



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

FY25 Proposed Budget
*Commissioners' Office, Central Administrative
Services, and Planning Department*
Peter A. Shapiro, Chair
March 21, 2024

M-NCPPC

THE MARYLAND-
NATIONAL CAPITAL
Park and Planning
Commission

Deliveries ←

PRESENTERS



Peter A. Shapiro
Chair



William Spencer
Deputy Executive Director



Lakisha Hull
Director, Planning



THE MARYLAND-NATIONAL CAPITAL
Park and Planning Commission

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
- 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 FY25 BUDGET BY FUND

FUND	FY24 ADJUSTED ADOPTED	FY25 PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
EXPENDITURES				
ADMINISTRATION FUND	\$67,381,803	\$113,263,246	\$45,881,443	68.1%
PARK FUND	\$194,652,804	\$222,257,889	\$27,605,085	14.2%
RECREATION FUND	\$116,205,573	\$130,965,253	\$14,759,680	12.7%
ENTERPRISE FUND	\$15,067,047	\$16,642,675	\$1,575,628	10.5%
SPECIAL REVENUE FUND	\$6,832,133	\$8,195,459	\$1,363,326	20.0%
TOTAL EXPENDITURES & TRANSFERS	\$400,139,360	\$491,324,522	\$91,185,162	22.8%



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 FY25 PROPOSED OPERATING BUDGET

FUND	FY24 ADJUSTED ADOPTED	FY25 PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
PERSONNEL	\$2,016,001	\$2,062,159	\$46,158	2.3%
SUPPLIES & MATERIALS	\$37,500	\$37,500	\$0	0.0%
OTHER SERVICES & CHARGES	\$1,616,363	\$1,666,363	\$50,000	3.1%
CAPITAL OUTLAY	\$90,000	\$90,000	\$0	0.0%
CHARGEBACKS	\$42,152	\$42,152	\$0	0.0%
TOTAL	\$3,802,016	\$3,898,174	\$96,158	2.5%
POSITIONS/WORKYEARS	16.00/14.00	16.00/14.00	0.00/0.00	0%/0%



CENTRAL ADMINISTRATIVE SERVICES



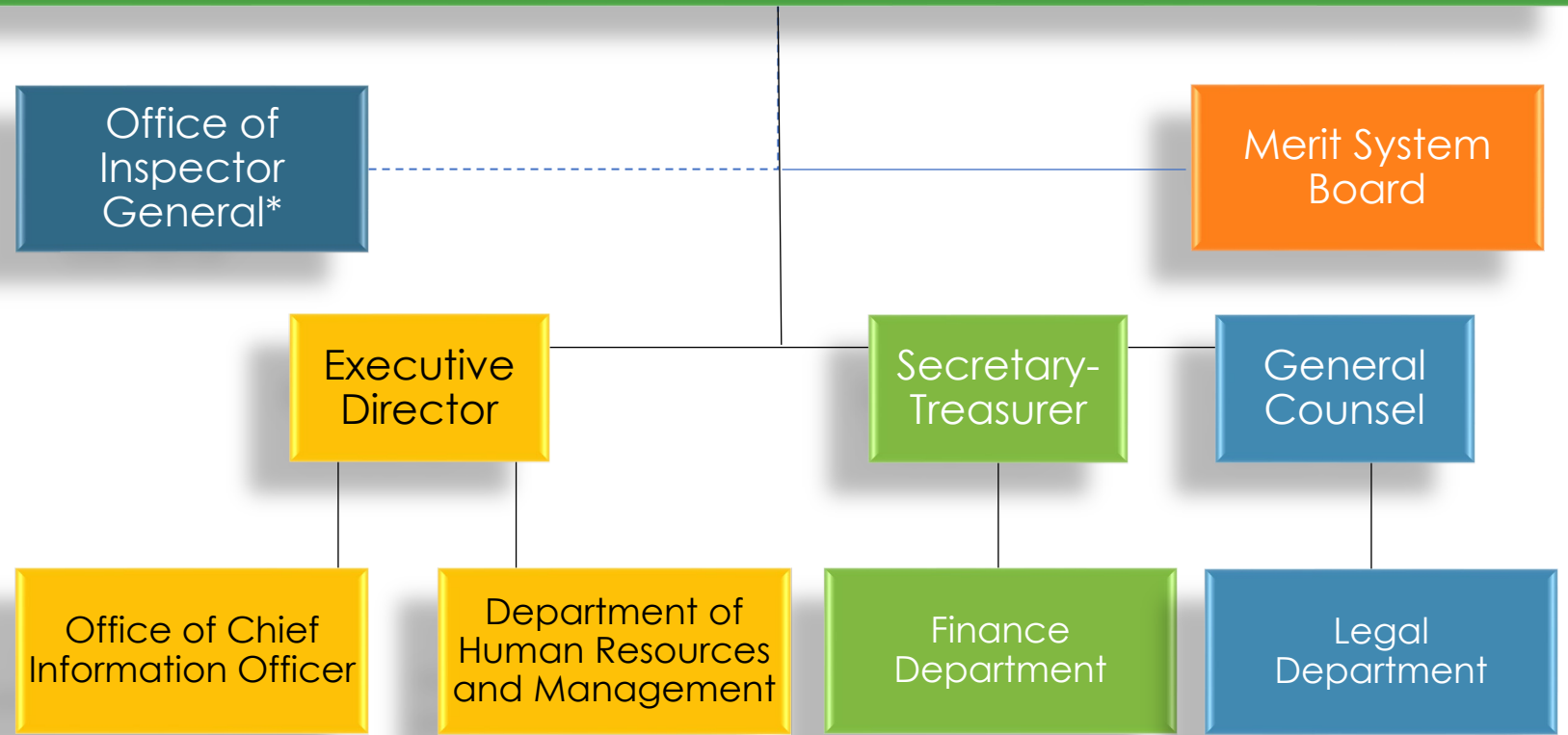
THE MARYLAND-NATIONAL CAPITAL
Park and Planning Commission

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.



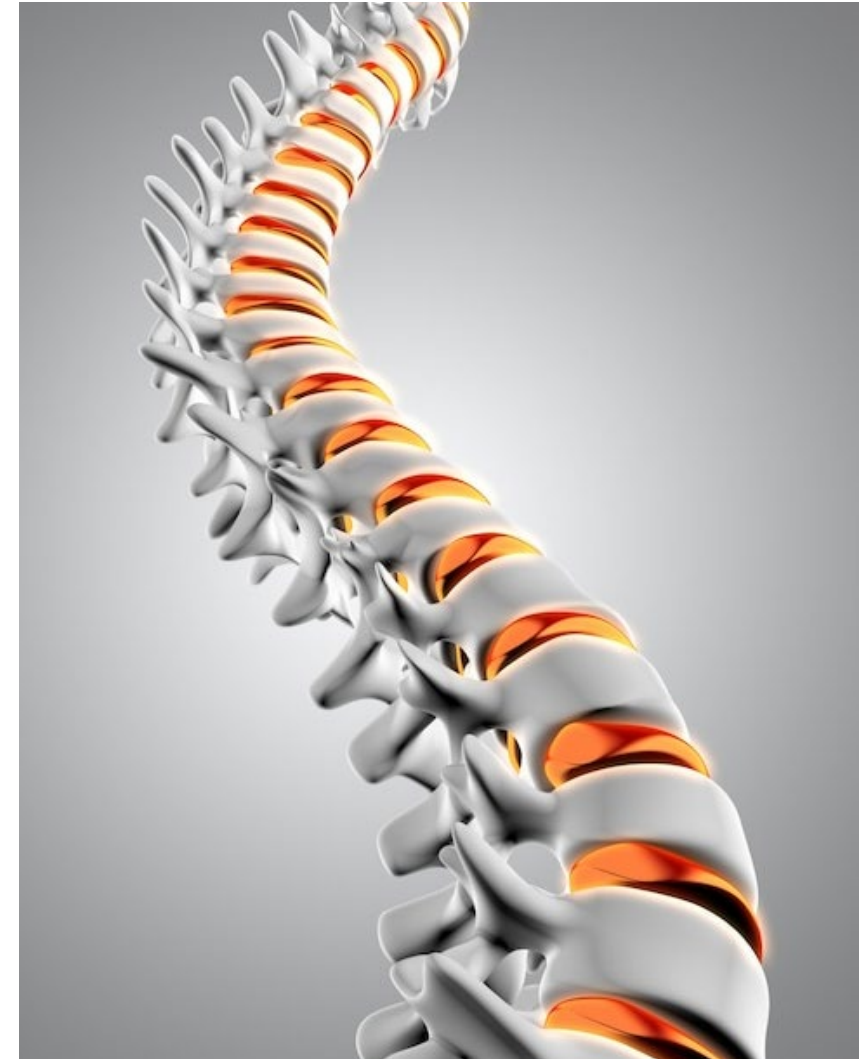
The Maryland-National Capital Park and Planning Commission



* Office of Inspector General reports to the Audit Committee

CENTRAL ADMINISTRATIVE SERVICES: The Backbone of the Commission

- Recruitment, Retention and Benefits
- Payroll and Timekeeping
- DEI, Labor Relations and Union Negotiation
- Procurement and Supplier Diversity
- Corporate Policy and Risk Management
- Cybersecurity
- Legal Compliance, Litigation and Land Use
- Independent Audit Functions
- Financial/Budget Integrity and Transparency



CRITICAL NEEDS REQUEST

1. Promoting Social Equity
2. Enhancing Recruitment, Retention and Succession Planning
3. Fortifying Commission Cyber and Financial Security





Promote Social Equity

Supplier Diversity Program

Americans with Disabilities Act
(ADA) Coordination

Funding for Diversity Council
Pride Collaborative

Enhance Recruitment, Retention and Succession Planning



Update Recruitment Materials and Internet Presence



Enhance and Increase Agency-wide Training



Expand Apprenticeship and Intern Programs



Fortify Commission Cyber and Financial Security



- **Modernize Treasury and Investment Process**
- **Enhance Cybersecurity Tools**

CENTRAL ADMINISTRATIVE SERVICES FY 25 PROPOSED OPERATING BUDGETS

FUND	FY24 ADJUSTED ADOPTED	FY25 PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
HUMAN RESOURCES & MANAGEMENT	\$7,984,381	\$9,971,432	\$1,987,051	24.9%
FINANCE	\$6,397,230	\$7,064,919	\$667,689	10.4%
LEGAL/OFFICE OF THE GENERAL COUNSEL	\$3,534,736	\$3,756,613	\$221,877	6.3%
OFFICE OF THE INSPECTOR GENERAL	\$1,304,845	\$1,367,503	\$62,658	4.8%
OFFICE OF THE CHIEF INFORMATION OFFICER	\$3,296,651	\$3,846,264	\$549,613	16.7%
MERIT BOARD	\$174,908	\$176,822	\$1,914	1.1%
CAS SUPPORT	\$1,608,271	\$1,646,710	\$38,439	2.4%

BREAKDOWN BY COUNTY				
PRINCE GEORGE'S	\$13,074,530	\$14,883,859	\$1,809,329	13.8%
MONTGOMERY	\$11,226,492	\$12,946,404	\$1,719,912	15.3%
TOTAL	\$24,301,022	\$27,830,263	\$3,529,241	14.5%



PRINCE GEORGE'S COUNTY PLANNING DEPARTMENT



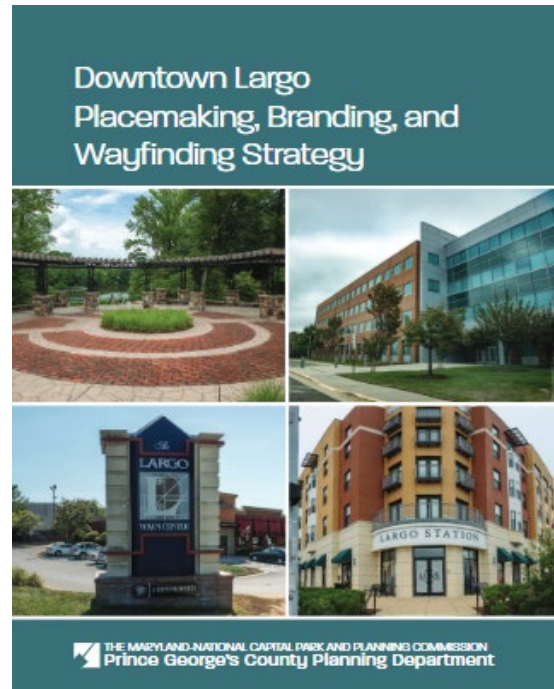
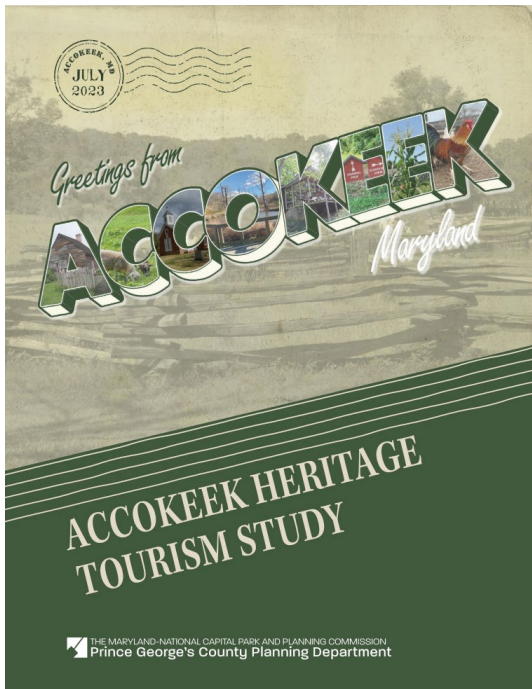
THE MARYLAND-NATIONAL CAPITAL
Park and Planning Commission

FY 2025 STRATEGIC DIRECTION

- **People** are key to providing the technical support of the work programs, including investing in professional development, promotional opportunities (upward mobility) and retention efforts.
- **Projects** reviewed through a more streamlined, development review process while cultivating more effective partnerships and coordination throughout the County.
- **Placemaking** includes advancing the Placemaking Around Town (PAT) Program and through TOD planning and implementation at various Metro stations.
- **Partnerships** include investment in technology and process improvements to meet the Department, County, the public and customer expectations.



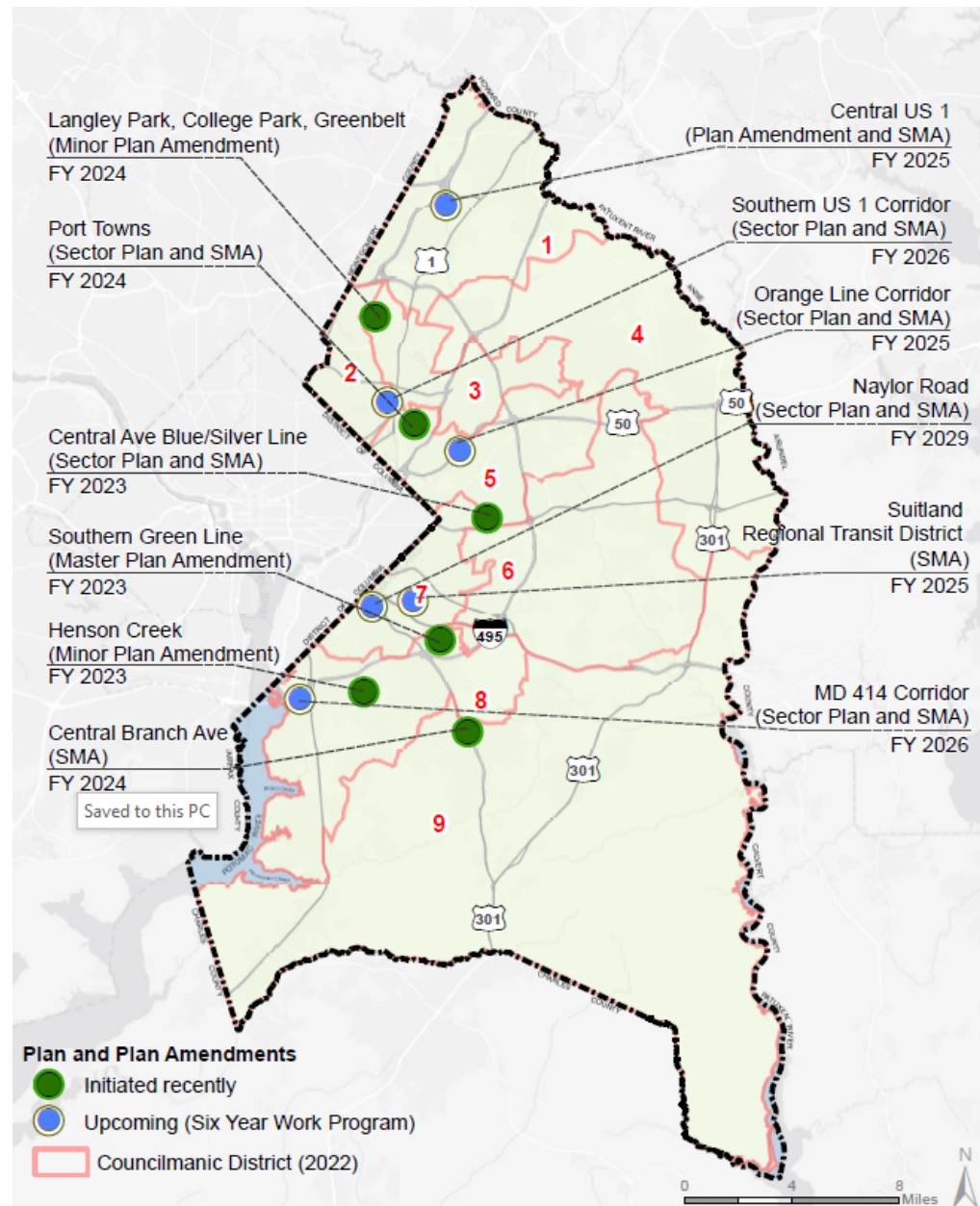
HIGHLIGHTING RECENT PLANS AND STUDIES



PLANNING ACTIVITY

MASTER & SECTOR PLANS

- There are 38 active master, sector, and transit district development plans in the County.
- Map shows plans and plan amendments that are in progress or planned in the Six-Year Work Program



FY25 FOCUS

1. Community Engagement
2. Development Review Efficiencies
3. Placemaking Around Town (PAT) Program
4. Planning Assistance for Municipalities and Communities Program
5. Master and Sector Plans Updates

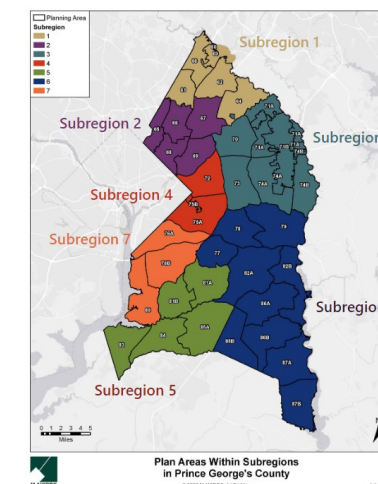


PRINCE GEORGE'S COUNTY
PLANNING DEPARTMENT
**ADOPTED
UNIFORM STANDARDS FOR
MANDATORY REFERRAL REVIEW**



Adopted: July 18, 2012
Effective: September 1, 2012
Updated: September 17, 2014
Updated: April 19, 2017
Updated: April 18, 2018

Prince George's County Department of Planning
The Maryland-National Capital Park and Planning Commission
14741 Governor Oden Bowie Drive, Upper Marlboro, MD 20772





1. Community Engagement

- Neighborhood Planning Academy
 - Two sessions to build on the successful inaugural cohort
- Continued engagement on a variety of projects and plans
- Empowering the voices of the community



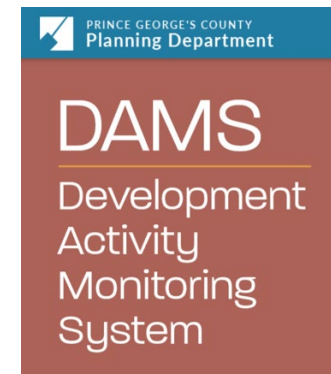
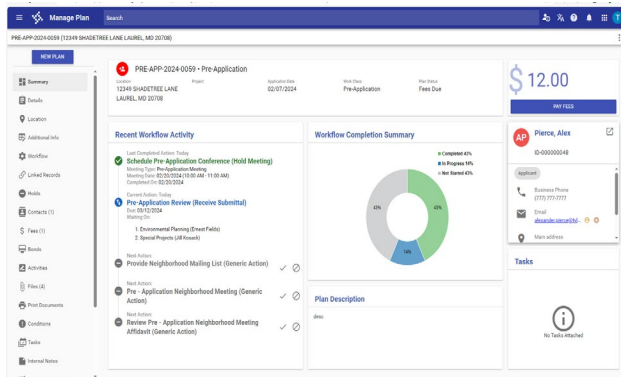


2. Development Review Efficiencies: Applications Processing

- Increase coordination with external agencies
- Reduce review timeframes
- Provide more solution-oriented design reviews
- Timely escalation and resolution of issues
- Implement an efficient land-use tracking program

2. Development Review Efficiencies: Infrastructure and Information Support

- Expand and maintain GIS Tools – ArcGIS Pro, PGAtlas, 3D
- Provide demographic and socioeconomic analysis and reports
- Implement new development tracking application and launch of the Development Activity Monitoring System (DAMS)
- Maintain robust IT and secure IT infrastructure



A photograph of a community event. In the foreground, a man in a grey shirt and white cap plays a drum. Next to him, a man in a blue and white patterned shirt plays a large wooden drum. In the background, a woman in a colorful top and floral skirt stands near several large yellow and blue umbrellas. The ground is painted with colorful patterns. The scene is outdoors with trees and a clear sky.

3. Placemaking Around Town (PAT) Program

- Show the community **what's possible**
- **Work with organizations** around the County
 - 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 Plan 2035 goals



4. Planning Assistance for Municipalities and Communities Program

- **Grant program** to assist a variety of projects in Prince George's County
 - Chesapeake Beach Rail Trail Feasibility Study – Upper Marlboro
 - Berwyn Heights Pedestrian & Bicyclist Safety Plan – Berwyn Heights
 - Sustainable Brentwood & Flooding and Stormwater Hazard Mitigation Analysis – Brentwood and North Brentwood
 - Marlboro Pike Market Feasibility Study – Marlboro Pike Corridor
 - Walker Mill Youth Wellness & Opportunities Assessment – Walker Mill
- Explore **new projects with municipalities and groups**

5. Master and Sector Plans Updates

- **Sector Plans**

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

- **Evaluation of Plans**

- Complete work on the plan recommendation database
- Complete work to evaluate all 38 active master and sector plans
 - Develop scorecards for each active plan
 - Aid in developing the Six Year Work Program

- **Go Prince George's** (Master Plan of Transportation)

- Continue work to incorporate Updated Urban Street Design Standards
- Include State Bicycle and Pedestrian Standards

PRINCE GEORGE'S COUNTY
Planning Department



PRINCE GEORGE'S COUNTY
Planning Department

Port Towns
Sector Plan and SMA



PRINCE GEORGE'S PLANNING DEPARTMENT FY25 PROPOSED OPERATING BUDGET

FUND	FY24 ADJUSTED ADOPTED	FY25 PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
PERSONNEL	\$27,908,576	\$29,916,021	\$2,007,445	7.2%
SUPPLIES & MATERIALS	\$1,256,000	\$523,200	(\$732,800)	-58.3%
OTHER SERVICES & CHARGES	\$15,887,143	\$17,107,445	\$1,220,302	7.7%
CAPITAL OUTLAY	\$879,000	\$771,200	(\$107,800)	-12.3%
CHARGEBACKS	\$486,766	\$486,115	(\$651)	-0.1%
TOTAL	\$46,417,485	\$48,803,981	\$2,386,496	5.1%
POSITIONS/WORKYEARS	207.0/207.0	214.0/214.0	7.00/7.00	0%/0%



THANK YOU!



THE MARYLAND-NATIONAL CAPITAL
Park and Planning Commission

APPENDICES

The Maryland-National Capital Park and Planning Commission



Proposed Annual Budget Fiscal Year 2025

Prince George's County

HUMAN RESOURCES AND MANAGEMENT

FY25 PROPOSED OPERATING BUDGET

FUND	FY24 ADJUSTED ADOPTED	FY25 PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
PERSONNEL	\$8,021,919	\$9,708,926	\$1,687,007	21.0%
SUPPLIES & MATERIALS	\$79,500	\$69,500	(10,000)	-12.6%
OTHER SERVICES & CHARGES	\$949,354	\$1,303,748	\$354,394	37.3%
CAPITAL OUTLAY	\$0	\$0	\$0	0.0%
CHARGEBACKS	(1,066,392)	(1,110,742)	(44,350)	4.2%
TOTAL	\$7,984,381	\$9,971,432	\$1,987,051	24.9%
BREAKDOWN BY COUNTY				
PRINCE GEORGE'S	\$4,594,349	\$5,614,440	\$1,020,091	22.2%
POSITIONS/WORKYEARS	31.43/28.85	33.01/32.82	1.58/3.97	5.0%/13.8%
MONTGOMERY	\$3,390,032	\$4,356,992	\$966,960	28.5%
POSITIONS/WORKYEARS	21.57/19.50	23.99/23.86	2.42/4.36	11.2%/22.4%

CAS SUPPORT SERVICES AND MERIT SYSTEM BOARD FY25 PROPOSED OPERATING BUDGET

CAS SUPPORT SERVICES				
COUNTY	FY24 ADJUSTED ADOPTED	FY25 PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
PRINCE GEORGE'S	\$897,825	\$902,225	\$4,400	0.5%
MONTGOMERY	\$710,446	\$744,485	\$34,039	4.8%
TOTAL	\$1,608,271	\$1,646,710	\$38,439	2.4%
MERIT SYSTEM BOARD				
COUNTY	FY24 ADJUSTED ADOPTED	FY25 PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
PRINCE GEORGE'S	\$87,454	\$88,411	\$957	1.1%
MONTGOMERY	\$87,454	\$88,411	\$957	1.1%
TOTAL	\$174,908	\$176,822	\$1,914	1.1%

FINANCE DEPARTMENT FY25 PROPOSED OPERATING BUDGET

FUND	FY24 ADJUSTED ADOPTED	FY25 PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
PERSONNEL	\$7,194,867	\$8,022,730	\$827,863	11.5%
SUPPLIES & MATERIALS	\$70,500	\$70,499	(\$1)	0.0%
OTHER SERVICES & CHARGES	\$589,778	\$544,590	(\$45,188)	-7.7%
CAPITAL OUTLAY	\$0	\$0	\$0	0.0%
CHARGEBACKS	(\$1,457,901)	(\$1,572,900)	(\$114,999)	7.9%
TOTAL	\$6,397,244	\$7,064,919	\$667,675	10.4%
BREAKDOWN BY COUNTY				
PRINCE GEORGE'S	\$3,548,899	\$3,939,533	\$390,634	11.0%
POSITIONS/WORKYEARS	27.46/26.42	27.98/27.98	0.52/1.56	1.9%/5.9%
MONTGOMERY	\$2,848,345	\$3,125,386	\$277,041	9.7%
POSITIONS/WORKYEARS	20.54/19.69	21.02/21.02	0.48/1.33	2.3%/6.8%

LEGAL DEPARTMENT FY25 PROPOSED OPERATING BUDGET

FUND	FY24 ADJUSTED ADOPTED	FY25 PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
PERSONNEL	\$4,920,467	\$5,263,279	\$342,812	7.0%
SUPPLIES & MATERIALS	\$55,000	\$56,000	\$1,000	1.8%
OTHER SERVICES & CHARGES	\$541,749	\$573,277	\$31,528	5.8%
CAPITAL OUTLAY	\$0	\$0	\$0	0.0%
CHARGEBACKS	(\$1,982,480)	(\$2,135,943)	(\$153,463)	7.7%
TOTAL	\$3,534,736	\$3,756,613	\$221,877	6.3%
BREAKDOWN BY COUNTY				
PRINCE GEORGE'S	\$1,778,243	\$1,830,100	\$51,857	2.9%
POSITIONS/WORKYEARS	14.11/13.82	13.80/13.80	(0.31)/(0.02)	(2.2%)/(0.1%)
MONTGOMERY	\$1,756,493	\$1,926,513	\$170,020	9.7%
POSITIONS/WORKYEARS	13.89/13.60	14.20/14.20	0.31/0.60	2.2%/4.4%

OFFICE OF THE CHIEF INFORMATION OFFICER

FY25 PROPOSED OPERATING BUDGET

FUND	FY24 ADJUSTED ADOPTED	FY25 PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
PERSONNEL	\$3,093,945	\$3,518,414	\$424,469	13.7%
SUPPLIES & MATERIALS	\$152,600	\$111,600	(\$41,000)	-26.9%
OTHER SERVICES & CHARGES	\$1,765,427	\$1,887,935	\$122,508	6.9%
CAPITAL OUTLAY	\$0	\$0	\$0	0.0%
CHARGEBACKS	(\$1,715,321)	(\$1,671,685)	\$43,636	-2.5%
TOTAL	\$3,296,651	\$3,846,264	\$549,613	16.7%
BREAKDOWN BY COUNTY				
PRINCE GEORGE'S	\$1,420,261	\$1,702,083	\$281,822	19.8%
POSITIONS/WORKYEARS	10.00/9.46	10.00/10.00	0.00/0.54	0.0%/5.7%
MONTGOMERY	\$1,876,390	\$2,144,181	\$267,791	14.3%
POSITIONS/WORKYEARS	10.00/9.46	10.00/10.00	0.00/0.54	0.0%/5.7%

OFFICE OF THE INSPECTOR GENERAL

FY25 PROPOSED OPERATING BUDGET

FUND	FY24 ADJUSTED ADOPTED	FY25 PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
PERSONNEL	\$1,303,473	\$1,336,199	\$32,726	2.5%
SUPPLIES & MATERIALS	\$6,349	\$6,349	\$0	0.0%
OTHER SERVICES & CHARGES	\$150,702	\$151,459	\$757	0.5%
CAPITAL OUTLAY	\$0	\$0	\$0	0.0%
CHARGEBACKS	(\$155,679)	(\$126,504)	\$29,175	-18.7%
TOTAL	\$1,304,845	\$1,367,503	\$62,658	4.8%
BREAKDOWN BY COUNTY				
PRINCE GEORGE'S	\$747,513	\$807,067	\$59,554	8.0%
POSITIONS/WORKYEARS	4.43/4.73	4.54/4.84	0.11/0.11	2.5%/2.3%
MONTGOMERY	\$557,332	\$560,436	\$3,104	0.6%
POSITIONS/WORKYEARS	2.57/2.77	2.46/2.66	(0.11)/(0.11)	(4.3%)/(4.0%)