



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

FY26 Proposed Budget

Commissioners' Office, Central Administrative Services, and Planning Department

Peter A. Shapiro, Chair

March 20, 2025

PRESENTERS



Peter A. Shapiro
Chair



William Spencer
Acting Executive Director



Terri Charles
Corporate Budget Director



Lakisha Hull
Director, Planning

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
MANUEL R. GERALDO, A. SHUANISE WASHINGTON, VACANT



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



WILLIAM SPENCER
ACTING 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.



PROPOSED FY26 BUDGET BY FUND

FUND	FY25 ADJUSTED ADOPTED	FY26 PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
EXPENDITURES				
ADMINISTRATION FUND	\$103,464,095	\$77,146,473	(\$26,317,622)	-25.4%
PARK FUND	\$222,257,889	\$225,732,555	\$3,474,666	1.6%
RECREATION FUND	\$141,444,103	\$144,163,547	\$2,719,444	1.9%
ENTERPRISE FUND	\$17,012,675	\$17,256,538	\$243,863	1.4%
SPECIAL REVENUE FUND	\$8,195,459	\$8,235,501	\$40,042	0.5%
TOTAL EXPENDITURES & TRANSFERS	\$492,374,221	\$472,534,614	(\$19,839,607)	-4.0%

PRINCE GEORGE'S COUNTY PLANNING BOARD



THE MARYLAND-NATIONAL CAPITAL
Park and Planning Commission

PLANNING BOARD

- Managerial Oversight
 - Department of Parks and Recreation
 - Planning Department
- Quasi-Judicial and Regulatory Responsibilities**
- Responsible for Developing and Recommending Land Use Policies to the County Council
- Oversight of M-NCPPC with Montgomery County Planning Board
- Administration of the County's Park System and Comprehensive Recreation Program



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

COMMISSIONERS' OFFICE FY26 PROPOSED OPERATING BUDGET

FUND	FY25 ADJUSTED ADOPTED	FY26 PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
PERSONNEL	\$2,136,245	\$2,152,857	\$16,612	0.8%
SUPPLIES & MATERIALS	\$37,500	\$38,500	\$1,000	2.7%
OTHER SERVICES & CHARGES	\$1,666,363	\$1,731,808	\$65,445	3.9%
CAPITAL OUTLAY	\$90,000	\$20,000	(\$70,000)	-77.8%
CHARGEBACKS	\$42,152	\$50,506	\$8,354	19.8%
TOTAL	\$3,972,260	\$3,993,671	\$21,411	0.5%
POSITIONS/WORKYEARS	16.00/14.00	16.00/14.00	0.00/0.00	0%/0%

CENTRAL ADMINISTRATIVE SERVICES



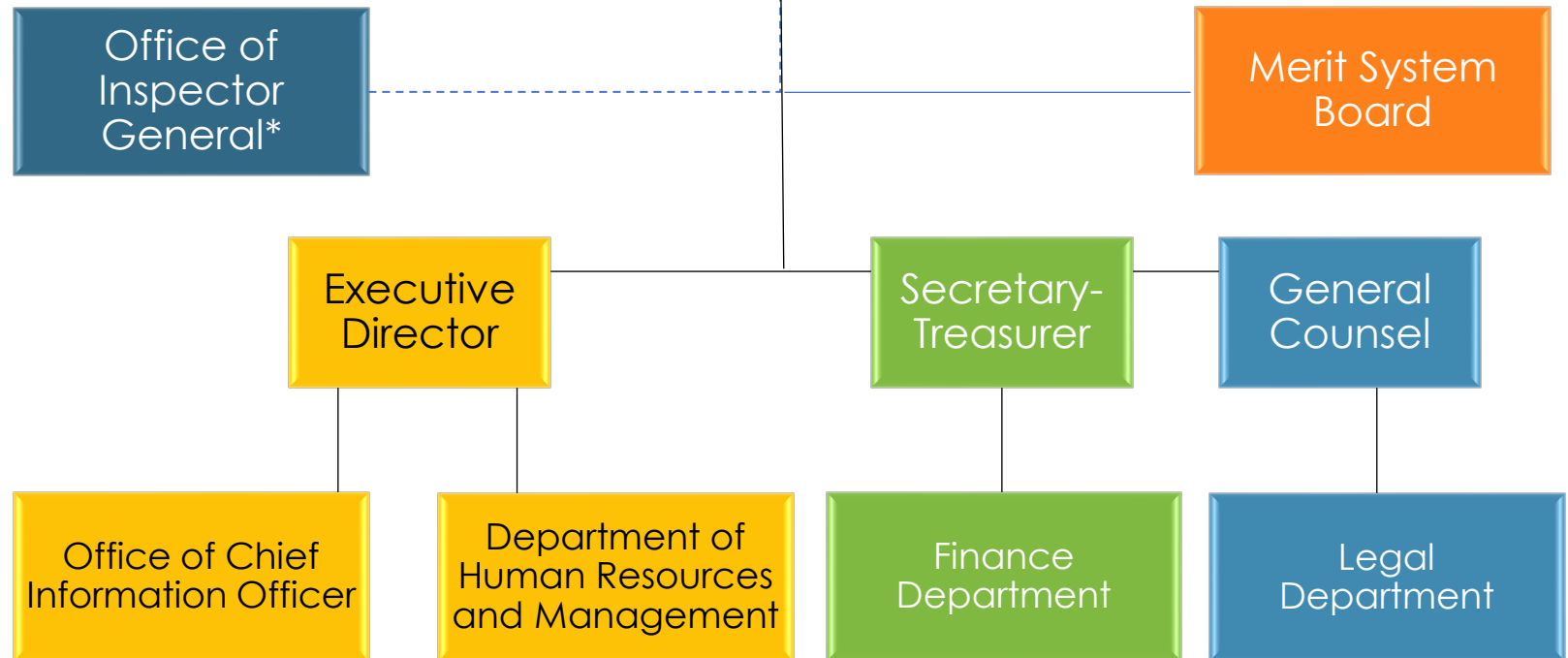
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Park and Planning Commission

OUR MISSION

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



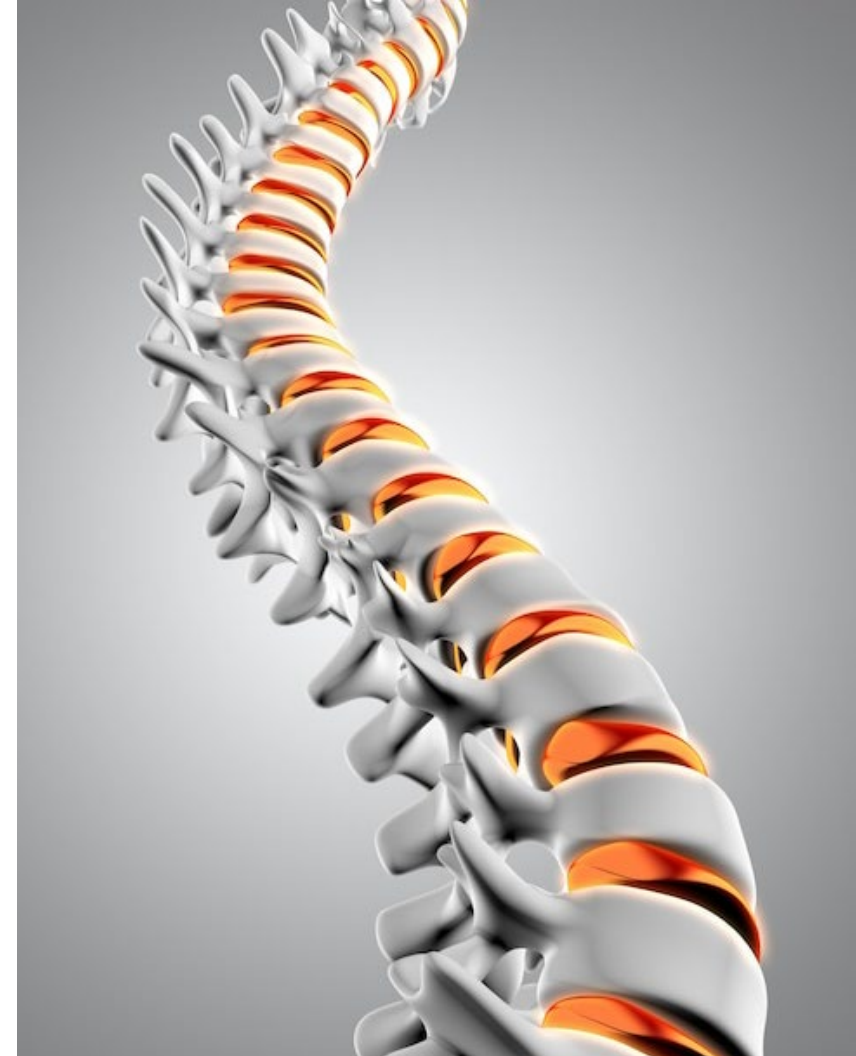
The Maryland-National Capital Park and Planning Commission



* Office of Inspector General reports to the Audit Committee

CENTRAL ADMINISTRATIVE SERVICES: The Backbone of the Commission

- Financial/Budget Integrity and Transparency
- Procurement and Supplier Diversity
- Independent Audit Functions
- Legal Compliance, Litigation and Land Use
- Cybersecurity
- Human Resources Management



PRIORITY FOCUS

- 1. Promote Small Business and Individual Accessibility to Government**
- 2. Enhance Recruitment, Retention and Succession Planning**
- 3. Fortify Commission Cyber and Financial Security**





Promote Economic Development and Access

- Supplier Diversity Program
- Americans with Disabilities Act (ADA) Coordination
- Supporting the Diversity Council

Enhance Recruitment, Retention and Succession Planning



Recruitment Outreach and Internet Presence



Succession Planning and Career Development



Expand Apprenticeship and Intern Programs



Fortify Commission Cyber and Financial Security



- Enhance Cybersecurity Tools
- Modernize Treasury and Investment Process

CENTRAL ADMINISTRATIVE SERVICES FY26 PROPOSED OPERATING BUDGETS

FUND	FY25 ADJUSTED ADOPTED	FY26 PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
HUMAN RESOURCES & MANAGEMENT	\$9,854,442	\$9,886,313	\$31,871	0.3%
FINANCE	\$7,201,792	\$7,588,190	\$386,398	5.4%
LEGAL/OFFICE OF THE GENERAL COUNSEL	\$3,951,195	\$3,853,739	(\$97,456)	-2.5%
OFFICE OF THE INSPECTOR GENERAL	\$1,412,738	\$1,567,586	\$154,848	11.0%
CORPORATE IT	\$3,707,258	\$4,049,159	\$341,901	9.2%
MERIT SYSTEM BOARD	\$183,602	\$177,874	(\$5,728)	-3.1%
CAS SUPPORT	\$1,646,710	\$1,703,991	\$57,281	3.5%
BREAKDOWN BY COUNTY				
PRINCE GEORGE'S	\$15,011,914	\$15,191,989	\$180,075	1.2%
MONTGOMERY	\$12,945,823	\$13,634,863	\$689,040	5.3%
TOTAL	\$27,957,737	\$28,826,852	\$869,115	3.1%

PRINCE GEORGE'S COUNTY PLANNING DEPARTMENT



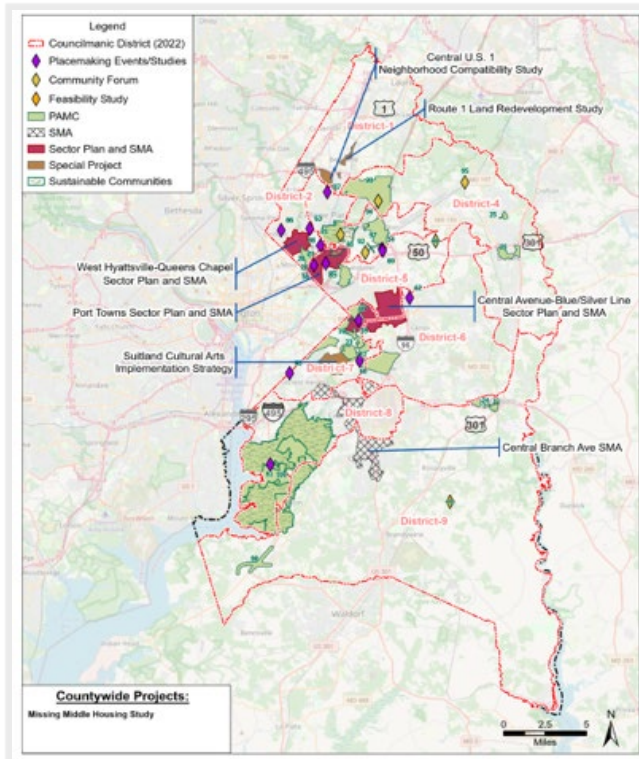
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Park and Planning Commission

FY26 STRATEGIC DIRECTION

- **People** are key to providing the technical support of the work programs, including investing in professional development, promotional opportunities (upward mobility), retention efforts and people engagement.
- **Projects** reviewed through a more streamlined, development review process, evaluating master and sector plans, coordination on studies and reports throughout the County.
- **Partnerships** include leveraging relationships in government agencies, schools, organizations and other stakeholders.
- **Placemaking** includes advancing the Placemaking Around Town (PAT) Program and through TOD planning and implementation at various Metro stations.



FY25 PLANNING ACTIVITY AT A GLANCE



1. Legislative Amendments (Sec. 27-3501)

- CB-15 (Zoning)
- CB-77 (Woodlands - SB699)
- CB 20, 21, 22 (Woodlands)
- CB-74 (Subdivision Regulations)

2. General Plan Second Five-Year Evaluation (i.e., State Law)

3. Master Plan Evaluation Program

- Audit of 38 active master/sector plans
- Aid in developing the Six Year Work Program

4. Sector Plans (Sec. 27-3502)

- West Hyattsville Queens Chapel Sector Plan and SMA
- Central Avenue Blue Line Corridor Sector Plan and SMA
- Port Towns Sector Plan and SMA
- Bowie-Mitchellville and Vicinity SMA

5. Go Prince George's (Master Plan of Transportation) – in coordination with over six transportation agencies

- DPW&T's Urban Street Design Standards
- Include State Complete Street Standards
- Public Facilities Report

6. Community Engagement/ Public Participation Activities

- Municipalities Open House, Meet and Greets, and panel presentations
- Semiannual Neighborhood Planning Academy
- Brown Bag Series (12 sessions)
- Town halls, open house events, and charettes

- Metropolitan Washington Council of Governments
- Suitland Cultural Arts Implementation Strategy
- Central US 1 Neighborhood Compatibility Study
- Partnership in Action Learning and Sustainability (PALS) Program
- Rebranding of the Graduate Assistant Program
- Expansion of the Collegiate Internship Program

7. Planning Assistance to Municipalities and Communities (PAMC) Program

- Chesapeake Beach Rail Trail Feasibility Study
- Berwyn Heights Pedestrian & Bicyclist Safety Plan
- Sustainable Brentwood & Flooding and Stormwater Hazard Mitigation Analysis
- Marlboro Pike Market Feasibility Study
- Walker Mill Youth Wellness & Opportunities Assessment
- Largo Town Center Wayfinding, Branding, and Placemaking Implementation
- New Carrollton Downtown Access and Connectivity Strategy

8. Placemaking Around Town (PAT) Program

- Largo – Lottsford Road demos
- Fort Washington
- Colmar Manor – Lariscy Park event
- Other locations in alignment with Plan 2035
- Marlboro Pike Partnership (MPP) Projects

FY25 BY THE NUMBERS



Citizens' Requests for GIS Data via Open Data Portal



31,344

Address Data Points Maintained



418,076

Environmental Planning Entitlement Cases



999

DPIE Permits Reviewed



15,439

Special Projects Completed



201

Transportation Referrals Completed



202

Helpdesk Ticket Requests



3,074

Historic Preservation Cases Reviewed



1,366

Planning Board Cases Presented



318

GIS Data Points Added



2,648

New Recorded Plats



210

Planning Permits Processed



2,324

PG Atlas Users



282,004

Community Planning Meetings



165

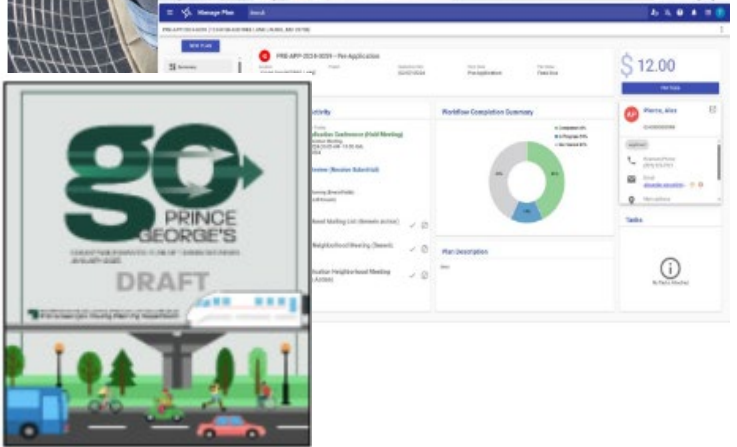
FY26 FOCUS

1 PEOPLE

2 PROJECTS

3 PARTNERSHIPS

4 PLACEMAKING

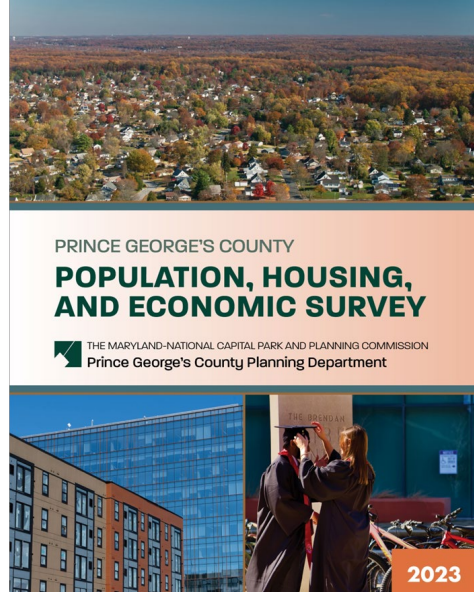
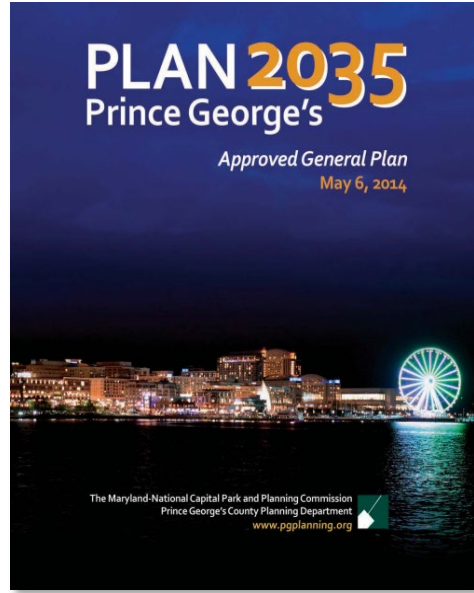
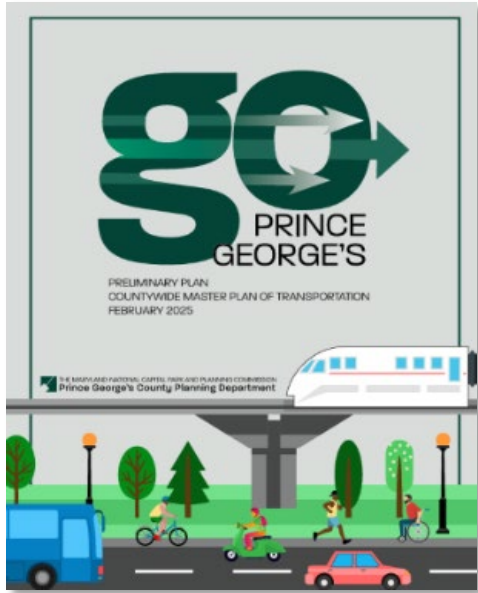




1. People

- Expansion of the **Collegiate Internship and College Assistant Programs**
- Increasing Number of Participants in **Neighborhood Planning Academy**
- **Brown Bag Series** and Open Houses
- Prioritize **Job Recruitment and Retention**
- **Professional Development**



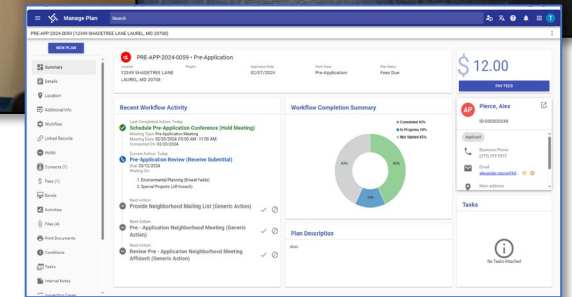
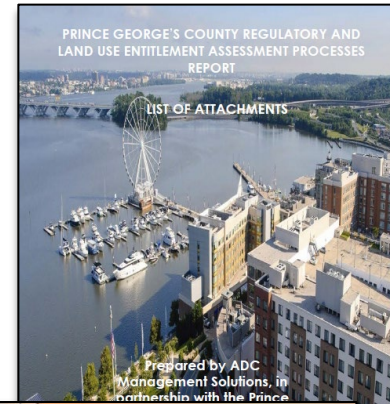


2. Projects

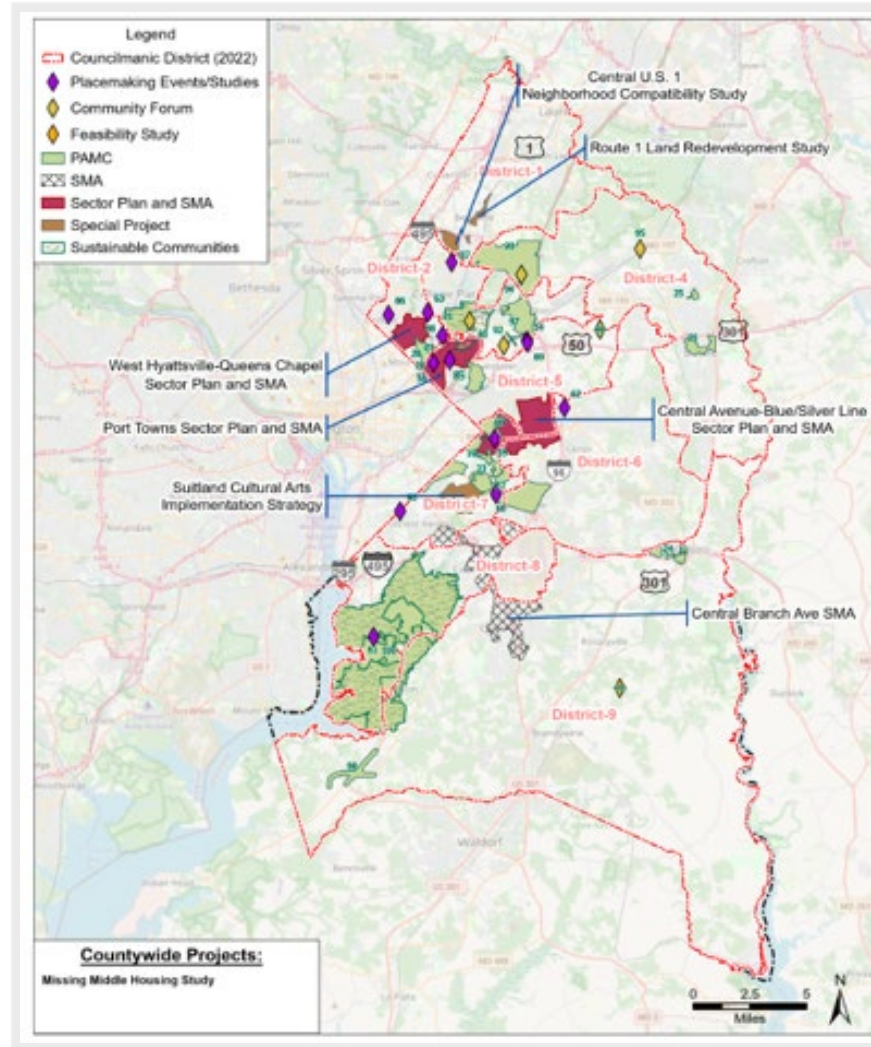
- **Go Prince George's - Master Plan of Transportation**
- **Studies and Reports**
 - Missing Middle Housing
 - Data Centers
 - Fiscal Impact
 - Various Studies throughout the County
- **Development Review Updates**
- **Master and Sector Plan Audits**
 - Master and Sector Plan Adoptions
 - General Plan Updates
 - Health Atlas
- Relaunch of **Foods Systems and Agriculture Planning**

DEVELOPMENT REVIEW

- Creation of **Intake and Regulatory Division** - **New**
- **Regulatory and Land Use Entitlement Assessment Report - 2024**
- Land Use Management Tracking Upgrades
 - Transitioning from **Development Activity Monitoring System (DAMS)**
 - Launch of the **Development Activity Review Tracking System (DARTS)** which will include a cloud-based system that integrates PGAtlas and other Web Applications



STUDIES, MASTER & SECTOR PLANS



3. Partnerships

- Partnership in Action Learning and Sustainability (**PALS**) Program w/ University of Maryland
- Planning Assistance for Municipalities and Communities (**PAMC**)
- American Planning Association, Urban Land Institute, American Institute of Architects, Congress for New Urbanism, U.S. Green Building Council, etc.
- Government Agencies, other Universities and Schools, and Residents



4. Placemaking

- **Placemaking Around Town (PAT)**
 - Largo – Lottsford Road Demos
 - Fort Washington – Oct. Event
 - Suitland – Placemaking and Heritage options around the Suitland Federal Center
 - Colmar Manor – Event for Lariscy Park
 - Other locations as part of Plan 2035 goals
- **Agricultural Planning**
- **Art as Placemaking Pilot Program – New**
 - Funding for long-term project support and small-scale projects



PRINCE GEORGE'S PLANNING DEPARTMENT FY26 PROPOSED OPERATING BUDGET

FUND	FY25 ADJUSTED ADOPTED	FY26 PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
PERSONNEL	\$31,177,519	\$33,593,221	\$2,415,702	7.7%
SUPPLIES & MATERIALS	\$523,200	\$520,200	(\$3,000)	-0.6%
OTHER SERVICES & CHARGES	\$17,762,545	\$17,254,918	(\$507,627)	-2.9%
CAPITAL OUTLAY	\$771,200	\$684,000	(\$87,200)	-11.3%
CHARGEBACKS	\$486,115	\$537,079	\$50,964	10.5%
TOTAL	\$50,720,579	\$52,589,418	\$1,868,839	3.7%
POSITIONS/WORKYEARS	214.00/214.00	235.00/235.00	21.0/21.0	9.8%/9.8%

An aerial photograph of a farm or park area. In the foreground, there is a large, intricate maze made of tall green corn stalks. To the right of the maze is a large green barn. In the middle ground, there is a large parking lot filled with many cars, and a smaller white barn. The background shows a large white industrial building with two tall water towers, surrounded by trees and a road. The sky is clear and blue.

THANK YOU!



THE MARYLAND-NATIONAL CAPITAL
Park and Planning Commission

APPENDICES

The Maryland-National Capital Park and Planning Commission



Proposed Annual Budget Fiscal Year 2026

Prince George's County



HUMAN RESOURCES AND MANAGEMENT FY26 PROPOSED OPERATING BUDGET

FUND	FY25 ADJUSTED ADOPTED	FY26 PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
PERSONNEL	\$9,591,936	\$9,775,909	\$183,973	1.9%
SUPPLIES & MATERIALS	\$69,500	\$75,351	5,851	8.4%
OTHER SERVICES & CHARGES	\$1,303,748	\$1,227,182	(\$76,566)	-5.9%
CAPITAL OUTLAY	\$0	\$0	\$0	0.0%
CHARGEBACKS	(1,110,742)	(1,192,129)	(81,387)	7.3%
TOTAL	\$9,854,442	\$9,886,313	\$31,871	0.3%
BREAKDOWN BY COUNTY				
PRINCE GEORGE'S	\$5,606,350	\$5,424,372	(\$181,978)	-3.2%
POSITIONS/WORKYEARS	32.27/31.39	31.34/30.99	-0.93/-0.40	-2.9%/-1.3%
MONTGOMERY	\$4,248,092	\$4,461,941	\$213,849	5.0%
POSITIONS/WORKYEARS	22.73/22.05	23.66/23.34	0.93/1.29	4.1%/5.9%

CAS SUPPORT SERVICES AND MERIT SYSTEM BOARD FY26 PROPOSED OPERATING BUDGET

CAS SUPPORT SERVICES				
COUNTY	FY25 ADJUSTED ADOPTED	FY26 PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
PRINCE GEORGE'S	\$902,225	\$933,003	\$30,778	3.4%
MONTGOMERY	\$744,485	\$770,988	\$26,503	3.6%
TOTAL	\$1,646,710	\$1,703,991	\$57,281	3.5%
MERIT SYSTEM BOARD				
COUNTY	FY25 ADJUSTED ADOPTED	FY26 PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
PRINCE GEORGE'S	\$91,801	\$88,937	(\$2,864)	-3.1%
MONTGOMERY	\$91,801	\$88,937	(\$2,864)	-3.1%
TOTAL	\$183,602	\$177,874	(\$5,728)	-3.1%

FINANCE DEPARTMENT

FY26 PROPOSED OPERATING BUDGET

FUND	FY25 ADJUSTED ADOPTED	FY26 PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
PERSONNEL	\$8,159,603	\$8,483,257	\$323,654	4.0%
SUPPLIES & MATERIALS	\$70,499	\$66,421	(\$4,078)	-5.8%
OTHER SERVICES & CHARGES	\$544,590	\$551,912	\$7,322	1.3%
CAPITAL OUTLAY	\$0	\$0	\$0	0.0%
CHARGEBACKS	(\$1,572,900)	(\$1,513,400)	\$59,500	-3.8%
TOTAL	\$7,201,792	\$7,588,190	\$386,398	5.4%
BREAKDOWN BY COUNTY				
PRINCE GEORGE'S	\$4,017,706	\$4,229,939	\$212,233	5.3%
POSITIONS/WORKYEARS	27.41/27.41	28.00/28.00	0.59/0.59	2.2%/2.2%
MONTGOMERY	\$3,184,086	\$3,358,251	\$174,165	5.5%
POSITIONS/WORKYEARS	20.59/20.59	21.00/21.00	0.41/0.41	2.0%/2.0%

LEGAL DEPARTMENT

FY26 PROPOSED OPERATING BUDGET

FUND	FY25 ADJUSTED ADOPTED	FY26 PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
PERSONNEL	\$5,457,861	\$5,524,795	\$66,934	1.2%
SUPPLIES & MATERIALS	\$56,000	\$17,000	(\$39,000)	-69.6%
OTHER SERVICES & CHARGES	\$573,277	\$615,809	\$42,532	7.4%
CAPITAL OUTLAY	\$0	\$0	\$0	0.0%
CHARGEBACKS	(\$2,135,943)	(\$2,303,865)	(\$167,922)	7.9%
TOTAL	\$3,951,195	\$3,853,739	(\$97,456)	-2.5%
BREAKDOWN BY COUNTY				
PRINCE GEORGE'S	\$1,926,027	\$1,857,174	(\$68,853)	-3.6%
POSITIONS/WORKYEARS	13.80/13.80	13.64/13.64	-0.16/-0.16	-1.2%/-1.2%
MONTGOMERY	\$2,025,168	\$1,996,565	(\$28,603)	-1.4%
POSITIONS/WORKYEARS	14.20/14.20	14.36/14.36	0.16/0.16	1.1%/1.1%

OFFICE OF THE CHIEF INFORMATION OFFICER

FY26 PROPOSED OPERATING BUDGET

FUND	FY25 ADJUSTED ADOPTED	FY26 PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
PERSONNEL	\$3,639,408	\$3,575,156	(\$64,252)	-1.8%
SUPPLIES & MATERIALS	\$11,600	\$145,500	\$133,900	1154.3%
OTHER SERVICES & CHARGES	\$1,727,935	\$2,063,341	\$335,406	19.4%
CAPITAL OUTLAY	\$0	\$0	\$0	0.0%
CHARGEBACKS	(\$1,671,685)	(\$1,734,838)	(\$63,153)	3.8%
TOTAL	\$3,707,258	\$4,049,159	\$341,901	9.2%
BREAKDOWN BY COUNTY				
PRINCE GEORGE'S	\$1,632,580	\$1,759,097	\$126,517	7.7%
POSITIONS/WORKYEARS	10.00/10.00	10.00/10.00	0.00/0.00	0.0%/0.0%
MONTGOMERY	\$2,074,678	\$2,290,062	\$215,384	10.4%
POSITIONS/WORKYEARS	10.00/10.00	10.00/10.00	0.00/0.00	0.0%/0.0%

OFFICE OF THE INSPECTOR GENERAL

FY26 PROPOSED OPERATING BUDGET

FUND	FY25 ADJUSTED ADOPTED	FY26 PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
PERSONNEL	\$1,381,434	\$1,541,095	\$159,661	11.6%
SUPPLIES & MATERIALS	\$6,349	\$5,649	(\$700)	-11.0%
OTHER SERVICES & CHARGES	\$151,459	\$152,785	\$1,326	0.9%
CAPITAL OUTLAY	\$0	\$0	\$0	0.0%
CHARGEBACKS	(\$126,504)	(\$131,943)	(\$5,439)	4.3%
TOTAL	\$1,412,738	\$1,567,586	\$154,848	11.0%

BREAKDOWN BY COUNTY

PRINCE GEORGE'S	\$835,225	\$899,467	\$64,242	7.7%
POSITIONS/WORKYEARS	4.54/4.84	5.00/5.30	0.46/0.46	10.1%/9.5%
MONTGOMERY	\$577,513	\$668,119	\$90,606	15.7%
POSITIONS/WORKYEARS	2.46/2.66	3.00/3.20	0.54/0.54	22.0%/20.3%