

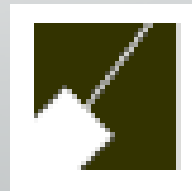
The Maryland-National Capital Park and Planning Commission

FY 2017 Proposed Budget Overview

Prince George's County Council
Planning Zoning and Economic Development Committee (PZED)

Elizabeth M. Hewlett, PGCPB Chairman
March 16, 2016

www.mncppc.org



Overview

Review the Structure and Mission of M-NCPPC in Prince George's County

Detail Customer Base and Value to the County

Highlight Major Accomplishments

Summarize FY17 Budget Request

Review Multi-Year Fiscal Plan



Our Team

EXECUTIVE DIRECTOR – Patricia Colihan Barney

SECRETARY-TREASURER – Joseph Zimmerman

GENERAL COUNSEL – Adrian Gardner

BUDGET MANAGER – John Kroll

PARKS AND RECREATION DIRECTOR – Ronnie Gathers

PLANNING DIRECTOR – Fern Piret



Who We Are

The Maryland-National Capital Park and Planning Commission (M-NCPPC) is a bi-county agency established in 1927 under state law.

Our Mission: To manage physical growth; to plan communities; to protect and steward natural, cultural and historical resources; and to provide leisure and recreational experiences that enhance and support the health and needs of our culturally and geographically diverse community.



Benefits of M-NCPPC Structure

County-wide Perspective

Park **AND** Planning

Revenue Opportunities

Regional Community Value



Prince George's County Planning Board



Sitting-front row from left to right: Commissioner John P. Shoaff, Chairman Elizabeth M. Hewlett
and Commissioner A. Shuanise Washington

Standing-back row from left to right: Vice Chairman Dorothy F. Bailey
and Commissioner Manuel Geraldo



What We Do

The Prince George's County Planning Board directs M-NCPPC's work in the County through the Prince George's County Planning Department and the Prince George's County Department of Parks and Recreation.

THE PLANNING DEPARTMENT

The Planning Department acts as a catalyst for positive change in Prince George's County through the resources and activities of five major program areas:

- Planning
- Plan Implementation
- Development Review
- Information Management and Services
- Administration

THE DEPARTMENT OF PARKS AND RECREATION

The Department of Parks and Recreation maintains almost 28,000 acres of park land and open space with more than 100 miles of trails; operates hundreds of facilities, including 26 historic sites and 46 community centers; administers a wider range of recreational programs for all ages and abilities; and provides major contributions to Prince George's County in the areas of:

- Health and Wellness
- Social Equity
- Education
- Public Safety
- Environmental Protection
- Economic Development



Notable Achievements in 2015

M-NCPPC works with residents, elected officials, municipalities, businesses, and other stakeholders throughout the County to help bring major projects and visions to reality, including the notable 2015 achievements highlighted here.



Retail Market Study and Retail Opportunities Strategic Plan

M-NCPPC continues to support the County's efforts to improve retail offerings. The results of the Planning Department's comprehensive study of all County shopping centers over 10,000 square feet are already being used by elected officials, the Economic Development Corporation, municipalities and the Conference and Visitors Bureau for economic development efforts and a strategic plan for improving retail throughout the County will be completed this year.



Transforming Neighborhoods Initiative (TNI)

M-NCPPC continued to help our neighborhoods grow and flourish through involvement in all aspects of the County Executive's Transforming Neighborhoods Initiative (TNI). Staff successfully applied for Sustainable Communities designations and grant funding; provided data and coordination; performed beautification, maintenance, and landscaping; and conducted community-based educational and recreational programs and training.



Creating a Twenty-First Century Zoning Code

Work continues by the Prince George's County Planning Department on a comprehensive rewrite of the Zoning Ordinance and Subdivision Regulations. An Evaluation & Recommendations Report and Module 1 of the new Zoning Ordinance, which includes zones and use tables, have been completed. A robust community outreach effort is also underway, with more than 150 community meetings held to date, in order to educate and obtain feedback from a wide variety of stakeholders.



Notable Achievements in 2015

(continued)



Agricultural and Natural Resource Preservation

With continued commitments to agriculture and conservation, M-NCPPC led the effort to obtain Maryland Agricultural Land Preservation Foundation (MALPF) certification, which allows the County to keep 75 percent of state agricultural tax revenues for local use. We maintain long-term lease agreements with local farmers to support agriculture within the County. Our natural areas support habitats for native plants and wildlife.



Historic and Cultural Preservation

Interpretation of the County's rich history was enhanced with the construction and opening of the American Indian Village at Patuxent River Park. The replicated Eastern Woodland Village features components that give visitors opportunities to explore the history of the Indigenous peoples of Prince George's County and surrounding areas.



Artomatic

The Department of Parks and Recreation hosted the first-ever Artomatic public art event in the fall of 2015. The show transformed an empty space into an art gallery that was open October – December, and increased visibility of the thriving artists and art districts in our County. Artomatic complement arts offerings and programs already offered by the Department of Parks and Recreation and other entities in our County.



Notable Achievements in 2015

(continued)



To date, the Commission has won **SIX National Recreation and Parks Association (NRPA) National Gold Medal for Excellence in Parks and Recreation Management**. Over the years, the Department has earned more Gold Medals than any other Parks and Recreation agency in the Nation.

In addition to the Gold Medal, the Commission continued to garner numerous local, state, and regional awards, including

- **The National Recreation Inclusion Award** from the National Recreation and Parks Association
- **Public Building of the Year** for Southern Regional Technology and Recreation Complex

The Commission also earned two prestigious national professional re-accreditations from:

- **The Committee for the Accreditation of Parks and Recreation Agencies (CAPRA)**
- **The Committee for the Accreditation of Law Enforcement Agencies (CALEA)**



Notable Achievements in 2015

(continued)

M-NCPPC National Presentations



2015 National Recreation and Park Association Congress, September 15 – 17, 2015:

- *Latin Flavor Programming: A Tool to Engage*
- *Scandal: How to Become "The Fixer" In Your Organization*
- *Improving Social Equity through Aquatic Programs and Services*
- *Youth Sports: It Ain't What It Used to Be*
- *Innovative Program Initiative: Taking Staff Engagement to the Next Level*
- *Staff Retention Best Practices*
- *Building Confidence and Stewardship in the Outdoors Using Research Program*
- *Royal Flush: Five Core Technologies for Parks and Recreation*
- *Land Use and Park Planning: A Healthy, Wealthy and Wise Match*



Promoting Economic Development and Job Growth

Significant Projects Approved, On or Ahead of Schedule:



- Suitland Town Center
- Gateway Center/Bladensburg Commons
- Prince George's Regional Hospital
- Hampton Park
- Ascend Apollo



Promoting Economic Development and Job Growth



Provide planning tools and marketing materials



Provide significant support for Economic Development



Contribute to economic base and job sector through CIP Budget of over \$500 million



Our events attracted over a million local, regional, national and international participants and spectators increasing tax revenue



Provide jobs for 1,100 career and nearly 2,000 seasonal employees



Promoting Economic Development and Job Growth

Other major efforts include:



Land use plans for the Purple Line Stations



Supporting and streamlining permitting process in partnership with DPIE



Produce new quarterly newsletter (the Pulse) with EDC and County that tracks key economic and demographic trends



New online tool for identifying sites for development or redevelopment within one mile of transit stations



Enhancing “Open Data” PGAtlas and providing research, data support and mapping for agencies/other users



Reinforcing Sustainable, Healthy Communities, and Neighborhoods

Through collaboration with other agencies, municipalities, and neighborhoods

Completed study of access to healthy food inside the Beltway. Basis for Food Equity Council, EDC and SCD initiatives planning.

Initiated a partnership with the City of Bowie to create a Bowie Sustainability Plan

Helped Town of Upper Marlboro secure grants for building façade improvements and an engineering feasibility study

Worked with Urban Land Institute to identify comprehensive list of actions needed to make Largo a dynamic downtown center

Funded acquisition and development projects through bonds, PAYGO, and POS



Reinforcing Sustainable, Healthy Communities, and Neighborhoods

Our support of Transforming Neighborhoods Initiative (TNI)

Prepared applications for sustainable community designations; submitted sustainable communities application for Glassmanor/Coral Hills TNI

Prepared successful grant applications for landscape and streetscape improvements

Planning, designing and installing new adventure themed playgrounds in six TNI areas

Sponsored various activities in TNI areas

Maintained parks, facilities, landscaping in TNI areas



Direct Support to County Government

Work in partnership with County government to provide essential services:

Maintenance – mow 46 sites; install and maintain playgrounds at various school sites; provide public school athletic field maintenance

Total of 53 staff assigned to County during snow and ice events

Finance/Facilities – support special County events; provided shelters and heating and cooling centers for residents, use of community centers and facilities for voting and provided \$13.7 million to County and community nonprofits



Direct Support to County Government



Continue to collaborate with DoE to identify stormwater retrofit sites for clean water program



Public Safety

- Provide Police Training
- Maintain police firearms facility
- Sponsor Safe Summer sites as a deterrent to crime
- Implement deer management
- Provide inter-jurisdictional support



Preserving Open Space and Natural, Historic, and Agricultural Resources



Provided support and funding for Agricultural Marketing Specialist



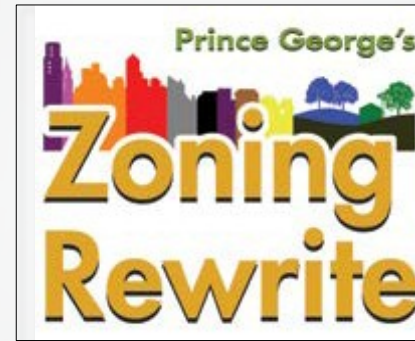
Recommending \$300,000 in historic property grants for approval by Planning Board in March.



Partnered with PGCPs as sole provider of environmental education programs, held Get to Know Your Wild Neighbor art contest for 4,000 youth, provided Kids' Care program and created 90 community garden plots.



Prince George's County Planning Department

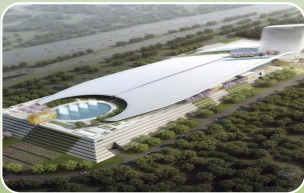


www.pgplanning.org

Departmental Core Functions



Countywide and Community Planning and Plan Implementation: Comprehensive, functional, and small area planning and plan implementation



Development Review: Analysis and evaluation of land use and development proposals



Public Information: Access to a broad array of planning, zoning, and development information



Data Management: Development and maintenance of databases and computer systems to aid in spatial analysis and the delivery of standard and custom reports



FY 2017 Strategic Direction

Align planning function 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. Rewrite the Zoning Ordinance for consistency, clarity and predictability

Strengthen the economic vitality of the County through TOD planning and implementation at key metro stations and future purple line stations

Invest in technology solutions to meet department, County and customer expectations

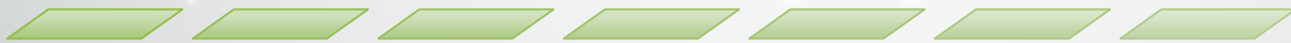


New FY 2017 Initiatives

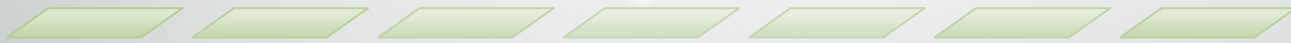
Countywide Map Amendment



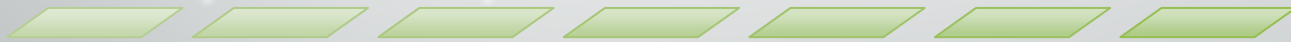
Development of SIX Year Planning Program



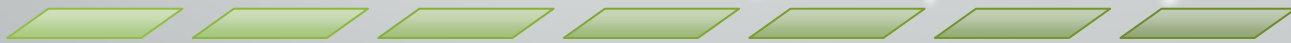
East Riverdale/Beacon Heights Sector Plan Initiation



Cheverly and Vicinity Sector Plan Initiation



Architectural Conservation Plan/Overlay Zone Project



Prince George's County Parks and Recreation Department



Department of Parks and Recreation

How we serve and benefit the County



Health



Social



Education



Public Safety



Environment



Economic Impact



CIP Investing in our Community

Developing our community's assets & facilities through sustainable growth

More than 160 Current Approved CIP Projects

FY17-FY22 CIP Funding Priorities

- Continue investing in the maintenance of existing infrastructure
- Enhance the public safety of facilities
- Fund trail development based on Formula 2040 goals
- Ensure funding for projects in design and construction based on updated cost estimates

FY17 Proposed Capital Budget

- Totaling \$19.6 Million

We must be mindful that once a project is complete, operational, maintenance, and debt service costs place considerable stress on the operating budget.



Highlights of CIP Projects

Completed

- Wizard of Oz Imagination Playground
- Palmer Park Community Center

Opening in 2016

- Kentland Community Center
- Westphalia Community Center
- William Beanes Community Center
- College Park Airport Operations Building

Under Construction

- Trail Improvements (Rhode Island Trolley Trail & Paint Branch Trail)
- Compton Bassett
- Henson Creek Hiker/Biker Trail

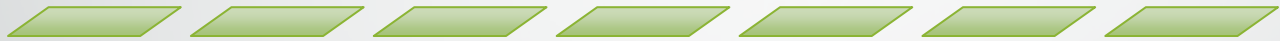


FY17 Major Initiatives

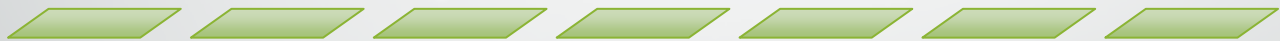
Public Safety



Health and Wellness



Youth Development



Master Plans



Maintain Core Services and Facilities



Central Administrative Service

What CAS Provides



Governance and support to the Commission as a whole



Critical services such as employee payroll, purchasing, vendor payments, hiring, group insurance, risk management, corporate budget long-term planning, and legal advice to enable the Planning and Parks/Recreation departments to deliver their services and extensive capital improvement program



Departments and Units include:

- Department of Human Resources and Management
- Finance Department
- Legal Department
- Office of Internal Audit
- Office of the Chief Information Officer
- Merit System Board

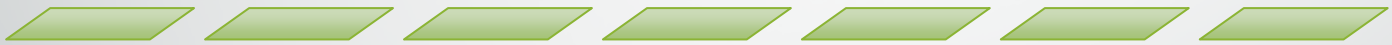


FY17 Major Initiatives

DHRM – Continue implementing ERP and provide user training/support, policy development, review and implementation of class and compensation study, develop and implement succession planning program



Finance – Enhance the functionality of installed ERP components to support using departments



Legal – Facilitate park and recreation divisions in leveraging efforts of the Prince George's County Parks and Recreation Foundation and developing other viable public-private partnerships needed to innovate service delivery in a degraded fiscal environment.



Internal Audit – Continue to provide independent objective audit/review and consulting services designed to add value and improve the operations of the Commission



M-NCPPC FY17 Proposed Budget

- FY 17 Budget Strategy
- Budget Summary
- Prior Year Steps Taken
- Multi-year Fiscal Forecast



FY17 Budget Strategy

- Maintain current service levels with the necessary cost modifications for major known commitments
- Follow the 2nd year assumptions built into last year's fiscal plan
- Continue to mitigate structural deficits with fund balances in accordance with our long-term fiscal plan



Summary – FY 2017 Proposed Budget

Within SAC Guidelines

Summary of FY17 Proposed Operating Budget Expenditures (net reserves, ALARF, Internal Service Funds, and Capital Projects Funds)

	FY16 Adopted	FY17 Proposed	\$ Change	% Change
Prince George's Funds				
Administration (1)	\$ 48,675,712	\$ 47,882,561	\$ (793,151)	-1.6%
Park (2)	134,929,965	134,722,782	(207,183)	-0.2%
Recreation (3)	72,516,806	71,465,630	(1,051,176)	-1.4%
ALA Debt	-	-	-	-
Subtotal Tax Supported	256,122,483	254,070,973	(2,051,510)	-0.8%
Enterprise	19,707,147	19,391,147	(316,000)	-1.6%
Special Revenue (4)	9,457,277	9,167,644	(289,633)	-3.1%
Park Debt	11,853,237	11,539,571	(313,666)	-2.6%
Total Prince George's	\$ 297,140,144	\$ 294,169,335	\$ (2,970,809)	-1.0%

(1) Includes transfer to Special Revenue Fund

(2) Includes transfer to Park Debt Service and Capital Projects

(3) Includes transfer to Enterprise Fund

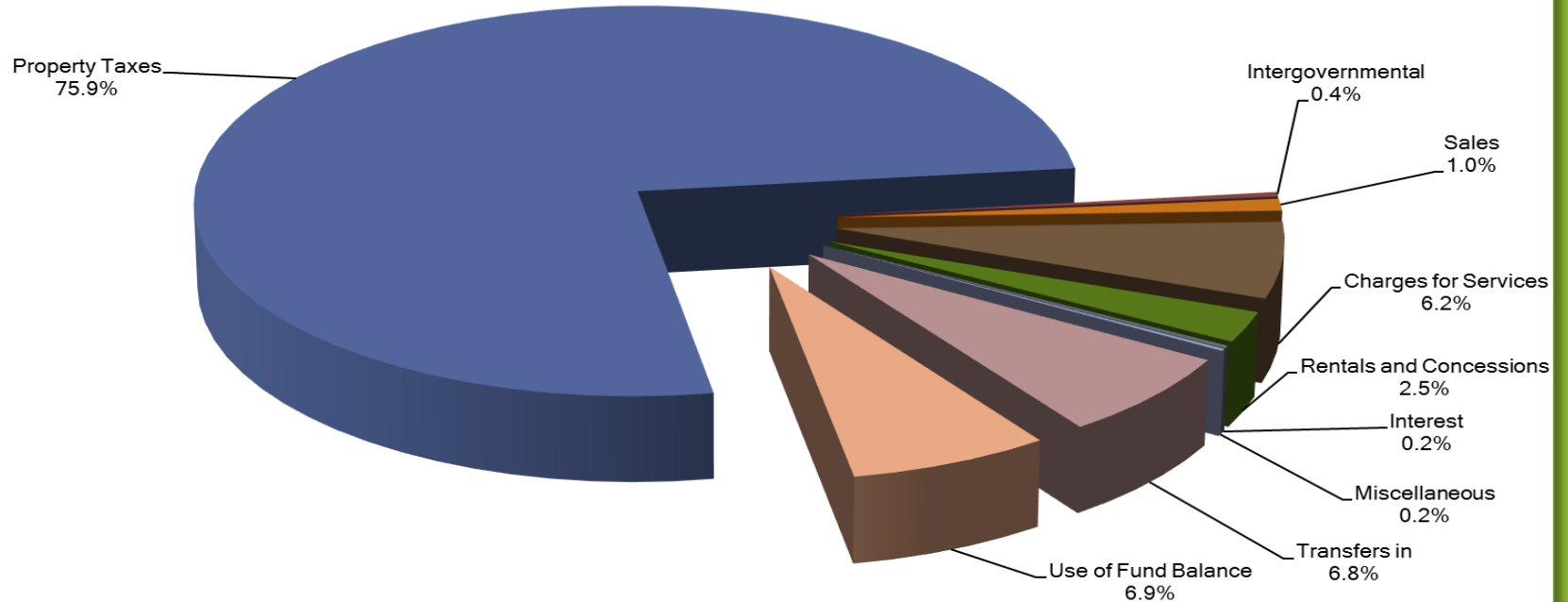
(4) Includes transfer to Capital Projects



Proposed Budget - Revenues

Prince George's County FY17 Proposed Budget Revenue Sources (Percent of Total by Type) Total Operating Funds \$305,961,335

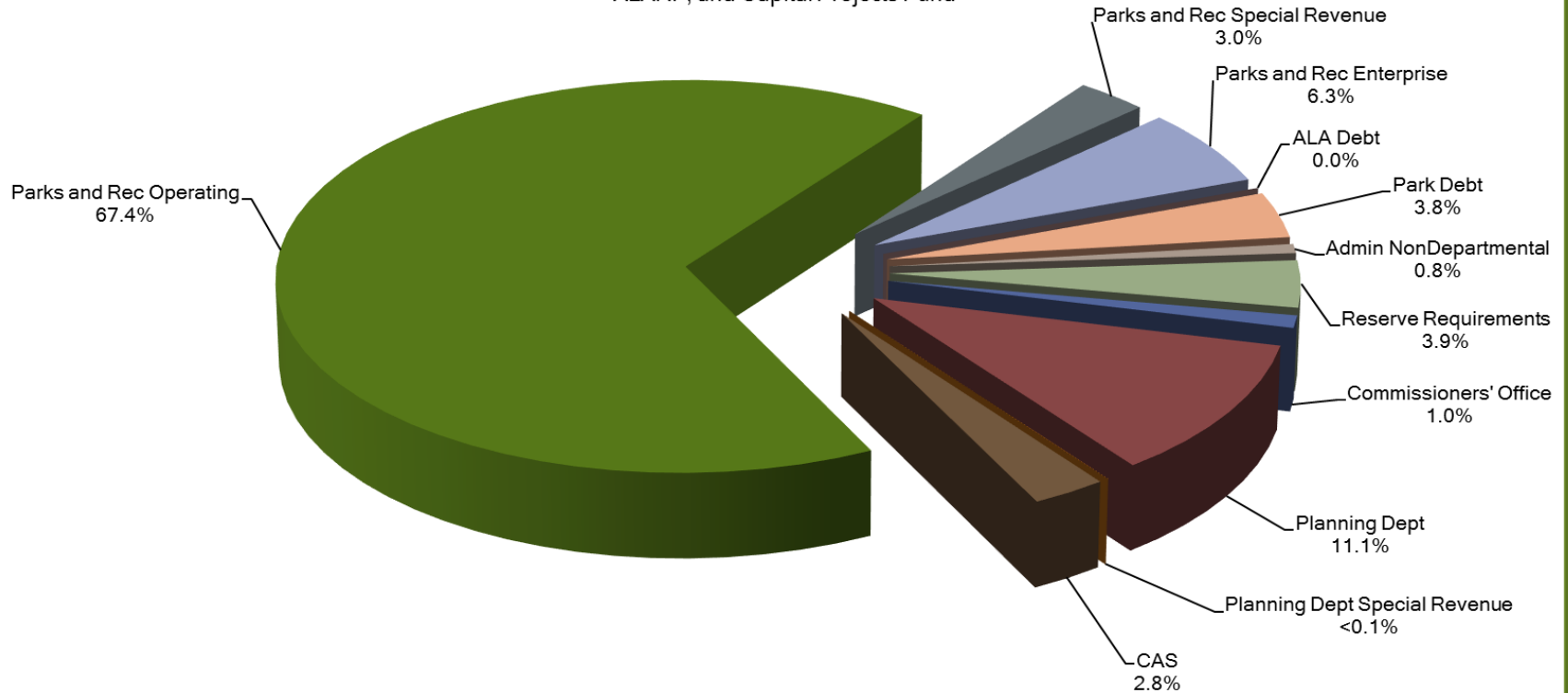
Excludes Internal Service Funds,
ALARF, and Capital Projects Fund



Proposed Budget - Expenditures

Prince George's FY17 Proposed Budget Funds Required (Percent of Total by Function) Total Operating Funds \$305,961,335

Excludes Internal Service Funds,
ALARF, and Capital Projects Fund



Proposed Use of Fund Balance

FY17 Proposed Budget Use of Fund Balance Prince George's County General Fund Accounts

	FY16 Estimated Ending (Undesignated)	FY17 Proposed Ending (Undesignated)	Use of Fund Balance	% of Operating Expenditures
Administration Fund	14,134,953	12,424,392	(1,710,561)	3.6%
Park Fund	101,582,756	93,089,974	(8,492,782)	6.3%
Recreation Fund	16,164,704	17,979,374	1,814,670	-2.5%
Total	131,882,413	123,493,740	(8,388,673)	3.3%



Steps Toward Fiscal Stability

Previous Years – numerous compensation changes, and operating reductions

User Fee Increases

Modest tax rate increase

Multi-year operating reductions

Multi-year CIP reductions

Project charge reductions – continuing in partnership with County



FY 17 Budget Strategy

Steps Toward Fiscal Stability

Maintain tax rates set in FY16

Maintain service levels with funding of major known commitments

Implement 2nd year of fiscal plan

- Operating reductions
- CIP reductions

Continue collaboration on project charge reductions

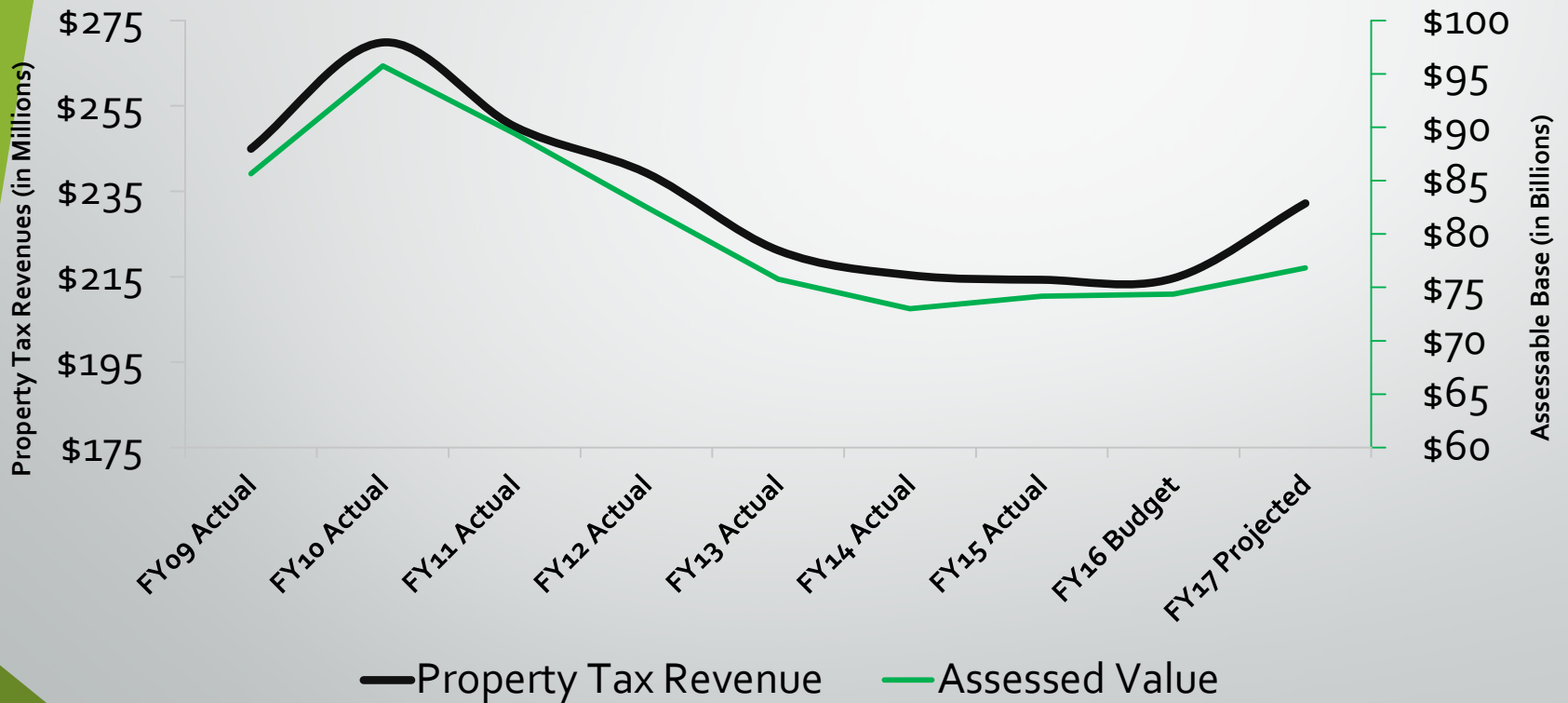
Utilize reserves to mitigate continued structural deficits



Assessing Fiscal Stability

Property Tax Revenue and Assessable Base

(Combined Total: Administration, Park, and Recreation Funds)



Assessing Fiscal Stability

Assumptions Used in Current 6 Year Fiscal Plan

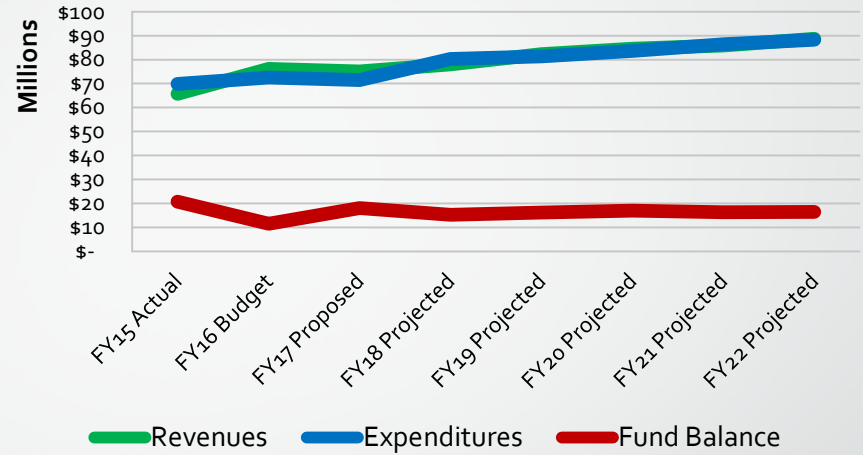
- Property tax growth – FY17 based on August OMB estimates; FY18 – 22 based on January OMB estimates; to be updated as SDAT March projections are released
- Alternating Year User fee increases projected in last year's fiscal plan
- Modest compensation increases
- Pension and OPEB projections based on July 2015 actuarial forecasts, prior to recent stock market volatility
- County project charge reductions return to prior targeted levels
- No new CIP projects



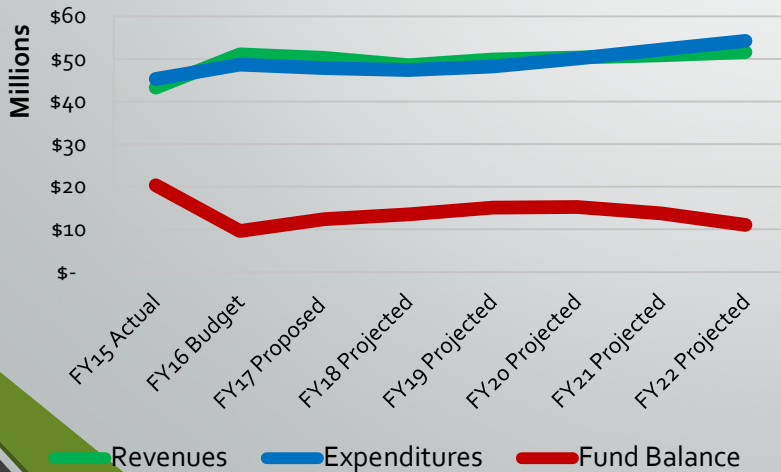
Assessing Fiscal Stability

The Administration, Park, and Recreation Funds are projected to be in balance through at least FY22.

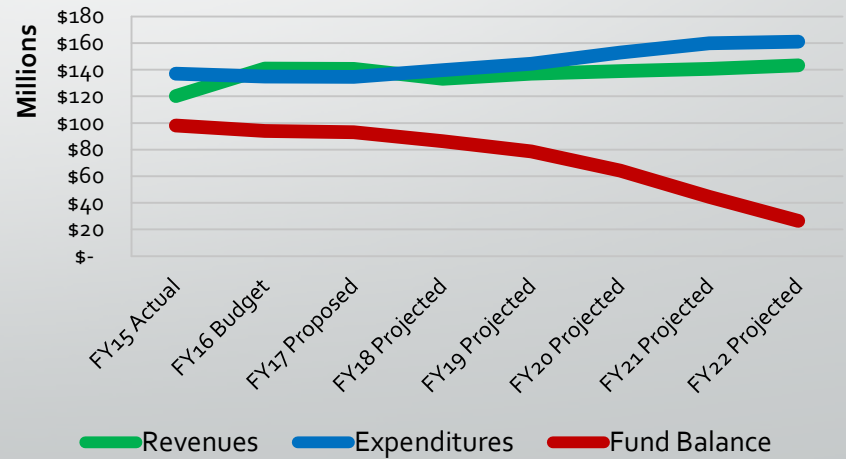
Recreation Fund



Administration Fund



Park Fund



Assessing Fiscal Stability

- Projections are subject to change as the budget process proceeds
 - Assessable estimates will be updated
 - Project charge reductions will be determined in collaboration with the County
 - As pension and OPEB actuarial valuations are updated, the multi-year projections will change
- The Proposed Budget was built on last year's fiscal plan and OMB's August assessable base estimates.
- Even with the improving fiscal picture, structural deficits remain a problem that will continue to impact budget decisions, both operating and capital.
 - Administration Fund – structural deficits wane, then reappear and begin growing in FY21
 - Park Fund – even with a more modest capital improvement program (CIP), structural deficits are projected each year
 - Recreation Fund – structural deficits no longer exist, but could reappear if the CIP is expanded.



In Conclusion...

The FY17 Proposed Budget is within SAC Guidelines. We are, of course, aware of the County's fiscal challenges, yet urge recognition of our continued structural deficits as budget decisions are made.

M-NCPPC looks forward to working together with the PZED Committee and the County Council as a whole as we work through the FY17 Budget process.

In partnership with the County Council, M-NCPPC will continue our mission to provide award-winning planning and parks and recreation programs and services to the residents of Prince George's County.

