



THE PRINCE GEORGE'S COUNTY GOVERNMENT

(301) 952-3700
County Council

March 15, 2024

Intra-office Memorandum

TO: Thomas E. Dernoga, Chair
Planning, Housing and Economic Development Committee

THRU: Jennifer A. Jenkins *JAJ*
Council Administrator

FROM: Rana Hightower, Director *RCH*
Planning, Housing, and Economic Development Committee

SUBJECT: **Proposed FY 2025 M-NCPPC Budget – Administration Fund**

The Administration Fund provides funds for the current operational and administrative expenses necessary to carry out the powers and duties of the Commission, including the Commission's planning function. The Fund supports three primary components: the Prince George's County Planning Board (Commissioners' Office), the Prince George's County Planning Department, and Central Administrative Services (CAS), which consists of the Department of Human Resources and Management, Department of Finance, Legal Department, Office of the Inspector General, Merit System Board and Support Services.

The Administration Fund is one of the County's four tax-supported funds authorized by the State of Maryland Land Use Article. Property taxes comprise 98.6% of the fund's revenues, with the remaining 1.4% generated by charges for services, intergovernmental funds, sales, and interest. The assessable base for the Administration Fund covers the Regional District, which consists of the entire County, except the corporate limits of the City of Laurel. The personal property tax rate for this fund is proposed at \$.1415, and the real property tax rate is \$.0566. The Proposed Budget projects property tax collections to reach \$74.035 million in FY 2025, an increase of \$4.4 million (6.3%) over the FY 2024 Adopted Budget.

A summary of the revenues, expenditures, and changes in fund balance is provided on page 58 of the Proposed FY 2025 budget document. In addition, a summary of the proposed positions and work years for the Commissioners' Office, CAS, and Planning Department is provided on pages 82, 132-135, and 202 of the budget document. Summary tables may also be found at the end of this document.

Summary of Proposed Expenditures:

The Commissioners' Office is proposing a budget of \$3.9 million, an increase of \$96,158 or 2.5% above the FY 2024 approved budget. The proposed budget includes increased funding for Management Consultant Services (\$50,000), as well as funding to reimburse the County Council for planning and zoning functions (\$1.3 million) and funding for the Office's shared occupancy cost at the new Largo headquarters (\$183,208).

The proposed FY 2025 operating budget for CAS, including chargebacks, is \$14.9 million, which is an increase of 13.8% over FY 2024. A summary of the expenditures for the CAS departments is provided on pages 128 to 131.

Planning Department: The Commission proposes an FY 2025 budget of \$48.804 million for the Prince George's Planning Department, an increase of \$2.386 million or 5.14% above the FY 2024 Adopted Budget. A summary of the proposed expenditures for the Planning Department is provided on pages 200-201. The primary drivers for this increase include additional staff and benefit expenses, consulting support for existing planning projects, and operational costs associated with the Largo Headquarters Building.

Personnel costs for FY 2025 are budgeted at \$29.916 million, an increase of \$2.01 million over the FY 2024 Adopted Budget. The Proposed Budget adds seven new positions and will support 210 full-time positions and four term-contract positions. The new full-time positions proposed are in the:

- Planning Director's Office (Administrative Specialist II)
- Management Services (Visual Media & Imaging Specialist I)
- Countywide Planning (three [3] Planner II positions).

The two term contract positions are Administrative Assistant I positions in the Management Services Division. Additionally, the FY2025 budget includes \$0.996 million for growing pension and medical insurance costs as well as a dollar marker for negotiated employee compensation increases.

As seen in the table below, the Planning Department has struggled to fully expend its requested personnel funding. At the close of the most recent fiscal year (June 30, 2023), the Department reported 35 vacancies, including 24 Planners, for an average of 215 days. By December 31, 2023, the number of total vacancies had dropped to 28 with Planner vacancies down to 14. Through the FY 2025 Budget, the Department proposes to aggressively recruit hard-to-fill positions, thereby reducing the salary lapse as well as the reliance on consultant support to complete the work program.

Fiscal Year	Adopted Budget	Actual Spending	Difference (over)/under	Difference as % of Budget
2017	\$19,523,028	\$17,428,013	\$2,095,015	10.7%
2018	\$20,214,901	\$17,893,979	\$2,320,922	11.5%
2019	\$20,572,177	\$18,644,981	\$1,927,196	9.4%
2020	\$21,340,004	\$19,019,552	\$2,320,452	10.9%
2021	\$21,713,423	\$21,018,060	\$695,363	3.2%
2022	\$23,557,380	\$22,458,449	\$1,098,931	4.7%
2023	\$25,846,385	\$23,286,404	\$2,559,981	9.9%

Non-Personnel Costs

Non-personnel costs, which include supplies and materials, other services and charges, and capital outlays are budgeted at \$18.918 million in FY 2025, a two-percent increase above the FY 2024

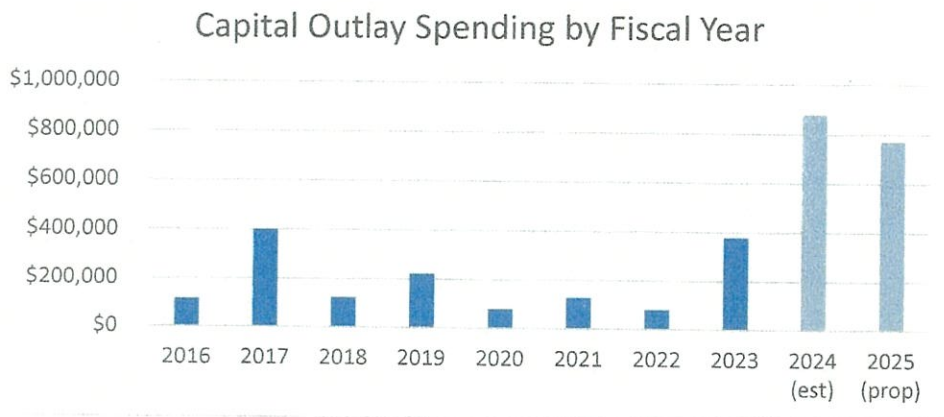
Adopted Budget. As discussed below, growth in Other Services and Charges was offset by reductions in supplies and capital outlays.

The non-personnel budget comprises a range of fixed costs, including:

- Occupancy Costs for the Largo Headquarters - \$1,950,000
- Maintenance Agreements for Major Equipment - \$1,657,288
- Telephones and Postage expenses - \$444,000
- Lease, service, supplies and maintenance of printing/copying equipment - \$180,000
- Utilities at the Lakeside Offices and Largo HQ - \$87,500
- Janitorial Services at the Lakeside Offices - \$65,000
- Office Equipment - \$50,000
- Project Charges paid to Prince George's County Government - \$3,614,499
(Note: Project Charges are listed on page 76).

The Commission proposes reducing the budget for supplies and materials by 58%, down to \$523,200 in FY 2025. This reduction reflects less funding for office systems, supplies, and software, as well as the minimization of desktop printers. However, the budget includes additional funding for supplies for the Neighborhood Planning Academy, signage to publicize public hearings, and placemaking events held by the Community Planning Division.

The budget also projects less capital outlay expenses, down to \$771,200, due to the reduced need for carpet and tile floor replacement. While the FY 2025 budget for capital outlays reflects a decrease from the prior year, expenses are still at historic highs (see below).



The Other Services and Charges proposed budget is \$17.107 million, which is an increase of \$1.220 million, or 7.7% above the FY 2024 Adopted Budget. This increase will cover expected growth in the cost of operating the Largo Headquarters Building and enhance programs under the Community Planning Division. The proposed work program expenditure increases will be offset by decreases in other Planning Department programs.

The proposed increases offset by the decreases in expenditures are highlighted below:

The Community Planning Division's consultant budget for FY 2025 reflects a \$467,500 increase from the adopted FY 2024 budget to support programming.

- A proposed increase of \$150,000 for the Planning Assistance to Municipalities and Communities (PAMC) program to address increasing consultant costs and the desire to expand this successful program. The goal of the program is to help communities implement local strategy recommendations from Plan 2035 and master and sector plans, as well as other Commission studies. A variety of planning studies, urban design exercises, and transportation and mobility evaluations are undertaken each year.
- A proposed increase of \$17,500 for the University of Maryland Partnership for Action Learning in Sustainability (PALS) Program will provide more funding per project given the increases in costs. The Planning Department has traditionally budgeted for seven projects annually, and this funding increase would continue to allow the Department to fund seven projects.
- A proposed increase of \$300,000 for the completion of the Master Plan Evaluation project. This Project is an important tool that will review and examine the 13,700+ strategies across each of the County's 38 master, sector, and transit district development plans and create scorecards for each.
- The Development Review Division's other services and charges reflect an increase of \$59,600 from the adopted FY 2024 budget. This increase is a result of inflationary costs, and due to a new Zoning Ordinance requirement for all Zoning Map Amendments for a Planned Development Zone to have a legal advertisement in a local newspaper.
- The Countywide Planning Division must send mailings to residents and procure media advertisements for the Master Plan of Transportation (MPOT) Public Hearings, as required by the current zoning ordinance at a cost of \$325,000.
- The Information Management Division will have an increase of \$229,000 in software related to cybersecurity and system enhancements. The Department is investing in various software that will assist with detecting and eliminating viruses, as well as enhance its current helpdesk system, manage projects, enhance GIS (the location analysis in our applications), and provide fileserver and network support.

The proposed decreases offset by the increases in expenditures are highlighted below:

- The Countywide Planning Division has a decrease of \$300,000 in funding associated with having to delay the Update to the Green Infrastructure Plan given the General Assembly's changes that mandate that the Department revise Subtitle 25, Woodland and Wildlife Habitat Conservation Ordinance (WCO) and woodland conservation requirements, as well as a \$300,000 savings associated with a decrease in costs for modifying WCO Division 2, and an ongoing project expecting to have consultants on board with funding covered from the prior fiscal year.
- The Information Management Division proposes a decrease of \$170,500 or 5.5%, below the FY 2024 adopted budget. This is because of a reduction of Microsoft Office 365 licenses, renewals, and other software purchases; some of which will be covered by Commission-Wide IT projects (CWIT).

In FY 2025, highlights of the Planning Department work program include:

Countywide Planning

- **University of Maryland Collegiate Internship Program** by adding ten partially full-time employees to the Planning Department for a cost of \$100,000. This program will replace the Prince George's County ad-hoc intersection/multimodal facility turning movement counts program which would have cost \$100,000.
- **Update to the Countywide Master Plan of Transportation:** On February 27, 2024, the County Council approved a 12-month extension of the period to prepare the Staff Draft Countywide Master Plan of Transportation. The plan will reassess the policies and recommendations of the 2009 MPOT, evaluate existing ones, and propose new County rights-of-way, scenic and historic road designations, transit corridors, pedestrian facilities, and bicycle corridors. Moreover, this plan will follow a multimodal approach and use the Planning Department's transportation forecast model to discuss and address County traffic congestion and future transportation needs.
- **New Transportation Model:** The TransForM project has been a five-year project within Countywide Planning to overhaul the computer model used to predict vehicular, transit, bicycle, and pedestrian trips. The project includes revisions to account for COVID-19 pandemic impact in the County travel demand patterns. Version 3.0 of the model development phase is scheduled to be completed by April 2025. An extension in the consultant contract was obtained to incorporate a new task related to supporting Community Planning Master plan projects. Additional funding of approximately \$300,000 each fiscal year is requested to continue the enhancements, training, and the development of customized applications to bring this project to its final stage.
- **Update and Revisions to The Woodland Conservation Ordinance (Subtitle 25) and the Environmental Technical Manual (Parts A-D):** In FY 2025 Planning Department staff will update both the Woodland Conservation Ordinance and the Environmental Technical Manual because of the revised State Forest Conservation Act.
- **Update and Revisions to the Chesapeake Bay Critical Area Ordinance (Subtitle 5B) and the Environmental Technical Manual (Part E):** In FY 2025, the Environmental Planning Section will start the scoping process, and later the review of the Chesapeake Bay Critical Area (CBCA) Ordinance located in Subtitle 5B. Scoping will include an evaluation of the current ordinance, updates in State regulations, and the current County environmental goals. The Environmental Technical Manual does not contain any policies or procedures relating to the CBCA and will need to be fully written.

Community Planning

- **Placemaking Around Town (PAT) Program:** Provides placed-based community engagement and programming to support placemaking initiatives throughout Prince George's County. This program is defined as a hands-on, community-centered planning approach that prioritizes urban design, stakeholder engagement, and programming to create places where people want to gather. Placemaking is a key element in the delivery of Plan 2035 and the County's Master and Sector Plans.

- **Central Avenue Blue Line Sector Plan:** In FY 2025, the Department will release a staff draft and work toward approval of this sector plan and sectional map amendment focused on the Capitol Heights, Addison Road, and Morgan Boulevard Metro Stations, the FedEx Field property, as well as properties along Central Avenue from the County’s shared border with the District of Columbia to the Capital Beltway. This plan will reflect the vision and goals contained in Plan 2035, including focusing on new development in the designated centers and preserving existing neighborhoods. It will replace the 2008 Approved Capitol Heights Transit District Development Plan, and portions of the 2010 Approved Subregion 4 Master Plan.
- **Cultural Arts Study Implementation:** In FY 2025, the Department will continue to collaborate with partner agencies, artists, artist organizations, and community residents to further define the recommendations and move to begin the implementation process.
- **Plan 2035 Local Centers’ Implementation:** This is a continuing work program item where the Planning Department participates in numerous activities to assist with creating viable local centers. Activities include creative placemaking, special studies, assisting with grant applications, and participating on advisory committees. Examples of current committees include the Bowie State MARC Station Development Board and the Town Center Design Review Committees for Riverdale Park, Suitland, Brentwood, and Mt. Rainier.
- **Downtown Centers Implementation Programs:** The Department will continue to work with elected officials, partner agencies, and community partners to implement Plan 2035 and master/sector plans at the three downtowns of Prince George’s Plaza, New Carrollton, Largo Town Center as well as provide creative placemaking activities. The FY 2025, this program includes: a working group to activate Hyattsville Crossing; and implementation of the Largo Placemaking, Branding, and Wayfinding Study, and New Carrollton Access and Connectivity Study.
- **Port Towns Sector Plan and Sectional Map Amendment (SMA):** In FY 2025, the Department will release a staff draft and work toward approval of this sector plan and sectional map amendment for the Towns of Cottage City, Colmar Manor, Bladensburg, and Edmonston, collectively known as the “Port Towns.”
- **Minor Plan Amendments:** Minor plan amendments allow for older master plans to be amended to address issues that may not warrant a comprehensive update and can address minor issues identified by the community or update policies and goals that are no longer applicable. These projects occur as needed.

Development Review Activities and Initiatives

The Development Review Division is responsible for the review of development proposals, including zoning map amendments, subdivision plans, site plans, special exceptions, departures, and permits. The Development Review staff also analyzes and comments on proposed text amendments to the Zoning Ordinance and Subdivision Regulations and provides support to Countywide and Community Planning efforts as resource members for master plan teams. The continuing Information Counter project/activity is included in the Development Review Division work program.

There is a proposed 12.9% increase above the FY 2024 budget which is primarily due to following:

- Advertisement Public Hearings budget increased by \$5,000 due to a new Zoning Ordinance requirement that all Zoning Map Amendments for a Planned Development Zone publish a legal advertisement in a local newspaper.
- \$45,000 for operational costs associated with conducting the Neighborhood Planning Academy on a quarterly basis. Printing, Binding, and copying services were reduced by \$8,000.

Information Management

This work program provides computer systems and personal computer (PC) support and includes the Geographic Information Services (GIS), Research, Data System and Network and Technology Services Sections.

The Information Management Division (IMD) manages the Planning Department's GIS, data processing services, and network communications. IMD data is used regularly by the Planning Department as well as County and municipal government agencies, state and federal agencies, and the private sector.

- Provide GIS integration support for the new development tracking application (DARTS).
- Begin evaluation of AI based software tools for location analysis. Initial planning and coordination for the potential acquisition.
- Implement an automated address change notification process.
- Develop a Pipeline dashboard, web page, and map.
- Continue to support system changes in existing DAMS application for zoning map amendment.
- Implement system enhancements to automate the submission of development applications online via web tools.
- Begin User testing, data migration, and implementation of DAMS replacement (DARTS).
- Initiate plans for the replacement of the Permits Tracking System.

Largo Headquarters Building

The FY 2025 Proposed Budget requests a transfer of \$40 million from the fund balance of the Administration Fund to the Largo Headquarters Building Internal Service Fund (Largo HQ ISF).¹ This request will fund significant renovations to the recently purchased buildings at 1601 and 1616 McCormick Drive as well as planning and design work for space that will be occupied by DPR staff.²

¹ The Commission uses the Largo HQ ISF to account for the ongoing operating and maintenance expenditures for the Largo Headquarters Building. These expenditures are funded through charges to the operating budgets of the Planning Board, Planning Department and the Department of Parks and Recreation. The Largo HQ ISF is also used to account for renovations and repairs to the Largo Building.

² The FY 2025 Proposed Budget also includes transfer of \$931,846 from the Capital Equipment Internal Service Fund to Largo HQ ISF.

A summary of the work covered by this request includes:

1601 McCormick Drive - \$9.8 million

- Repairs to the building's roof
- Security enhancements
- IT cabling and infrastructure improvements

1616 McCormick Drive – \$30.13 million

- Roof replacement and façade improvements
- IT infrastructure improvements
- Security enhancements
- Auditorium renovations
- EV charging stations for fleet vehicles
- Food hall concept cafeteria renovation

The Commission based this request on both firm and conceptual estimates for the above renovation work and therefore is subject to change. As this request covers design work for the DPR office space, it is possible that the Commission may later request funds for additional renovations.

This request appears to conflict with the understanding of the Council at the time that this portion of the Largo Headquarters project was authorized. To summarize the legislative history of this project:

May 2020 – Council enacts CB-23-2020, the M-NCPPC FY 2021 Budget which anticipated the Planning Department relocating to the new County Administration Building during FY 2021.³

February 2021 – Council adopts CR-05-2021 authorizing the Commission to purchase and proceed with developing a project site in Downtown Largo (Grand Blvd.) for *construction* of a new headquarters building to house the *Planning Department and Planning Board*. The Council authorized a purchase price of \$12.85 million and a Total Project Cost (TPC) of \$155 million. TPC covers the “acquisition, design, financing, construction and furnishing”⁴ required to “develop and occupy”⁵ the site. This resolution also amended the FY 2021 budget by authorizing the transfer of \$60 million from the Administration Fund to the Largo HQ ISF.

May 2021 – Council enacts CB-34-2021, the M-NCPPC FY 2022 Budget which did not request additional funding for the headquarters project but reflected the transfer of FY 2021 funds to the ISF. During FY 2021 the Commission spent \$13.23 million⁶ to complete the purchase of and initial work on the Grand Blvd. site.

June 2022 – Council enacts CB-55-2022, the M-NCPPC FY 2023 Budget which approves transfers from the Park Fund (\$59.5 million) and Recreation Fund (\$25.5 million) to the Largo HQ ISF for the *construction* of the Grand Blvd headquarters, to house the Commissioner’s Office, Planning Department and DPR.

³ Per the Committee report for CR-005-021, in the summer of 2020 the County notified the Commission that the plan to move the Planning Department and Planning Board to the Curry Building would no longer be possible.

⁴ Page 3, Line 26

⁵ Page 2, Line 20

⁶ M-NCPPC FY 2021 Annual Comprehensive Financial Report, Internal Service Funds, Combining Statement of Net Position (p. 116)

During FY 2022 the Commission spent \$2.28 million for work on the site, resulting in an ISF fund balance of \$44.11 million at the start of FY 2023.

Headquarters Project Shifts from Grand Blvd. (construction) to McCormick Drive (renovation)

October 2022 – Council adopts CR-123-2022 which expressed the Council’s intent to authorize the Commission to proceed with the purchase and development of two buildings and one land parcel on McCormick Drive, pending a public hearing after the 2022 election. The Council expressed an intent to authorize the purchase not to exceed \$75 million and a TPC of \$90 million. The TPC language mirrors that used in CR-021-2021 to cover renovation, repair, furnishing and occupation. The resolution incorporates Appendix C – Project Description Form. This appendix reflects the Council’s understanding that requested \$90 million would sufficiently cover improvements to both buildings necessary for the Planning Board, Planning Department and DPR to occupy the space by August 2023.

December 2022 – Council adopts CR-001-2023 which authorizes the Commission to proceed with the purchase and development of the McCormick Drive properties using the ISF and appropriates \$80 million to Capital Expenditures within the ISF. This resolution reiterated the TPC of \$90 million and incorporated an identical Project Description in Appendix D.

January 2023 – M-NCPPC submits its FY 2024 Proposed Budget, which contains two items of note. First, contained within the introductory “Budget Issues” section, the Commission states that the transfers budgeted in FY 2023 are “no longer necessary, as that project now has adequate funding to proceed” (p. 42). Additionally, the Commission revised down the amount that would be transferred to the ISF from the approved level of \$85 million to \$55 million (p. 399). This smaller transfer, in addition to the existing fund balance (\$44.11 million), would bring the ISF just above the TPC expressed in CR-001-2023.

May 2023 – Council enacts CB-062-2023, the M-NCPPC FY 2024 Budget which authorizes \$4 million in Largo HQ ISF operating expenses, funded by chargebacks from the Planning Department and DPR. No additional renovation funds were requested or included in this budget. During FY 2023, the Commission spent \$76.64 million on the purchase and improvements to the McCormick Drive properties, resulting in a balance of \$13.36 million available to spend under the TPC.

MARYLAND-NATIONAL CAPITAL PARK & PLANNING COMMISSION
PRINCE GEORGE'S COUNTY
ADMINISTRATION FUND SUMMARY

Description	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Dollar Change	% Change
Revenues:					
Property Taxes	\$ 66,116,581	\$ 69,627,700	\$ 74,035,800	4,408,100	6.3%
Intergovernmental					N/A
Federal	-	-	-	-	N/A
State	-	-	-	-	N/A
County - Grant	-	-	-	-	N/A
County - Non-Grant Permit Fee	63,690	55,000	55,000	-	0.0%
PGC PILOT	174,281	173,266	173,266	-	0.0%
Sales	93,885	50,000	50,000	-	0.0%
Charges for Services	672,806	680,000	693,600	13,600	2.0%
Interest	2,402,331	100,000	105,000	5,000	5.0%
Miscellaneous Revenue	605	-	-	-	N/A
Total Revenues	<u>\$ 69,524,179</u>	<u>\$ 70,685,966</u>	<u>\$ 75,112,666</u>	<u>\$ 4,426,700</u>	6.3%
Expenditures by Major Object:					
Personnel Services	\$ 38,051,564	\$ 47,779,346	\$ 53,097,816	\$ 5,318,470	11.1%
Supplies and Materials	572,833	1,510,582	750,404	(760,178)	-50.3%
Other Services and Charges	14,136,553	20,506,420	22,025,943	1,519,523	7.4%
Capital Outlay	378,926	969,000	861,200	(107,800)	-11.1%
Chargebacks	(3,336,068)	(3,413,545)	(3,502,117)	(88,572)	2.6%
Total Expenditures	<u>\$ 49,803,808</u>	<u>\$ 67,351,803</u>	<u>\$ 73,233,246</u>	<u>\$ 5,881,443</u>	8.7%
Other Financing Sources (Uses):					
Transfers (Out):					
Capital Projects Fund	(30,000)	(30,000)	(30,000)	-	0.0%
Largo HQ Bldg Fund	-	-	(40,000,000)	(40,000,000)	N/A
Total Other Financing Sources	<u>(30,000)</u>	<u>(30,000)</u>	<u>(40,030,000)</u>	<u>(40,000,000)</u>	133333.3%
Total Uses	<u>\$ 49,833,808</u>	<u>\$ 67,381,803</u>	<u>\$ 113,263,246</u>	<u>45,881,443</u>	68.1%
Excess of Sources over (under) Uses	19,690,371	3,304,163	(38,150,580)	(41,454,743)	-1254.6%
Fund Balance - Beginning	<u>\$ 34,180,676</u>	<u>\$ 35,995,060</u>	<u>\$ 57,175,210</u>	<u>21,180,150</u>	58.8%
Fund Balance - End	<u>\$ 53,871,047</u>	<u>\$ 39,299,223</u>	<u>\$ 19,024,630</u>	<u>(20,274,593)</u>	-51.6%
Designated Expenditure Res.	\$ 3,244,200	\$ 3,367,600	\$ 3,661,700	\$ 294,100	8.7%
Undesignated Fund Balance	\$ 50,626,847	\$ 35,931,623	\$ 15,362,930	\$(20,568,693)	-57.2%
Tax Rate (Cents per \$100)					
	Real: 5.66	Real: 5.66	Real: 5.66		0.0%
	Personal: 14.15	Personal: 14.15	Personal: 14.15		0.0%
Assessable Base (Billions)					
	Real: 108.561	Real: 114.868	Real: 123.202		7.26%
	Personal: 3.111	Personal: 3.393	Personal: 3.178		-6.34%

Note: This assessable base covers the Regional District which consists of Prince George's County less the area enclosed by the corporate limits of the City of Laurel.

MARYLAND-NATIONAL CAPITAL PARK & PLANNING COMMISSION

PRINCE GEORGE'S COUNTY

COMMISSIONERS' OFFICE

Expenditure Summary	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Dollar Change	% Change
Personnel Services	\$ 1,507,568	\$ 2,016,001	\$ 2,062,159	\$ 46,158	2.3%
Supplies & Materials	16,024	37,500	37,500	-	0.0%
Other Services & Charges*	1,550,121	1,616,363	1,666,363	50,000	3.1%
Capital Outlay	-	90,000	90,000	-	0.0%
Chargebacks	-	42,152	42,152	-	0.0%
Total	\$ 3,073,713	\$ 3,802,016	\$ 3,898,174	\$ 96,158	2.5%
Positions:					
Full-Time	12.50	12.00	12.00	0.00	0.0%
Part-Time	4.00	4.00	4.00	0.00	0.0%
Total	16.50	16.00	16.00	0.00	0.0%
Term Contract	-	-	-	0.00	N/A
Workyears:					
Full-Time	12.50	12.00	12.00	0.00	0.0%
Part-Time	2.00	2.00	2.00	0.00	0.0%
Term Contract	-	-	-	0.00	N/A
Seasonal/Intermittent	-	-	-	0.00	N/A
Total	14.50	14.00	14.00	0.00	0.0%

*These include project charges to the Prince George's County Government. Proposed FY 2025 project charges are:

Source	Approved FY 2024	Proposed FY 2025	Dollar Change	% Change
County Council Planning and Zoning Functions	\$ 1,287,300	\$ 1,287,300	\$ -	0.0%
Office's Share of Bldg Rent**	183,208	-	(183,208)	-100.0%
Total - Commissioners' Office	\$ 1,470,508	\$ 1,287,300	\$ (183,208)	-12.5%

**Project charges are reimbursed directly to Prince George's County Government and included in the County's General Fund revenue. In FY 2025, the Office's Share of Building Rent, which was previously reimbursed to the County Government for the use of space in the County Administration Building, is included in the Commission's budget to address the shared occupancy cost in the new Largo headquarters. This line item will no longer be reimbursed to the County Government.

MARYLAND-NATIONAL CAPITAL PARK & PLANNING COMMISSION
PRINCE GEORGE'S COUNTY
CENTRAL ADMINISTRATIVE SERVICES

Expenditure Summary	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Dollar Change	% Change
Personnel Services	\$10,806,184	\$13,813,011	\$15,480,404	\$1,667,393	12.1%
Supplies & Materials	174,532	217,082	189,704	(27,378)	-12.6%
Other Services & Charges	4,197,864	2,986,914	3,244,135	257,221	8.6%
Capital Outlay	-	-	-	-	N/A
Sub-Total	\$15,178,580	\$17,017,007	\$18,914,243	\$1,897,236	11.1%
Chargebacks	(3,784,840)	(3,942,463)	(4,030,384)	(87,921)	2.2%
Total	<u>\$11,393,740</u>	<u>\$13,074,544</u>	<u>\$14,883,859</u>	<u>\$1,809,315</u>	13.8%
Positions:					
Full-Time	78.79	85.65	87.59	1.94	2.3%
Part-Time	3.07	2.59	2.58	0	-0.4%
Total	<u>81.86</u>	<u>88.24</u>	<u>90.17</u>	<u>1.93</u>	2.2%
Term Contract	1.00	1.19	1.16	-0.03	-2.5%
Workyears:					
Full-Time	77.85	85.65	87.59	1.94	2.3%
Part-Time	2.00	2.22	2.21	0	-0.5%
Term Contract	1.25	1.11	1.09	0	-1.8%
Seasonal/Intermittent	0.30	0.30	0.30	-	N/A
Less Lapse	(1.00)	(4.25)	-	4	-100.0%
Total	<u>80.40</u>	<u>85.03</u>	<u>91.19</u>	<u>6.16</u>	7.2%

MARYLAND-NATIONAL CAPITAL PARK & PLANNING COMMISSION
PRINCE GEORGE'S COUNTY
CENTRAL ADMINISTRATIVE SERVICES
DEPARTMENT OF HUMAN RESOURCES & MANAGEMENT

Expenditure Summary	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Dollar Change	% Change
Personnel Services	\$ 10,806,184	\$ 13,813,011	\$ 15,480,404	\$ 1,667,393	12.1%
Supplies & Materials	174,532	217,082	189,704	(27,378)	-12.6%
Other Services & Charges	4,197,864	2,986,914	3,244,135	257,221	8.6%
Capital Outlay	-	-	-	-	N/A
Sub-Total	\$ 15,178,580	\$ 17,017,007	\$ 18,914,243	\$ 1,897,236	11.1%
Chargebacks	(3,784,840)	(3,942,463)	(4,030,384)	(87,921)	2.2%
Total	\$ 11,393,740	\$ 13,074,544	\$ 14,883,859	\$ 1,809,315	13.8%
Positions:					
Full-Time	78.79	85.65	87.59	1.94	2.3%
Part-Time	3.07	2.59	2.58	0.01	-0.4%
Total	81.86	88.24	90.17	1.93	2.2%
Term Contract	1.00	1.19	1.16	0.03	-2.5%
Workyears:					
Full-Time	77.85	85.65	87.59	1.94	2.3%
Part-Time	2.00	2.22	2.21	0.01	-0.5%
Term Contract	1.25	1.11	1.09	0.02	-1.8%
Seasonal/Intermittent	0	0	0	-	0.0%
Less Lapse	-1.00	-3.21	0.00	3	-100.0%
Total	80.40	86.07	91.19	5.12	5.9%

MARYLAND-NATIONAL CAPITAL PARK & PLANNING COMMISSION
PRINCE GEORGE'S COUNTY
CENTRAL ADMINISTRATIVE SERVICES
DEPARTMENT OF FINANCE

Expenditure Summary	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Dollar Change	% Change
Personnel Services	\$ 3,314,897	\$ 4,120,672	\$ 4,582,771	\$ 462,099	11.2%
Supplies & Materials	26,342	40,326	40,255	(71)	-0.2%
Other Services & Charges	731,897	323,279	300,307	(22,972)	-7.1%
Capital Outlay	-	-	-	-	N/A
Sub-Total	\$ 4,073,136	\$ 4,484,277	\$ 4,923,333	\$ 439,056	9.8%
Chargebacks	(933,113)	(935,378)	(983,800)	(48,422)	5.2%
Total	\$ 3,140,023	\$ 3,548,899	\$ 3,939,533	\$ 390,634	11.0%
Positions:					
Full-Time	26.43	27.46	27.98	0.52	1.9%
Part-Time	0.57	0.00	0.00	-	N/A
Total	27.00	27.46	27.98	0.52	1.9%
Term Contract				-	N/A
Workyears:					
Full-Time	25.79	27.46	27.98	0.52	1.9%
Part-Time	-	-	-	-	N/A
Term Contract	-	-	-	-	N/A
Seasonal/Intermittent	-	-	-	-	N/A
Less Lapse	-	-	-	-	N/A
Total	25.79	27.46	27.98	0.52	1.9%

MARYLAND-NATIONAL CAPITAL PARK & PLANNING COMMISSION
PRINCE GEORGE'S COUNTY
CENTRAL ADMINISTRATIVE SERVICES
LEGAL DEPARTMENT

Expenditure Summary	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Dollar Change	% Change
Personnel Services	\$ 1,994,159	\$2,479,917	\$ 2,594,682	\$ 114,765	4.6%
Supplies & Materials	40,437	27,280	27,608	328	1.2%
Other Services & Charges	454,025	267,353	281,255	13,902	5.2%
Capital Outlay	-	-	-	-	N/A
Sub-Total	\$ 2,488,621	\$2,774,550	\$ 2,903,545	\$ 128,995	4.6%
Chargebacks	(920,016)	(996,307)	(1,073,445)	(77,138)	7.7%
Total	<u>\$ 1,568,605</u>	<u>\$1,778,243</u>	<u>\$ 1,830,100</u>	<u>\$ 51,857</u>	2.9%
Positions:					
Full-Time	13.00	14.11	13.80	-0.31	-2.2%
Part-Time	-	-	-	-	N/A
Total	<u>13.00</u>	<u>14.11</u>	<u>13.80</u>	<u>-0.31</u>	-2.2%
Term Contract	-	-	-	-	N/A
Workyears:					
Full-Time	13.00	14.11	13.80	-0.31	-2.2%
Part-Time	-	-	-	-	N/A
Term Contract	-	-	-	-	N/A
Seasonal/Intermittent	-	-	-	-	N/A
Less Lapse	-	(0.29)	-	0.29	-100.0%
Total	<u>13.00</u>	<u>13.82</u>	<u>13.80</u>	<u>-0.02</u>	-0.1%

MARYLAND-NATIONAL CAPITAL PARK & PLANNING COMMISSION
PRINCE GEORGE'S COUNTY
CENTRAL ADMINISTRATIVE SERVICES
MERIT SYSTEM BOARD

Expenditure Summary	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Dollar Change	% Change
Personnel Services	\$ 63,743	\$ 71,154	\$ 70,861	\$ (293)	-0.4%
Supplies & Materials	-	1,000	1,000	-	0.0%
Other Services & Charges	-	15,300	16,550	1,250	8.2%
Capital Outlay	-	-	-	-	N/A
Sub-Total	\$ 63,743	\$ 87,454	\$ 88,411	\$ 957	1.1%
Chargebacks	-	-	-	-	N/A
Total	\$ 63,743	\$ 87,454	\$ 88,411	\$ 957	1.1%
Positions:					
Full-Time	0.00	0.00	0.00	-	N/A
Part-Time	2.00	2.00	2.00	-	0.0%
Total	2.00	2.00	2.00	-	0.0%
Term Contract	-	-	-	-	N/A
Workyears:					
Full-Time	-	-	-	-	N/A
Part-Time	1.75	1.75	1.75	-	0.0%
Term Contract	-	-	-	-	N/A
Seasonal/Intermittent	-	-	-	-	N/A
Less Lapse	-	-	-	-	N/A
Total	1.75	1.75	1.75	-	0.0%

MARYLAND-NATIONAL CAPITAL PARK & PLANNING COMMISSION
PRINCE GEORGE'S COUNTY
CENTRAL ADMINISTRATIVE SERVICES
OFFICE OF INSPECTOR GENERAL

Expenditure Summary	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Dollar Change	% Change
Personnel Services	\$ 603,072	\$ 813,198	\$ 841,691	\$ 28,493	3.5%
Supplies & Materials	1,131	3,753	3,753	-	0.0%
Other Services & Charges	31,352	86,241	88,127	1,886	2.2%
Capital Outlay	-	-	-	-	N/A
Sub-Total	\$ 635,555	\$ 903,192	\$ 933,571	\$ 30,379	3.4%
Chargebacks	(149,686)	(155,679)	(126,504)	29,175	-18.7%
Total	<u>\$ 485,869</u>	<u>\$ 747,513</u>	<u>\$ 807,067</u>	<u>\$ 59,554</u>	8.0%
Positions:					
Full-Time	4.00	4.43	4.54	0.11	2.5%
Part-Time	-	-	-	-	N/A
Total	<u>4.00</u>	<u>4.43</u>	<u>4.54</u>	<u>0.11</u>	2.5%
Term Contract	-	-	-	-	N/A
Workyears:					
Full-Time	4.00	4.43	4.54	0.11	2.5%
Part-Time	-	-	-	-	N/A
Term Contract	-	-	-	-	N/A
Seasonal/Intermittent	0.30	0.30	0.30	-	0.0%
Less Lapse	-	-	-	-	N/A
Total	<u>4.30</u>	<u>4.73</u>	<u>4.84</u>	<u>0.11</u>	2.3%

MARYLAND-NATIONAL CAPITAL PARK & PLANNING COMMISSION
PRINCE GEORGE'S COUNTY
CENTRAL ADMINISTRATIVE SERVICES
CORPORATE IT

Expenditure Summary	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Dollar Change	% Change
Personnel Services	\$ 1,190,433	\$1,554,228	\$ 1,759,207	\$204,979	13.2%
Supplies & Materials	53,774	76,300	55,800	(20,500)	-26.9%
Other Services & Charges	1,053,767	882,465	941,819	59,354	6.7%
Capital Outlay	-	-	-	-	N/A
Sub-Total	\$ 2,297,974	\$2,512,993	\$ 2,756,826	\$243,833	9.7%
Chargebacks	(1,030,856)	(1,092,732)	(1,054,743)	37,989	-3.5%
Total	<u>\$ 1,267,118</u>	<u>\$1,420,261</u>	<u>\$ 1,702,083</u>	<u>\$281,822</u>	19.8%
Full-Time	9.00	10.00	10.00	0.00	0.0%
Part-Time	-	-	-	-	N/A
Total	<u>9.00</u>	<u>10.00</u>	<u>10.00</u>	<u>0.00</u>	0.0%
Term Contract	-	-	-	-	N/A
Workyears:					
Full-Time	9.00	10.00	10.00	0.00	0.0%
Part-Time	-	-	-	-	N/A
Term Contract	-	-	-	-	N/A
Seasonal/Intermittent	-	-	-	-	N/A
Less Lapse	-	(0.54)	-	0.54	-100.0%
Total	<u>9.00</u>	<u>9.46</u>	<u>10.00</u>	<u>0.54</u>	5.7%

MARYLAND-NATIONAL CAPITAL PARK & PLANNING COMMISSION
PRINCE GEORGE'S COUNTY
CENTRAL ADMINISTRATIVE SERVICES
SUPPORT SERVICES

Expenditure Summary	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Dollar Change	% Change
Personnel Services	\$ 8,226	\$ 10,640	\$ 7,576	\$ (3,064)	-28.8%
Supplies & Materials	16,339	21,280	21,048	(232)	-1.1%
Other Services & Charges	768,943	865,905	873,601	7,696	0.9%
Capital Outlay	-	-	-	-	N/A
Sub-Total	\$ 793,508	\$ 897,825	\$ 902,225	\$ 4,400	0.5%
Chargebacks	-	-	-	-	N/A
Total	<u>\$ 793,508</u>	<u>\$ 897,825</u>	<u>\$ 902,225</u>	<u>\$ 4,400</u>	0.5%
Positions:					
Full-Time	-	-	-	-	N/A
Part-Time	-	-	-	-	N/A
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	N/A
Term Contract	-	-	-	-	N/A
Workyears:					
Full-Time	-	-	-	-	N/A
Part-Time	-	-	-	-	N/A
Term Contract	-	-	-	-	N/A
Seasonal/Intermittent	-	-	-	-	N/A
Less Lapse	-	-	-	-	N/A
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	N/A

MARYLAND-NATIONAL CAPITAL PARK & PLANNING COMMISSION
PRINCE GEORGE'S COUNTY
PLANNING DEPARTMENT - ADMINISTRATION FUND

Expenditure Summary	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Dollar Change	% Change
Personnel Services	\$23,286,404	\$27,908,576	\$29,916,021	\$2,007,445	7.2%
Supplies & Materials	382,277	1,256,000	523,200	(732,800)	-58.3%
Other Services & Charges*	8,379,813	15,887,143	17,107,445	1,220,302	7.7%
Capital Outlay	378,926	879,000	771,200	(107,800)	-12.3%
Chargebacks	448,772	486,766	486,115	(651)	-0.1%
Total	<u>\$32,876,192</u>	<u>\$46,417,485</u>	<u>\$48,803,981</u>	<u>\$2,386,496</u>	5.1%
Positions:					
Full-Time	199.50	205.00	210.00	5.00	2.4%
Part-Time	-	-	-	0.00	N/A
Total	<u>199.50</u>	<u>205.00</u>	<u>210.00</u>	<u>5.00</u>	2.4%
Term Contract	2.00	2.00	4.00	2.00	100.0%
Workyears:					
Full-Time	199.50	205.00	210.00	5.00	2.4%
Part-Time	0.00	-	-	0.00	N/A
Term Contract	2.00	2.00	4.00	2.00	100.0%
Seasonal/Intermittent	1.00	-	0.00	0.00	N/A
Total	<u>202.50</u>	<u>207.00</u>	<u>214.00</u>	<u>7.00</u>	3.4%

* These include project charges to the Prince George's County Government. The proposed FY 2025 project charges are:

Source	Approved FY 2024	Proposed FY 2025	Dollar Change	% Change
People's Zoning Counsel**	250,000	250,000	-	0.0%
Zoning Enforcement Unit**	1,537,099	1,537,099	-	0.0%
Water & Sewer Planning Unit**	155,300	155,300	-	0.0%
GIS Program**	340,500	340,500	-	0.0%
Tax Collection Fee**	34,400	34,400	-	0.0%
Economic Development Corp.	65,000	65,000	-	0.0%
Permits & Inspection - DPIE**	376,200	376,200	-	0.0%
Engineering, Inspection, & Permitting - DPW&T**	205,600	205,600	-	0.0%
Redevelopment Authority**	400,000	400,000	-	0.0%
EDC - General Plan Goals**	250,400	250,400	-	0.0%
Total - Planning Department	<u>\$ 3,614,499</u>	<u>\$ 3,614,499</u>	<u>\$ -</u>	0.0%

**Project charges reimbursed directly to Prince George's County Government and included in the County's General Fund revenue.
Note, the GIS Program project charge is included in the County's Information Technology Fund revenue.

CAB Office Space Rent***	\$ 911,900	\$ -	(911,900)	-100.0%
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***In FY 2025, the Planning Department's office space rent, which was previously reimbursed to the County Government for the use of space in the County Administration Building (CAB), is included in the Department's budget to address the shared occupancy cost in the new Largo headquarters. This line item will no longer be reimbursed to the County Government.

MARYLAND-NATIONAL CAPITAL PARK & PLANNING COMMISSION
PRINCE GEORGE'S COUNTY
PLANNING DEPARTMENT - EXPENDITURES BY DIVISION BY TYPE

Division/Major Units	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Dollar Change	% Change
Director's Office					
Personnel Services	\$ 1,944,108	\$ 2,402,093	\$ 2,612,078	\$ 209,985	8.7%
Supplies & Materials	(40,138)	38,900	43,300	4,400	11.3%
Other Services & Charges	247,485	142,000	176,100	34,100	24.0%
Capital Outlay	(40)	17,400	-	(17,400)	-100.0%
Chargebacks	-	-	-	-	N/A
Total Director's Office	<u>\$ 2,151,415</u>	<u>\$ 2,600,393</u>	<u>\$ 2,831,478</u>	<u>\$ 231,085</u>	8.9%
Management Services					
Personnel Services	\$ 2,086,709	\$ 2,598,056	\$ 2,963,640	\$ 365,584	14.1%
Supplies & Materials	201,429	547,900	216,500	(331,400)	-60.5%
Other Services & Charges	332,746	1,410,000	1,299,800	(110,200)	-7.8%
Capital Outlay	-	311,900	194,000	(117,900)	-37.8%
Chargebacks	-	(42,152)	(50,000)	(7,848)	18.6%
Total Management Services	<u>\$ 2,620,884</u>	<u>\$ 4,825,704</u>	<u>\$ 4,623,940</u>	<u>\$ (201,764)</u>	-4.2%
Development Review					
Personnel Services	\$ 5,727,364	\$ 6,960,578	\$ 7,335,021	\$ 374,443	5.4%
Supplies & Materials	18,364	155,800	25,600	(130,200)	-83.6%
Other Services & Charges	455,335	462,000	521,600	59,600	12.9%
Capital Outlay	-	69,500	-	(69,500)	-100.0%
Chargebacks	-	-	-	-	N/A
Total Development Review	<u>\$ 6,201,063</u>	<u>\$ 7,647,878</u>	<u>\$ 7,882,221</u>	<u>\$ 234,343</u>	3.1%
Community Planning					
Personnel Services	\$ 3,588,550	\$ 4,527,497	\$ 5,078,282	\$ 550,785	12.2%
Supplies & Materials	14,474	95,800	99,800	4,000	4.2%
Other Services & Charges	1,108,505	1,524,200	2,036,700	512,500	33.6%
Capital Outlay	-	40,900	-	(40,900)	-100.0%
Chargebacks	-	-	-	-	N/A
Total Community Planning	<u>\$ 4,711,529</u>	<u>\$ 6,188,397</u>	<u>\$ 7,214,782</u>	<u>\$ 1,026,385</u>	16.6%
Countywide Planning					
Personnel Services	\$ 5,512,473	\$ 6,422,029	\$ 6,616,926	\$ 194,897	3.0%
Supplies & Materials	7,648	127,900	19,900	(108,000)	-84.4%
Other Services & Charges	2,256,911	3,069,400	3,034,000	(35,400)	-1.2%
Capital Outlay	-	57,100	-	(57,100)	-100.0%
Chargebacks	-	-	-	-	N/A
Total Countywide Planning	<u>\$ 7,777,032</u>	<u>\$ 9,676,429</u>	<u>\$ 9,670,826</u>	<u>\$ (5,603)</u>	-0.1%
Information Management					
Personnel Services	\$ 4,421,638	\$ 4,993,323	\$ 5,305,074	\$ 311,751	6.2%
Supplies & Materials	166,198	255,100	82,600	(172,500)	-67.6%
Other Services & Charges	2,531,053	3,101,988	2,931,488	(170,500)	-5.5%
Capital Outlay	378,966	382,200	577,200	195,000	51.0%
Chargebacks	-	-	-	-	N/A
Total Information Management	<u>\$ 7,497,855</u>	<u>\$ 8,732,611</u>	<u>\$ 8,896,362</u>	<u>\$ 163,751</u>	1.9%
Support Services					
Personnel Services	\$ 5,562	\$ 5,000	\$ 5,000	\$ -	0.0%
Supplies & Materials	14,302	34,600	35,500	900	2.6%
Other Services & Charges	1,447,778	6,177,555	7,107,757	930,202	15.1%
Chargebacks	448,772	528,918	536,115	7,197	1.4%
Total Support Services	<u>\$ 1,916,414</u>	<u>\$ 6,746,073</u>	<u>\$ 7,684,372</u>	<u>\$ 938,299</u>	13.9%