



THE MARYLAND-NATIONAL CAPITAL
PARK AND PLANNING COMMISSION
DEPARTMENT OF PARKS AND RECREATION
REFRESH. REINVENT. REIMAGINE
FY24 PROPOSED BUDGET OVERVIEW

Peter A. Shapiro, Prince George's County Planning Board Chair
Bill Tyler, Department of Parks and Recreation Director
Tuesday, April 25, 2023

OUR LEADERSHIP TEAM



Bill Tyler, DIRECTOR
M-NCPPC, DEPARTMENT OF PARKS & RECREATION



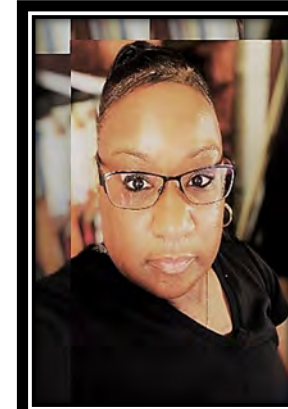
Wanda Ramos, DEPUTY DIRECTOR
RECREATION & LEISURE SERVICES



Steve Carter, DEPUTY DIRECTOR
PARKS & FACILITIES MANAGEMENT



Alvin McNeal, DEPUTY DIRECTOR
ADMINISTRATION & DEVELOPMENT



Brenda McCane, OPERATING BUDGET MANAGER



Sean Harbaugh, CHIEF OF STAFF

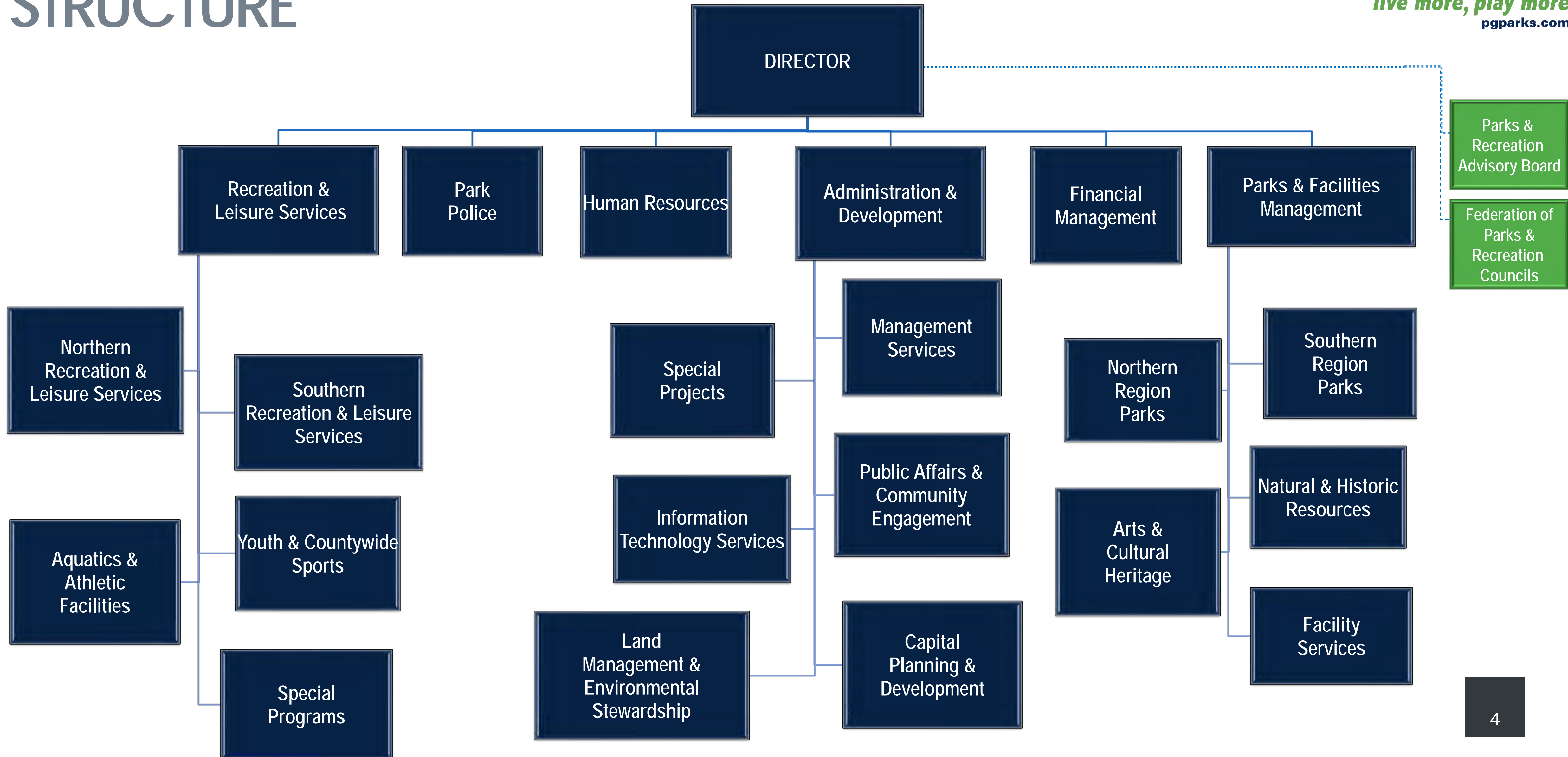
WE'VE BEEN BUSY ...



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M-NCPPC, DEPARTMENT OF PARKS AND RECREATION STRUCTURE



OVERVIEW

REVIEW FY23 PRIORITIES

REVIEW FY23 FOCUS AREAS

HIGHLIGHT MAJOR FY23 ACCOMPLISHMENTS

SUMMARIZE FY24 BUDGET PROPOSAL



ONGOING STRATEGIC PRIORITIES

FISCAL ACCOUNTABILITY AND RESPONSIBILITY

Utilizing public funds prudently to deliver programs, facilities, and services.

INNOVATIVE PROGRAMMING

Providing programming through access to unique, safe, and engaging facilities and spaces, while focusing on equity.

EFFICIENCY OF MANAGEMENT

Committing to obtaining efficiency in work program management and staff resource utilization.

PRIORITIZE PUBLIC SAFETY

Focusing on crime prevention, civic engagement, and fostering collaborative community partnerships.

STEWARDSHIP OF CURRENT INFRASTRUCTURE

Implementing county-wide planning to maintain and enhance our robust infrastructure including, community centers, and historic properties.

TRAILS, INFRASTRUCTURE, AND ATHLETIC FIELD MAINTENANCE

Developing a plan for trail system upgrades, repairs, and improved signage. Focus on playgrounds, athletic fields maintenance.

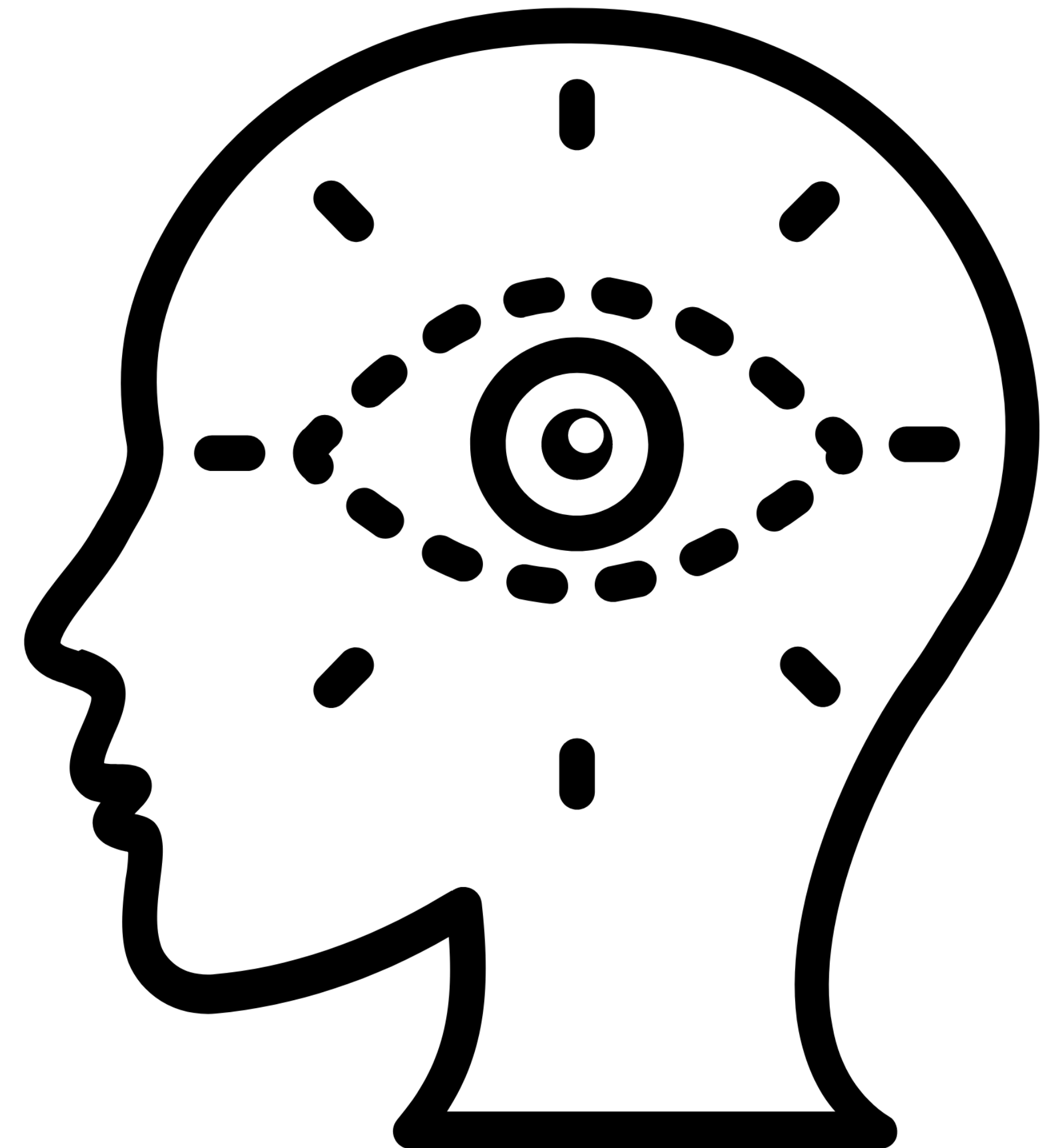
CONSERVATION AND SUSTAINABILITY

Implementing our Sustainability Plan including pesticide reduction and minimizing our carbon footprint.



FY23 FOCUS

- ATHLETIC FIELDS
- TRAILS
- PLAYGROUNDS
- THE ARTS
- SAFETY
- WEB REDESIGN



IMPROVING ATHLETIC FIELDS

- AERIFICATION, SEEDING, FERTILIZING
- TURF FIELD REPLACEMENT



ATHLETIC FIELD CLASSIFICATIONS

LEVEL I

(Inspected Daily) – Multiple fields within a park. Often including both rectangle and diamond fields. Can accommodate multiple game play simultaneously. Usually includes, designated parking spaces, and amenities such as, spectator seating, lighted fields, goals on-site, and designated for **game-play only**. Can accommodate tournament play and sports clinics. Usually in a Regional Park or Athletic Complex with a variety of other features.

LEVEL II

(Inspected Weekly) – May be a single or multiple fields within a park. Rectangle and diamond fields available depending on location. Generally, allows practices and games. Usually includes, designated parking spaces, and amenities such as, limited spectator seating. Usually in a Community Park with a variety of other features.

LEVEL III

(Inspected Weekly) – Most often a single diamond or rectangle field. May incorporate overlay play area. ***Generally designated for practice only***. Field may be placed in non-permit status. Typically located in a Neighborhood Park setting. These settings are similar to level II with a reduction in amenities.

IMPROVING ATHLETIC FIELDS

- RENOVATIONS



ENHANCING TRAILS



ENHANCING TRAILS

■ NATURAL SURFACE TRAILS

Legend

Shared Use Trails:

Anacostia River Trail	10 miles
Indian Creek Trail	2.3 miles
Paint Branch and Little Paint Branch Trail	10.5 miles
Northeast Branch Trail	3.4 miles
Northwest Branch Trail	7.25 miles
Sligo Creek Trail	9.5 miles
Rhode Island Avenue Trolley Trail	4.5 miles
Other M-NCPPC trail	
Connector and other park trails	
Proposed trail	
Natural surface trail	

Parking	
Restroom	
Bicycle shop	
M-NCPPC playground	
Metro station	
Rail line	
Future Purple line	
Maryland parks	
Federal parks	



PLAYGROUND SAFETY AND MAINTENANCE

- REMOVAL AND INSTALLATION OF ENGINEERED WOOD FIBER
- IMPLEMENTING MAINTENANCE STANDARDS



THE ARTS

- PUBLIC ART PROGRAM
- ART ON THE TRAILS



THE ARTS



Parks & Recreation
M-N C P C

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COMMUNITY POLICING



Stanley Johnson, Chief
Maryland-National Capital
Park Police,
Prince George's County Division



COMMUNITY POLICING

- BETTER EQUIPPED



WEBSITE REDESIGN



PARTNERSHIPS & ECONOMIC IMPACT

Investing in the Community



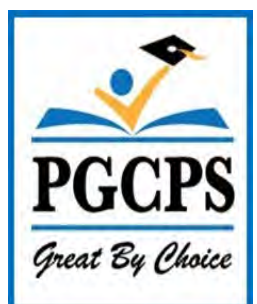
YOUTH SPORTS PROGRAMMING

"...parents believe that sports [...benefits] their children academically and improves their future careers. 80 percent of parents believe that sports helped their child learn about discipline and dedication, as well as how to get along with others. Research supports these beliefs.

— Health.gov/BenefitsofYouthSports Sept. 2020



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YOUTH SPORTS



25 YOUTH SPORTS LEAGUES OFFERED

77 VARIOUS YOUTH SPORTS CLINICS HOSTED

3,000+ YOUTH SPORTS PARTICIPANTS SERVED

80 ADULTS SPORTS TEAMS

150+ ATHLETIC FIELD USER GROUPS

1,400 Athletic Field Rentals

ENHANCED PROGRAMMING

- EQUITY
- AGILITY
- CREATIVITY



ENHANCED PROGRAMMING

- CHILDCARE
- EDUCATIONAL PROGRAMMING
- YOUTH ENRICHMENT



CHILD CARE PROGRAMS 2022-2023
FUN! FUN!

The poster features a yellow background with a blue circular graphic on the left containing a red and yellow flower-like shape. An open book icon is on the right. The text is in a bold, yellow, hand-drawn font.

STEAM
KIDDS-ON FIRE with SCIENCE, TECHNOLOGY, ENGINEERING, ARTS, & MATH

The poster has a dark background with colorful gears and the word 'STEAM' in large, colorful letters. The text is in a white, hand-drawn font.

SATURDAY ENRICHMENT ACADEMY
BEGINNING MARCH 4, 9:30 AM-12:30 PM
AGES 6-9; FREE FOR PRINCE GEORGE'S COUNTY RESIDENTS ONLY

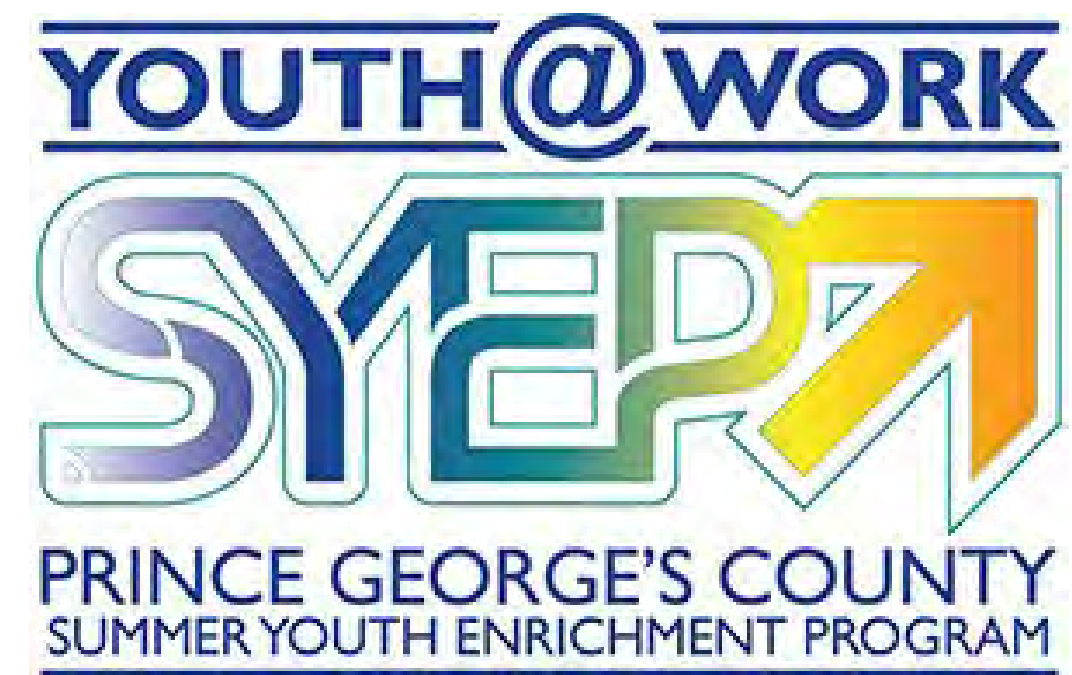
The poster features a young girl with glasses smiling in front of a chalkboard with math equations. The text is in white and blue on a pink and blue background.

MONTH OF STEAM
November 1st-30th
JOIN US FOR A MONTH-LONG CELEBRATION OF SCIENCE, TECHNOLOGY, ENGINEERING, ART, AND MATH!

The poster has a dark background with colorful gears and the word 'STEAM' in large, colorful letters. The text is in white and yellow. The bottom right corner has the number '23'.

PARKS AND REC CARES

- CHARITABLE INITIATIVES
- ECONOMIC DRIVER
- VOLUNTEERS & RESOURCES
- LIFE-SAVING TRAINING



FREE COVID-19 AT-HOME TEST KIT AND KN95 MASK DISTRIBUTION

The Prince George's County Health Department and Office of Emergency Management will be distributing at-home rapid COVID-19 self-test kits and adult-sized KN95 masks each week in partnership with the Prince George's County Memorial Library System (PGCMLS) and the Maryland National Capital Park and Planning Commission (M-NCPPC).

Test kits and KN95 masks are free, regardless of insurance or immigration status. Residents are required to show proof of County residency (driver's license, utility bill, lease agreement) to receive a test kit or mask.

Two test kits and two KN95 masks will be distributed per person 2 years and older, while supplies last.

NEW: Additional locations have been added to include evening and weekend hours.

To view the complete list of locations, dates, and times, visit: health.mypgc.us/COVIDSupplies



PARKS AND REC CARES

Parks & Recreation M-NCPPC
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SUSTAINABILITY

PROTECTING & PRESERVING OUR ENVIRONMENT



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United States
Department of
Agriculture

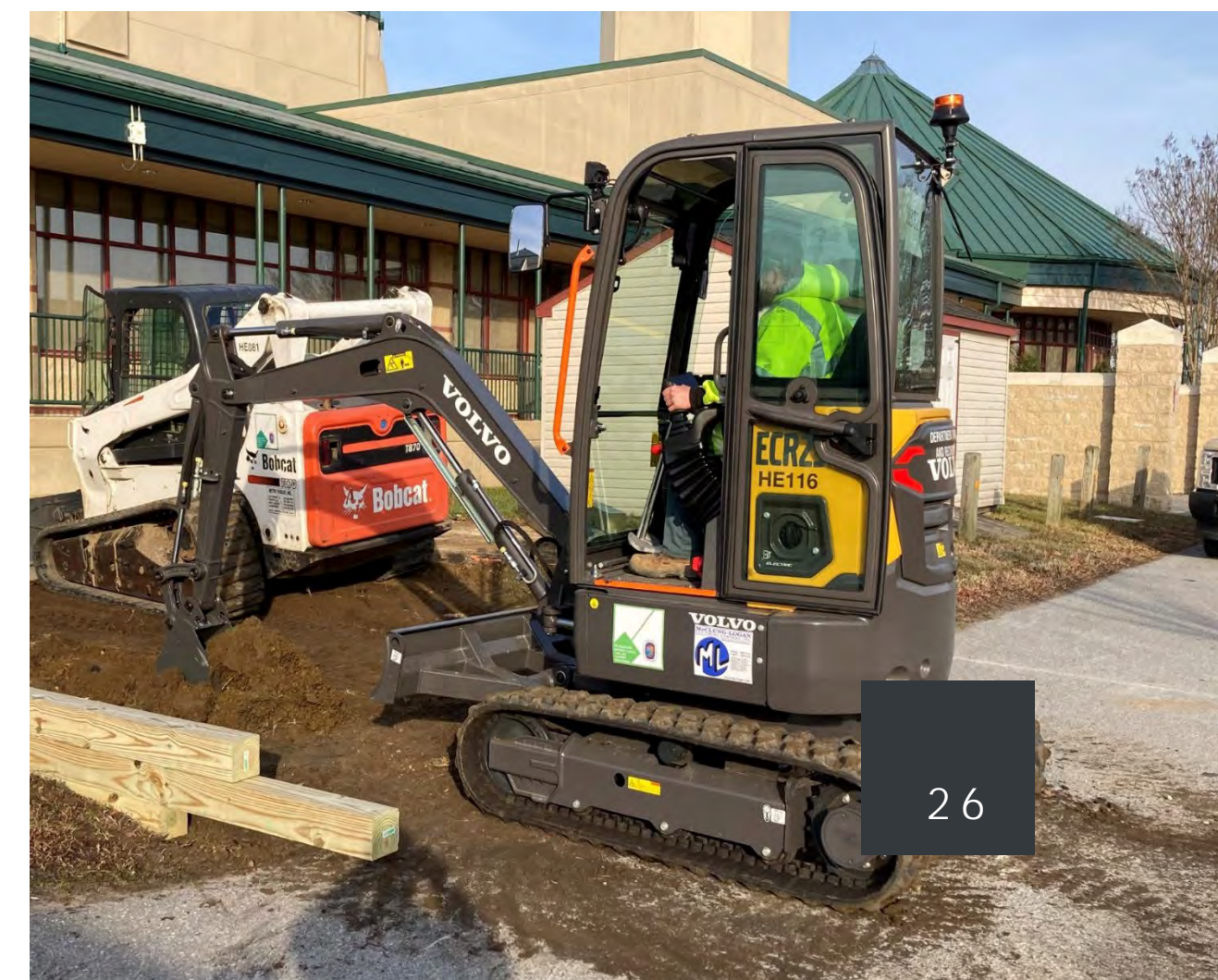


ANACOSTIA
WATERSHED
SOCIETY



SUSTAINABILITY

- EV CHARGING STATIONS
- ELECTRIC EQUIPMENT



The Future of EVs at the Dept. of Parks and Recreation
There are currently 850 fleet vehicles throughout Department. The data below breakowns the types of EV we have and the opportunities for replacing non-EV Class 1&2 vehicles, which comprise most of the fleet.

Equivalent to 460 tree saplings grown for 10 years

3 All Electric EVs

2 All Electric Heavy Equipment

2 All Electric UTVs

52 Vehicles eligible to be replaced with EVs currently available in the market

Equivalent to GHG avoided by 11,609 lights converted to LED

45 Hybrid Vehicles

Equivalent to saved carbon emissions from 60,406,597 smart phones

107 Vehicles that could transition to electric as equivalent vehicles become available and cost effective; vehicle types expected to release in 2024-2025

WHAT IS THE BIGGEST NEED?

The Department must invest in EV charging infrastructure at Maintenance Yards and HQ over the next few fiscal years

168 Vehicles assigned to park police that have different requirement needs and specs



ENHANCED RECRUITMENT

- IMPROVED AND SHORTENED HIRING PROCESS

Summer Seasonal Positions

WORK WHERE YOU PLAY,
with great benefits and pay!

Visit pgparks.com to search for **SEASONAL JOBS** and **Live More, Play More** where you work.



WORK WHERE YOU PLAY!

LIFEGUARD HIRING FAIR

FRIDAY, APRIL 7, 1-4 PM
FAIRLAND SPORTS & AQUATICS COMPLEX



WORK WHERE YOU PLAY!

DISABILITY SERVICES EMPLOYMENT FAIR

WEDNESDAY, APRIL 5, 1-5 PM
M-NCPCC, SPECIAL PROGRAMS DIVISION
7833 WALKER DR., SUITE 100
GREENBELT 20770

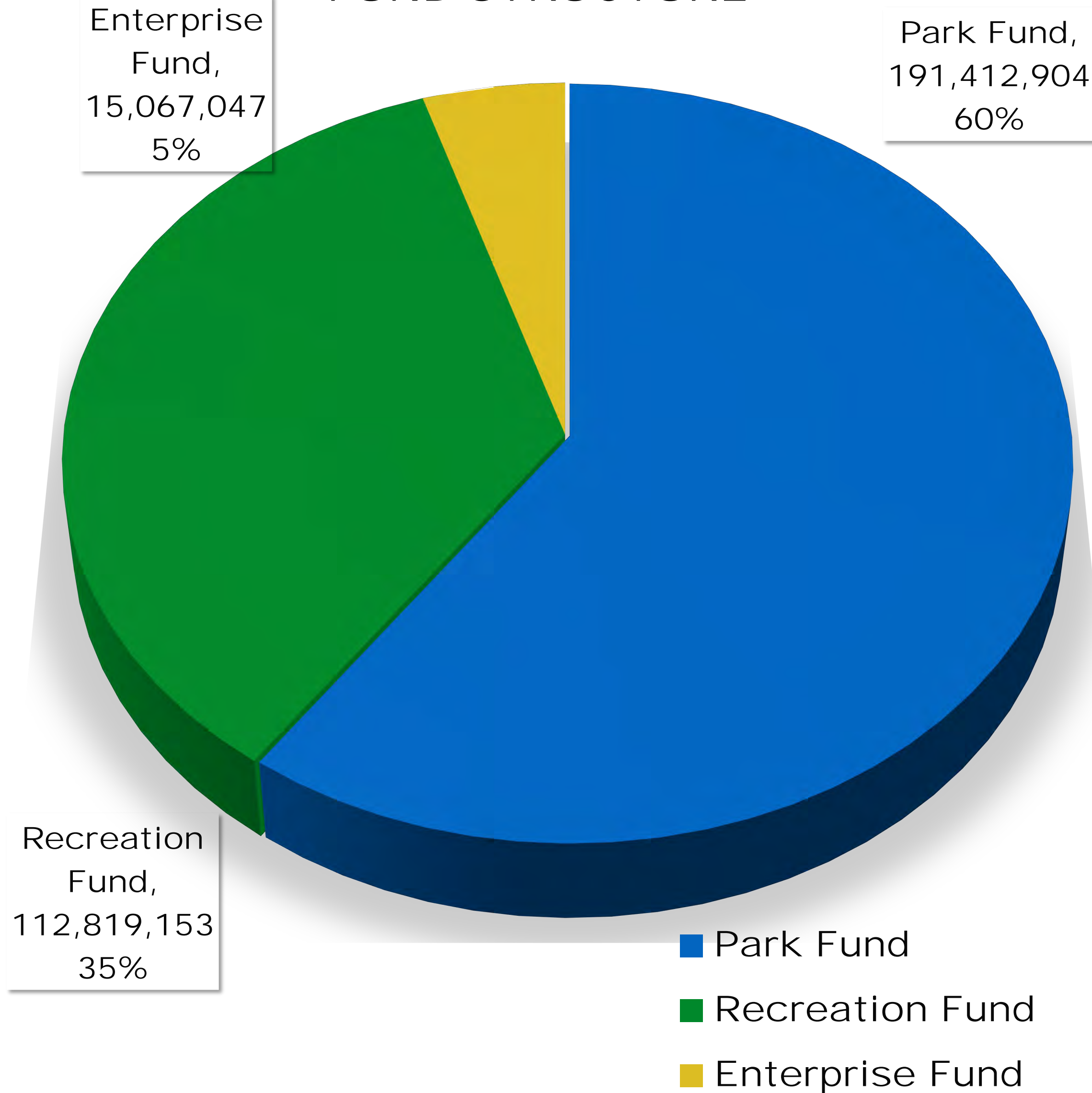


BUDGET OVERVIEW

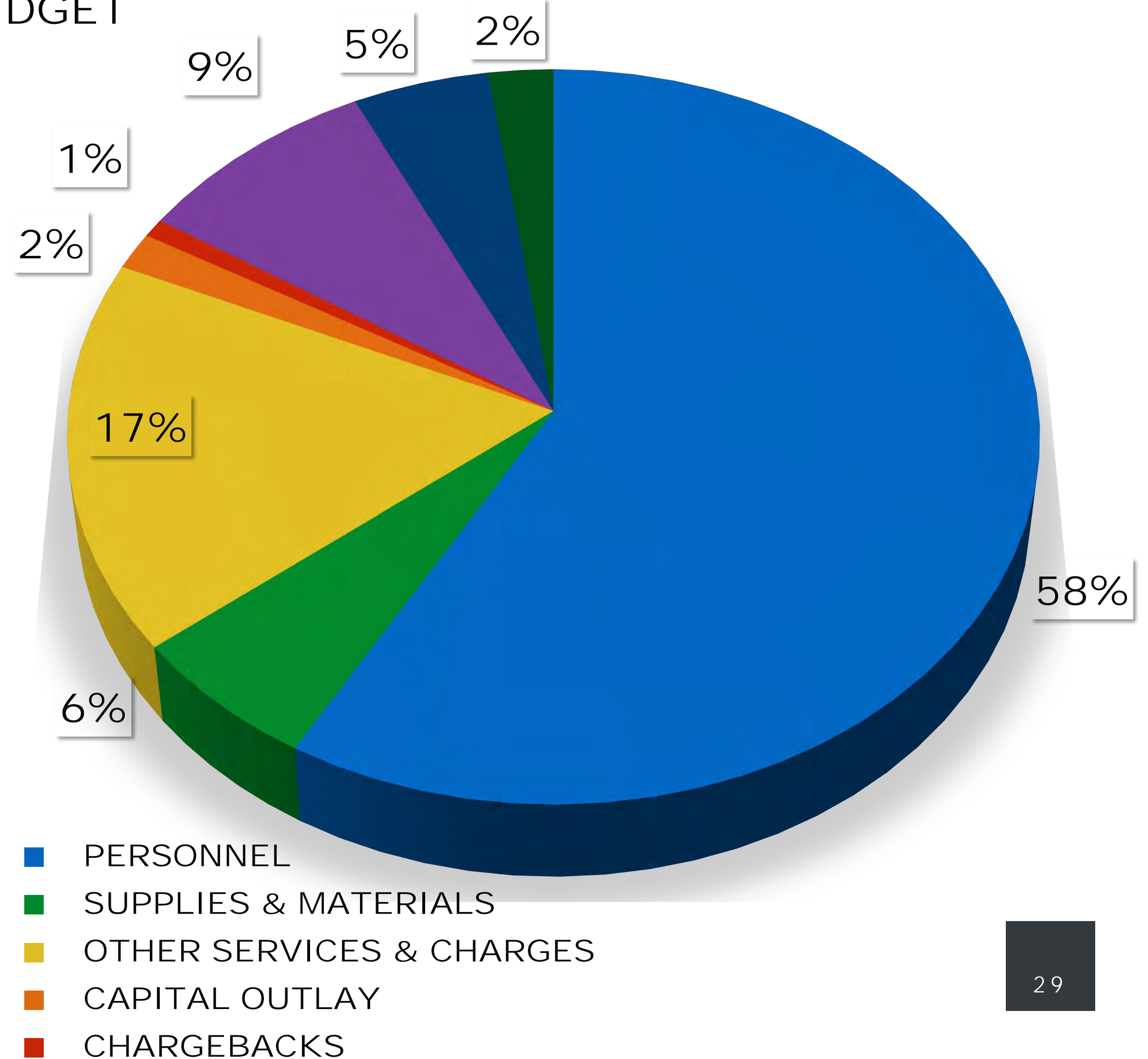


PROPOSED FY24 OPERATING BUDGET

FUND STRUCTURE



SUMMARY OF PROPOSED FY24 OPERATING BUDGET



PROPOSED FY24 OPERATING BUDGET

Park, Recreation, and Enterprise Funds

OBJECT	FY23 ADOPTED ADJUSTED	FY24 PROPOSED	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
EXPENDITURES				
PERSONNEL	\$161,856,218	\$171,749,587	\$9,893,369	6.11%
SUPPLIES & MATERIALS	\$16,140,211	\$17,846,295	\$1,706,084	10.57%
OTHER SERVICES & CHARGES	\$49,078,957	\$50,734,234	\$1,655,277	3.37%
CAPITAL OUTLAY	\$37,925,700	\$4,797,413	(\$33,128,287)	-87.35%
CHARGEBACKS	\$2,127,833	\$2,127,833	\$0	0.00%
SUBTOTAL OPERATING	\$267,128,919	\$247,255,362	(\$19,873,557)	-7.44%
OTHER FINANCING USES/TRANSFERS OUT				
CAPITAL PROJECTS FUND	\$41,350,000	\$25,750,000	(\$15,600,000)	-37.73%
CIP DEBT SERVICE	\$14,286,878	\$14,271,253	(\$15,625)	-0.11%
ENTERPRISE FUND (SUBSIDY)	\$7,230,310	\$6,811,828	(\$418,482)	-5.79%
LARGO HQ FUND	\$85,000,000	\$0	(\$85,000,000)	0.00%
TOTAL OTHER USES	\$147,867,188	\$46,833,081	(\$101,034,107)	-68.33%
TOTAL EXPENDITURES & OTHER USES	\$414,996,107	\$294,088,443	(\$120,907,664)	-29.13%

FACTS ABOUT THE DEPARTMENT OF PARKS AND RECREATION

Total M-NCPPC owned Park Acreage - 28,608



1 Airport



246 Playgrounds



3 Nature Centers



4 Athletic Complexes
Cultural Arts Centers
Regional Parks



46 Historic Sites



2 Multigenerational Centers



370 Parks



1 Minor League Baseball Stadium



308 Athletic Fields



160+ Miles of Trails



2 Archery Ranges
5 Cricket Fields
6 Senior Activity Centers
19 Park Buildings



2 Ice Rinks



134 Picnic Shelters



312 Tennis Courts



1 Equestrian Center



5 Futsal Courts



13 Aquatics Facilities



95 Pickleball Courts



8 Conservation Areas



3 Campgrounds
3 Tennis Bubbles



3 Golf Courses



43 Community Centers



6 Dog Parks



1
Boxing Center
Disc Golf Course
Golf Training Center
Sports & Learning Complex
Trap & Skeet Center
Waterfront Park



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RECREATION & LEISURE SERVICES

SENIOR LEADERSHIP TEAM



Tara E. Stewart
Aquatics & Athletic Facilities



Shawna Fachet
Northern Recreation & Leisure Services



Anthony Nolan
Special Programs



Bill Sheehan
Youth & Countywide Sports



Angela Anglin
Southern Recreation & Leisure Services



PARKS & FACILITIES MANAGEMENT

SENIOR LEADERSHIP TEAM



Christine Fanning
Natural & Historic Resources

Katrina Williams
Arts & Cultural Heritage



Dean Turnbull
Northern Region Parks

Andrew (Andy) Phillips
Facility Services



Anthony Potts
Southern Region Parks

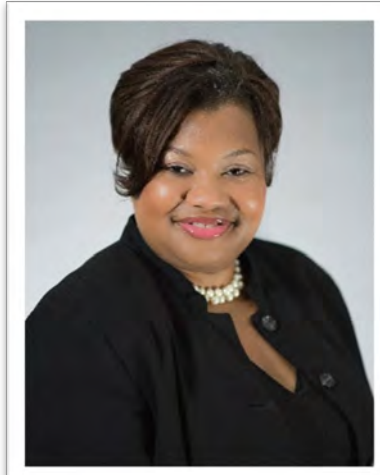


ADMINISTRATION & DEVELOPMENT

SENIOR LEADERSHIP TEAM



Len Pettiford
Information & Technology Services

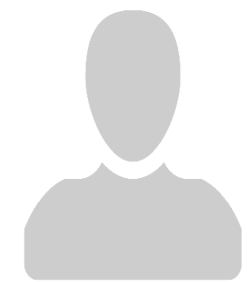


Anika Jackson
Public Affairs & Community Engagement

Bridget Stesney
Capital Planning & Development



Kathy Consoli
Special Projects



In recruitment...
Land Management & Environmental Stewardship

In recruitment...
Management Services



Baylord Conv Ctr
Waterfront

THANK YOU



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