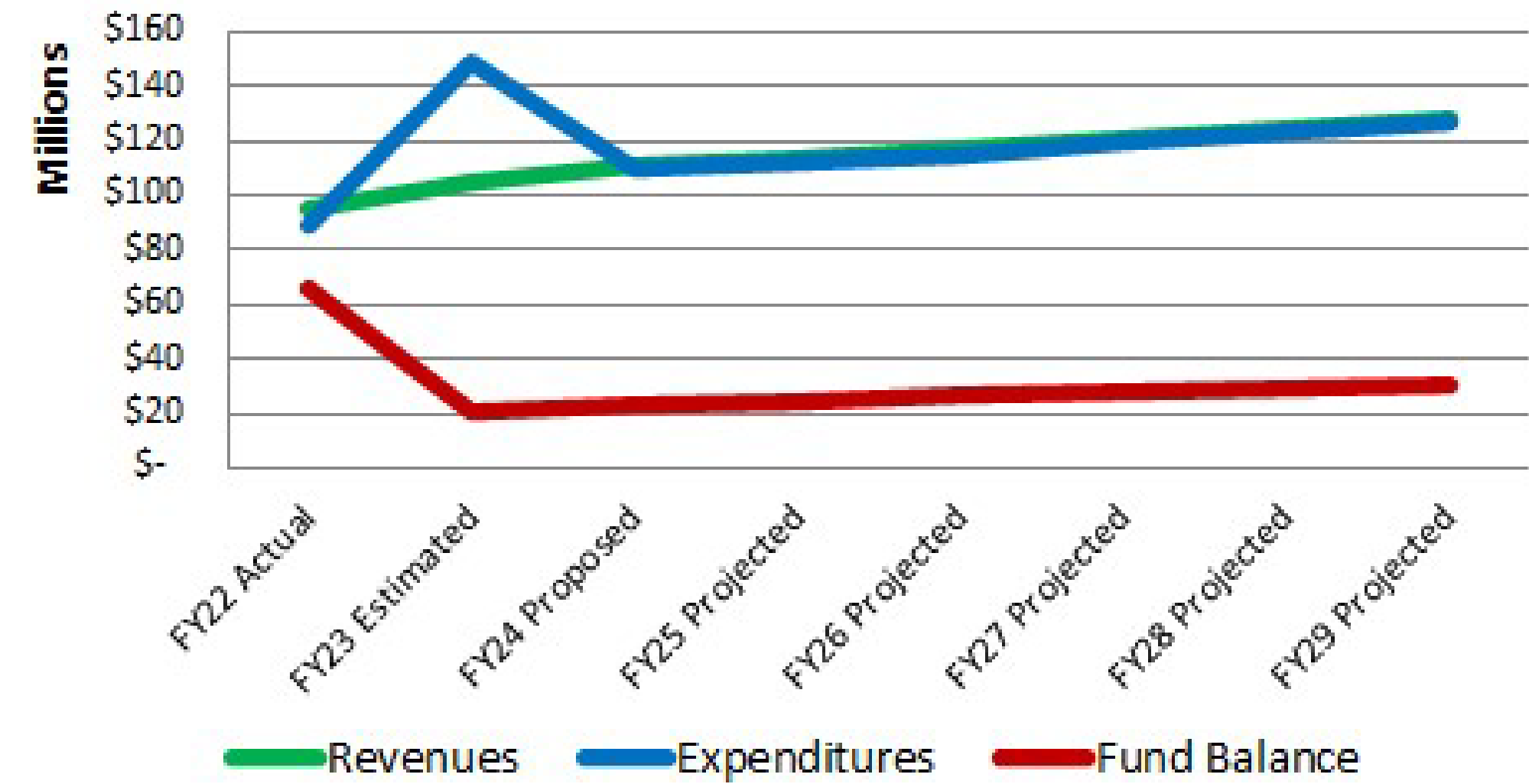
PROJECTED FISCAL PLAN

The Administration, Park, and Recreation Funds are projected to be in balance through at least FY29.

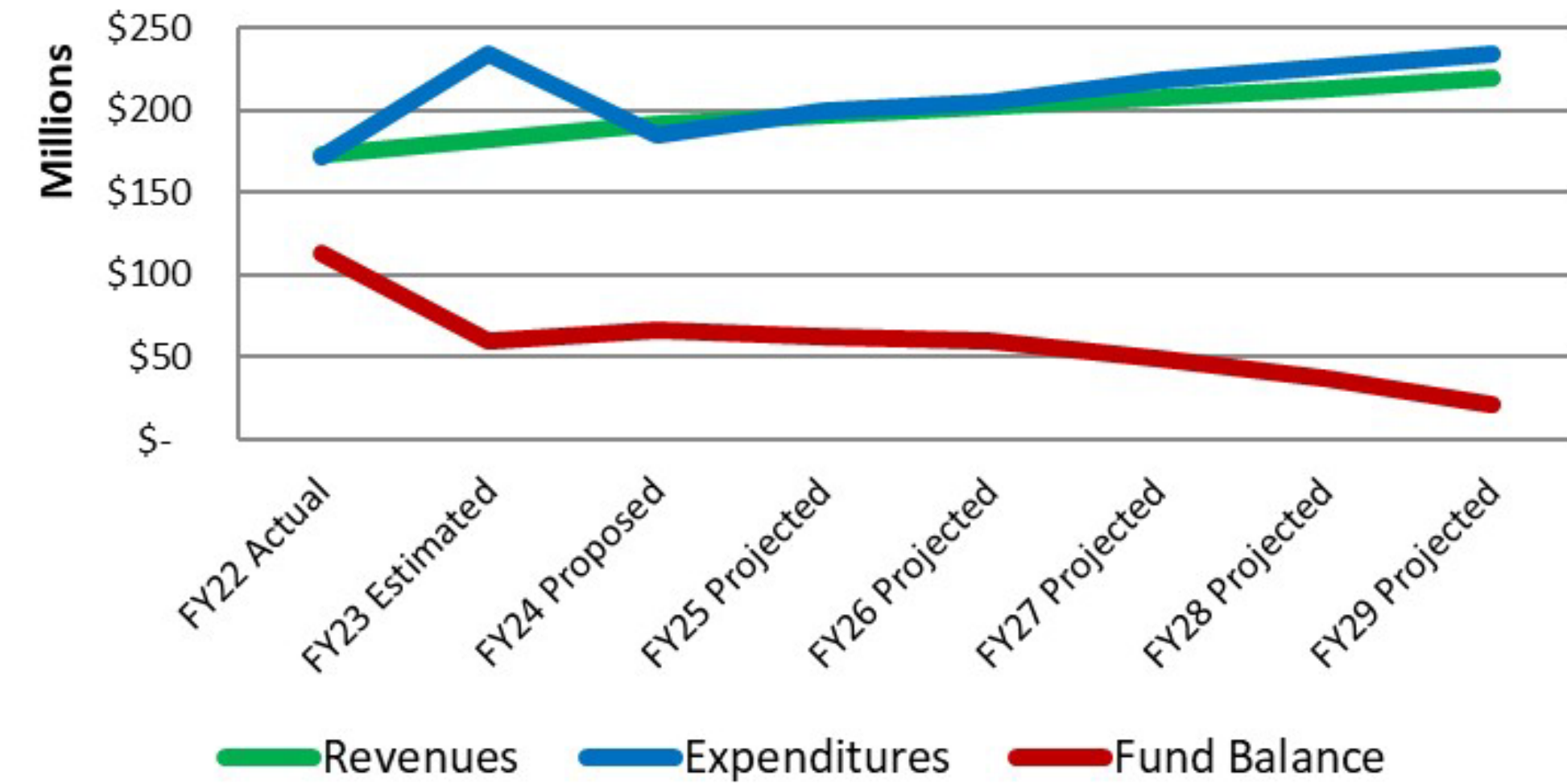
Administration Fund



Recreation Fund



Park Fund





THE MARYLAND-NATIONAL CAPITAL
Park and Planning Commission

IN CONCLUSION

The FY24 Proposed Budget is within SAC Guidelines. We thank you for your consideration and look forward to presenting our budget in greater detail in our upcoming presentations.