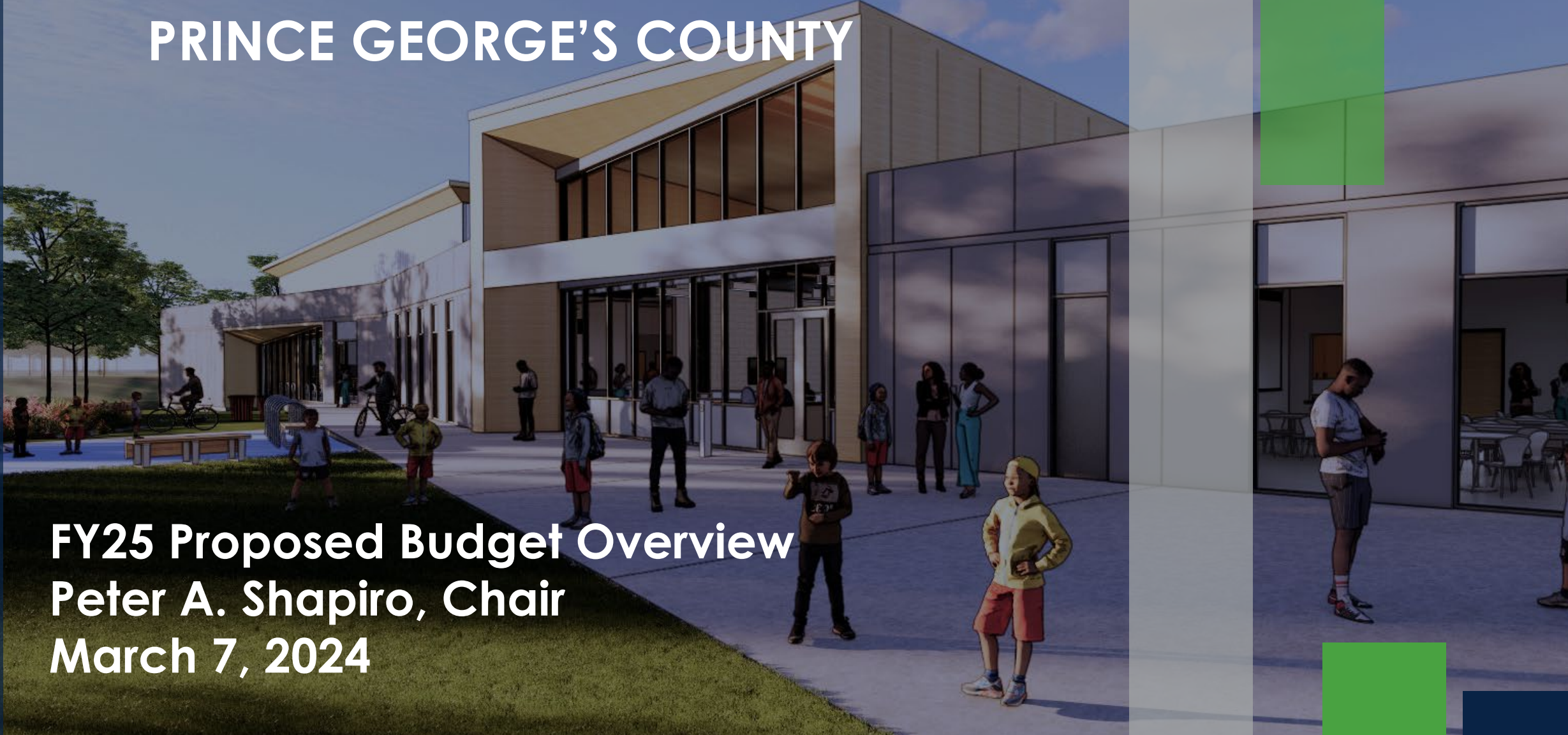




# THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION PRINCE GEORGE'S COUNTY



**FY25 Proposed Budget Overview**  
**Peter A. Shapiro, Chair**  
**March 7, 2024**

# PRESENTERS



THE MARYLAND-NATIONAL CAPITAL  
Park and Planning Commission



**Peter A. Shapiro**  
Chair



**Lakisha Hull**  
Director, Planning



**Bill Tyler**  
Director, Parks and Recreation



**Asuntha Chiang-Smith**  
Executive Director



**Terri Charles**  
Corporate Budget Director

# M-NCPPC

## 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



MONTGOMERY COUNTY GOVERNMENT

PRINCE GEORGE'S COUNTY GOVERNMENT

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION



MONTGOMERY COUNTY PLANNING BOARD

ARTIE HARRIS – CHAIR, MITRA PEDOEEM – VICE CHAIR  
SHAWN BARTLEY, JAMES HEDRICK, JOSH LINDEN



PRINCE GEORGE'S COUNTY PLANNING BOARD

PETER A. SHAPIRO – CHAIR, DOROTHY F. BAILEY – VICE CHAIR  
WILLIAM M. DOERNER, MANUEL R. GERALDO, A. SHUANISE WASHINGTON



MITI FIGUEREDO  
DIRECTOR  
PARKS  
DEPARTMENT



JASON K. SARTORI  
DIRECTOR  
PLANNING  
DEPARTMENT



BILL TYLER  
DIRECTOR  
PARKS AND RECREATION  
DEPARTMENT



LAKISHA HULL  
DIRECTOR  
PLANNING  
DEPARTMENT

MERIT SYSTEM BOARD

EMPLOYEES'  
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.

# 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



# COUNTY COUNCIL

Prince George's County Council approves the budgets for:

- Planning Board
- Department of Planning
- Department of Parks and Recreation

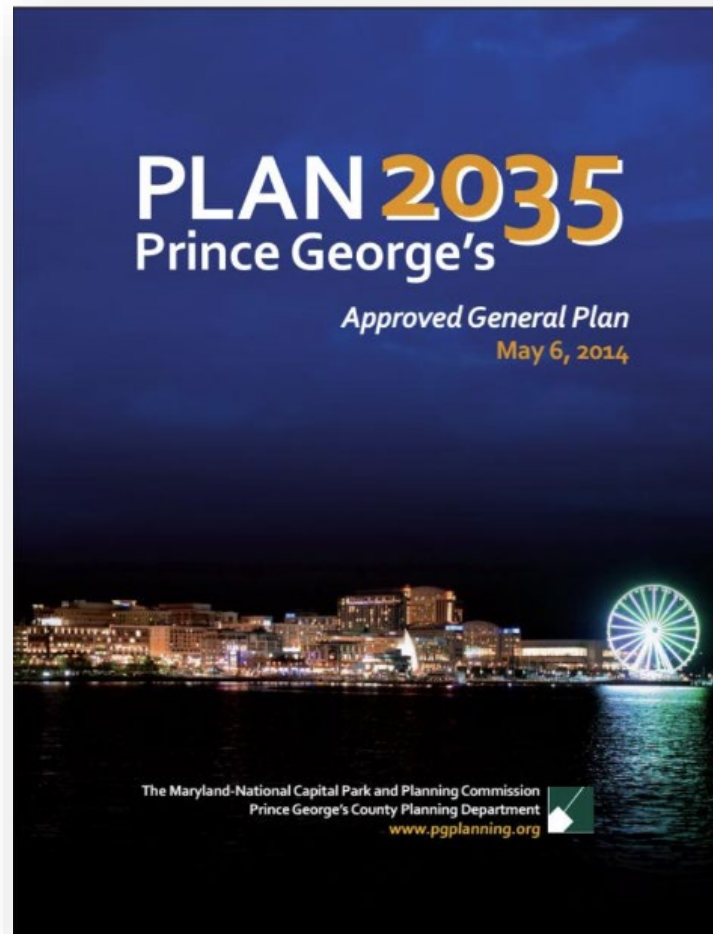
Shares responsibility with the Montgomery County Council for approving the budgets for:

- Bi-County Departments

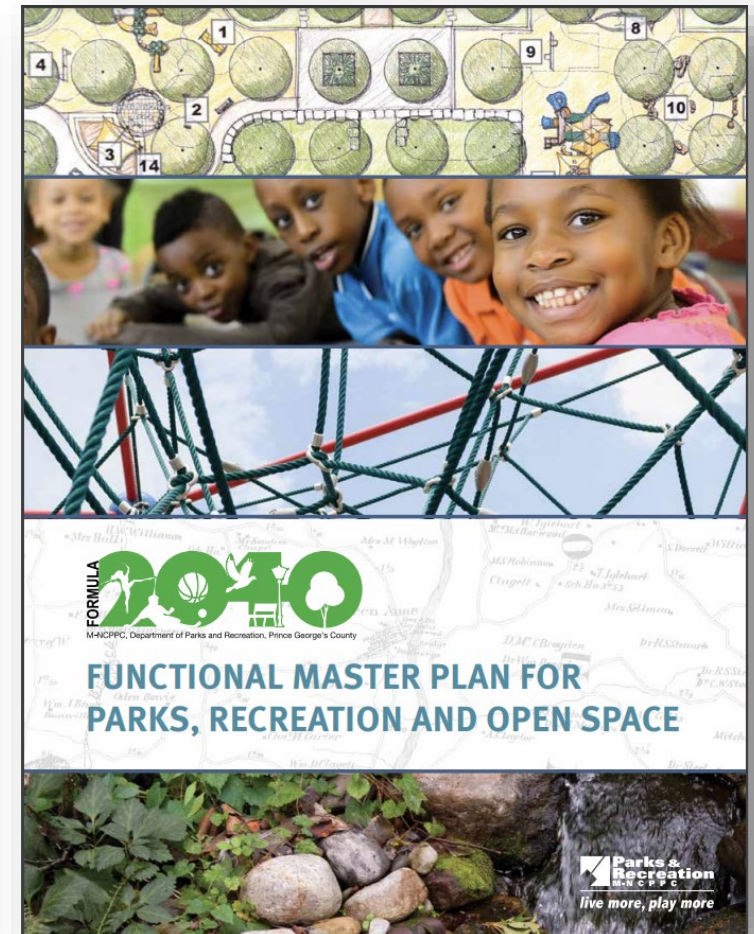
M-NCPPC Budget funded by three dedicated property taxes:

- Park Tax
- Recreation Tax
- Administrative Tax

# OUR GUIDES



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



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



# PLANNING BOARD

**Managerial Oversight:**

Planning Department and Department of Parks and Recreation



THE MARYLAND-NATIONAL CAPITAL  
Park and Planning Commission



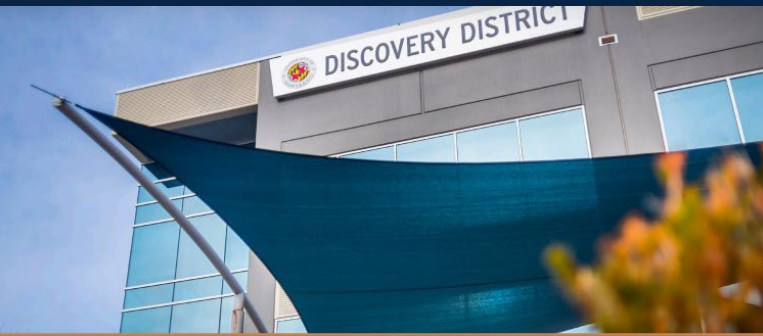


# PLANNING DEPARTMENT



THE MARYLAND-NATIONAL CAPITAL  
Park and Planning Commission

# OUR VISION & MISSION



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

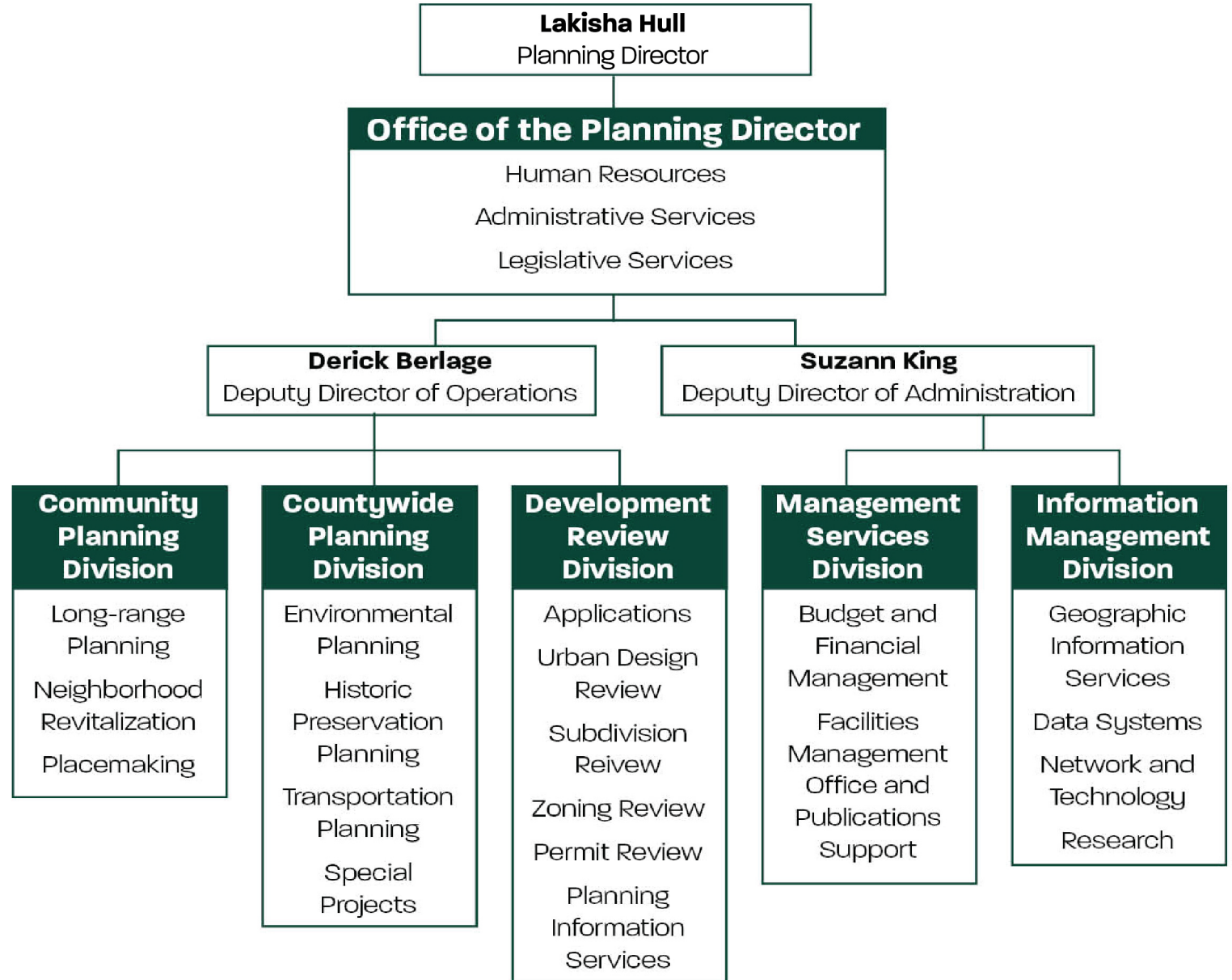
 THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION  
Prince George's County Planning Department



The mission of the **Prince George's County Planning Department** is to promote:

- **economic vitality,**
- **environmental sustainability,**
- **design excellence,**
- and **quality development that promotes healthy lifestyles** in Prince George's County neighborhoods.

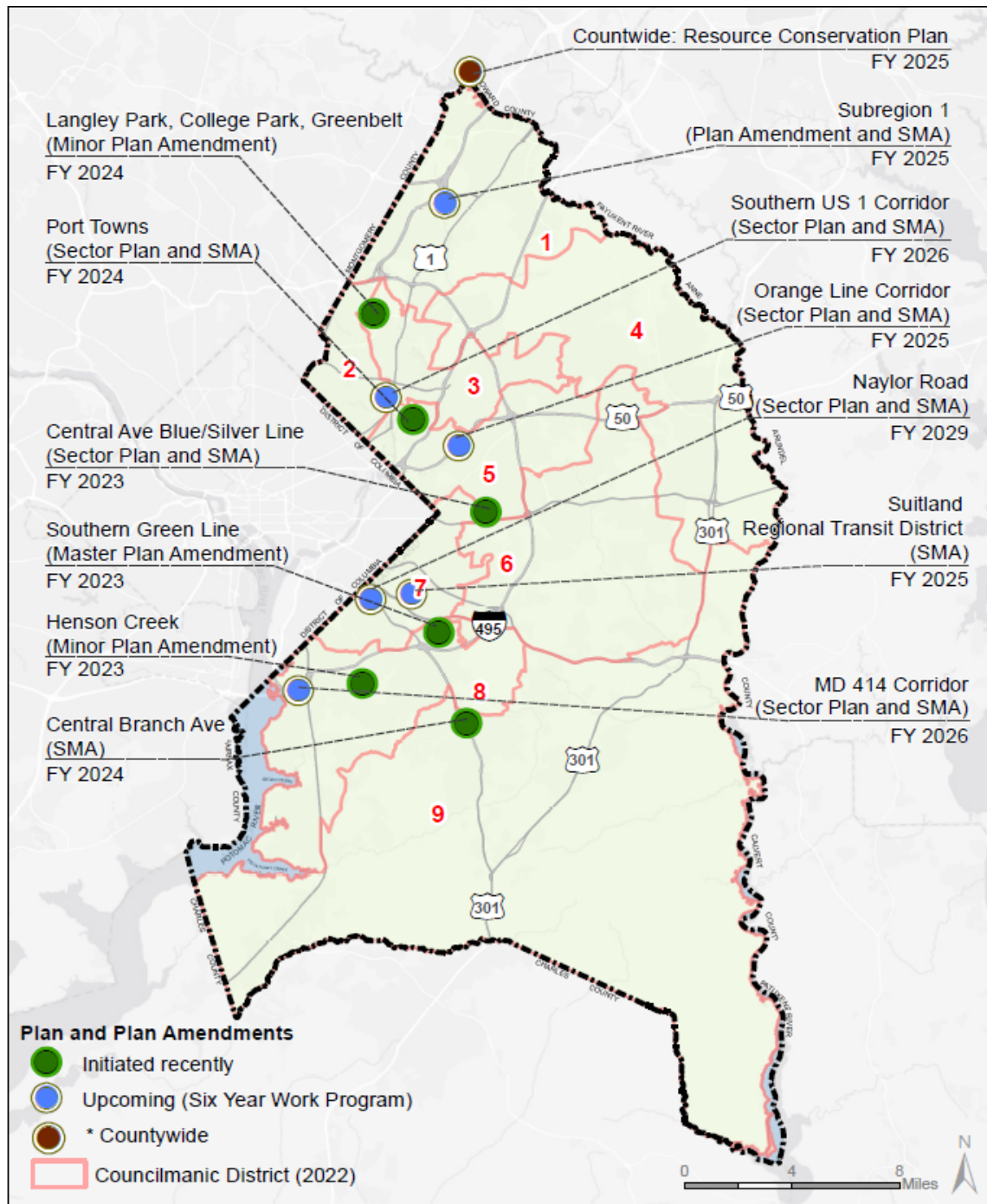
# PLANNING DEPARTMENT



# PLANNING ACTIVITY

## MASTER & SECTOR PLANS

There are 38 active master, sector, and transit district development plans in the County.



# FY24 HIGHLIGHTS

1. Zoning Applications – 33 (increase by 66% from FY23)
2. Permit Applications – 13,125 (increase by 8% from FY23)
3. Environmental Planning Referrals – 1,600 (increase by 2% from FY23)
4. GIS Helpdesk Support Data Delivery Requests – 5,000
5. Planning Information Delivery Types:
  - i. Number of Telephone Requests – 5,700
  - ii. Written Requests – 2,600
  - iii. Walk-ins – 115
6. Community Meetings – 175 (increase by 24% from FY23)
7. Increased Social Engagement



# FY25 FOCUS

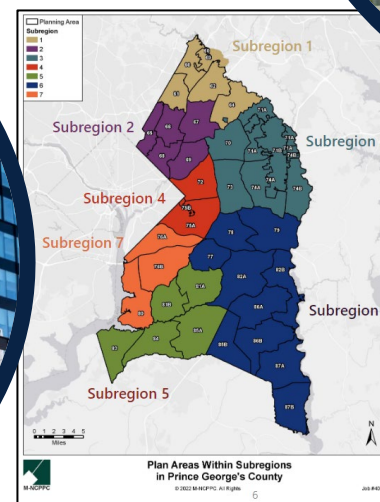
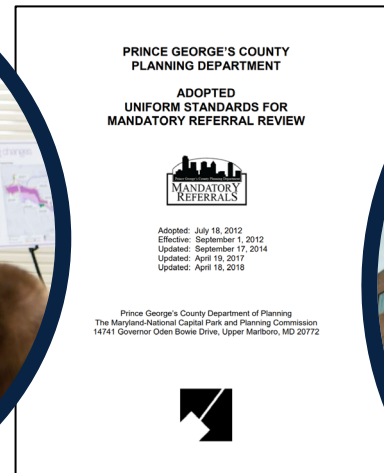
1 COMMUNITY ENGAGEMENT

2 PERMIT EFFICIENCIES

3 PLACEMAKING AROUND TOWN (PAT) PROGRAM

4 PLANNING ASSISTANCE FOR MUNICIPALITIES AND COMMUNITIES PROGRAM

5 MASTER AND SECTOR PLAN UPDATES





# DEPARTMENT OF PARKS AND RECREATION



THE MARYLAND-NATIONAL CAPITAL  
Park and Planning Commission

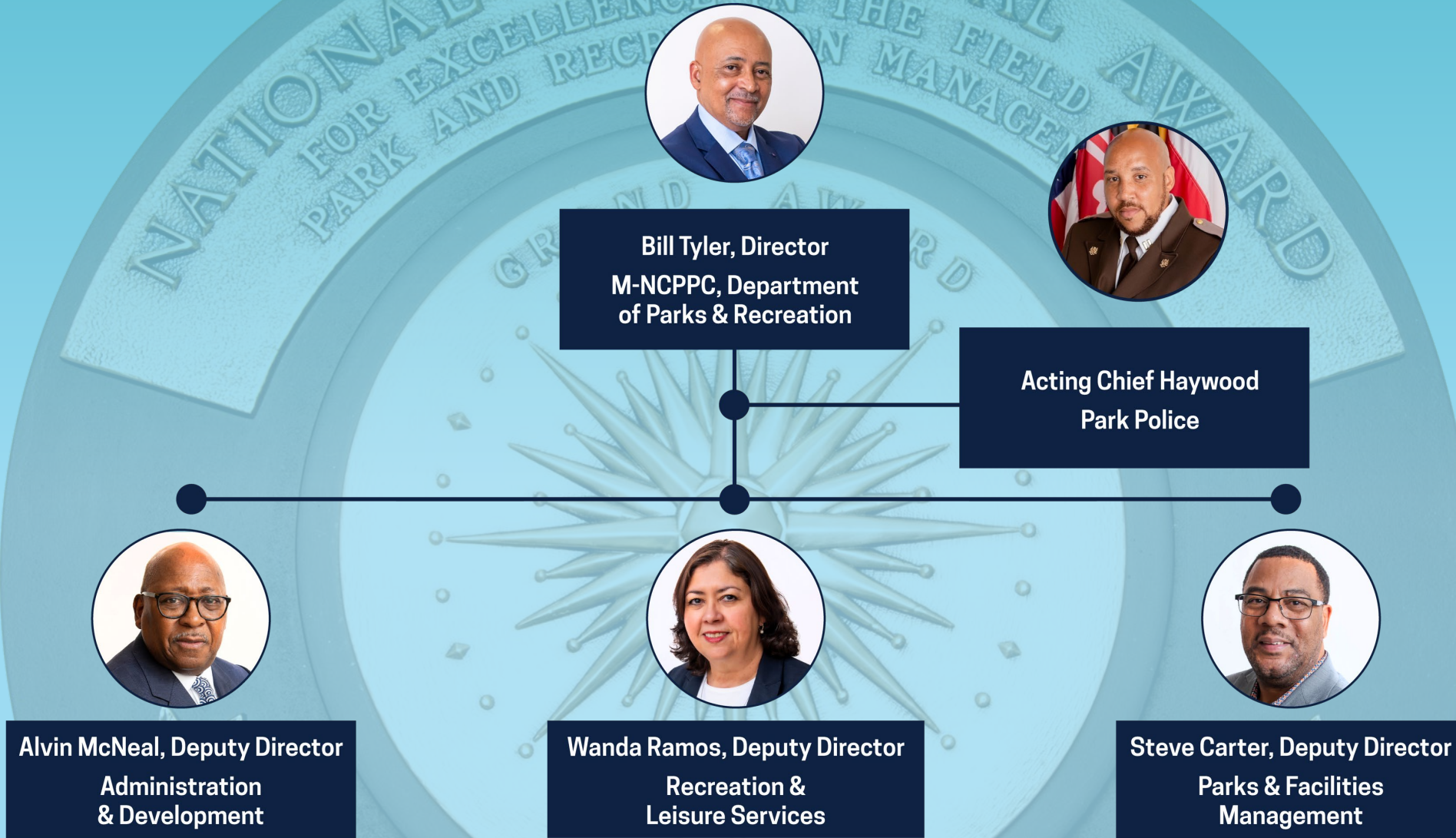
# OUR MISSION

The mission of the Department of Parks and Recreation, in partnership with County residents, is to provide comprehensive park and recreation programs, facilities, and services that support healthy lifestyles and respond to changing needs within County communities. The Department strives to preserve, enhance, and protect open spaces to enrich the quality of life for the present and future generations in a safe and secure environment.





# OUR STRUCTURE



# STRATEGIC PILLARS

## FISCAL ACCOUNTABILITY AND RESPONSIBILITY

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

## INNOVATIVE PROGRAMMING

Providing equitable programming through access to unique, safe and engaging facilities and spaces.

## EFFICIENCY OF MANAGEMENT

Committing to obtain 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

Undertaking county-wide planning to maintain and enhance our robust infrastructure.

## TRAILS, INFRASTRUCTURE, AND ATHLETIC FIELD MAINTENANCE

Developing a comprehensive plan for trail system upgrades, enhanced focus on athletic field maintenance and the renovation and replacement of playgrounds.

## CONSERVATION AND SUSTAINABILITY

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

# FACTS ABOUT THE DEPARTMENT

Total owned park acreage in the County – 29,068



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

**310+**  
Tennis Courts

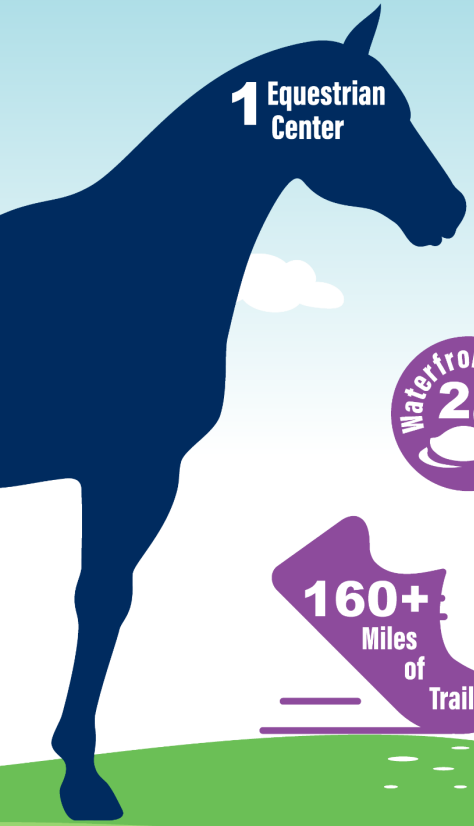
**6\***  
Tennis Bobbles

**13**  
Aquatics Facilities

**3**  
Nature Centers

**1**  
Disc Golf Course

**3\***  
Ice Rinks



**1** Equestrian Center

**4**  
Regional Parks

**300+**  
Athletic Fields

**5**  
Futsal Courts

**10**  
Boxing Center

**95**  
Pickleball Courts

**245+**  
Playgrounds

**43** Community Centers

**2**  
Waterfront Parks



**7**  
Dog Parks

**4**  
Cultural Arts Centers

**130+**  
Picnic Shelters

**45**  
Historical Sites

**1**  
Golf Training Center

**2**  
Multigenerational Centers

**160+**  
Miles of Trails

**370+**  
Parks

**1\*** Minor League Baseball Stadium

**8**  
Conservation Areas

**1**  
Trap & Skeet Center

**3**  
Campgrounds

**4\***  
Golf Courses

**1**  
Dinosaur Park

\*Includes Public Private Partnerships on M-NCPPC land. Information is accurate as of 2/20/2024.

# FY24 HIGHLIGHTS

## PLAYGROUNDS

- Playground Renovations – 60+ including replacing wood fiber, drainage, and general maintenance
- Replaced 13 Playgrounds
- Completed 2,600 Inspections

## TRAILS

- Renovated 4.5 miles of existing paved trails to date with a goal of 8 miles total for the fiscal year
- Increased overall Natural Surface Trails (NST) by 7.8 miles
- Replaced all wayfinding signage on the NST

## ATHLETIC FIELDS

- Enhanced Maintenance Practices
- Achieved sustainable efficiencies – GPS paint and electric cart
- Implemented MOU with PGCPS



# FY24 HIGHLIGHTS

## ARTS and CULTURE

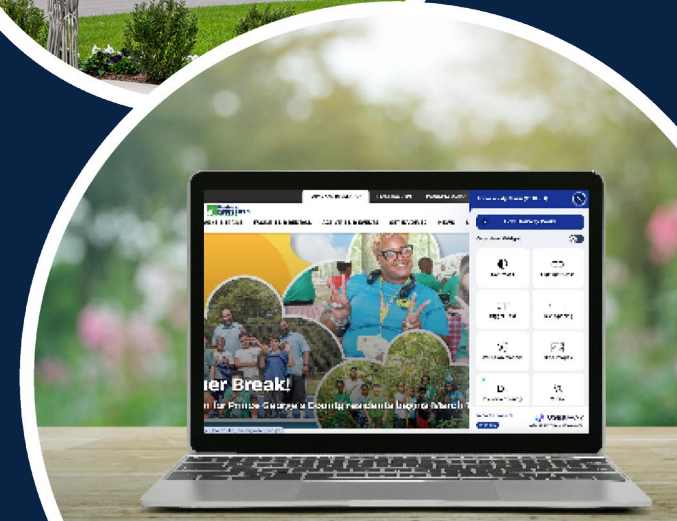
- Implemented the 2022 Cultural Arts Study
- SANKOFA Mobile Museum

## PUBLIC SAFETY

- Security camera upgrades at 40 park sites
- Historic low crime in parks
- Community Policing – over 162 community events

## WEBSITE REDESIGN

- ADA compliant
- Easier navigation



# FY25 FOCUS

1

TRAILS

2

PLAYGROUNDS, ATHLETIC FIELD  
MANAGEMENT and PROGRAMMING

3

ARTS and CULTURE

4

ENVIRONMENTAL STEWARDSHIP

5

ADA, COMPLIANCE,  
and ADMINISTRATION

6

BRANDING

7

CUSTOMER CARE





# BI-COUNTY OPERATIONS



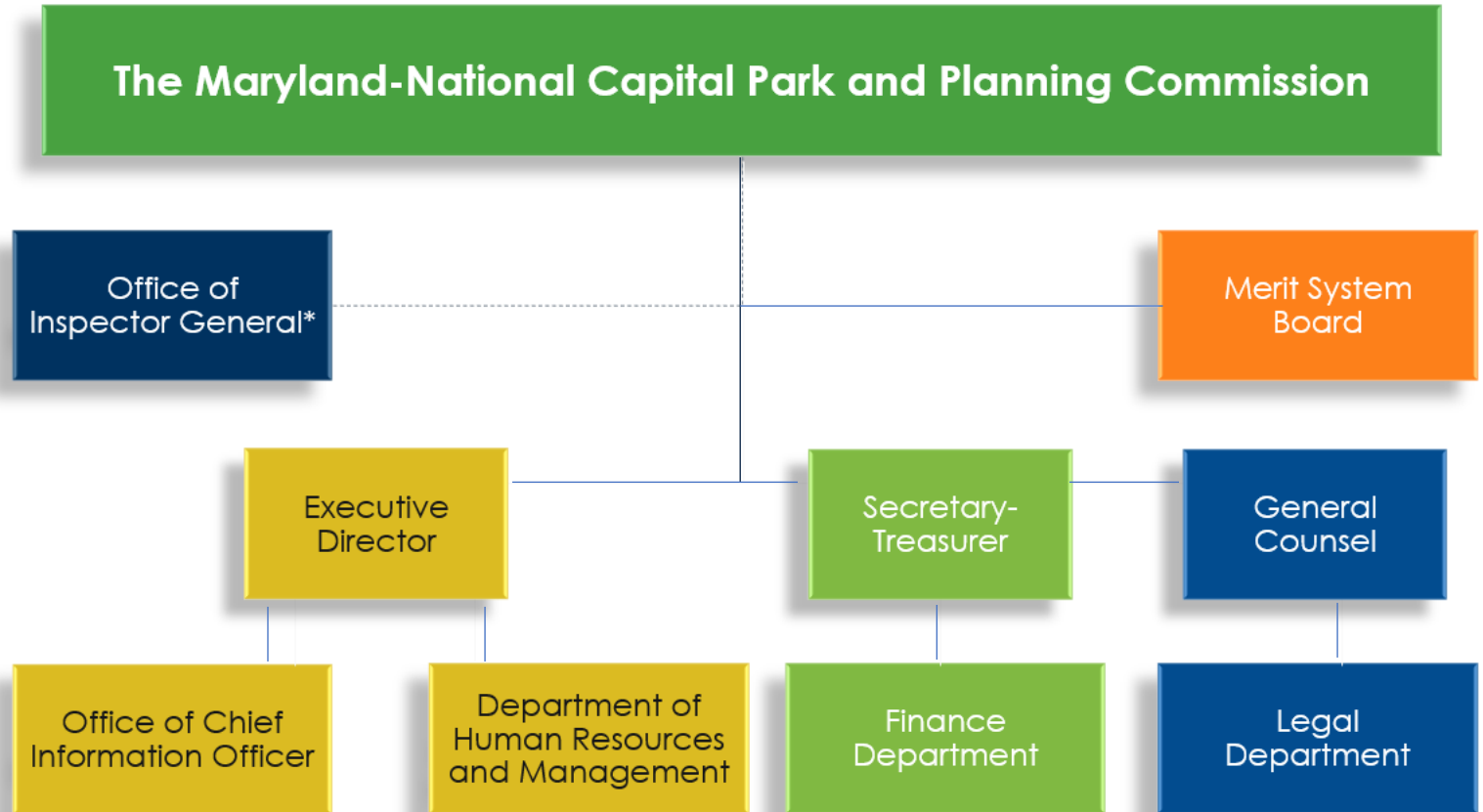
THE MARYLAND-NATIONAL CAPITAL  
Park and Planning Commission

# 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



- PROMOTE SOCIAL EQUITY
- ENHANCE RECRUITMENT, RETENTION & SUCCESSION PLANNING
- FORTIFY COMMISSION CYBER & FINANCIAL SECURITY
- 50 YEARS OF FINANCIAL STEWARDSHIP
- DRIVE ECONOMIC GROWTH

# PROPOSED BUDGET

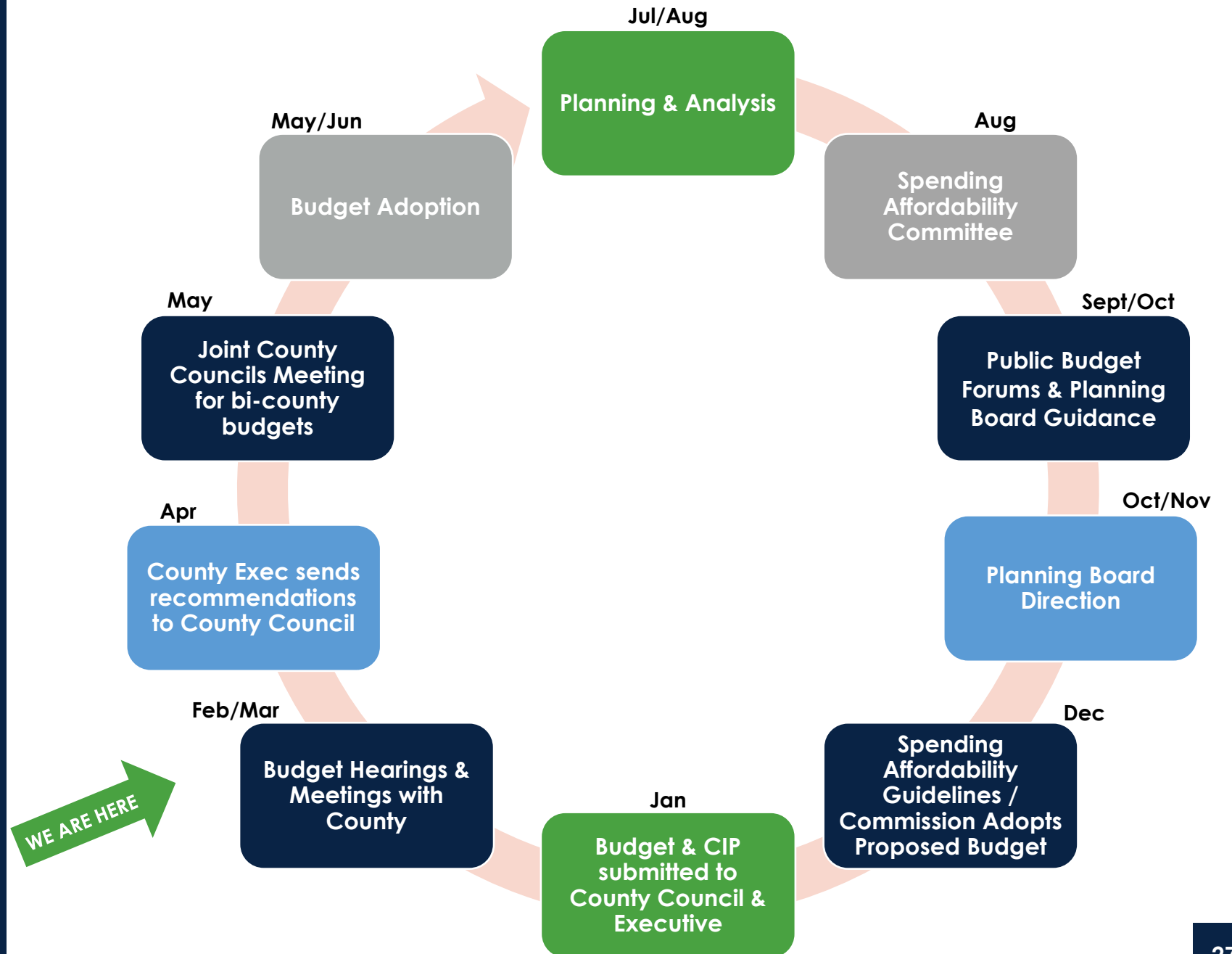
## The Maryland-National Capital Park and Planning Commission



## Proposed Annual Budget Fiscal Year 2025

Prince George's County

# BUDGET CYCLE



# SUMMARY – FY25 PROPOSED BUDGET

## Summary of FY25 Proposed Operating Budget Expenditures (net reserves, ALARF, Internal Service Funds, and Capital Projects Fund)

	FY24 Adjusted Adopted	FY25 Proposed	\$ Change	% Change
<b>Prince George's Funds</b>				
Administration	\$ 67,381,803	\$ 73,263,246	\$ 5,881,443	8.7%
Park (1)	194,452,804	216,106,889	21,654,085	11.1%
Recreation (2)	112,020,573	129,965,253	17,944,680	16.0%
<b>Subtotal Tax Supported Base</b>	<b>373,855,180</b>	<b>419,335,388</b>	<b>45,480,208</b>	<b>12.2%</b>
Administration One-Time Funding (3)	-	40,000,000	40,000,000	
Park One-Time Funding	200,000	6,151,000	5,951,000	
Recreation One-Time Funding	4,185,000	1,000,000	(3,185,000)	
<b>Subtotal Tax Supported One-Time</b>	<b>4,385,000</b>	<b>47,151,000</b>	<b>42,766,000</b>	
<b>Subtotal Tax Supported</b>	<b>378,240,180</b>	<b>466,486,388</b>	<b>88,246,208</b>	<b>23.3%</b>
Enterprise	15,067,047	16,642,675	1,575,628	10.5%
Special Revenue	6,832,133	8,195,459	1,363,326	20.0%
Park Debt	14,668,753	17,384,703	2,715,950	18.5%
<b>Total Prince George's</b>	<b>\$ 414,808,113</b>	<b>\$ 508,709,225</b>	<b>\$ 93,901,112</b>	<b>22.6%</b>

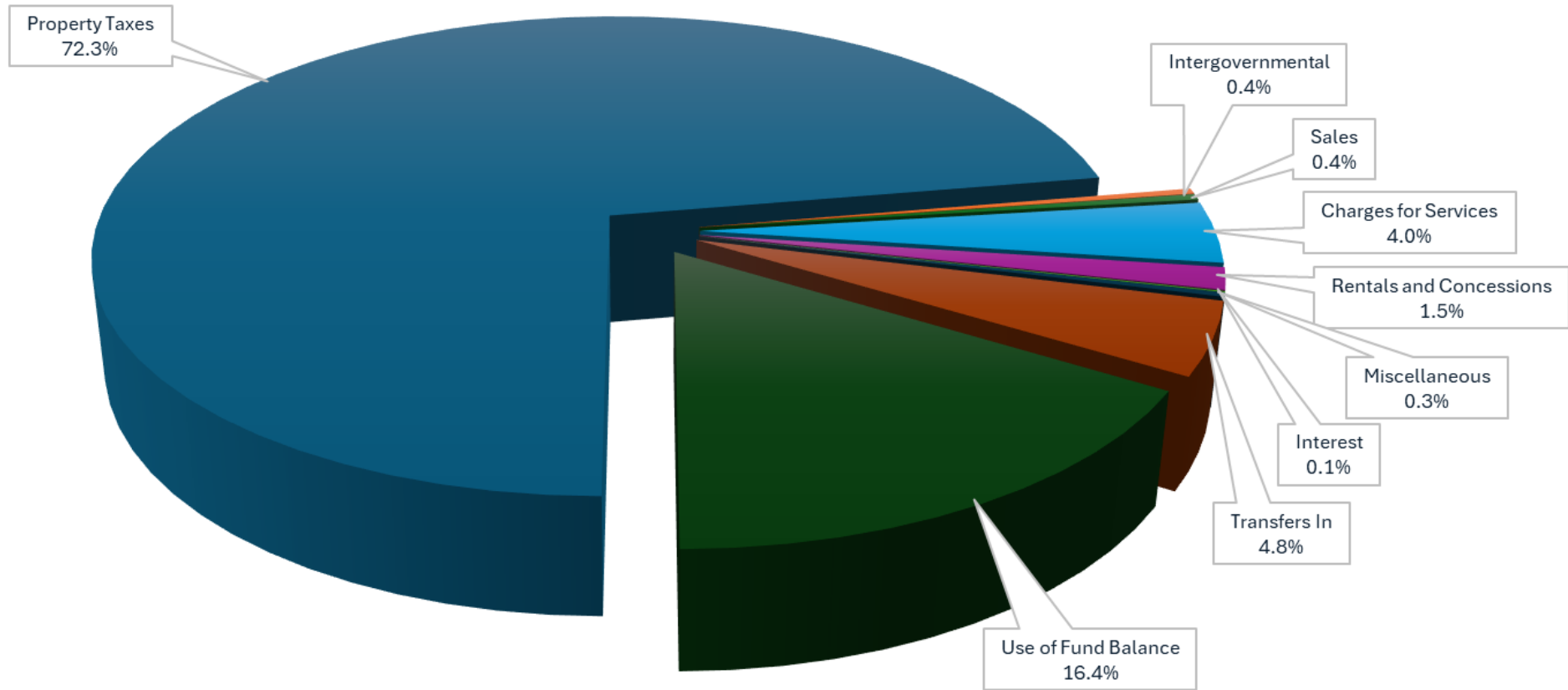
(1) Includes transfer to Park Debt Service and Capital Projects

(2) Includes transfer to Enterprise Fund and Capital Projects

(3) Includes transfer to Largo HQ Bldg

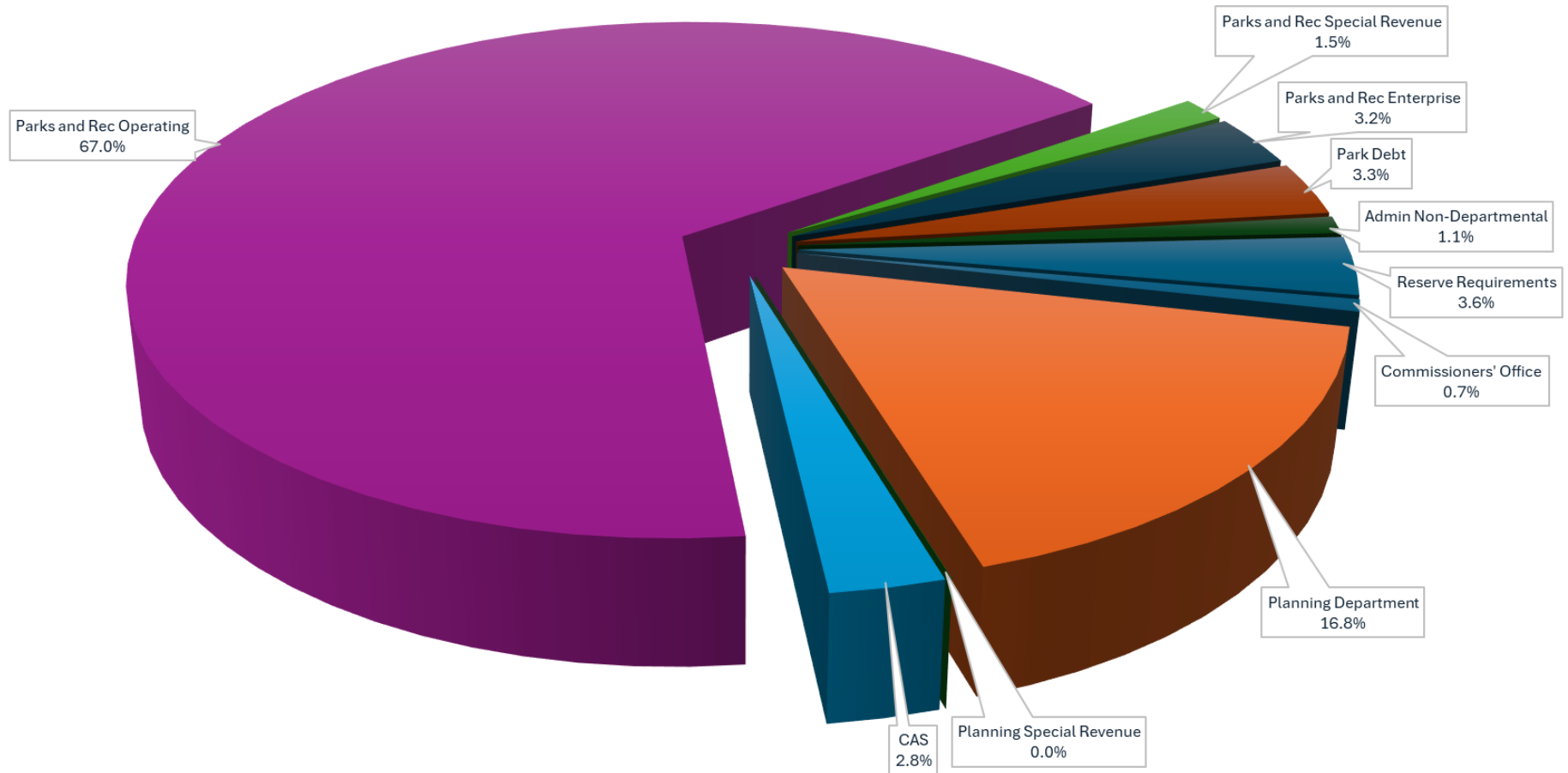
# PROPOSED BUDGET – REVENUES

FY25 Proposed Budget - Revenue Sources (\$527,568,825)



# PROPOSED BUDGET – EXPENDITURES

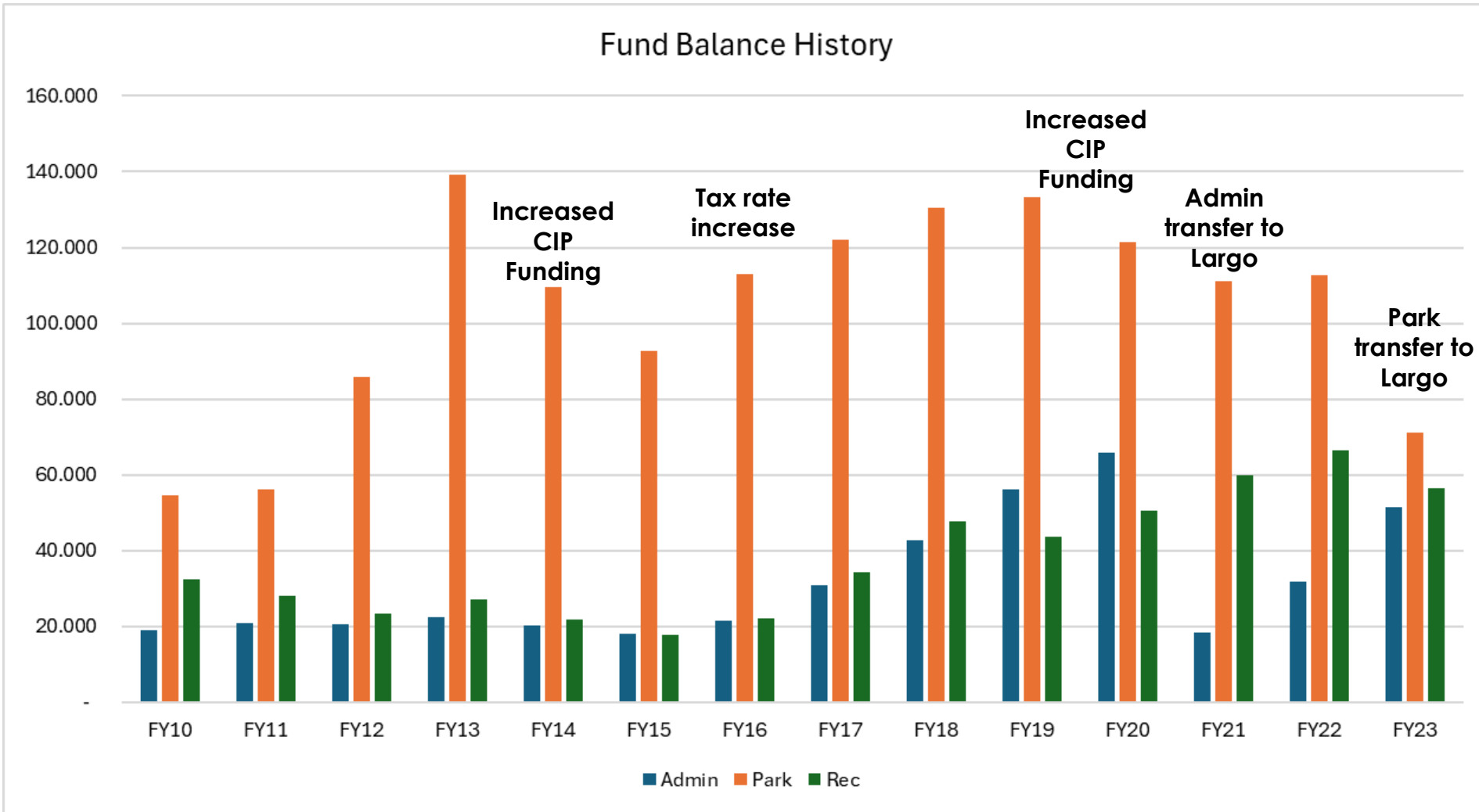
FY25 Proposed Budget - Total Operating Funds \$527,658,825



# ASSUMPTIONS USED IN CURRENT SIX-YEAR FISCAL PLAN

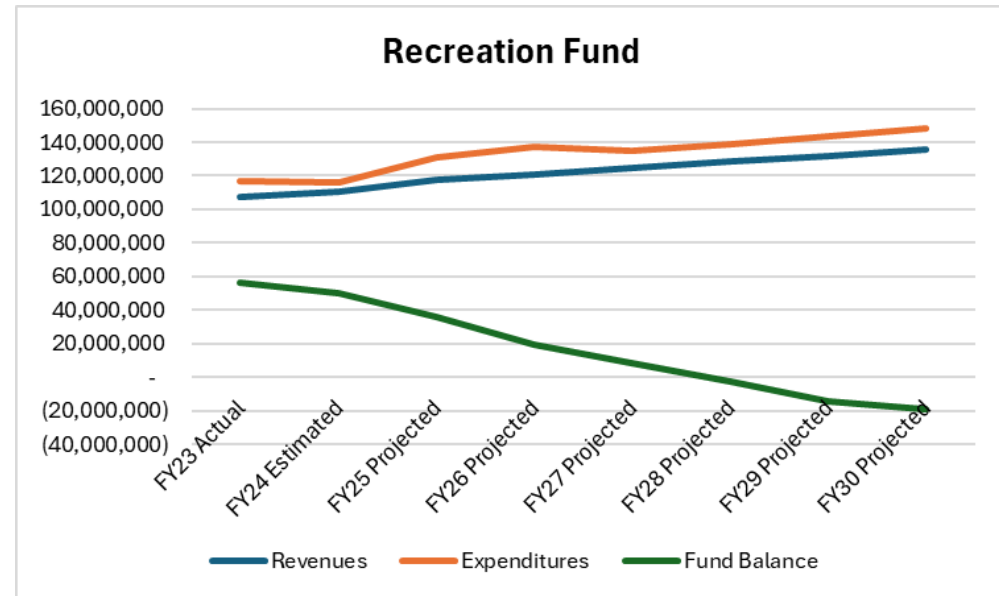
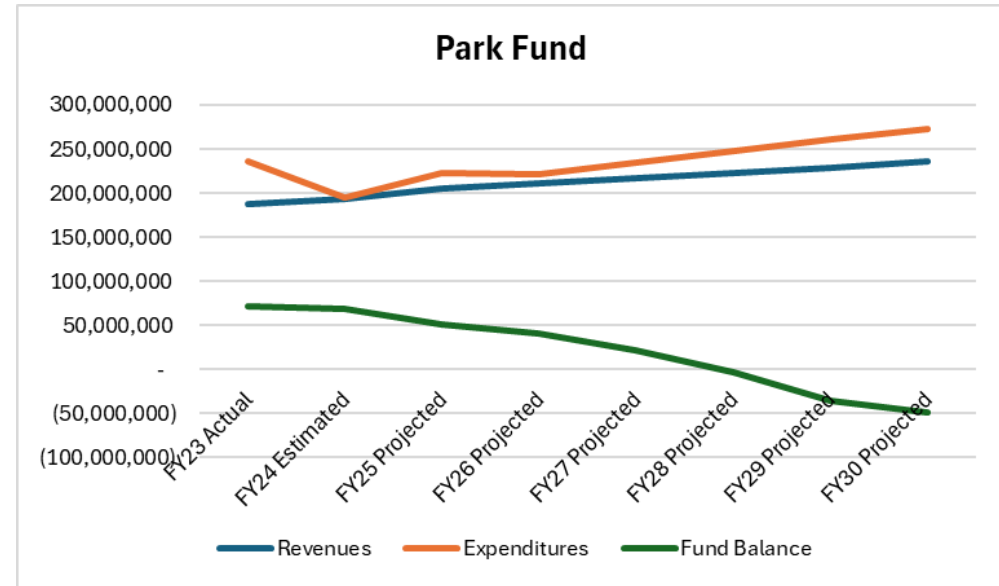
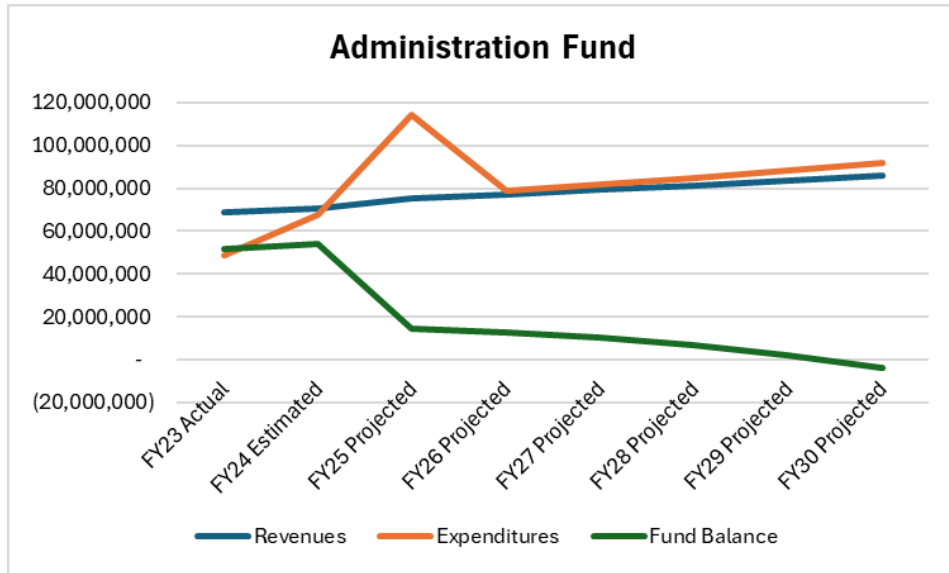
- **Property Tax Growth** – Assessed valuation projections are based on November’s SDAT estimates; to be updated as SDAT March projections and County OMB forecasts are released
- **Maintaining property tax rates last set for FY16**
- **Projecting modest user fee increases in alternating years**
- **Fiscally-prudent 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**

# HISTORICAL FUND BALANCE





# PROJECTED FISCAL PLAN





# THANK YOU!

The FY25 Proposed Budget is within Spending Affordability Committee Guidelines. We look forward to presenting our budget in greater detail in our upcoming presentations.



THE MARYLAND-NATIONAL CAPITAL  
Park and Planning Commission