



THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

Prince George's County, MD

FY2021 PROPOSED BUDGET

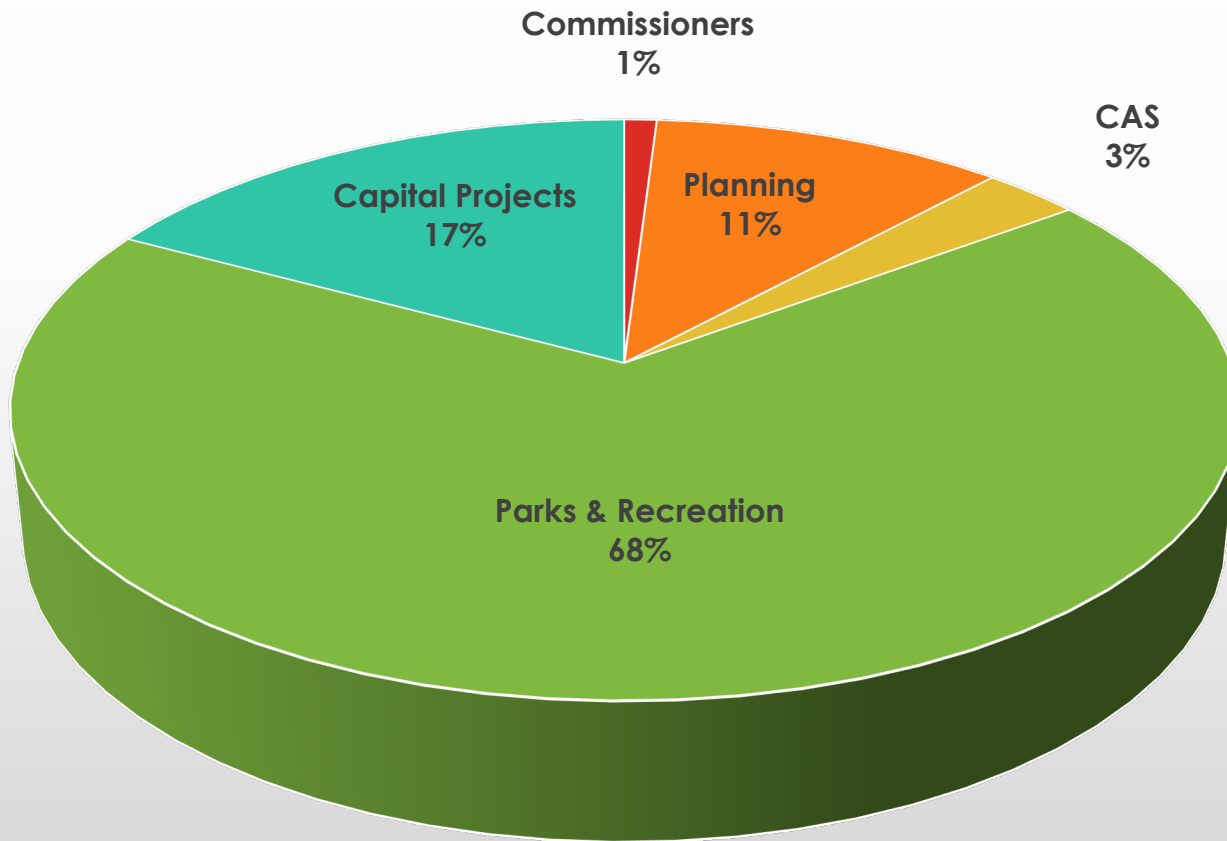
*Planning Board, Planning Department and
Central Administrative Services*

PRINCE GEORGE'S COUNTY COUNCIL
Council of the Whole

Elizabeth M. Hewlett, Chairman
April 28, 2020

www.mncppc.org

PROPOSED FY21 BUDGET BY DEPARTMENT



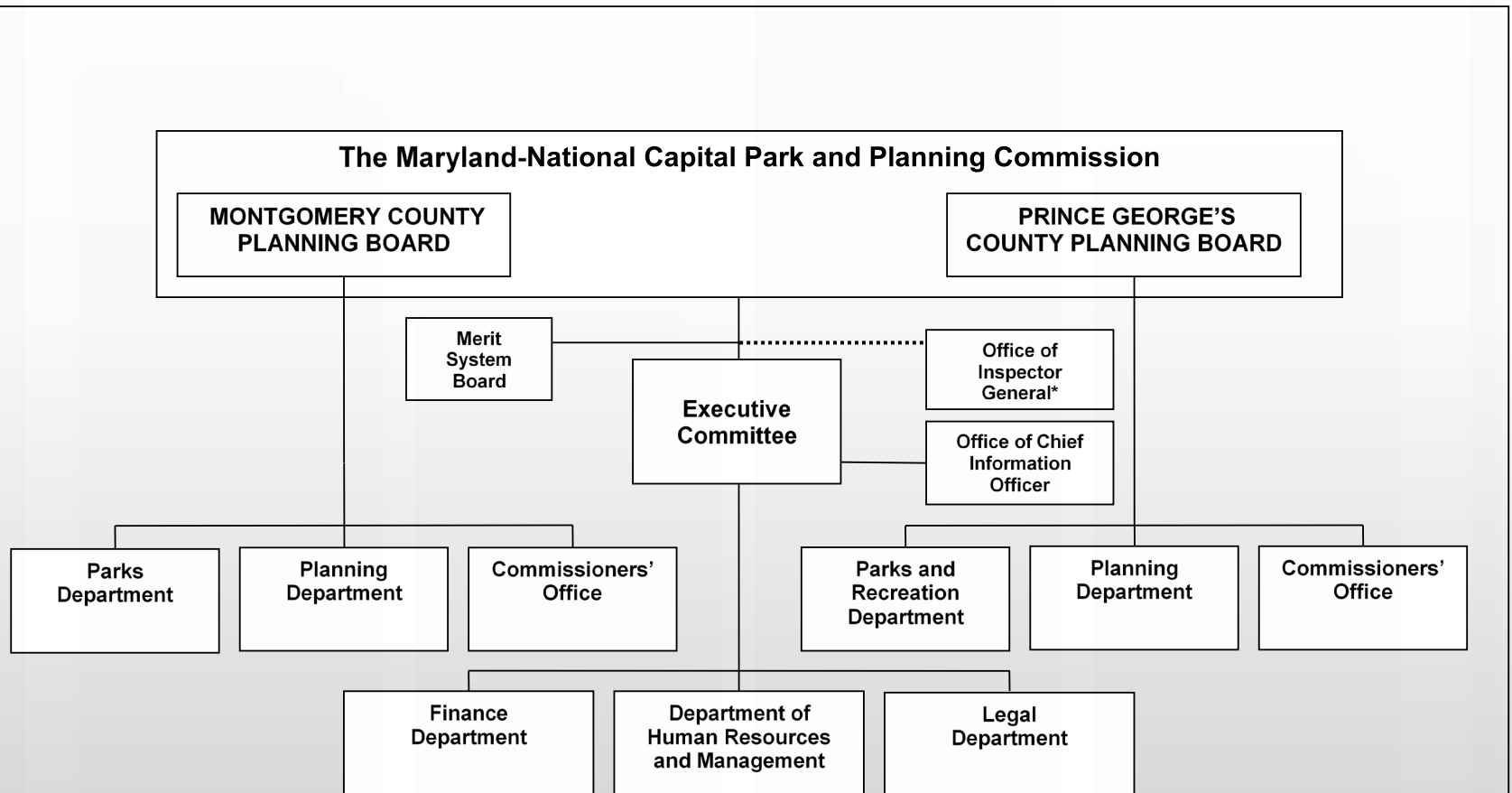
PRIMARY FUNDING SOURCES for the 3 TAX-SUPPORTED FUNDS

- State law creates **3 major property taxes** dedicated to support particular activities or functions. The law authorizes:
 - A **park tax** (Metropolitan District) to pay for park acquisition, maintenance, security, etc. This district does not include the following:
 - - Laurel, Greenbelt, District Heights
 - - Election District
 - -#10 (West Laurel)
 - -#8 Aquasco
 - -#4 Nottingham
 - A **recreation tax** to pay for programs and activities (Countywide); and,
 - An **administrative tax** (Regional District) to pay for our planning work and administrative functions. This district does include:
 - - Everything except Laurel

PROPOSED FY21 BUDGET BY FUND

Fund	FY20 Adopted Budget	FY21 Proposed Budget	Proposed Change (\$)	Proposed Change (%)
<i>EXPENDITURES</i>				
ADMINISTRATION FUND	\$56,164,239	\$57,804,187	\$1,639,948	2.9%
PARK FUND	\$182,826,294	\$185,222,980	\$2,396,686	1.3%
RECREATION FUND	\$93,683,334	\$96,295,616	\$2,612,282	2.8%
ENTERPRISE FUND	\$19,050,792	\$19,309,224	\$258,432	1.4%
SPECIAL REVENUE FUND	\$8,145,469	\$8,158,062	\$12,593	0.2%
<i>TOTAL EXPENDITURES AND TRANSFERS</i>	<i>\$359,870,128</i>	<i>\$366,790,069</i>	<i>\$6,919,941</i>	<i>1.9%</i>

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION



*Office of Inspector General reports to the Audit Committee

COMMISSIONERS' OFFICE



Commissioner
Manuel R. Geraldo

Vice Chair
Dorothy F. Bailey

Chairman
Elizabeth M. Hewlett

Commissioner
A. Shuanise
Washington

Commissioner
William M. Doerner

COMMISSIONERS' OFFICE

FY21 Proposed Operating Budget

CATEGORIES	FY2020 ADOPTED BUDGET	FY2021 PROPOSED BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE
PERSONNEL	\$1,843,637	\$1,847,826	\$4,189	0.2%
SUPPLIES AND MATERIALS	\$39,000	\$39,000	\$0	0.0%
OTHER SERVICES AND CHARGES	\$1,444,511	\$1,449,395	\$4,884	0.3%
CAPITAL OUTLAY	\$90,000	\$90,000	\$0	0.0%
TOTAL	\$3,417,148	\$3,426,221	\$9,073	0.3%
POSITIONS/WORKYEARS	16.50/14.50	16.50/14.50	0.00/0.00	0.0%/0.0%

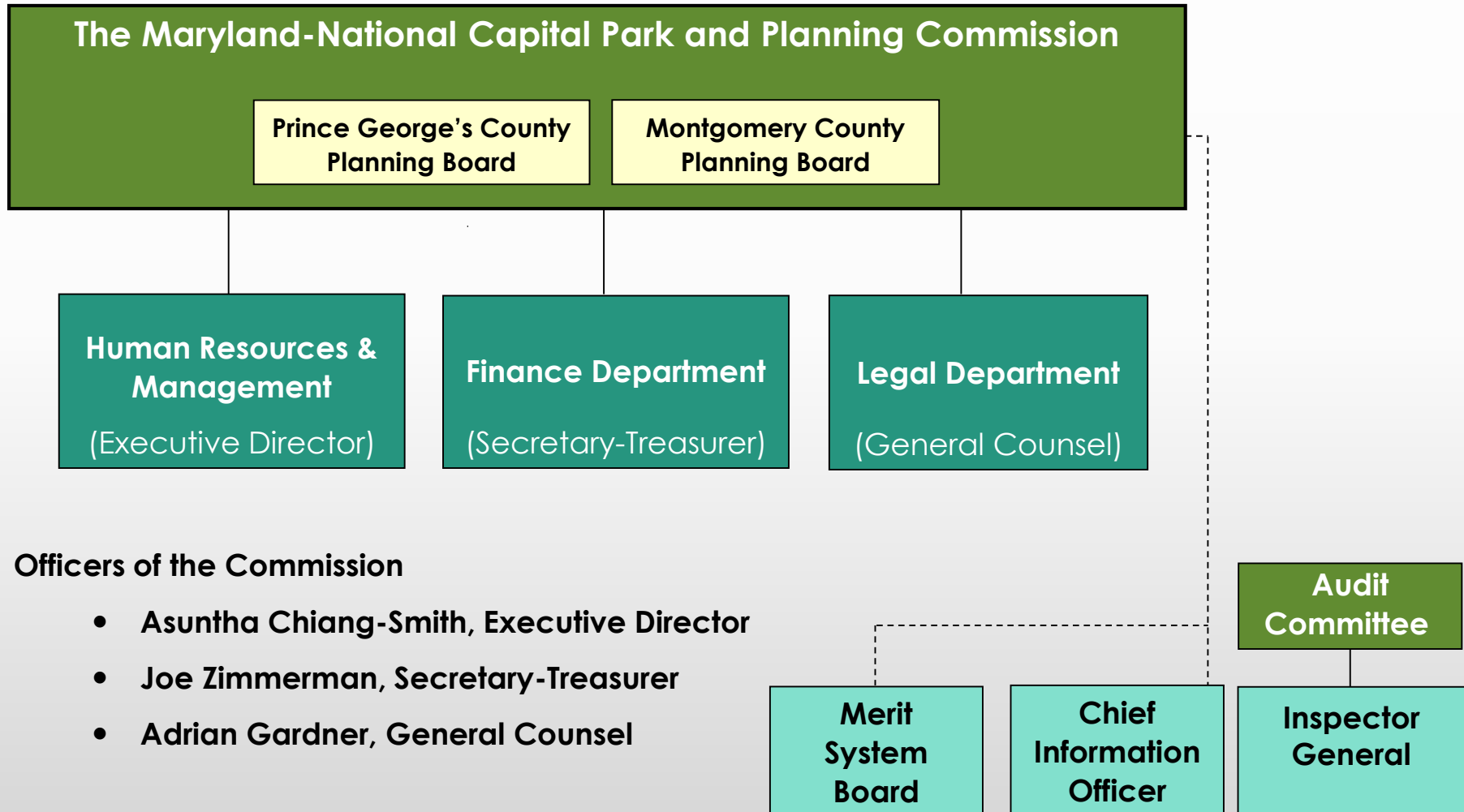


M-NCPPC CENTRAL ADMINISTRATIVE SERVICES

Our Bi-County Corporate Management Team



BI-COUNTY FUNCTIONS



DHRM FY21 PRIORITIES AND INITIATIVES

Collective Bargaining: Implement negotiated wage agreements and begin full 3-year contract negotiations

Succession Planning: Conduct succession planning in collaboration with operating departments to address critical staffing and operational needs

Reengineering HR Programs: Utilize project and performance management to reduce costs and increase productivity

Corporate and Public Records Program: Complete work with State to on mandated agency-wide public records program and implement digital transformation of records

DHRM FY21 PROPOSED OPERATING BUDGET

CATEGORIES	FY20 ADOPTED BUDGET	FY21 PROPOSED BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE
PERSONNEL	\$5,248,365	\$5,500,012	\$251,647	4.8%
SUPPLIES AND MATERIALS	\$69,701	\$70,700	\$999	1.4%
OTHER SERVICES AND CHARGES	\$757,837	\$810,837	\$53,000	7.0%
CAPITAL OUTLAY	\$0	\$0	\$0	0.0%
CHARGEBACKS	(\$665,263)	(\$687,237)	(\$21,974)	3.3%
TOTAL	\$5,410,640	\$5,694,312	\$283,672	5.2%

BREAKDOWN BY COUNTY				
PRINCE GEORGE'S	\$3,017,463	\$3,234,655	\$217,192	7.2%
POSITIONS/WORKYEARS	24.51/23.36	24.51/23.36	0.00/0.00	0.0/0.0%
MONTGOMERY	\$2,393,177	\$2,459,657	\$66,480	2.8%
POSITIONS/WORKYEARS	18.49/16.64	18.49/16.64	0.00/0.00	0.0%/0.0%

CAS SUPPORT SERVICES & MERIT SYSTEM BOARD

FY21 PROPOSED OPERATING BUDGETS

	FY20 ADOPTED BUDGET	FY21 PROPOSED BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE
CAS SUPPORT SERVICES				
Prince George's	\$794,488	\$816,020	\$21,532	2.7%
Montgomery	\$643,676	\$653,092	\$9,416	1.5%
Total	\$1,438,164	\$1,469,112	\$30,948	2.2%
MERIT SYSTEM BOARD				
Prince George's	\$84,280	\$87,200	\$2,920	3.5%
Montgomery	\$84,280	\$87,200	\$2,920	3.5%
Total	\$168,560	\$174,400	\$5,840	3.5%
POSTION/WORKYEARS	1.00/0.50	1.00/0.50	0.00/0.00	0.0%

FINANCE

**Corporate
Financial
Policy**

**Corporate
Accounting
and Reporting**

**Corporate
Procurement**

**Corporate
Payroll**

**Corporate
Investments &
Debt
Management**

**Corporate
Business
Systems
Management**

FY21 GOALS AND PRIORITIES

- A new position is requested in the Secretary-Treasurer's Office to Administer and Champion the Supplier Diversity Program.
- This program, required by legislation, is currently under development and will replace the Commission's current MFD efforts.
- More information will be forthcoming as details are finalized.

FINANCE DEPARTMENT

FY21 Proposed Operating Budget

CATEGORIES	FY 2020 ADOPTED BUDGET	FY 2021 PROPOSED BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE
PERSONNEL	\$5,727,308	\$5,877,299	\$149,991	2.6%
SUPPLIES AND MATERIALS	\$60,500	\$60,500	\$0	0.0%
OTHER SERVICES AND CHARGES	\$511,148	\$512,360	\$1,212	0.2%
CAPITAL OUTLAY	\$0	\$0	\$0	0.0%
CHARGEBACKS	(\$1,322,396)	(\$1,348,300)	(\$25,904)	2.0%
TOTAL	\$4,976,560	\$5,101,859	\$125,299	2.5%
BREAKDOWN BY COUNTY				
PRINCE GEORGE'S	\$2,623,117	\$2,847,237	\$224,120	8.5%
POSITIONS/WORKYEARS	25.53/24.42	26.08/24.98	0.55/0.56	2.2%/2.3%
MONTGOMERY	\$2,353,443	\$2,254,622	-\$98,821	-4.2%
POSITIONS/WORKYEARS	20.47/19.58	20.92/20.02	0.45/0.44	2.2%/2.2%

OFFICE OF THE GENERAL COUNSEL



LEGAL DEPARTMENT

FY21 Proposed Operating Budget

CATEGORIES	FY20 ADOPTED BUDGET	FY21 PROPOSED BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE
PERSONNEL	\$3,812,008	\$4,064,971	\$252,963	6.6%
SUPPLIES AND MATERIALS	\$33,020	\$33,020	\$0	0.0%
OTHER SERVICES AND CHARGES	\$378,038	\$401,813	\$23,775	6.3%
CAPITAL OUTLAY	\$0	\$0	\$0	0.0%
CHARGEBACKS	(\$1,453,125)	(\$1,494,793)	(\$41,668)	2.9%
TOTAL	\$2,769,941	\$3,005,011	\$235,070	8.5%
BREAKDOWN BY COUNTY				
PRINCE GEORGE'S	\$1,282,781	\$1,365,584	\$82,803	6.5%
POSITIONS/WORKYEARS	12.00/12.00	12.00/12.00	0.00/0.00	0.0%/0.0%
MONTGOMERY	\$1,487,160	\$1,639,427	\$152,267	10.2%
POSITIONS/WORKYEARS	13.00/13.00	13.00/13.00	0.00/0.00	0.0%/0.0%

OCIO – CORPORATE IT SERVICES

Corporate Information Technology Provides



Consolidated operations of the Commission's information technology infrastructure, Core Applications (ERP, KRONOS, and Microsoft O365), and network services.

Proficient Technical support to Commission-wide IT Systems and Projects through best practices.

Enterprise IT security, Business Continuity and Disaster Recovery.

Advances maximum flexibility, minimum cost and innovative solutions that position the Commission to capitalize on IT investments.

FY21 GOALS AND PRIORITIES

GOAL

Continue to improve security for the agency's IT environment.

GOAL

Maintain and improve service levels to operating departments.

PRIORITY

Enhance core business applications -- Enterprise Resource Planning (ERP) and Time Management Systems (TMS) -- to meet the needs of the Commission.

PRIORITY

Cyber Security Priorities: Policy development, Vulnerability Management, and the development of an Incident Response Plan.

PRIORITY

Information Systems Security Risk Management Framework and Compliance with cyber security best practices (NIST framework).

OCIO – CORPORATE IT

FY21 Proposed Operating Budget

CATEGORIES	FY20 ADOPTED BUDGET	FY21 PROPOSED BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE
PERSONNEL	\$2,550,002	\$2,708,746	\$158,744	6.2%
SUPPLIES AND MATERIALS	\$209,200	\$158,403	(\$50,797)	-24.3%
OTHER SERVICES AND CHARGES	\$1,965,243	\$2,122,698	\$157,455	8.0%
CAPITAL OUTLAY	\$0	\$3,000	\$3,000	100.0%
CHARGEBACKS	(\$1,777,750)	(\$1,987,677)	(\$209,927)	11.8%
TOTAL	\$2,946,695	\$3,005,170	\$58,475	2.0%
BREAKDOWN BY COUNTY				
PRINCE GEORGE'S	\$1,458,538	\$1,269,835	(\$188,703)	-12.9%
POSITIONS/WORKYEARS	10.10/10.10	9.16/9.16	(0.94)/(0.94)	-9.3%/-9.3%
MONTGOMERY	\$1,488,157	\$1,735,335	\$247,178	16.6%
POSITIONS/WORKYEARS	7.90/7.90	8.84/8.84	0.94/0.94	11.9%/11.9%

COMMISSION WIDE IT (CWIT) FY21 PROJECTS

1. SECURITY

Security Initiatives	Description	Budget	
		Prince George's	Montgomery
Facility Access Control \$300,000	Continue multiyear project to improve physical security and access to Commission Buildings Prince George's facilities account for 252 (79.5%) out of 317 controllers at Commission facilities in comparison to Montgomery's 45 (14.2%) facilities	\$250,790	\$49,220
Cyber Security \$50,000	Securing our systems and ensuring compliance with state and federal Data Protection guidelines. The cost distribution is calculated based on number of computer, Internet facing network points	\$29,490	\$20,560

CWIT FY21 PROJECTS

2. DATA INTEGRITY AND ACCESS

Accessibility and Data Integrity	Description	Budget	
		Prince George's	Montgomery
External Website and ADA Compliance \$305,000	<p>Our websites are the Commission’s window to the community, a more user friendly and ADA compliant website is a must have for our premier agency</p> <p>The websites cost is distributed among Prince George’s and CAS Departments. The ADA cost distribution includes Montgomery's websites</p>	\$236,400	\$68,650
Enterprise Content Management (ECM) \$100,000	<p>The ECM solution is needed to help the Agency meet state mandates for public records. This phase addresses the need for Prince George’s Parks and Recreation (DPR) and CAS departments.</p> <p>The cost distribution is calculated based on number of users</p>	\$87,500	\$12,500

CWIT FY21 PROJECTS

3. EFFICIENCY

Efficiency initiatives	Description	Budget	
		Prince George's	Montgomery
Timecard System \$75,000	Streamline and digitize seasonal workers' time entry through biometric technology The cost distribution is calculated based on number of users	\$44,220	\$30,810
Financial Systems: Payroll, Purchasing, HR, and others \$200,000	Address the evolving need to digitize many paper-based processes. The cost distribution is calculated based on number of users	\$117,860	\$82,140
Financial System Planning Study \$100,000	The evaluation of current system is needed to ensure current and future needs are identified The cost distribution is calculated based on number of users	\$58,930	\$41,070

OIG KEY RESPONSIBILITIES

- Completion of Audits and Investigations
 - Performance Audits
 - Information Technology Audits
 - Fraud, Waste, and Abuse Investigations
 - Follow-Up Audits
 - Management Advisories
- Development of Fiscal Work Plan
- Administrator for Commission's Confidential Ethics and Compliance Hotline
- Outreach and Training to Commission Personnel



FY21 PRIORITIES



Audits and Investigations: The OIG's number one priority each year is the completion of the risk based audit plan approved by the Audit Committee. As a result of additional training and awareness, there has been a steady increase in fraud, waste, and abuse assertions. To ensure all allegations can be thoroughly investigated, the OIG is requesting an additional investigator position in FY21.



Increased Training and Outreach: To support increased awareness and public accountability, the OIG has completed 12 training sessions for approximately 500 employees this fiscal year. The OIG has also promulgated a fraud, waste, and abuse video that provides guidance to reduce common irregularities identified during audits and investigations. The OIG is committed to continuing training and outreach in FY21.



Peer Review: The OIG obtained a successful peer review for fiscal years 2015 -2017. The Association of Local Government Auditors will be completing a peer review in August 2020, covering fiscal years 2018 – 2020.

OFFICE OF THE INSPECTOR GENERAL

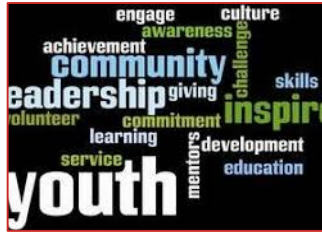
FY21 Proposed Operating Budget

CATEGORIES	FY20 ADOPTED BUDGET	FY21 PROPOSED BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE
PERSONNEL	\$786,544	\$968,969	\$182,425	23.2%
SUPPLIES AND MATERIALS	\$6,350	\$6,348	(\$2)	-0.0%
OTHER SERVICES AND CHARGES	\$26,969	\$52,985	\$26,016	96.5%
CAPITAL OUTLAY	\$0	\$0	\$0	0.0%
CHARGEBACKS	(\$135,138)	(\$143,289)	(\$8,151)	6.0%
TOTAL	\$684,725	\$885,013	\$200,288	29.3%
BREAKDOWN BY COUNTY				
PRINCE GEORGE'S	\$399,082	\$493,660	\$94,578	23.7%
POSITIONS/WORKYEARS	3.00/3.30	3.50/3.80	0.50/0.50	16.7%/15.2%
MONTGOMERY	\$285,643	\$391,353	\$105,710	37.0%
POSITIONS/WORKYEARS	2.00/2.20	2.50/2.70	0.50/0.50	25.0%/25.0%

CURRENT PLANNING ACTIVITY



Continuing to support the council's adoption of a countywide map amendment to implement the new zones, culminating in a countywide remapping of the zoning map.



Developing a comprehensive economic development strategic action plan for Prince George's County.



Continuing to support Historic Preservation Commission, Westphalia Sector Plan Implementation Board and Development Review Council and 4 MUTC advisory committees.

CURRENT PLANNING ACTIVITY



Conducting a cultural arts strategic study to develop a vision and recommendations for how the County can build upon, strengthen and invest in people, places and ideas that define the culture of the County.



Developing a new transportation model for Prince George's County.



Reviewing the County's Growth Management and Adequate Public Facility (APF) policies

FY21 STRATEGIC DIRECTION

Align planning functions with County priorities: transit-oriented development (TOD), sustainability, housing, agriculture and economic development.

Collaborate with the County on plan development, implementation and regulatory processes.

Improve development review efficiency and cultivate more effective partnerships and coordination with the County.

Strengthen the economic vitality of the County through TOD planning and implementation at key Metro stations.

Invest in technology solutions to meet Department, County and customer expectations.

FY21 PRIORITIES



Countywide Map Amendment: This project will continue with training and education programs to explain the new ordinance to residents and the business community. It will also support the Council's adoption of a countywide map amendment to implement the new zones.



Master Plan of Transportation: This multi-year project will help align the Master Plan of Transportation with policies in Plan 2035 and identify opportunities to implement the County's Urban Street Standards in the Plan 2035 centers.



Adelphi Road – UMGC-UMD Purple Line Station Sector Plan: This project will develop a new sector plan for the Adelphi Road – UMGC-UMD Purple Line Station and surrounding communities. This is the only fixed-guideway transit station in the Washington, DC Metropolitan Area without an active land use plan around it.

FY21 PRIORITIES



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: Prince George's Plaza, New Carrollton, and Largo Town Center. This program will also incorporate placemaking activities.



Morgan Boulevard and Vicinity Sector Plan/SMA: This Plan will assist in maximizing opportunities for redevelopment and adaptive reuse of key sites along the Morgan Boulevard and Brightseat Road corridors. It will also consider opportunities for reuse of FedEx Field and Landover Mall (if necessary)



West Hyattsville Sector Plan: This multi-year project which has been initiated in FY 20 will continue into FY 21. The plan is necessary to integrate new and envisioned development with existing communities, using new policies, tools and incentives that were not available when the 2006 West Hyattsville TDDP was approved.

PRINCE GEORGE'S PLANNING DEPARTMENT

FY21 Proposed Operating Budget

CATEGORIES	FY20 ADOPTED BUDGET	FY21 PROPOSED BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE
PERSONNEL	\$21,340,004	\$21,599,120	\$259,116	1.2%
SUPPLIES AND MATERIALS	\$1,877,300	\$1,896,500	\$19,200	1.0%
OTHER SERVICES AND CHARGES	\$13,878,652	\$13,743,767	(\$134,885)	-1.0%
CAPITAL OUTLAY	\$458,150	\$551,000	\$92,850	20.3%
TRANSFER TO SPECIAL REVENUE FUND	\$30,000	\$30,000	\$0	0.0%
CHARGEBACKS	\$399,886	\$410,637	\$10,751	2.7%
TOTAL	\$37,983,992	\$38,231,024	\$247,032	0.7%
POSITIONS/WORKYEARS	182.50/182.25	185.50/185.25	3.00/3.00	1.6%/1.6%

IN CONCLUSION ...

The Prince George's County Planning Department looks forward to working with the County Council as we work through the FY 21 budget process.

In partnership with the County Council and County Executive, the Planning Department will continue our mission to provide award-winning planning services to the residents of Prince George's County, "making a difference" in people's lives.

