



 **THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION
PRINCE GEORGE'S COUNTY**

FY27 Proposed Budget

Commissioners' Office, Central Administrative Services, and Planning Department

Darryl Barnes, Chairman

April 2, 2026

PEOPLE FIRST, PURPOSE ALWAYS.

PRESENTERS



Darryl Barnes
Chairman



William Spencer
Acting Executive Director



Terri Charles
Corporate Budget Director



James Hunt
Acting Director, Planning

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION



MONTGOMERY COUNTY PLANNING BOARD

ARTIE HARRIS – CHAIR, JOSH LINDEN – VICE CHAIR
SHAWN BARTLEY, JAMES HEDRICK, MITRA PEDOEEM



PRINCE GEORGE'S COUNTY PLANNING BOARD

DARRYL BARNES – CHAIRMAN, MANUEL R. GERALDO – VICE CHAIR
BRITTANY JENKINS, LORI MATTHEWS, BILLY OKOYE



MITI FIGUEREDO
DIRECTOR
PARKS
DEPARTMENT



JASON K. SARTORI
DIRECTOR
PLANNING
DEPARTMENT



DARIUS A. STANTON
DIRECTOR
PARKS AND RECREATION
DEPARTMENT



JAMES HUNT
ACTING DIRECTOR
PLANNING
DEPARTMENT

MERIT SYSTEM BOARD

EMPLOYEES'
RETIREMENT SYSTEM



DEBRA BORDEN
GENERAL COUNSEL
LEGAL
DEPARTMENT



WILLIAM SPENCER
ACTING EXECUTIVE DIRECTOR
- DEPT. OF HUMAN RESOURCES
AND MANAGEMENT
- CORPORATE BUDGET
- OFFICE OF CIO



GAVIN COHEN
SECRETARY-TREASURER
FINANCE
DEPARTMENT



MODUPE OGUNDUYILE
OFFICE OF INSPECTOR
GENERAL

*Office of Inspector General reports to the Audit Committee.

PROPOSED FY27 BUDGET BY FUND

FUND	FY26 ADJUSTED ADOPTED	FY27 PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
EXPENDITURES				
ADMINISTRATION FUND	\$80,893,636	\$94,399,135	\$13,505,499	16.7%
PARK FUND	\$250,982,555	\$244,046,457	(\$6,936,098)	-2.8%
RECREATION FUND	\$155,262,647	\$136,226,614	(\$19,036,033)	-12.3%
ENTERPRISE FUND	\$17,256,538	\$19,114,346	\$1,857,808	10.8%
SPECIAL REVENUE FUND	\$8,235,501	\$8,485,657	\$250,156	3.0%
TOTAL EXPENDITURES & TRANSFERS	\$512,630,877	\$502,272,209	(\$10,358,668)	-2.0%

PRINCE GEORGE'S COUNTY PLANNING BOARD

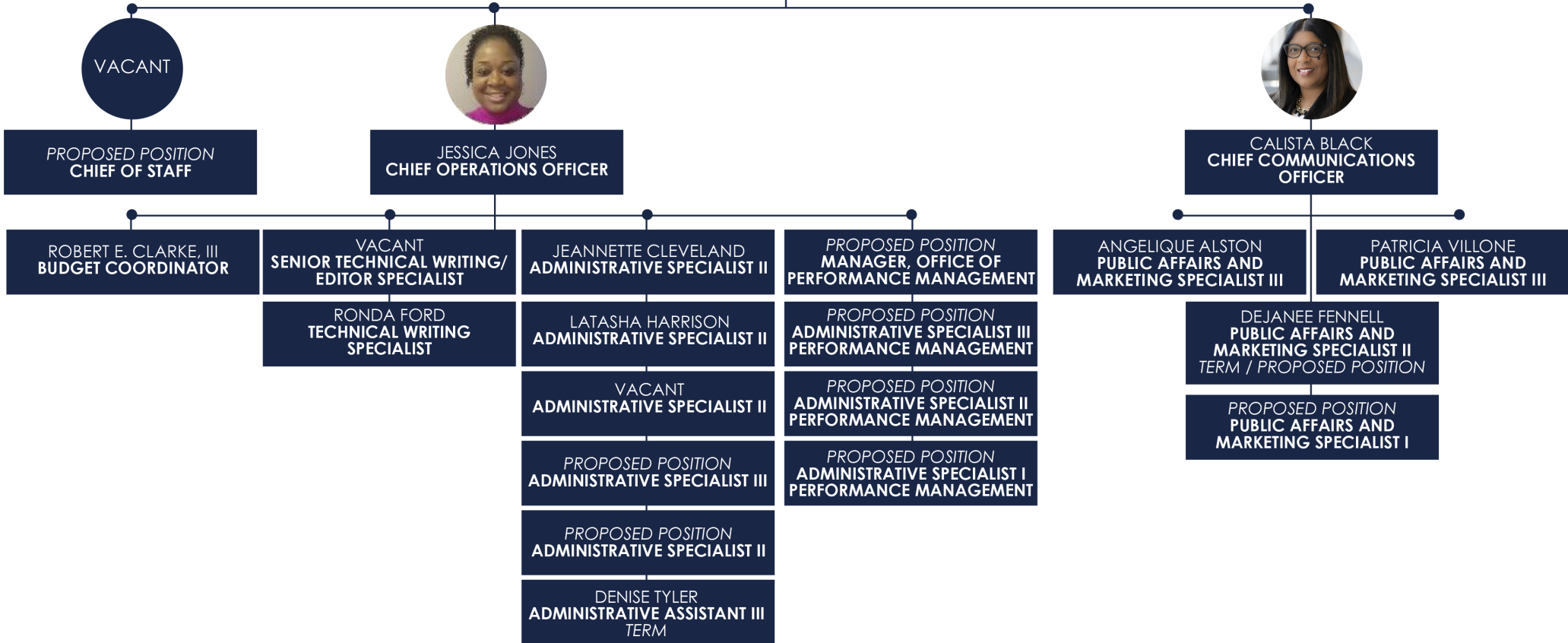


THE MARYLAND-NATIONAL CAPITAL
Park and Planning Commission

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION
Office of the Chairman



PRINCE GEORGE'S COUNTY PLANNING BOARD
DARRYL BARNES – CHAIRMAN, MANUEL R. GERALDO – VICE CHAIR
BRITTANY JENKINS, LORI MATTHEWS, BILLY OKOYE



PLANNING BOARD

- Managerial Oversight
 - Department of Parks and Recreation
 - Planning Department
- Quasi-Judicial and Regulatory Responsibilities**
- Responsible for Developing and Recommending Land Use Policies to the County Council
- Oversight of M-NCPPC with Montgomery County Planning Board
- Administration of the County's Park System and Comprehensive Recreation Program



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



OFFICE OF THE CHAIRMAN AT A GLANCE



**Since July 2025*

COMMISSIONERS' OFFICE FY27 PROPOSED OPERATING BUDGET

FUND	FY26 ADJUSTED ADOPTED	FY27 PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
PERSONNEL	\$2,198,164	\$3,641,043	\$1,442,879	65.6%
SUPPLIES & MATERIALS	\$33,500	\$68,880	\$35,380	105.6%
OTHER SERVICES & CHARGES	\$1,736,808	\$2,586,808	\$850,000	48.9%
CAPITAL OUTLAY	\$20,000	\$20,000	\$0	0.0%
CHARGEBACKS	\$50,506	\$56,392	\$5,886	11.7%
TOTAL	\$4,038,978	\$6,373,123	\$2,334,145	57.8%
POSITIONS/WORKYEARS	16.00/14.00	25.00/23.00	9.00/9.00	56.3%/64.3%

BI-COUNTY OPERATIONS



OUR MISSION

Serve as the foundation for almost every transaction performed by M-NCPPC impacting agency operations and the residents of the bi-county region.



CENTRAL ADMINISTRATIVE SERVICES Our Bi-County Corporate Departments

The Maryland-National Capital Park and Planning Commission

Office of
Inspector General*

Merit System
Board

Executive
Director

Secretary-
Treasurer

General
Counsel

Office of Chief
Information Officer

Department of
Human Resources
and Management

Finance
Department

Legal
Department

* Office of Inspector General reports to the Audit Committee



CENTRAL ADMINISTRATIVE SERVICES: **The Backbone of the Commission**

- Financial/Budget Integrity and Transparency
- Procurement and Supplier Diversity
- Independent Audit Functions
- Legal Compliance, Litigation and Land Use
- Cybersecurity
- Human Resources Management

Priority Focus: Delivery of Service Excellence to Departments in Alignment with Ever-Changing Needs

1. **Transform the Commission's Information Systems to Support Highly Effective Service Delivery and Ensure State of the Art Security and Compliance**
2. **Amplify Recruitment, Retention and Succession Planning to Intentionally Move Forward with Service Leaders**
3. **Elevate Economic and Community Impact through Diverse Business Promotion and Strong Financial Stewardship**



Transform Commission Cyber, Financial Security and Information Systems



- **Initiate ERP Implementation - enhance operations, efficiencies and productivity**
- **Enhance Cybersecurity Tools**

Recruitment, Retention and Succession Planning

Recruitment Outreach and Internet Presence

- Expand community-based recruitment partnerships with schools, colleges, workforce programs, community centers, and civic organizations to deepen local hiring pipelines.
- Increase and strengthen visibility through strategic targeted digital campaigns across platforms that resonate with local audiences.
- Partner and collaborate with departments to explore more ways to reach potential job candidates including career fairs and community events.

Succession Planning and Career Development

- Expand and enhance Leadership Development Program Agency-wide and DEI Training in partnership with departments.
- Evaluate technological enhancements within current platform and the ERP implementation.
- Partner with Departments to address specific needs in both succession planning and career development.

Expand Apprenticeship and Intern Programs

- Provide valuable career pathways and economic opportunities for youth, directly impacting local economies and fostering a sense of ownership and pride in the Agency's community assets.
- Work closely with public schools, colleges, and other community organizations to identify future employees and contribute to the Maryland Blueprint goals.
- Partner with departments to explore areas for apprenticeship and intern programs including Park Police, Information Technology, Horticulture, Human Resources, Planning, Recreation, and Parks.



Promote Economic Development and Community Impact



- Supplier Diversity Program
- Strengthen partnerships and equitable resource distribution

FY25 BY THE NUMBERS



137,779
Payroll
Checks



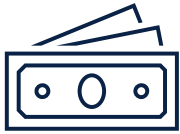
63,995
Invoices



7,564
W-2s



6,795
Purchase Orders
Processed



9,340
Compensation
Changes Processed
(100% increase)



69,905
Job Applications
(35% increase)



30,500
Personnel
Actions



22,922
Benefit Plan
Enrollments



16
Executive & Board
Presentations



15
OIG Performance
Audits



9
OIG
Limited Investigations



11
New
Legal Cases



23
Closed
Legal Cases



100%
Security Training
Compliance



1,456
Tickets Resolved



56
Merit Board
Caseload

CENTRAL ADMINISTRATIVE SERVICES FY27 PROPOSED OPERATING BUDGETS

FUND	FY26 ADJUSTED ADOPTED	FY27 PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
HUMAN RESOURCES & MANAGEMENT	\$9,865,750	\$10,051,266	\$185,516	1.9%
FINANCE	\$7,403,646	\$7,412,976	\$9,330	0.1%
LEGAL/OFFICE OF THE GENERAL COUNSEL	\$3,960,647	\$3,954,754	(\$5,893)	-0.1%
OFFICE OF THE INSPECTOR GENERAL	\$1,592,695	\$1,683,209	\$90,514	5.7%
CORPORATE IT	\$3,987,832	\$4,247,715	\$259,883	6.5%
MERIT SYSTEM BOARD	\$175,474	\$196,236	\$20,762	11.8%
CAS SUPPORT	\$1,656,991	\$1,382,020	(\$274,971)	-16.6%

BREAKDOWN BY COUNTY				
PRINCE GEORGE'S	\$15,086,070	\$15,185,039	\$98,969	0.7%
MONTGOMERY	\$13,556,965	\$13,743,137	\$186,172	1.4%
TOTAL	\$28,643,035	\$28,928,176	\$285,141	1.0%

PRINCE GEORGE'S COUNTY PLANNING DEPARTMENT



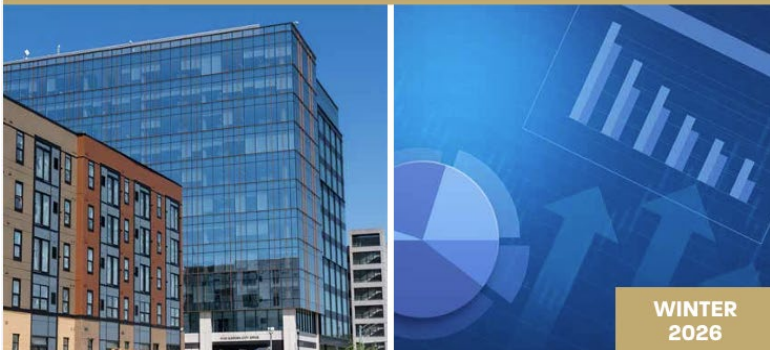
THE MARYLAND-NATIONAL CAPITAL
Park and Planning Commission

OUR VISION & MISSION



PRINCE GEORGE'S COUNTY
**POPULATION, HOUSING,
AND ECONOMIC SURVEY**

 THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION
Prince George's County Planning Department



WINTER
2026

The mission of the **Prince George's County Planning Department** is to promote:

- **economic vitality,**
- **environmental sustainability,**
- **design excellence,**
- and **quality development that promotes healthy lifestyles** in Prince George's County neighborhoods.

PEOPLE FIRST, PURPOSE ALWAYS.

PLANNING DEPARTMENT

Neighborhood Planning
ACADEMY
Civic Education and
Public Information

NACo 2025
**ACHIEVEMENT
AWARD**
Winner



 **Missing
Middle
Housing Initiative**
Prince George's County Planning Department



James Hunt
Acting Planning Director



Gwen McCall-Winston
Deputy Director of
Administration

Office of the Planning Director

Human Resources
Administrative Services
Legislative Services
Finance



Katina Shoulars
Acting Deputy Director of
Operations

**Community Planning
Division**

**Countywide
Planning Division**

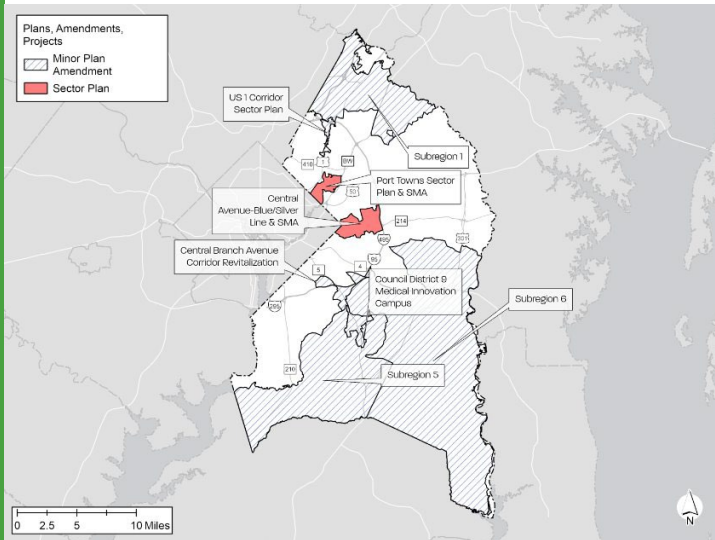
**Development
Review Division**

**Management Services
Division**

**Information
Management Division**

**Intake and Regulatory
Review**

FY26 PLANNING ACTIVITY: AT A GLANCE



1. **Legislative Amendments (Sec. 27-3501)**
 - CB-25 (Senior Parking TOD)
 - CB-46 (Woodland Conservation Ordinance)
 - CB 27 (Modernizing Treatment at Opioid Centers)
 - CB-41 (Universal Design- Green Bldg. Stds.)
2. **General Plan Second Five-Year Evaluation**
(i.e., State Law)
3. **Master Plan Evaluation Program**
 - Audit of 38 active master/sector plans
 - Aid in developing the Six Year Work Program
4. **Subregion Plans Minor Amendments (Sec. 27-3502)**
 - Port Towns Sector Plan
 - Central Avenue Blue/ Silver Line Sector Plan
 - Subregion 1 Minor Plan Amendment
 - Subregion 5 Minor Plan Amendment
 - Subregion 6 Minor Plan Amendment
 - Medical Innovation Study
 - Central Branch Avenue Plan Amendment
 - Central US 1 Major Plan Amendment
5. **Go Prince George's (Master Plan of Transportation) & Transportation Review Guidelines– in coordination with over six transportation agencies**
 - DPW&T's Urban Street Design Standards
 - Include State Complete Street Standards
 - Public Facilities Report
6. **Community Engagement/ Public Participation Activities**
 - Municipalities Open House, Meet and Greets, and panel presentations
 - Semiannual, Municipal, & Realtor Neighborhood Planning Academies
 - Brown Bag Series (12 sessions)
 - Town Halls, open house events, and charettes
7. **Planning Assistance to Municipalities and Communities (PAMC) Program**
 - Municipalities Neighborhood Planning Academy
 - Suitland Cultural Arts Implementation Strategy
 - Partnership in Action Learning and Sustainability (PALS) Program
 - Rebranding & Expansion of the Graduate Assistant Program
 - Maintaining the Collegiate Internship Program
8. **Placemaking Program**
 - Livingston Road Corridor Design Charrette
 - Berwyn Heights NW Corridors Economic Development Strategy
 - Walker Mill Community Development Corporation Youth Wellness and Opportunities Assessment
 - Municipal Grant Writing Workshop
 - Seat Pleasant Economic Development Assessment
 - Fort Washington Branding and Wayfinding Plan
 - Hyattsville & Brentwood A Climate Action Plans
9. **New Programs/ Initiatives/ Supporting Efforts**
 - Food Systems/ Agritourism Planning
 - Missing Middle Housing
 - Data Center Study/ Task Force
 - Permit Rapid Response Team

FY25 BY THE NUMBERS



Citizens' Requests for GIS Data via Open Data Portal



30,798

Address Data Points Maintained



420,524

Environmental Planning Entitlement Cases



806

DPIE Permits Reviewed



15,907

Special Projects Completed



272

Transportation Referrals Completed



116

Helpdesk Ticket Requests



4,490

Historic Preservation Cases Reviewed



1,458

Planning Board Cases Presented



103

GIS Data Points Added



2,980

New Recorded Plats



113

Planning Permits Processed



1,701

PG Atlas Users



288,194

Community Planning Meetings



58



FY27 FOCUS

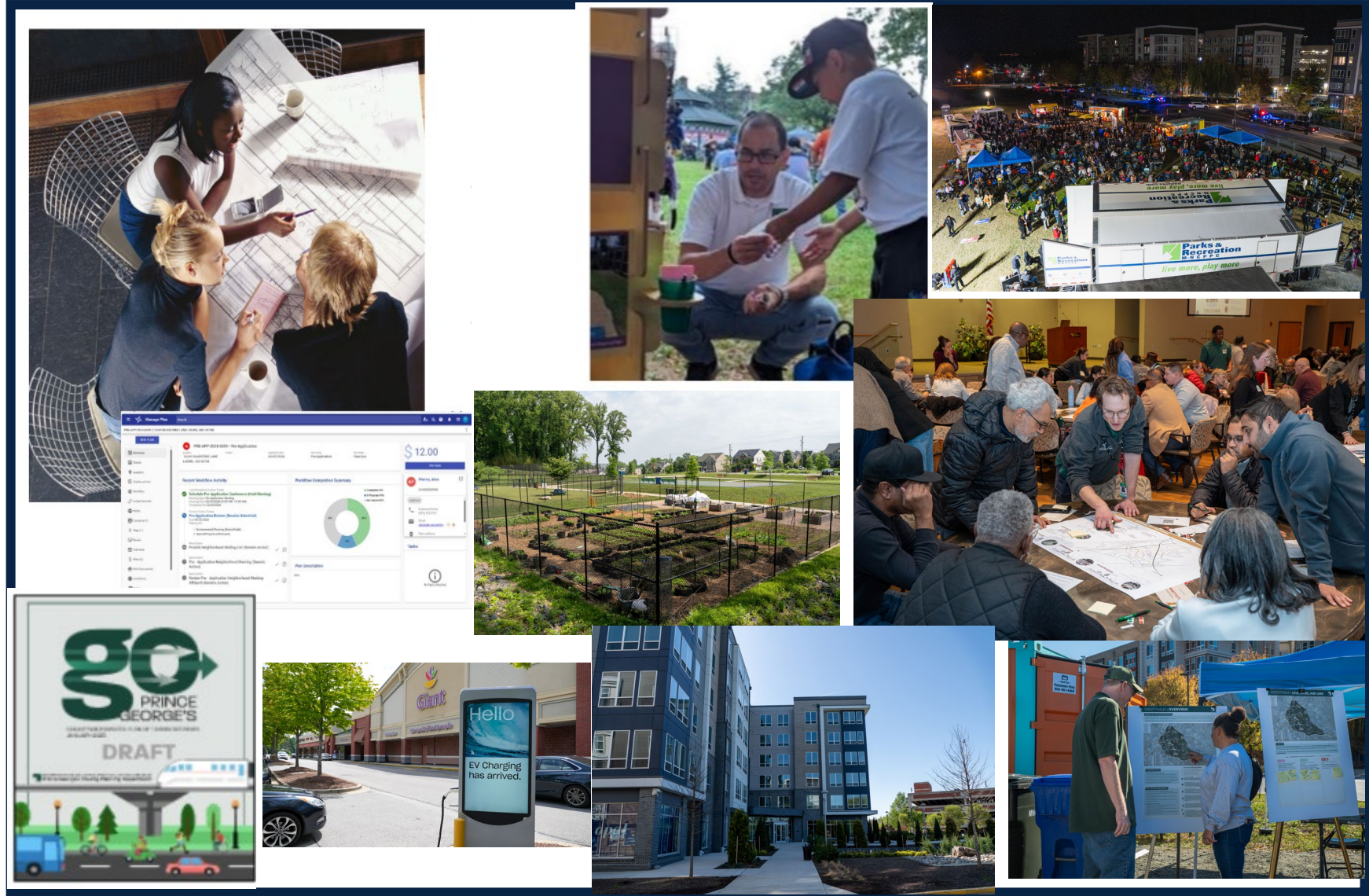
1 SERVICE

2 OPERATIONAL EXCELLENCE

3 STAFF EMPOWERMENT

4 COLLABORATION

5 IMPLEMENTATION



PRINCE GEORGE'S PLANNING DEPARTMENT FY27 PROPOSED OPERATING BUDGET

FUND	FY26 ADJUSTED ADOPTED	FY27 PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
PERSONNEL	\$33,174,529	\$36,249,631	\$3,075,102	9.3%
SUPPLIES & MATERIALS	\$482,200	\$529,200	\$47,000	9.7%
OTHER SERVICES & CHARGES	\$22,547,918	\$19,375,030	(\$3,172,888)	-14.1%
CAPITAL OUTLAY	\$629,000	\$637,748	\$8,748	1.4%
CHARGEBACKS	\$537,079	\$579,117	\$42,038	7.8%
INTERF T/O CIP PROJECT	\$30,000	\$30,000	\$0	0.0%
TOTAL	\$57,400,726	\$57,400,726	\$0	0.0%
POSITIONS/WORKYEARS	235.00/235.00	253.00/253.00	18.0/18.0	7.7%/7.7%



THANK YOU!



THE MARYLAND-NATIONAL CAPITAL
Park and Planning Commission

APPENDICES

The Maryland-National Capital Park and Planning Commission



Proposed Annual Budget Fiscal Year 2027

Prince George's County



HUMAN RESOURCES AND MANAGEMENT

FY27 PROPOSED OPERATING BUDGET

FUND	FY26 ADJUSTED ADOPTED	FY27 PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
PERSONNEL	9,775,346	10,084,397	309,051	3.2%
SUPPLIES & MATERIALS	75,351	69,650	(5,701)	-7.6%
OTHER SERVICES & CHARGES	1,207,182	1,197,868	(9,314)	-0.8%
CAPITAL OUTLAY	0	0	0	0.0%
CHARGEBACKS	(1,192,129)	(1,300,649)	(108,520)	9.1%
TOTAL	9,865,750	10,051,266	185,516	1.9%

BREAKDOWN BY COUNTY				
PRINCE GEORGE'S	5,413,499	5,450,031	36,532	0.7%
POSITIONS/WORKYEARS	31.34/30.99	31.02/30.84	(0.32)/(0.15)	-1.0%/-0.5%
MONTGOMERY	4,452,251	4,601,235	148,984	3.3%
POSITIONS/WORKYEARS	23.66/23.34	23.98/23.84	0.32/0.50	1.4%/2.1%

FINANCE DEPARTMENT FY27 PROPOSED OPERATING BUDGET

FUND	FY26 ADJUSTED ADOPTED	FY27 PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
PERSONNEL	\$8,498,396	\$8,585,426	\$87,030	1.0%
SUPPLIES & MATERIALS	\$66,421	\$66,421	\$0	0.0%
OTHER SERVICES & CHARGES	\$352,229	\$385,229	\$33,000	9.4%
CAPITAL OUTLAY	\$0	\$0	\$0	0.0%
CHARGEBACKS	(\$1,513,400)	(\$1,624,100)	(\$110,700)	-7.3%
TOTAL	\$7,403,646	\$7,412,976	\$9,330	0.1%

BREAKDOWN BY COUNTY

PRINCE GEORGE'S	\$4,124,380	\$4,093,806	(\$30,574)	-0.7%
POSITIONS/WORKYEARS	27.46/27.46	27.31/27.31	(0.15)/(0.15)	-0.5%/-0.5%
MONTGOMERY	\$3,279,266	\$3,319,170	\$39,904	1.2%
POSITIONS/WORKYEARS	20.54/20.54	20.69/20.69	0.15/0.15	0.7%/0.7%

LEGAL DEPARTMENT

FY27 PROPOSED OPERATING BUDGET

FUND	FY26 ADJUSTED ADOPTED	FY27 PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
PERSONNEL	\$5,631,703	\$5,798,056	\$166,353	3.0%
SUPPLIES & MATERIALS	\$17,000	\$17,000	\$0	0.0%
OTHER SERVICES & CHARGES	\$615,809	\$611,693	(\$4,116)	-0.7%
CAPITAL OUTLAY	\$0	\$0	\$0	0.0%
CHARGEBACKS	(\$2,303,865)	(\$2,471,995)	(\$168,130)	7.3%
TOTAL	\$3,960,647	\$3,954,754	(\$5,893)	-0.1%

BREAKDOWN BY COUNTY

PRINCE GEORGE'S	\$1,909,234	\$1,916,013	\$6,779	0.4%
POSITIONS/WORKYEARS	13.64/13.64	13.75/13.75	0.11/0.11	0.8%/0.8%
MONTGOMERY	\$2,051,413	\$2,038,741	(\$12,672)	-0.6%
POSITIONS/WORKYEARS	14.36/14.36	14.25/14.25	(0.11)/(0.11)	-0.8%/-0.8%

OFFICE OF INSPECTOR GENERAL

FY27 PROPOSED OPERATING BUDGET

FUND	FY26 ADJUSTED ADOPTED	FY27 PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
PERSONNEL	\$1,566,204	\$1,654,637	\$88,433	5.6%
SUPPLIES & MATERIALS	\$5,649	\$5,649	\$0	0.0%
OTHER SERVICES & CHARGES	\$152,785	\$168,163	\$15,378	10.1%
CAPITAL OUTLAY	\$0	\$0	\$0	0.0%
CHARGEBACKS	(\$131,943)	(\$145,240)	(\$13,297)	10.1%
TOTAL	\$1,592,695	\$1,683,209	\$90,514	5.7%

BREAKDOWN BY COUNTY

PRINCE GEORGE'S	\$914,585	\$1,029,972	\$115,387	12.6%
POSITIONS/WORKYEARS	5.00/5.30	13.64/13.64	0.11/0.11	0.8%/0.8%
MONTGOMERY	\$678,110	\$653,237	(\$24,873)	-3.7%
POSITIONS/WORKYEARS	5.00/5.30	5.00/5.30	0.00/0.00	0.0%/0.0%

CORPORATE IT FY27 PROPOSED OPERATING BUDGET

FUND	FY26 ADJUSTED ADOPTED	FY27 PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
PERSONNEL	\$3,771,189	\$3,891,300	\$120,111	3.2%
SUPPLIES & MATERIALS	\$126,900	\$176,900	\$50,000	39.4%
OTHER SERVICES & CHARGES	1,824,581	2,160,807	336,226	18.4%
CAPITAL OUTLAY	0	0	0	0.0%
CHARGEBACKS	(1,734,838)	(1,981,292)	(246,454)	14.2%
TOTAL	\$3,987,832	\$4,247,715	\$259,883	6.5%

BREAKDOWN BY COUNTY

PRINCE GEORGE'S	\$1,729,529	\$1,850,736	\$121,207	7.0%
POSITIONS/WORKYEARS	10.50/10.50	10.50/10.50	0.00/0.00	0.0%/0.0%
MONTGOMERY	\$2,258,303	\$2,396,979	\$138,676	6.1%
POSITIONS/WORKYEARS	10.50/10.50	10.50/10.50	0.00/0.00	0.0%/0.0%

CAS SUPPORT SERVICES AND MERIT SYSTEM BOARD FY27 PROPOSED OPERATING BUDGET

CAS SUPPORT SERVICES				
COUNTY	FY26 ADJUSTED ADOPTED	FY27 PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
PRINCE GEORGE'S	\$907,106	\$746,363	(\$160,743)	-17.7%
MONTGOMERY	\$749,885	\$635,657	(\$114,228)	-15.2%
TOTAL	\$1,656,991	\$1,382,020	(\$274,971)	-16.6%

MERIT SYSTEM BOARD				
COUNTY	FY26 ADJUSTED ADOPTED	FY27 PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
PRINCE GEORGE'S	\$87,737	\$98,118	\$10,381	11.8%
MONTGOMERY	\$87,737	\$98,118	\$10,381	11.8%
TOTAL	\$175,474	\$196,236	\$20,762	11.8%