



**DINE, LEARN
& MOVE** *goes Virtual!*



THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION
DEPARTMENT PARKS AND RECREATION
FY22 PROPOSED BUDGET OVERVIEW

ELIZABETH M. HEWLETT, CHAIRMAN
APRIL 20, 2021



FY21

WHAT A YEAR!



live more, play more

pgparks.com

OUR TEAM



Elizabeth M. Hewlett, Esq.
CHAIRMAN, M-NCPPC



Bill Tyler
DIRECTOR, PARKS & RECREATION



Wanda Ramos
DEPUTY DIRECTOR, AREA OPERATIONS



Steve Carter
DEPUTY DIRECTOR, FACILITY OPERATIONS



Alvin McNeal
ACTING DEPUTY DIRECTOR, ADMINISTRATION & DEVELOPMENT

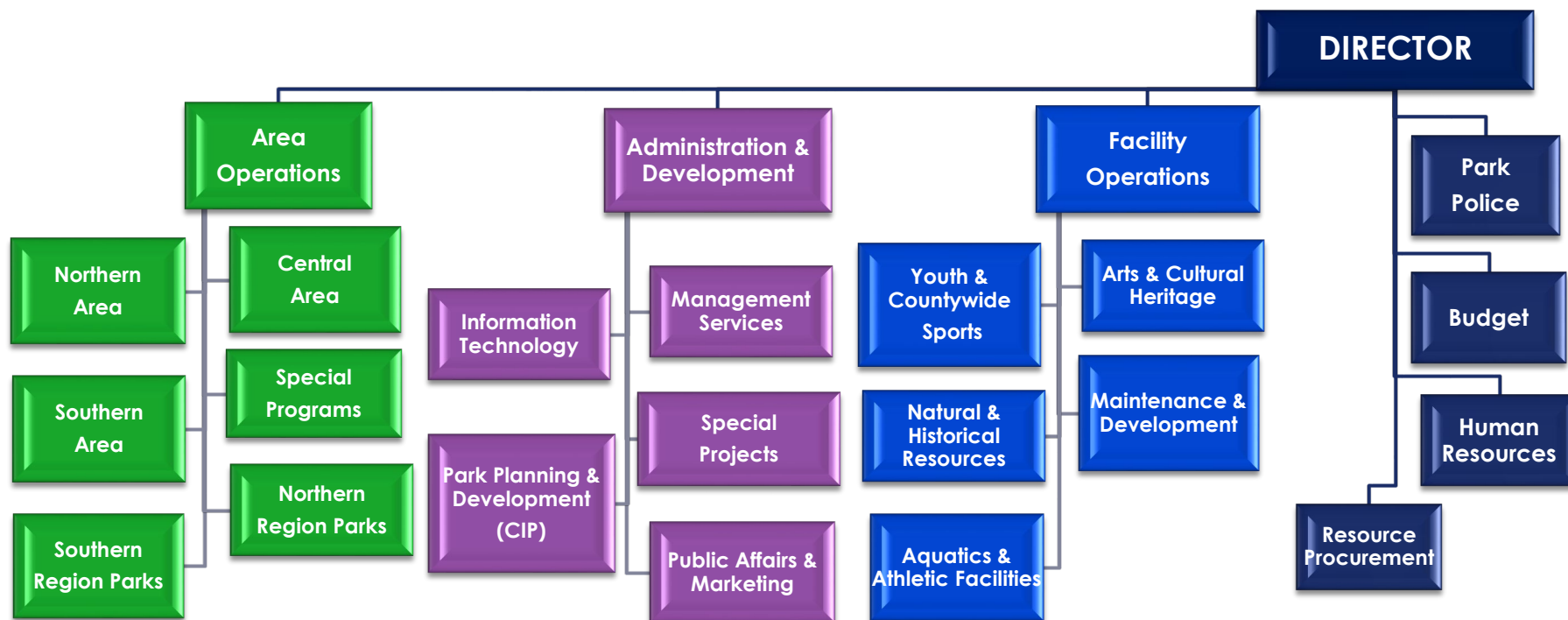


Melissa Ford
OPERATING BUDGET MANAGER



Aaron Waller
CAPITAL IMPROVEMENTS PROGRAM BUDGET MANAGER

DEPARTMENT OF PARKS AND RECREATION



Parks & Recreation
Advisory Board

Federation
of Parks & Recreation
Councils

OVERVIEW



HIGHLIGHT MAJOR ACCOMPLISHMENTS



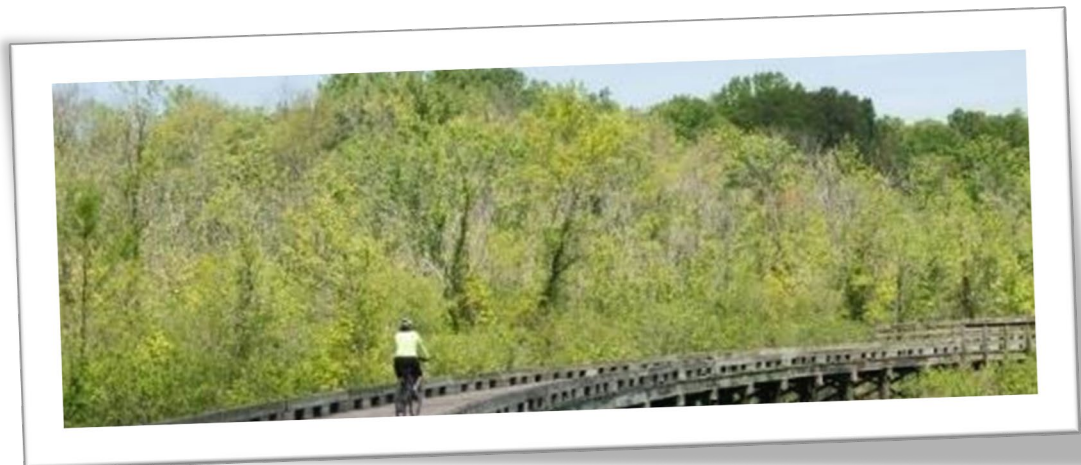
SUMMARIZE FY22 BUDGET PROPOSAL



REVIEW MULTI-YEAR CAPITAL FISCAL PLAN

MISSION DRIVEN

In partnership with County residents, we provide comprehensive park and recreation programs, facilities & services, which respond to changing needs. We strive to preserve, enhance, and protect open spaces to enrich the quality of life for present & future generations in a safe, secure environment.



DEPARTMENT VALUES



- **Connectivity**
- **Conservation**
- **Economic Development**
- **Safe Parks, Facilities & Communities**

VIRTUAL GARDENING SERIES
AGES 60 & BETTER



DEPARTMENT VALUES



- **Health & Wellness**
- **Social Equity**
- **Youth Development**



Proud to Serve in Time of Need

Department of Parks and Recreation COVID-19 Response



- Quickly partnered with the **County Health Department** to provide **Three Testing Centers**
 - Laurel Beltsville Senior Activity Center
 - Rollingcrest Community Center
 - Prince George's Sports & Learning Complex
- Provided **Two "Pop-up Testing" locations**
 - Langley Park
 - Southern Regional Technology & Recreation Complex
- Provided space to the **County Health Department** for their COVID-19 response at Parklawn Recreation Building throughout 2020
- Provided **Seven Sites** for **Bulk Trash Pick-up**
- Providing **Six Vaccination Centers**
 - Southern Regional Technology & Recreation Complex
 - Prince George's Sports & Learning Complex
 - Laurel-Beltsville Senior Activity Center
 - Kentland Community Center
 - Cedar Heights Community Center
- Partnering w/**Adventist Hospital** for a **Vaccination Center** at Harmony Hall Regional Center
- Supported **voting** by providing the **Board of Elections** with:
 - 24/7 law enforcement and camera security of voting ballot boxes
 - Training locations
 - Canvassing site for an additional month
 - Golf carts to escort seniors

PARKS & RECREATION PROGRAMS & SERVICES



**Winter
Festival of
Lights**
~37,000
Vehicles
Admitted



**Grab 'N
Go**
244,000+
Senior & Youth
Meals
Distributed



**One Trail
Counter**
161,000+
Hits
4/20-8/20 @BWP



**Pool
Sessions**
39,000+
(Indoor &
Outdoor)



Indoor Tennis
9,000+
Sessions
Booked

PARKS AND RECREATION IMPACT BY THE NUMBERS

NOTABLE ACHIEVEMENTS

CAPRA REACCREDITATION

- M-NCPPC once again received reaccreditation from the Commission of the Accreditation of Park and Recreation Agencies (CAPRA.)
- CAPRA is the only national accreditation agency for overall parks and recreation operation, management and service to the community.
- This mark of distinction indicates that our agency has met rigorous standards and is a requirement for a gold medal award.



EXPANDING YOUTH SPORTS

- The Department of Parks and Recreation continues implementation of the Youth and Countywide Sports Division and completed our hiring process for all established positions.
- The division held socially distant sporting programs throughout the County including lacrosse, volleyball, baseball, softball, soccer and futsal.



REIMAGINING RECREATION

- Adapting to the COVID-19 environment required creating innovative virtual programming.
- We created more than 120 Summer Clubhouses providing safe, live, interaction led by recreation staff and the opportunity for positive, productive online social connections. They were created around almost every interest from athletics to performing arts, healthy living, STEAM with additional supervised self-guided groups for teens.



NOTABLE ACHIEVEMENTS

ENSURING SUSTAINABILITY

- M-NCPPC is a leader in efforts to protect and preserve our environment by adopting procedures that conserve native plants, develop a solar farm, manage pest control, increase utility efficiency, increase awareness of the importance of sustainability, and identify technologies that make efficient use of taxpayer dollars.



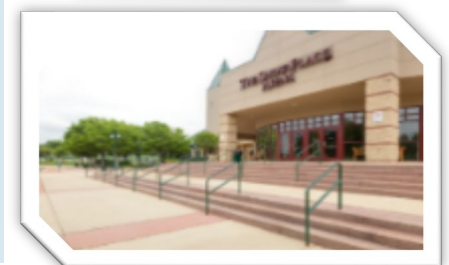
ENHANCING DIGITAL & SOCIAL MEDIA OUTREACH

- We have expanded our outreach to and communication strategies to inform residents about our extensive programmatic offerings and community engagement.
- Digital enhancements through social media, virtual meeting and digital publications have significantly increased resident engagement.

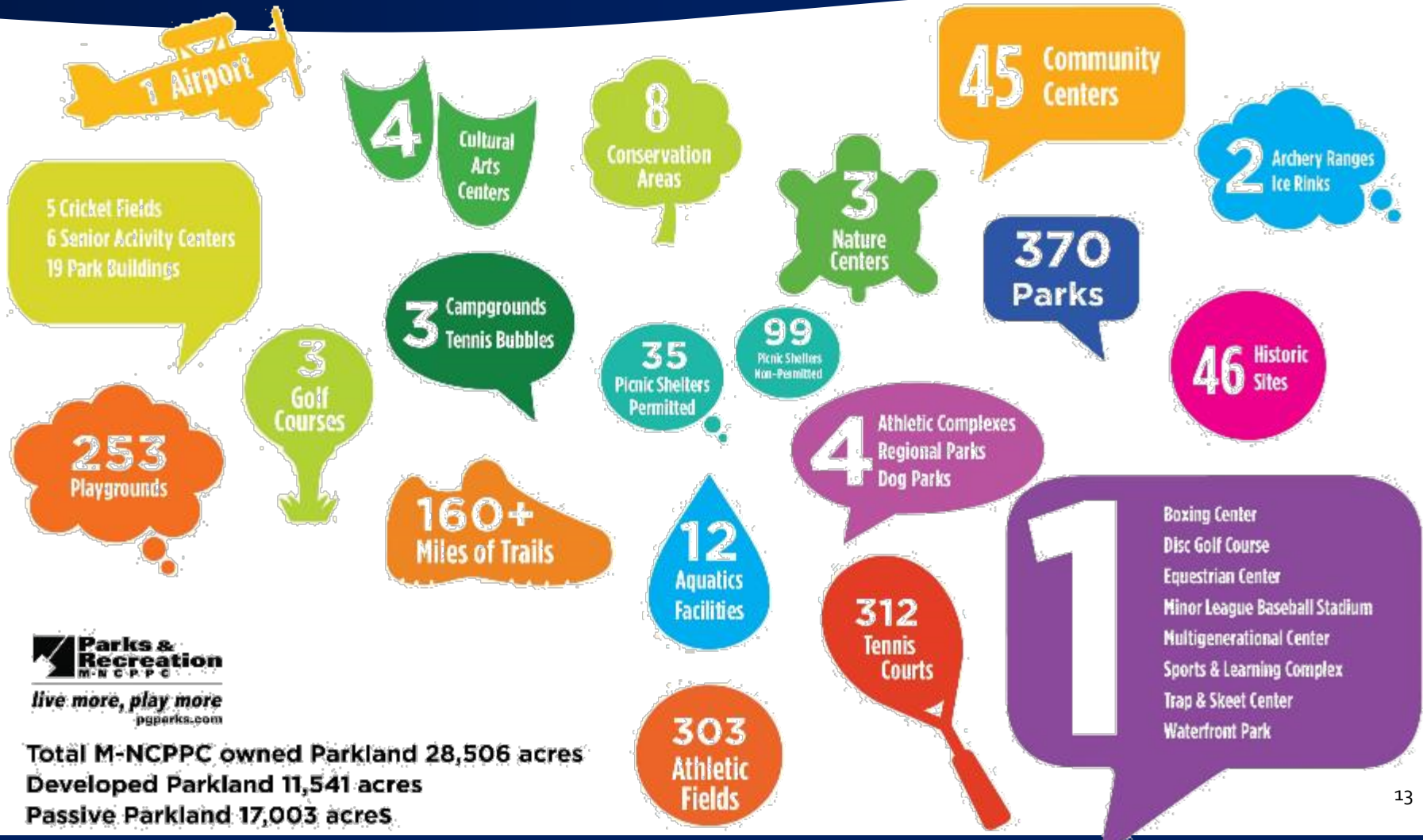


INVESTING IN THE FUTURE

- M-NCPPC is using feasibility studies to ensure future investments are aligned with Formula 2040 and inform the CIP. Studies are examining sites for future multi-generational centers, re-investment in aging community centers, viability of a major tennis complex in the County, a new vision for Show Place Arena, and a countywide amphitheater.



FACILITIES & AMENITIES AT-A-GLANCE



PARKS OPERATIONS

DEVELOPED PARKLAND & OPEN SPACE

- Instill a Sense of Community
- Provide year-round Fitness & Leisure
- Promote Overall Well-being
- Increase Property Values

TRAIL USE

- Usage doubled over previous year
- Increase of 128% at peak in May

TRAIL ASSESSMENTS

- Address Quick Fixes, Patches & Repairs
- Place and Replace Trail Head Markers & Signage
- Invest in Maintaining the Existing Infrastructure



PARKS OPERATIONS

ON-GOING SUPPORT TO COUNTY

Maintenance

- Mow nearly 250 acres at 60 sites, more than 10,700 hours of labor
- Landscape 4 County sites, more than 3,100 hours of labor
- Install & maintain playgrounds at various school sites

Staffing Assistance

- 54 staff assigned to County during snow and ice events
- Includes mechanics and other special operations employees



PARKS OPERATIONS

INNOVATION & EFFICIENCIES

PARK SUPERVISOR ON DUTY PROGRAM

- Enhance customer experience
- Greater operational support

WASTE AND RECYCLING MANAGEMENT PROGRAM

- Real-time monitoring of container levels
- Less overfill - aesthetic appeal
- Focused use of staff and fleet resources

ATHLETIC FIELD IMPROVEMENTS

- Develop maintenance standards w/ industry specialists
- Specialized training for staff on field maintenance



FY22 MAJOR PRIORITIES



STRATEGIC PLANNING FOR INFRASTRUCTURE IMPROVEMENT

- Developing a balanced plan for new multi-generational facilities and enhancement of existing community centers



TRAILS AND INFRASTRUCTURE MAINTENANCE

- Developing a comprehensive plan for trail system upgrades, repairs and improved signage



CONSERVATION AND SUSTAINABILITY

- Continuing the implementation of our Sustainability Plan with key elements focused on pesticide reduction and minimizing our carbon footprint



INNOVATIVE PROGRAMMING

- Exploring opportunities to further enhance our virtual programming to meet the needs of County residents, in the post COVID-19 environment

FY22 MAJOR PRIORITIES



WORKFORCE ANALYSIS

- Identifying opportunities for realignment and create greater efficiencies within the Department's operation



PUBLIC SAFETY

- Maintaining our focus on crime prevention, civic engagement and fostering collaborative community partnerships



FISCAL STABILITY

- Utilizing our forecasted savings in the FY21 budget to meet one-time and deferred expenditure needs; eliminating any new funding requests for FY22

RECREATION & LEISURE

AREA OPERATIONS

STRATEGIC PLANNING & INPUT

- Adaptation & Creation of New Programs
- Strengthening Relationships for Existing Program

RECREATION WITHOUT WALLS

- Developing additional and higher-level programming for the outdoors and nontraditional locations
- Therapeutic Recreation Activity Trailer

THERAPEUTIC RECREATION

- Expand Adaptive Aquatic Program



RECREATION & LEISURE

AREA OPERATIONS

PHYSICALLY DISTANT YET **SOCIALLY CONNECTED** IN-PERSON PROGRAMS

- Collaborating to offer a **wider variety** of Programming
- Incorporating **live streaming** for Signature events

SENIOR SERVICES

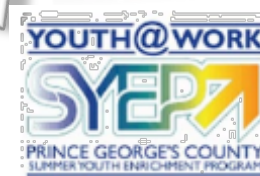
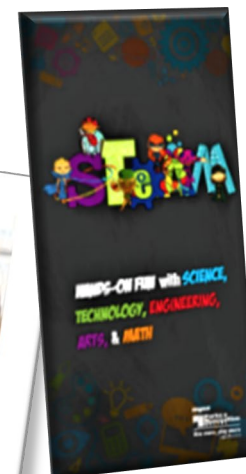
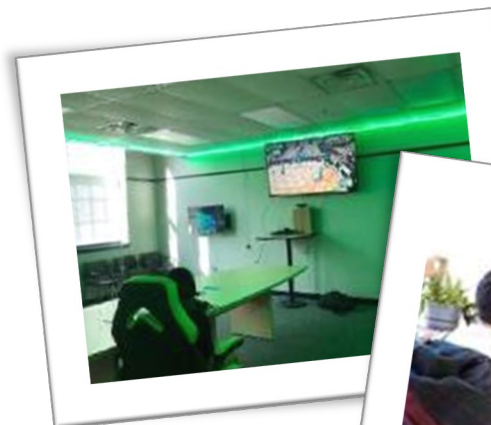
- Partnering with DSS for Hampton Park Multi-Purpose Facility

S.T.E.A.M. PROGRAMMING

- Piloting Program with PGCPS

YOUTH SUMMER ENRICHMENT

- Expanding with both Virtual and In-Person Recreation Programming Opportunities



RECREATION & LEISURE

FACILITY OPERATIONS

SOUTHERN REGIONAL AQUATIC & WELLNESS CENTER

- First Warm Water Pool in our Inventory

YOUTH GOLF PROGRAMMING

- New Youth Golf Academy, including First Tee

YOUTH SPORTS

- Dedicated Web Page
- Enhanced Equitable Programming for Girls

NEW LEISURE MARKET

- Macbeth Podcast had more than 1,500 downloads
- Mobile Museum takes history on the road



SUSTAINABILITY

FACILITY OPERATIONS

LEADERS IN **PROTECTING AND PRESERVING OUR ENVIRONMENT**

SOLAR FIELD AT RANDALL FARM

- Focus on reducing our carbon footprint

WATERSHED WARRIORS

- Focus on exposing inner city youth to conservation and the importance of cleaning up our waterways

ELECTRIC TURF MAINTENANCE

- Piloting an all-electric mowing unit

E.D.G.E. (Eco Design for Green Equity) INITIATIVE

- Increase biodiversity and create healthy forest edges



DIGITAL & SOCIAL MEDIA OUTREACH ADMINISTRATION & DEVELOPMENT

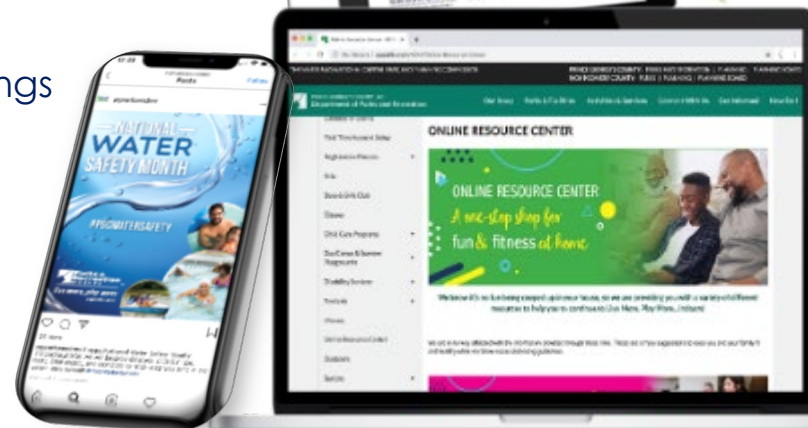
VIRTUALLY INCREDIBLE

We created virtual incarnations of our Signature Events & Programs

DIGITAL & SOCIAL MEDIA OUTREACH

Increased engagement on social media

- Created the COVID Status Information page
- Created the Online Resource Center
- Hosting surveys, forums and community meetings



HIGHLIGHTS OF CIP PROJECTS

ADMINISTRATION & DEVELOPMENT

COMPLETED & NEAR COMPLETED PROJECTS

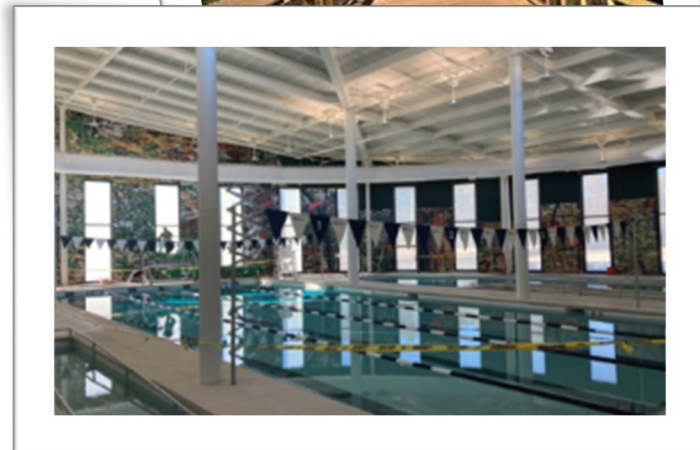
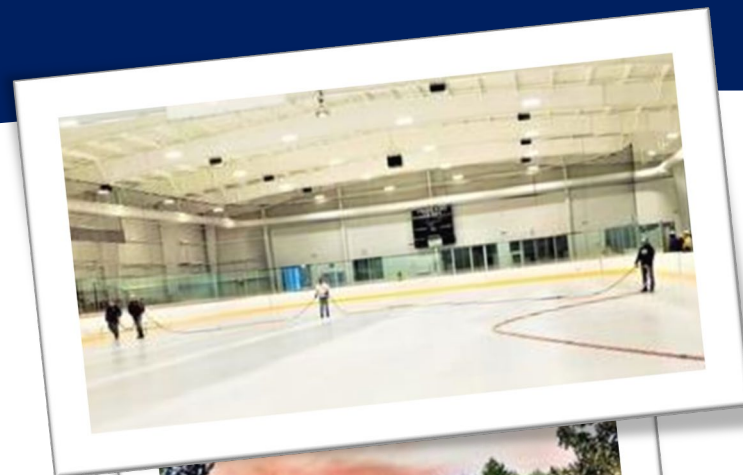
- College Park Woods Connector Trail
- Rollins Avenue Park (Spring 2021)
- Horsepen Park – Bicycle Skills Park
- Aquatic Facility for Southern Regional Technology & Recreation Complex (Spring 2021)
- Tucker Road Ice Rink (Spring 2021)

OPENING IN FY22

- Kirkwood Playground
- Canter Creek Park
- Woodlawn Park Futsal
- Southern Area Dog Park
- Storm Water Management – Cherryvale Pond Retrofit

IN PLANNING & DESIGN

- Marlow Heights Community Center
- Rollingcrest-Chillum Community Center
- Peace Cross Historic Site
- Central Avenue Connector Trail
- Master Plans:
 - Walker Mill Regional Park Master Plan
 - Cosca Regional Park Master Plan



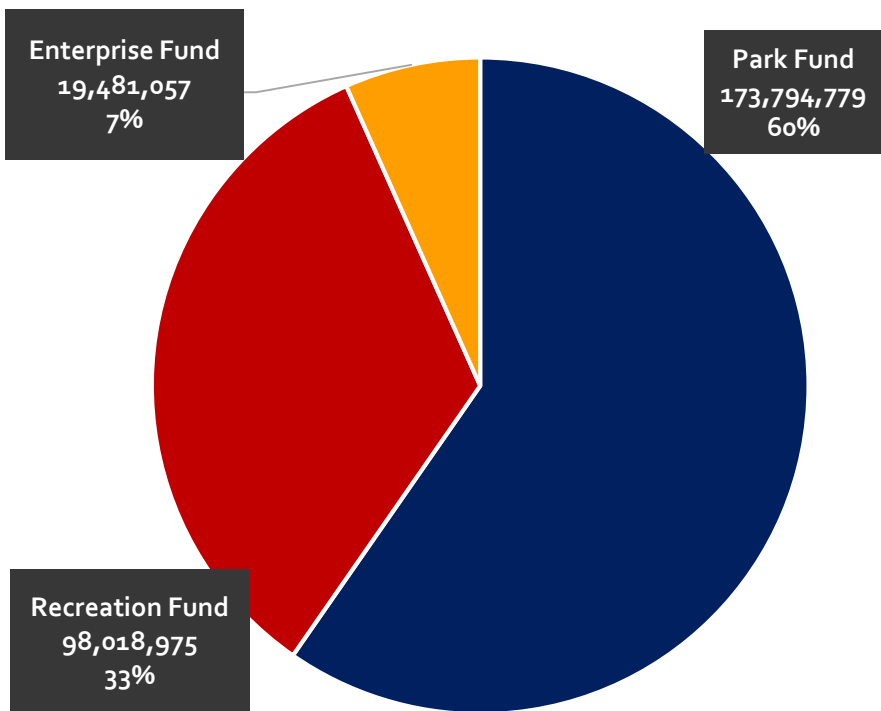
PROPOSED FY22 BUDGET BY MAJOR OBJECT

PARK, RECREATION, AND ENTERPRISE FUNDS

Object	FY21 Adopted Budget	FY22 Proposed Budget	Proposed Change (\$)	Proposed Change (%)
EXPENDITURES				
PERSONNEL	\$153,379,145	\$157,964,771	\$4,585,626	2.99%
SUPPLIES AND MATERIALS	\$19,869,876	\$18,545,961	(\$1,323,915)	-6.66%
OTHER SERVICES AND CHARGES	\$46,387,913	\$47,130,542	\$742,629	1.60%
CAPITAL OUTLAY	\$3,169,600	\$3,056,700	(\$112,900)	-3.56%
CHARGEBACKS	\$2,394,213	\$2,301,063	(\$93,150)	-3.89%
TOTAL EXPENDITURES	\$225,200,747	\$228,999,037	\$3,798,290	1.69%
OTHER FINANCING USES/TRANSFERS OUT				
CIP (PAYGO)	\$49,050,000	\$38,550,000	(\$10,500,000)	-21.41%
CIP DEBT SERVICE	\$14,839,619	\$13,063,277	(\$1,776,342)	-11.97%
ENTERPRISE FUND (SUBSIDY)	\$8,150,092	\$10,682,497	\$2,532,405	31.07%
TOTAL OTHER USES	\$72,039,711	\$62,295,774	(\$9,743,937)	-13.53%
TOTAL EXPENDITURES & OTHER USES	\$297,240,458	\$291,294,811	(\$5,945,647)	-2.00%

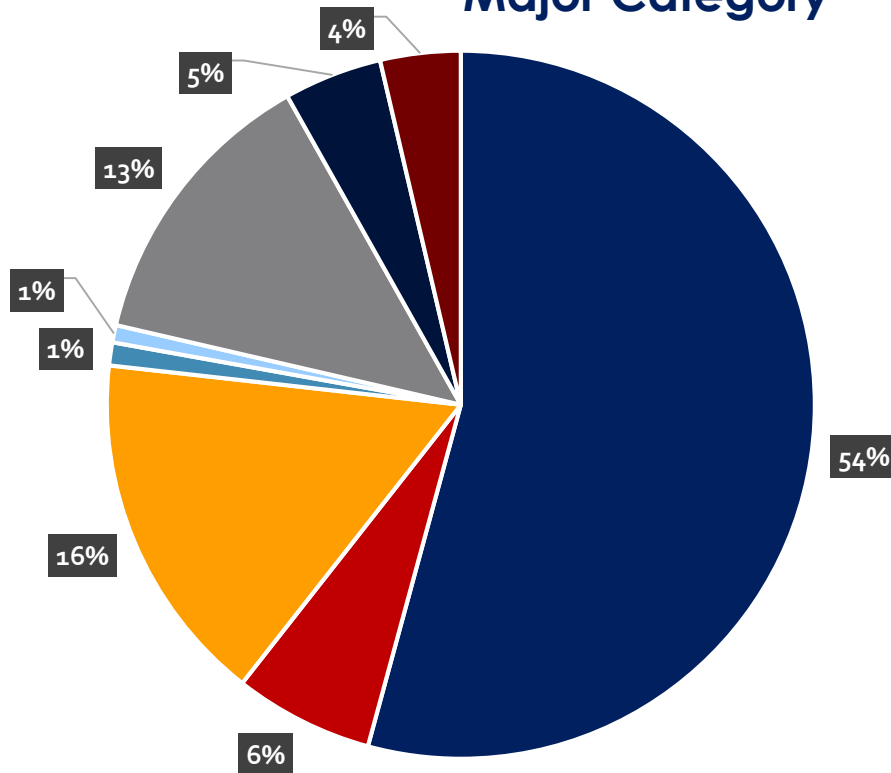
SUMMARY OF PROPOSED FY22 OPERATING BUDGET

Fund Structure



■ Park Fund ■ Recreation Fund ■ Enterprise Fund

Major Category



■ Personnel Services ■ Other Services & Charges ■ Paygo ■ Debt Service ■ Subsidy ■ Capital Outlay ■ Other Classifications

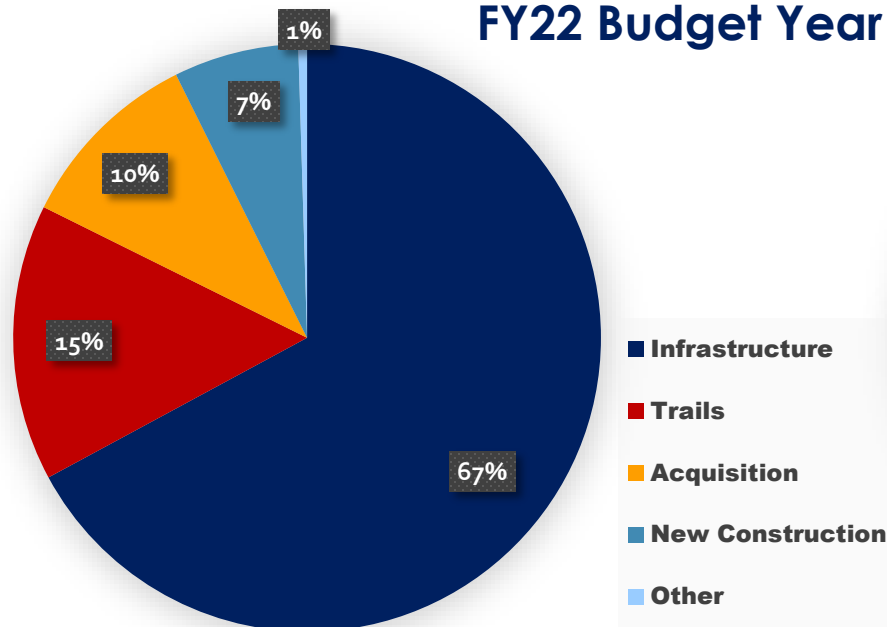
PROPOSED FY22-27 CIP BY FUNDING SOURCE

	Capital Budget Year Comparison			Outer Years Planned Comparison			Totals Comparison		
	FY21 Adopted	FY22 Budget Year	% Change	Prior Outer Year Planned	FY23-FY27 Proposed Planned	% Change	Prior Adopted 6YR Totals	FY22-27 Proposed 6YR Total	% Change
M-NCPPC General Obligation Bonds	10,250,000	15,600,000	52%	33,600,000	22,500,000	(33)%	43,850,000	38,100,000	(13)%
PAYGO*	49,050,000	37,550,000	(24)%	145,650,000	134,600,000	(8)%	194,700,000	172,150,000	(12)%
Grants	6,410,000	-	(100)%	-	-	-%	6,410,000	-	(100)%
Program Open Space	5,644,000	3,000,000	(27.9)%	-	-	-%	5,644,000	3,000,000	(47)%
Developer Contribution	2,030,000	2,030,000	-%	2,000,000	-	(100)%	4,030,000	2,030,000	(50)%
TOTALS	73,384,000	58,180,000	(21)%	181,250,000	157,100,000	(13)%	254,634,000	215,280,000	(15)%

The proposed FY22 PAYGO funding will be increased by \$1 million in the amended proposed CIP; funding will be added to the Playground Equipment Replacement PDF.

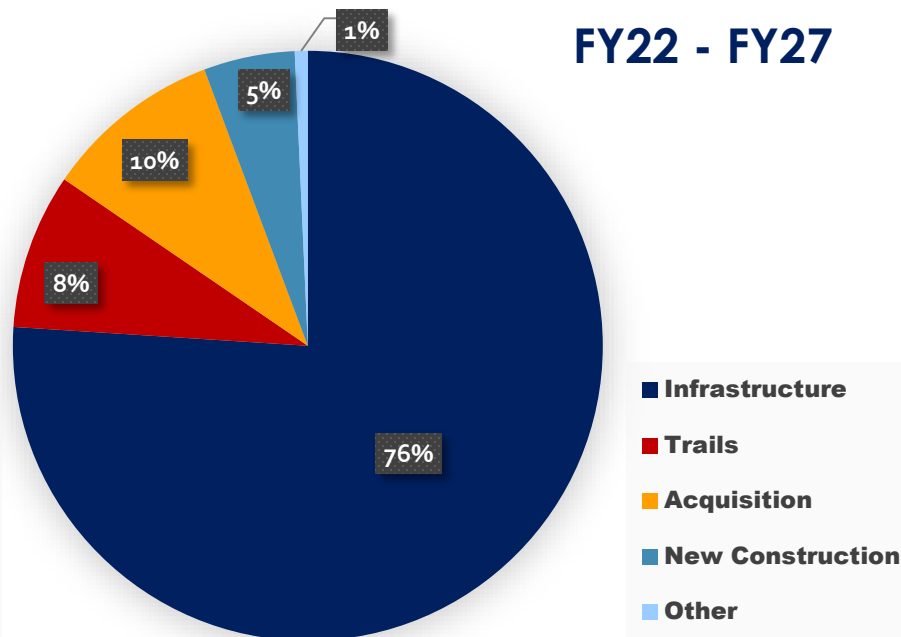
SUMMARY OF PROPOSED FY22-27 CIP FUNDING BY PROJECT TYPE

FY22 Budget Year



Infrastructure	\$ 39,050,000
Trails	8,850,000
Acquisition	6,000,000
New Construction	4,000,000
Other	280,000
Total	\$ 58,180,000

FY22 - FY27



Infrastructure	\$ 163,650,000
Trails	18,350,000
Acquisition	21,000,000
New Construction	10,750,000
Other	1,530,000
Total	\$ 215,280,000

IN CONCLUSION

**Parks and Recreation
is committed to:**

**Providing exemplary
services to our
customers**

**Advancing our
mission through
innovation**

**Sustainably investing in
the community's
facilities & parks**

**The FY22 Proposed
Budget supports our
commitment**

