

PRESENTERS





PETER A. SHAPIRO CHAIR



ASUNTHA CHIANG-SMITH EXECUTIVE DIRECTOR



ABBEY RODMAN CORPORATE ACCOUNTING DIRECTOR



DEBRA BORDENGENERAL COUNSEL



MAZEN CHILET

CHIEF INFORMATION OFFICER



SUZANN M. KING
ACTING DIRECTOR, PLANNING

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 <u>park tax</u> (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 <u>recreation tax</u> to pay for programs and activities (Countywide); and,
- An <u>administrative tax</u> (Regional District) to pay for our planning work and administrative functions. This district includes everything except Laurel.



PROPOSED FY24 BUDGET BY FUND

FUND	FY23 ADJUSTED ADOPTED BUDGET	FY24 PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
EXPENDITURES				
ADMINISTRATION FUND	\$64,913,133	\$68,204,607	\$3,291,474	5.1%
PARK FUND	\$246,062,288	\$183,223,548	(\$62,838,740)	(25.5%)
RECREATION FUND	\$167,018,943	\$107,394,121	(\$59,624,822)	(35.7%)
ENTERPRISE FUND	\$13,524,910	\$13,451,632	(\$73,278)	(0.5%)
SPECIAL REVENUE FUND	\$6,769,838	\$6,769,838	\$0	0.0%
TOTAL EXPENDITURES & TRANSFERS	\$498,289,112	\$379,043,746	(\$119,245,366)	(23.9%)

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

















PRINCE GEORGE'S COUNTY PLANNING BOARD





MONTGOMERY COUNTY PLANNING BOARD



MIKE RILEY
DIRECTOR
PARKS
DEPARTMENT



TANYA STERN
ACTING DIRECTOR
PLANNING
DEPARTMENT



BILL TYLER
DIRECTOR
PARKS AND RECREATION
DEPARTMENT



SUZANN M. KING
ACTING DIRECTOR
PLANNING
DEPARTMENT

MERIT SYSTEM BOARD

EMPLOYEE RETIREMENT SYSTEM



DEBRA BORDEN
GENERAL COUNSEL
LEGAL
DEPARTMENT



ASUNTHA CHIANG-SMITH
EXECUTIVE DIRECTOR
- DEPT. OF HUMAN RESOURCES
AND MANAGEMENT
- 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.

PLANNING BOARD



Peter A. Shapiro Chair



Dorothy F. Bailey
Vice Chair



William M. Doerner, PhD. Commissioner



Manuel R. Geraldo Commissioner



A. Shuanise Washington
Commissioner

Managerial Oversight:

- Planning Department
- Department of Parks and Recreation

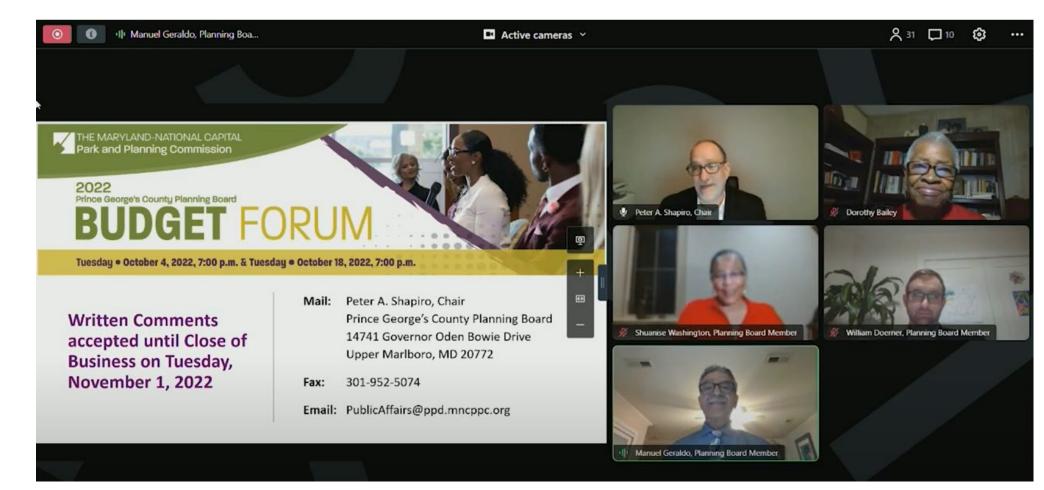
COMMISSIONERS' OFFICE

PLANNING BOARD

- Quasi-Judicial and Regulatory Responsibilities:**
 - Comprehensive and functional land use plans and zoning maps
 - Zoning ordinance and subdivision regulation recommendations
 - Site plan approvals
 - Subdivision plan and plat approvals
 - Zoning map amendment recommendations

** Subject to, and reviewed in conformance with, federal, state and local laws, regulations and case law.

 Oversight of the Commission with Montgomery County Planning Board













COMMISSIONERS' OFFICE FY24 PROPOSED OPERATING BUDGET

CATEGORIES	FY23 ADJUSTED ADOPTED BUDGET	FY24 PROPOSED BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE
PERSONNEL	\$1,955,419	\$1,954,186	(\$1,233)	(0.1%)
SUPPLIES & MATERIALS	\$37,500	\$37,500	\$0	0.0%
OTHER SERVICES & CHARGES	\$1,611,026	\$1,616,363	\$5,337	0.3%
CAPITAL OUTLAY	\$90,000	\$90,000	\$0	0.0%
CHARGEBACKS	\$0	\$42,152	\$42,152	_
TOTAL	\$3,693,945	\$3,740,201	\$46,256	1.3%
POSITIONS/WORKYEARS	16.50/14.50	16.00/14.00	(0.50/0.50)	(3.0%/3.5%)



BI-COUNTY OPERATIONS

BI-COUNTY DEPARTMENTS' BUDGET

DEPARTMENTS	FY23 ADOPTED BUDGET	FY24 PROPOSED BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE
HUMAN RESOURCES AND MANAGEMENT	\$6,794,130	\$8,284,535	\$1,490,405	21.9%
FINANCE	\$5,678,253	\$6,428,305	\$750,052	13.2%
LEGAL	\$3,296,955	\$3,462,967	\$166,012	5.0%
OFFICE OF THE CHIEF INFORMATION OFFICER	\$2,898,522	\$3,476,594	\$578,072	19.9%
INSPECTOR GENERAL	\$1,095,519	\$1,260,321	\$164,802	15.0%
MERIT BOARD	\$172,546	168,498	(\$4,048)	-2.3%
CAS SUPPORT	1,508,061	1,650,271	\$142,210	9.4%
BREAKDOWN BY COUNTY				
PRINCE GEORGE'S	\$11,461,631	\$13,295,160	\$1,833,529	16%
MONTGOMERY	\$9,982,355	\$11,436,331	1,453,976	14.6%
TOTAL	\$21,443,986	\$24,731,491	\$3,287,505	15.3%

Executive Director

- Corporate Governance
- Department Oversight
- Organizational Systems/Policies
- Collective Bargaining

- Merit System/Fair Practices
- Appeal Adjudication
- Contract Execution and Renewal
- Waiver Approvals

- MFD/SLBE Program
- Diversity Council/Task Forces
- CIO Oversight
- ERS Board Member

Corporate Human Resources Division

- Health and Benefits
- Classification and Compensation
- Recruitment and Selection
- Employee/Labor Relations
- Employment Records/HRIS
- Agency-wide Training

Corporate Budget Division

- Economic Analysis and Forecasting
- Long Term Projections
- DHRM and OCIO Budget
 Development, Review and Analysis
- Collective Bargaining and Insurance Fund Costing

Corporate Policy & Management Operations Division

- Performance Metrics
- Risk Management and Workplace Safety
- Corporate Policy
- Agency-wide Archives Program
- Management Services
- EOB Facility Operations

HUMAN RESOURCES AND MANAGEMENT

DEPARTMENT OF HUMAN RESOURCES AND MANAGEMENT

Scope and volume of DHRM work has expanded significantly without an increase in resources to match.

- Quick and drastic shift in job market has left hundreds of open positions to fill during a time of fierce talent competition and extremely difficult police recruiting
- Societal angst and post-pandemic concerns have resulted in increase of internal and external complaints, as well as significant increase in labor relations cases, including a 33% increase in requests for reasonable accommodations
- Transfer of Supplier Diversity program from Finance/Legal to DHRM



HIGHLIGHTS AND PRIORITIES

1. Addressing Crucial Staffing Needs:

- Three Recruiters
- One Labor Relations Specialist

2. Standing Up Our Supplier Diversity Program:

- One Supplier Diversity Specialist
- One Performance Management Analyst

3. Keeping Our Workplace Healthy:

- One Occupational Safety & Health Specialist





- Provide comprehensive financial services
- Maintain strong internal controls
- Implement and administer corporate financial systems using advanced technologies to maintain a financially sound organization
- Support the Commission's delivery of services to the bi-county region

FINANCE DEPARTMENT

FINANCE DEPARTMENT ORGANIZATIONAL STRUCTURE

Secretary-Treasurer

Corporate Accounting

- Financial Reporting,Analysis & Projections
- CIP & Grant Billings
- Accounts Payable
- Fixed Assets
- General Accounting
- Investment & Debt Management

Corporate Procurement

- Procurement of Goods & Services
- Purchasing Policy & Procedures Development
- Contract Review & Processing
- Anti-DiscriminationProgram
- Purchase Card Program Administration

Corporate Financial Services

- Commission Financing, Bond Sales
- Financial and Economic Analysis
- Public/Private Partnership Analysis
- Corporate FinancialSystems Administration
- Payroll Operations

FY24 HIGHLIGHTS AND PRIORITIES

- Preparing for the next version of our Enterprise Resource Planning System
- Request For Proposals

Positions Included

- Deputy Chief Financial Officer
- Senior Applications Analyst
- Applications Analyst





OFFICE OF THE GENERAL COUNSEL

FY24 GOALS AND PRIORITIES

Policy Updates & Initiatives



Training Portal



Continuing Education

Focus on Compliance



OGC-NEW POSITION



Senior Compliance Counsel

- Attorney Position
- Focus on Commission-wide compliance with:
 - Open Meetings Act
 - Public Information Act
 - Anti-Discrimination Laws and Regs
 - Ethics Laws and Regs
 - Commission Practices and Procedures
 - Training



Current System

- OGC Teams Transactions, Land Use, Litigation
- All attorneys field questions after an issue arises
 but no one is assigned to compliance issues full-time.
- Not proactive; reactive only.
- Complaints from Open Meetings Compliance
 Board can be time consuming; over 50 hours to
 respond to a single complaint in 2021.



OFFICE OF THE CHIEF INFORMATION OFFICER

HIGHLIGHTS AND PRIORITIES

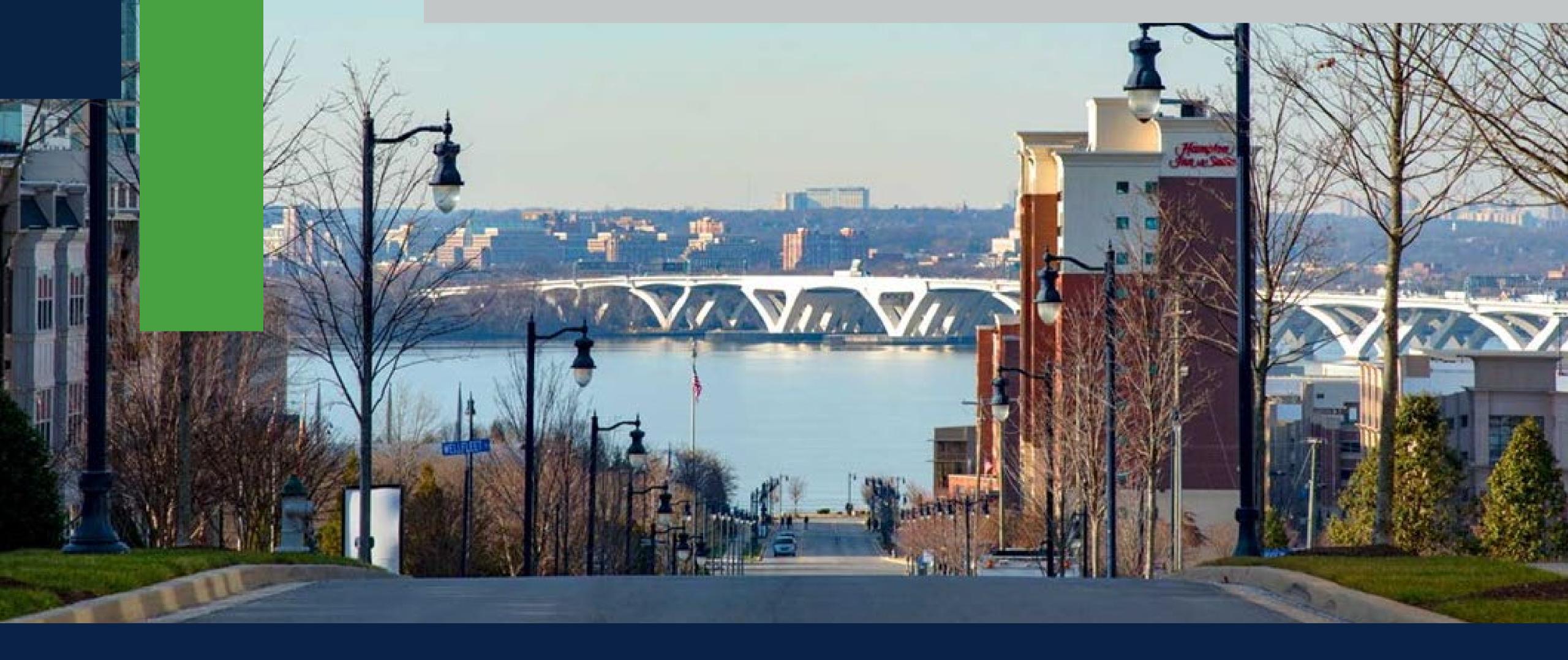
Recent pressures to the OCIO's operations include:

- Increased public demand for improved website accessibility
- Continually changing cybersecurity landscape
- Converting from manual to digital processes
- Ongoing hybrid working model

Included in the Budget:

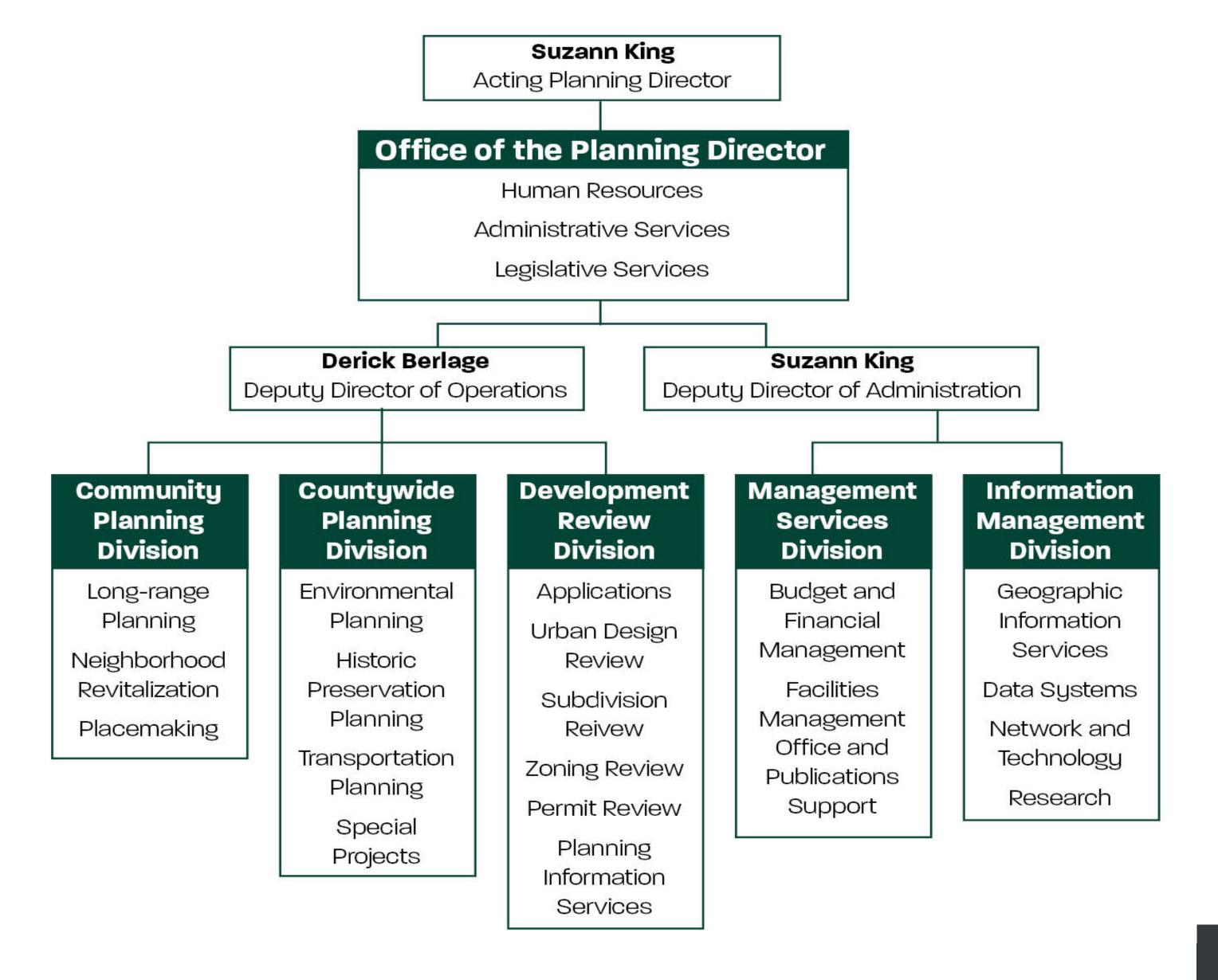
- Web System Specialist
- Cybersecurity Specialist





PLANNING DEPARTMENT

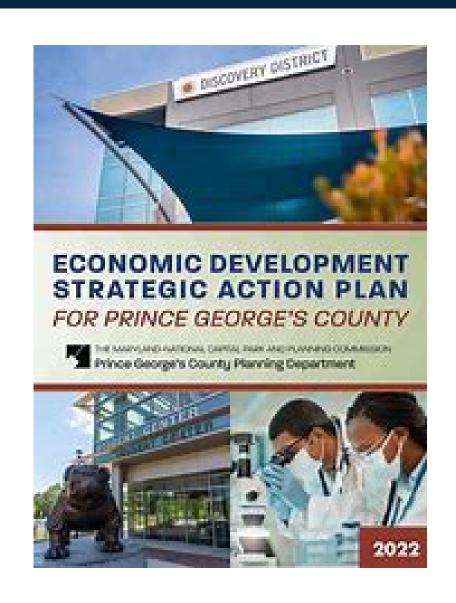
PLANNING DEPARTMENT

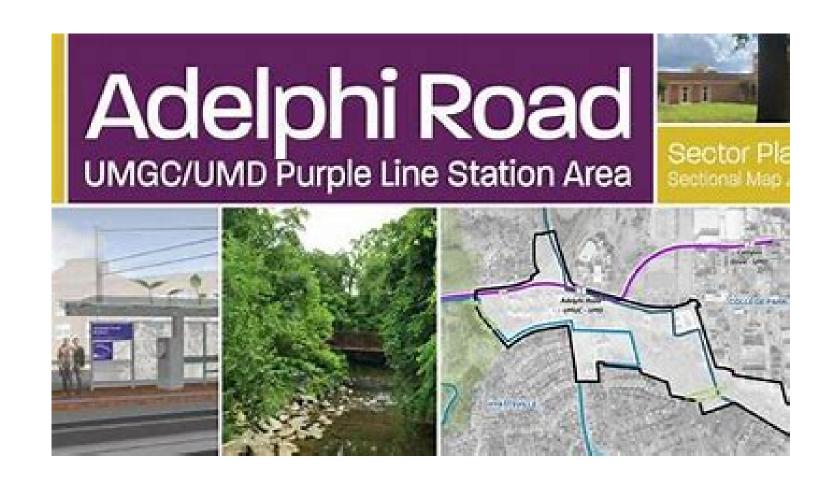


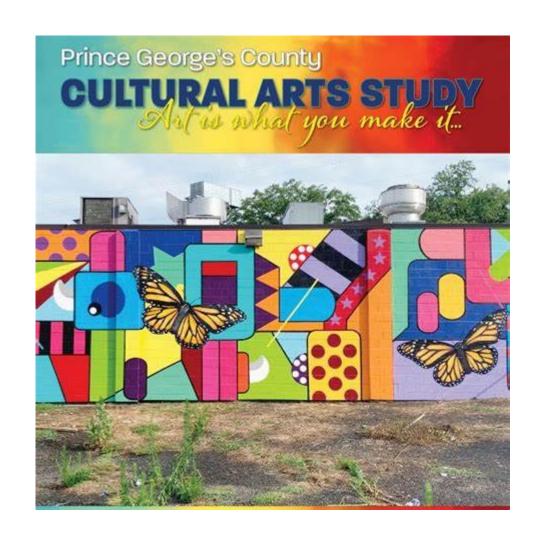
PRINCE GEORGE'S PLANNING DEPARTMENT FY24 PROPOSED OPERATING BUDGET

CATEGORIES	FY23 ADJUSTED ADOPTED BUDGET	FY24 PROPOSED BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE
PERSONNEL	\$25,846,385	\$26,978,701	\$1,132,316	4.4%
SUPPLIES & MATERIALS	\$933,900	\$1,256,000	\$322,100	34.5%
OTHER SERVICES & CHARGES	\$18,602,096	\$16,031,143	(\$2,570,953)	(13.8%)
CAPITAL OUTLAY	\$491,000	\$879,000	\$388,000	79.0%
CHARGEBACKS	\$511,772	\$486,766	(\$25,006)	(4.9%)
TOTAL	\$46,385,153	\$45,631,610	(\$753,543)	(1.6%)
POSITIONS/WORKYEARS	201.5/202.5	207.0/207.0	5.50/4.50	2.7%/2.2%

HIGHLIGHTING RECENT PLANS AND STUDIES









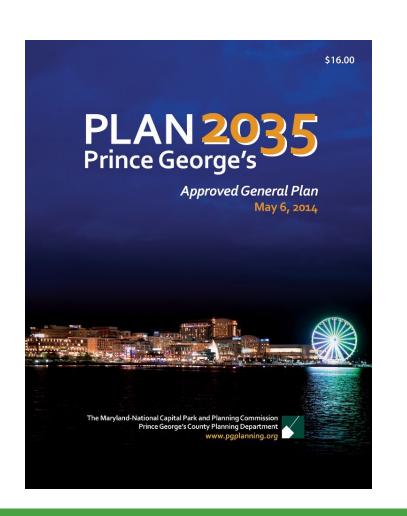
FY 24 STRATEGIC DIRECTION

- 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.



ONGOING AND NEW PROJECTS

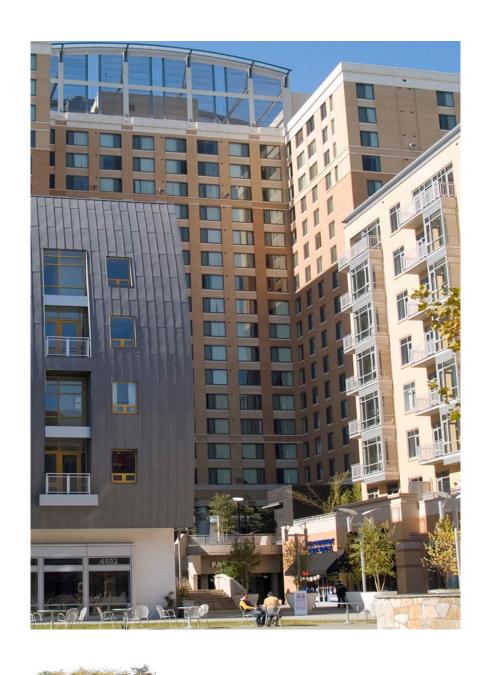
- West Hyattsville Queens Chapel Sector Plan and SMA
- Central Avenue Blue Line Corridor Sector Plan and SMA
- Master Plan of Transportation
 & Transportation Review Guidelines











ONGOING AND NEW PROJECTS

- Central Branch Avenue SMA
- Port Towns Sector Plan and SMA
- Planning Assistance to Municipalities and Communities (PAMC) Program
- US Route 1 Land Redevelopment Study





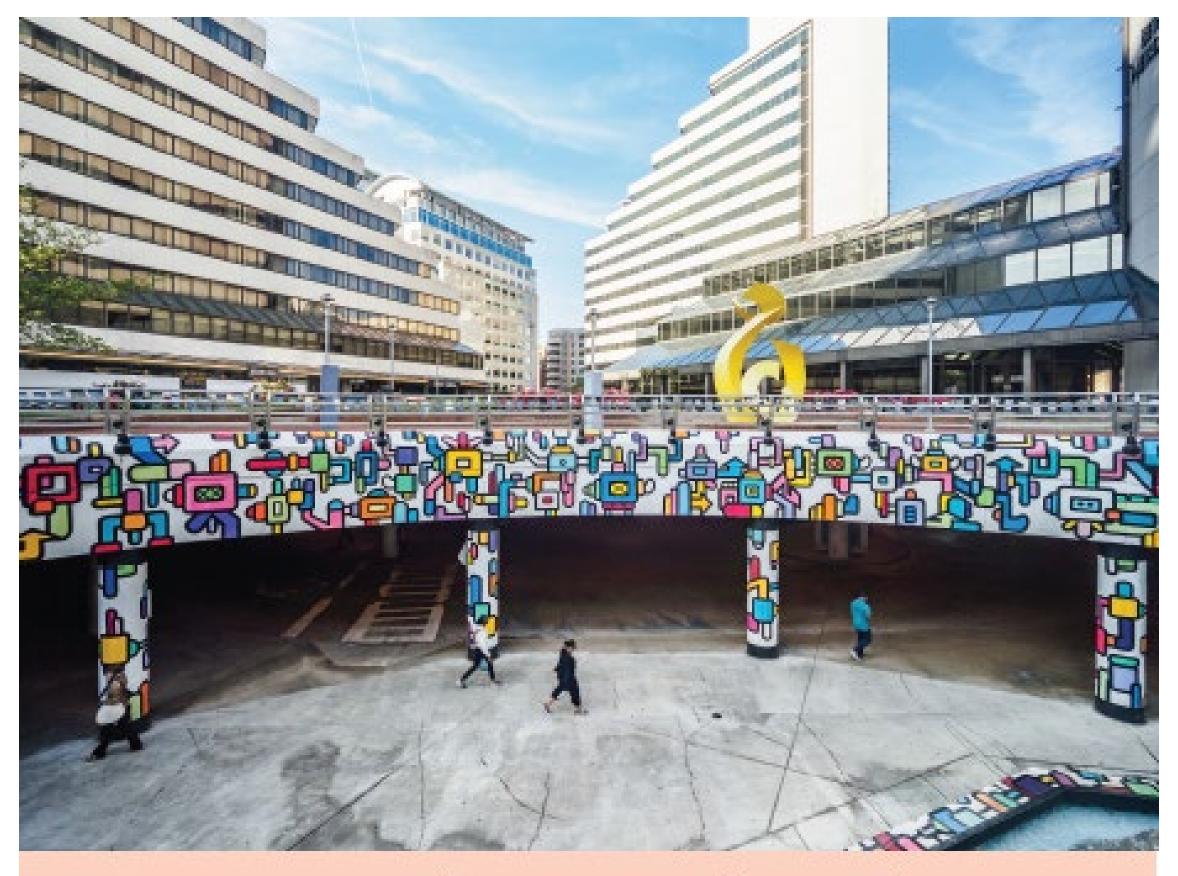




THANK YOU

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

APPENDICES



Proposed Annual Budget Fiscal Year 2024

Prince George's County

HUMAN RESOURCES AND MANAGEMENT FY24 PROPOSED OPERATING BUDGET

CATEGORIES	FY23 ADJUSTED ADOPTED BUDGET	FY24 PROPOSED BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE
PERSONNEL	\$6,848,611	\$8,048,489	\$1,199,878	17.5%
SUPPLIES & MATERIALS	\$73,501	\$79,500	\$5,999	8.2%
OTHER SERVICES & CHARGES	\$933,224	\$1,222,938	\$289,714	31.0%
CAPITAL OUTLAY	\$0	\$0	\$0	0.0%
CHARGEBACKS	(\$1,061,206)	(\$1,066,392)	(\$5,186)	0.5%
TOTAL	\$6,794,130	\$8,284,535	\$1,490,405	21.9%

BREAKDOWN BY COUNTY				
PRINCE GEORGE'S	\$3,934,881	\$4,764,845	\$829,964	21.1%
POSITIONS/WORKYEARS	27.86/26.56	31.43/30.23	3.57/3.67	12.8%/13.8%
MONTGOMERY	\$2,859,249	\$3,519,690	\$660,441	23.1%
POSITIONS/WORKYEARS	19.14/17.44	21.57/20.45	2.43/3.01	12.7%/17.3%

CAS SUPPORT SERVICES AND MERIT SYSTEM BOARD FY24 PROPOSED OPERATING BUDGET

CAS SUPPORT SERVICES					
COUNTY	FY23 ADJUSTED ADOPTED BUDGET	FY24 PROPOSED BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE	
PRINCE GEORGE'S	\$841,933	\$921,272	\$79,339	9.4%	
MONTGOMERY	\$666,128	\$728,999	\$62,871	9.4%	
TOTAL	\$1,508,061	\$1,650,271	\$142,210	9.4%	

MERIT SYSTEM BOARD					
COUNTY FY23 ADJUSTED FY24 PROPOSED INCREASE/ PERCEN BUDGET BUDGET (DECREASE) CHANG					
PRINCE GEORGE'S	\$86,273	\$84,249	(\$2,024)	(2.3%)	
MONTGOMERY	\$86,273	\$84,249	(\$2,024)	(2.3%)	
TOTAL	\$172,546	\$168,498	(\$4,048)	(2.3%)	

FINANCE DEPARTMENT FY24 PROPOSED OPERATING BUDGET

CATEGORIES	FY23 ADJUSTED ADOPTED BUDGET	FY24 PROPOSED BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE
PERSONNEL	\$6,467,359	\$7,225,928	\$758,569	11.7%
SUPPLIES & MATERIALS	\$60,500	\$70,500	\$10,000	16.5%
OTHER SERVICES & CHARGES	\$603,994	\$589,778	(\$14,216)	(2.4%)
CAPITAL OUTLAY	\$0	\$0	\$0	0.0%
CHARGEBACKS	(\$1,453,600)	(\$1,457,901)	(\$4,301)	0.3%
TOTAL	\$5,678,253	\$6,428,305	\$750,052	13.2%

BREAKDOWN BY COUNTY				
PRINCE GEORGE'S	\$3,140,178	\$3,651,540	\$431,362	13.4%
POSITIONS/WORKYEARS	27.00/25.79	27.46/27.46	0.46/1.67	1.7%/6.5%
MONTGOMERY	\$2,538,075	\$2,866,765	\$328,690	13.0%
POSITIONS/WORKYEARS	20.00/19.22	20.54/20.54	0.54/1.32	2.7%/6.9%



LEGAL DEPARTMENT FY24 PROPOSED OPERATING BUDGET

CATEGORIES	FY23 ADJUSTED ADOPTED BUDGET	FY24 PROPOSED BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE
PERSONNEL	\$4,703,702	\$4,848,698	\$144,996	3.1%
SUPPLIES & MATERIALS	\$33,020	\$55,000	\$21,980	66.6%
OTHER SERVICES & CHARGES	\$459,544	\$541,749	\$82,205	17.9%
CAPITAL OUTLAY	\$0	\$0	\$0	0.0%
CHARGEBACKS	(\$1,899,311)	(\$1,982,480)	(\$83,169)	4.4%
TOTAL	\$3,296,955	\$3,462,967	\$166,012	5.0%

BREAKDOWN BY COUNTY				
PRINCE GEORGE'S	\$1,578,361	\$1,742,069	\$163,708	10.4%
POSITIONS/WORKYEARS	13.00/13.00	14.11/14.11	1.11/1.11	8.5%/8.5%
MONTGOMERY	\$1,718,594	\$1,720,898	\$2,304	0.1%
POSITIONS/WORKYEARS	14.00/14.00	13.89/13.89	(0.11/0.11)	(0.8%/0.8%)



OFFICE OF THE CHIEF INFORMATION OFFICER FY24 PROPOSED OPERATING BUDGET

CATEGORIES	FY23 ADJUSTED ADOPTED BUDGET	FY24 PROPOSED BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE
PERSONNEL	\$2,779,441	\$3,147,704	\$368,263	13.2%
SUPPLIES & MATERIALS	\$110,600	\$152,600	\$42,000	38.0%
OTHER SERVICES & CHARGES	\$1,633,675	\$1,891,611	\$257,936	15.8%
CAPITAL OUTLAY	\$0	\$0	\$0	0.0%
CHARGEBACKS	(\$1,625,194)	(\$1,715,321)	(\$90,127)	5.5%
TOTAL	\$2,898,522	\$3,476,594	\$578,072	19.9%

BREAKDOWN BY COUNTY				
PRINCE GEORGE'S	\$1,232,472	\$1,501,225	\$268,753	21.8%
POSITIONS/WORKYEARS	9.00/9.00	10.00/10.00	1.00/1.00	11.1%/11.1%
MONTGOMERY	\$1,666,050	\$1,975,369	\$309,319	18.6%
POSITIONS/WORKYEARS	9.00/9.00	10.00/10.00	1.00/1.00	11.1%/11.1%

OFFICE OF THE INSPECTOR GENERAL FY24 PROPOSED OPERATING BUDGET

CATEGORIES	FY23 ADJUSTED ADOPTED BUDGET	FY24 PROPOSED BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE
PERSONNEL	\$1,097,914	\$1,258,949	\$161,035	14.7%
SUPPLIES & MATERIALS	\$6,349	\$6,349	\$0	0.0%
OTHER SERVICES & CHARGES	\$140,942	\$150,702	\$9,760	6.9%
CAPITAL OUTLAY	\$0	\$0	\$0	0.0%
CHARGEBACKS	(\$149,686)	(\$155,649)	(\$5,963)	4.0%
TOTAL	\$1,095,519	\$1,260,351	\$164,832	15.0%

BREAKDOWN BY COUNTY				
PRINCE GEORGE'S	\$647,533	\$719,960	\$72,427	11.2%
POSITIONS/WORKYEARS	4.00/4.30	4.43/4.73	0.43/0.43	10.8%/10.0%
MONTGOMERY	\$447,986	\$540,361	\$92,375	20.6%
POSITIONS/WORKYEARS	3.00/3.20	2.57/2.77	(0.43/0.43)	(14.3%/13.4%)