



# THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

Prince George's County, MD

## FY2021 PROPOSED BUDGET

*Department of Parks and Recreation*

**PRINCE GEORGE'S COUNTY COUNCIL**  
Committee of the Whole

**Elizabeth M. Hewlett, Chairman**

[www.mncppc.org](http://www.mncppc.org)  
[pgparks.com](http://pgparks.com)





# DEPARTMENT OF PARKS AND RECREATION PRINCE GEORGE'S COUNTY





# OFFICE OF THE DIRECTOR RESPONDING TO A PUBLIC HEALTH CRISIS



Closed all facilities to the public, cancelled events and programming, began teleworking. *Upper Marlboro Childcare Center and College Park Airport remained open.*

Collaborating with other agencies to respond to the crisis

Conducted extensive cleaning of all facilities

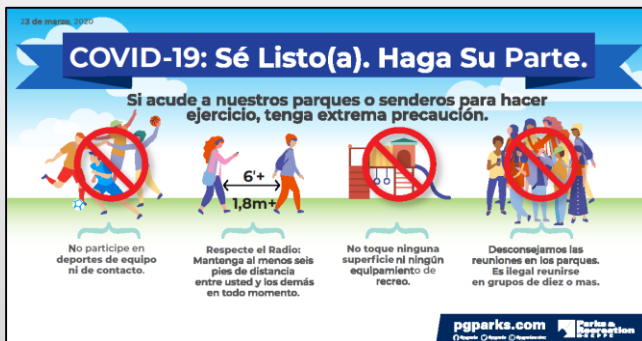
Urged social distancing in our parks, trails.

Launched online programming that included free fitness videos, health tips for seniors and activities for children

# OFFICE OF THE DIRECTOR RESPONDING TO A PUBLIC HEALTH CRISIS

To keep the public informed:

- signage in our parks and along our trails in English and Spanish.
- shared infographics on our website, social media pages and via an external newsletter that is in English and Spanish.



**Our parks are open but please:**

- > Do not gather in groups of more than 10 or get closer than six feet from other people.
- > Do not touch any surfaces that are likely to be touched by other people.
- > Refrain from using playground equipment.
- > Do not participate in activities involving physical contact or sharing of equipment.

**Nuestros parques están abiertos, pero por favor:**

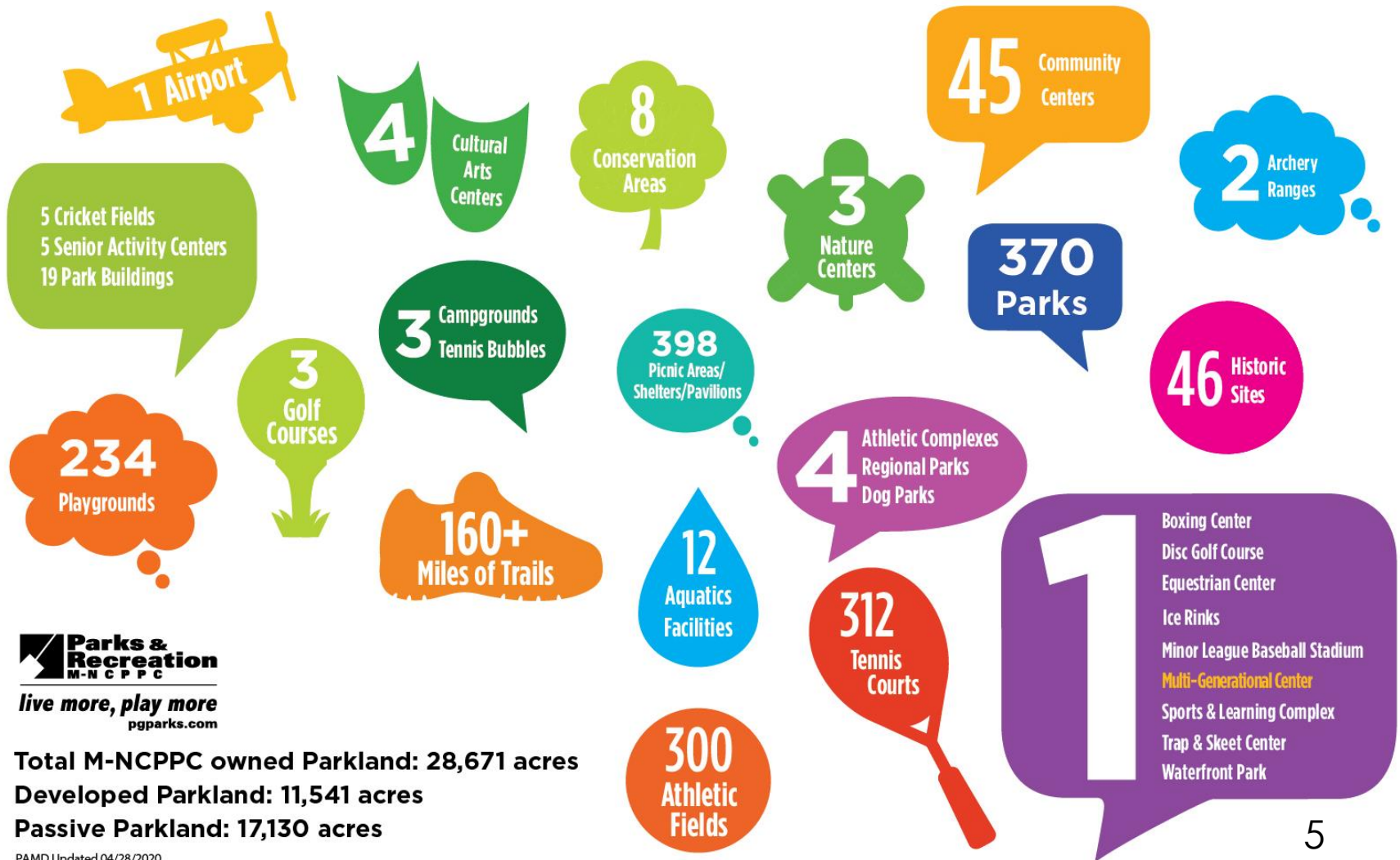
- > No se reúnan en grupos de más de 10 personas ni se acerquen a otras personas dentro de seis pies (1,8 m) de distancia.
- > No toque ninguna superficie que pueda ser tocada por otras personas.
- > Absténgase de usar el equipo de juego.
- > No participe en actividades con contacto físico ni comparta ningún tipo de equipo.

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# FACILITIES & AMENITIES AT A GLANCE



live more, play more  
pgparks.com

Total M-NCPPC owned Parkland: 28,671 acres  
Developed Parkland: 11,541 acres  
Passive Parkland: 17,130 acres



# PARKS, RECREATION AND PEOPLE



**986,750**

**Facility Usage  
Scans**



**260,685**

**Daily drop-in  
pass admissions**



**28,784**

**Facility Use and  
Park Permits**



**78,577**

**Xtreme Teens  
and Safe  
Summer Visits**



**39,744**

**Paid Attendees  
of Arts & Nature  
Programs**

**Fiscal Year 2019 Summary**

# FY21 DEPARTMENT BUDGET GOALS & PRIORITIES

We strive to meet service demands in a fiscally and socially equitable manner.

## ADEQUATE FACILITIES AND SAFETY

Invest in Aging Infrastructure  
Public Safety  
Maintain open spaces

## PROGRAMS AND SERVICES DELIVERY

Innovation  
Youth Sports  
Recreation of the future

## MAINTAINING A SUSTAINABLE ORGANIZATION

Staffing Needs  
Sustainable CIP  
Stewards of the environment

# OFFICE OF THE DIRECTOR FY21 BUDGET INITIATIVES

Park Police

- Continue enhancing public safety

Staffing

- Increasing capacity

Sustainability

- Infrastructure and CIP





# AREA OPERATIONS FY21 BUDGET INITIATIVES



Realigning Park Maintenance Operations

Implementing New Credentialing Requirements  
for Maryland State Child Care Program

Expanding the Inclusion Services Program to  
meet growing Countywide demand

Strengthen ambassador relationships with  
community groups

# AREA OPERATIONS

# ENSURING SOCIAL EQUITY

## Summer Programs

- The Summer Youth Enrichment Program (SYEP)
- In partnership with Capital Area Food Bank, served over total of 157,185 meals to 2,300 youth last year.
- Provided 55 Summer Playgrounds and 9 Safe Summer sites



## Americans with Disabilities Act Transition Plan

Guides efforts in making our parks, facilities, amenities accessible to all.

## Therapeutic Recreation Services


Partnered with the Arc of Prince George's County to host "Pathways to Justice: Disability Response Team (DRT)," a first for the county and the state. Will help bridge the gap between criminal justice professionals and the disability community.

## Programming for Older Adults

Hosted Active Aging Week, billiard tournament, Bingo Fest, veterans appreciation luncheon, holiday concerts and more.



# FACILITY OPERATIONS FY21 BUDGET INITIATIVES



Implementing Phase II of Youth & Countywide Sports Division
Expanding Programming in Museums and Tennis
Expanding Conservation and Sustainability Efforts
Enhancing Community Engagement and Outreach for Arts
Strengthening Marketing Efforts
Maintaining Facility Infrastructure

# FACILITY OPERATIONS YOUTH SPORTS



Formed a **Youth Sports Task Force** to analyze gaps in services, facility inventory, user engagement patterns and independent youth sports options.

Hired a consultant to help guide, lead and provide professional services

Onboarding new **Division Chief**

Developing comprehensive community engagement strategy.




Expanded options for our youth

- junior golf, competitive swim and futsal
- expanded programming for girls
- junior referee program



# ADMINISTRATION & DEVELOPMENT FY21 BUDGET INITIATIVES



Enhancing Capital Project Management
Optimizing Computer Equipment Procurement
Solidifying Administrative Support Operations
Expanding Operations in Customer Service and Web Management
Maintaining a Secure IT Environment
Continuing Succession Planning, Recruitment, and On-Boarding

# ADMINISTRATION AND DEVELOPMENT

# PARK PLANNING AND DEVELOPMENT

## CAPITAL PROJECTS

Opened the Southern Area Aquatics and Recreational Complex; our first multi-generational community center.

Started construction on the new Tucker Road Ice Rink replacement facility.

Opened new Little Paint Branch Trail and J. Franklyn Bourne and Edmonston Imagination Playgrounds.

Initiated planning efforts that have County-wide impact such as the master plans for Walker Mill and Cosca regional parks.





# PROPOSED FY21 BUDGET BY MAJOR OBJECT

## PARK, RECREATION AND ENTERPRISE FUNDS

Object	FY20 Adopted Budget	FY21 Proposed Budget	Proposed Change (\$)	Proposed Change (%)
EXPENDITURES				
PERSONNEL	\$149,345,103	\$157,868,119	\$8,523,016	5.71%
SUPPLIES AND MATERIALS	\$19,220,309	\$19,791,676	\$571,367	2.97%
OTHER SERVICES AND CHARGES	\$45,263,661	\$45,974,569	\$710,908	1.57%
CAPITAL OUTLAY	\$4,020,600	\$3,198,600	(\$822,000)	<b>-20.44%</b>
CHARGEBACKS	\$2,226,886	\$2,394,213	\$167,327	7.51%
<b>TOTAL EXPENDITURES</b>	<b>\$220,076,559</b>	<b>\$229,227,177</b>	<b>\$9,150,618</b>	<b>4.16%</b>
OTHER FINANCING USES/TRANSFERS OUT				
CIP (PAYGO)	\$52,030,000	\$48,450,000	(\$3,580,000)	<b>-6.88%</b>
CIP DEBT SERVICE	\$15,296,269	\$14,839,619	(\$456,650)	-2.99%
ENTERPRISE FUND	\$8,157,592	\$8,311,024	\$153,432	1.88%
<b>TOTAL OTHER USES</b>	<b>\$75,483,861</b>	<b>\$71,600,643</b>	<b>(\$3,883,218)</b>	<b>-5.14%</b>
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$295,560,420</b>	<b>\$300,827,820</b>	<b>\$5,267,400</b>	<b>1.78%</b>

# PROPOSED FY21-26 CIP BY FUNDING SOURCE

	Capital Budget Year Comparison			Outer Years Planned Comparison			Totals Comparison		
	FY20 Adopted	FY21 Budget Year	% Change	Prior Outer Year Planned	FY22-FY26 Proposed Planned	% Change	Prior Adopted 6YR Totals	FY21-26 Proposed 6YR Total	% Change
M-NCPPC General Obligation Bonds	11,723,000	10,250,000	(12.5)%	39,350,000	33,600,000	(14.6)%	51,073,000	43,850,000	(14.1)%
PAYGO	52,030,000	48,450,000	(6.9)%	167,600,000	145,350,000	(13.3)%	219,630,000	193,800,000	(11.8)%
Grants	900,000	-	(100)%	-	-	-	900,000	-	(100)%
Program Open Space	6,162,000	3,000,000	(51.3)%	-	-	-	6,162,000	3,000,000	(51.3)%
Developer Contribution	4,030,000	2,030,000	(49.6)%	4,000,000	2,000,000	(50.0)%	8,030,000	4,030,000	(49.8)%
<b>TOTALS</b>	<b>74,845,000</b>	<b>63,730,000</b>	<b>(14.9)%</b>	<b>210,950,000</b>	<b>180,950,000</b>	<b>(14.2)%</b>	<b>285,795,000</b>	<b>244,680,000</b>	<b>(14.4)%</b>

# SUMMARY OF PROPOSED FY21-26 CIP FUNDING BY PROJECT TYPE

	FY21 Budget Year	% of Total	FY22-FY26 Planned CIP	% of Total	6YR Totals	% of Total
<b>Acquisition</b>						
Acquisition- Parkland	5,000,000	7.8%	10,000,000	5.5%	15,000,000	6.1%
Acquisition-HARP	1,000,000	1.6%	5,000,000	2.8%	6,000,000	2.5%
<b>Subtotal Acquisition</b>	<b>\$ 6,000,000</b>	<b>9.4%</b>	<b>\$15,000,000</b>	<b>8.3%</b>	<b>\$21,000,000</b>	<b>8.6%</b>
<b>Infrastructure Maintenance</b>						
Aquatic	5,325,000	8.4%	27,000,000	14.9%	32,325,000	13.2%
Facilities	7,750,000	12.2%	49,200,000	27.2%	56,950,000	23.3%
Historic Property	6,240,000	9.8%	22,000,000	12.2%	28,240,000	11.5%
Park-Playground-Fields	14,125,000	22.2%	13,500,000	7.5%	27,625,000	11.3%
Stormwater	4,050,000	6.4%	2,000,000	1.1%	6,050,000	2.5%
<b>Subtotal Infrastructure</b>	<b>\$37,490,000</b>	<b>58.8%</b>	<b>\$113,700,000</b>	<b>62.8%</b>	<b>\$151,190,000</b>	<b>61.8%</b>
<b>New Construction/Development</b>						
	2,000,000	3.1%	10,750,000	5.9%	12,750,000	5.2%
<b>Other</b>	16,240,000	25.5%	21,000,000	11.6%	37,240,000	15.2%
<b>Trails</b>	2,000,000	3.1%	20,500,000	11.3%	22,500,000	9.2%
<b>TOTALS</b>	<b>\$63,730,00</b>	<b>100.0%</b>	<b>\$180,950,000</b>	<b>100.0%</b>	<b>\$244,680,000</b>	<b>100.0%</b>



# CONCLUSION

