

# FY20 Proposed Budget: Prince George's County



Council Member Deni Taveras, District 2  
[councildistrict2@co.pg.md.us](mailto:councildistrict2@co.pg.md.us)  
(301) 952-4436  
[@PGCMDeniTaveras](https://www.instagram.com/PGCMDeniTaveras)

# Agenda

- Welcome: Council Member Deni Taveras
- Current Status of County Budget
- Proposed Revenue and Expenses
- Review of Local Projects
- Discussion
- Break-out Tables



# Current Status

- Current Status of County Budget:
  - March 2019: County Executive Transmits Fiscal Year 2020 Proposed County Budget to Council
  - April 2019: County Council Reviews FY20 Operating and Capital Budgets
  - Upcoming Public Hearing Dates
    - Track On-line: <https://pgccouncil.us/454/Budget-Portal> (meetings streamed live)
    - April 23: Maryland National Capital Park and Planning
    - April 29 and May 7: Operating, Capital & BOE
      - Operating Budget: One-year Allocations for Services
      - Capital Budget: Covers Six-Year Period for Asset Investments

# FY20 Proposed Budget: Revenues



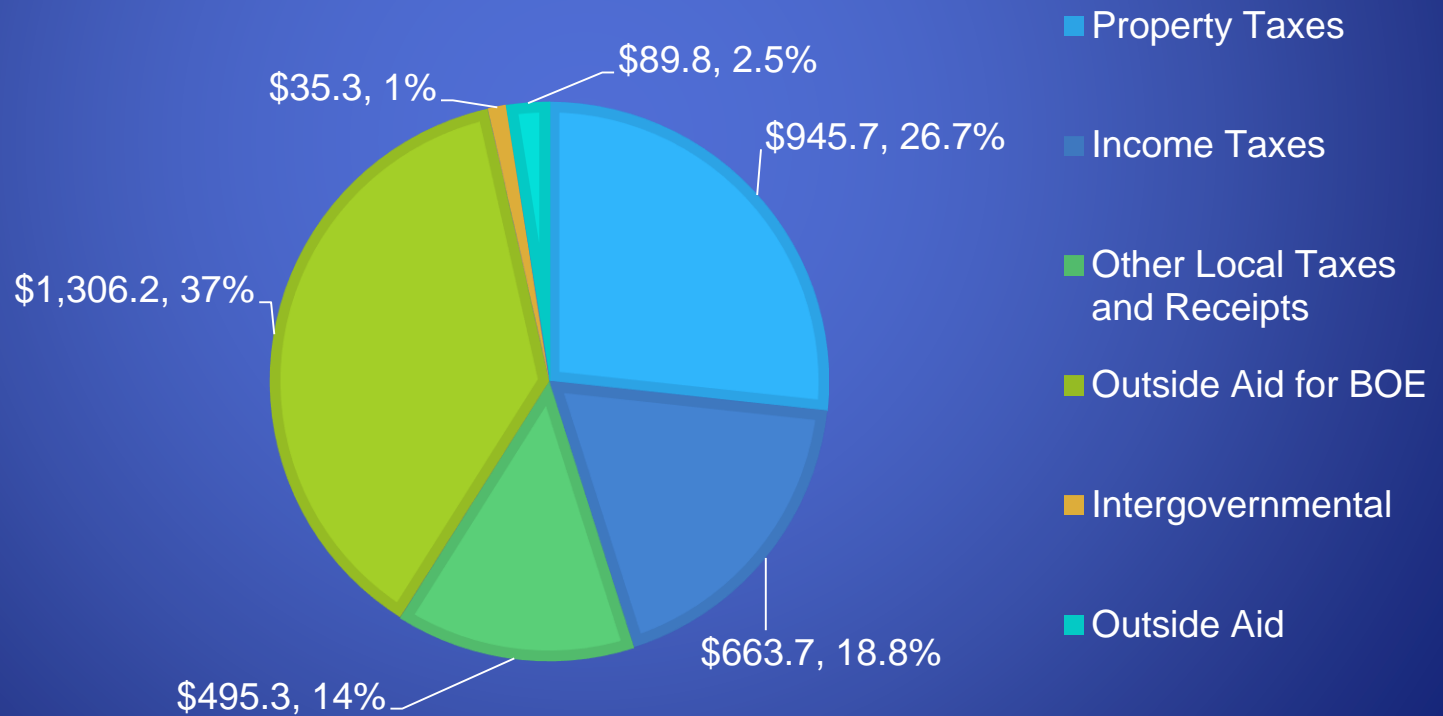
# County Executive FY20 Proposed Total Revenue

- Total Budget: \$4.2 Billion
  - Total General Fund: \$3.6 Billion (3.0% Increase)
  - Other Funds: \$667 Million
    - Solid Waste Fund
    - Stormwater Fund
    - Local Watershed Protection and Restoration Fund

# County Executive FY20 Proposed Revenue

General Fund Break-Down: \$3.54 Billion

## COUNTY REVENUE (\$ IN MILLIONS)



# FY20 Proposed Budget: Expenditures



# County Executive FY20 Proposed Expenditures

- Total County Budget Expenses
  - FY20: \$4.2 Billion County Budget
  - FY19: \$4.1 Billion County Budget
    - Increase (annual): \$215 Million (2.6%)
- Board of Education: \$2.09 Billion
  - Annual Increase: \$44.9 Million (2.2% increase)
  - County Funds Total: \$786 Million (3.0% increase)
  - State Funds Total: \$1.1 Billion (1.9% increase)
  - Federal Funds Total: \$100 Million (0.3% increase)



# County Executive FY20 Proposed Expenditures

- Public Safety & Emergency Aid: \$793.9 Million
  - 100 New Police Officers (5 New Classes)
    - \$361.9 Million (5.0% increase)
  - 48 New Fire Fighters (2 New Classes)
    - \$208.5 Million (4.3% increase)
  - 60 New Corrections Officers (2 New Classes)
    - \$96.0 Million (7.2% increase)
  - 3 New Sheriff Deputies
    - \$52.9 Million (5.7% increase)
  - Annual Increase: \$39.4 Million (5.2% increase)
- Department of Permitting, Inspection and Enforcement (DPIE): \$11.6 Million (11.9%)

# County Executive FY20 Proposed Expenditures (cont.)

- Prince George's Community College: \$124.4 Million
  - Annual Increase: \$6.6 million (5.6% increase)
    - County Funds Total: \$43.6 Million (2.5% increase)
    - State Funds Total: \$31.2 Million (5.9% increase)
  - Promise Scholarship: \$1.7 Million (242 recipients FY19)
- Memorial Library System: \$32.3 Million
  - Annual Increase: \$1.2 Million (3.9% increase)
    - County Funds Total: \$23.2 Million (3.9% increase)
    - State Funds Total: \$7.6 Million (2.0% increase)
  - Increase Books from Birth Program: Children Under Age 5 (approx. 14,000 kids out of 60,000 in the County to be served)

# County Executive FY20

## Proposed Expenditures (cont.)

- Economic Development Incentive (EDI) Fund: \$9 Million
- County's Economic Development Agencies: \$7.3 Million
  - Economic Development Corporation
  - Employ Prince George's
  - Financial Services Corporation
  - Conference Visitors Bureau
- Housing Investment Trust Fund: \$5.5 Million
  - Workforce Housing Financing Program
  - Homebuyer Assistance

# County Executive FY20 Proposed Expenditures (cont.)

- Infrastructure and Commercial Revitalization
  - Pedestrian Safety Improvements: \$6.9 Million
  - Street Lights and Traffic Signals: \$4.2 million
  - Road Improvements: \$26.6 Million
  - Shopping Center Revitalization: \$1.0 Million
  - Green Street Improvements Program: \$10.9 Million
    - Ager Road
- Environment
  - Solid Waste Management Fund: \$106.4 Million
  - Stormwater Management Enterprise Fund: \$63 Million
  - Local Watershed Protection and Restoration Fund: \$15.9 Million
  - Flood Protection and Drainage Improvement: \$18.2 Million
  - Bulky Trash Collection Improvements: 12 New funded equipment operator positions and 5 New Trucks
  - Expansion of Food Scrap Composting Pilot Program

# County Executive FY20 Proposed Expenditures (cont.)

- Health and Human Services (HHS):
  - Health Department: \$26.3 Million
    - Health Alliance Program: Supports Healthcare Stakeholders and Case Management Solutions
    - Combatting Obesity and Chronic Disease
    - Ensure access to Mental Health and Substance Abuse Treatment
  - Department of Social Services: \$5.8 Million (3.9% increase)
    - Child and Adult Protection Cases
    - Recovery Beds for the Homeless
    - Short-term Crisis Housing
    - Increase Intervention for at-Risk Youth
  - Department of Family Services: \$5.8 Million (8.2% increase)
    - Domestic Violence Awareness
    - Enhancing Veterans Services
    - Home Visiting Program: Reduce Infant Mortality
    - Foster Grandparents Program
    - Multi-Systemic Therapy: Holistic Approach to Youth Mental Health

# County Executive FY20 Proposed Expenditures (cont.)

- Domestic Human Trafficking: \$1.3 Million
- Domestic Violence Fund: \$390,000
  - Crisis Intervention Services
  - Emergency Fund to Relocate Victims
  - Funds for the Family Crisis Center
- Non-Departmental
  - Other Non-profit Grants: \$7 Million

Public/Private Partnership Initiative: \$1 Million

# Youth Development

- Summer Youth Enrichment Program (SYEP):  
\$7.0 Million
  - Creation of 6,000 summer jobs for youth 14-22 that expands job readiness run primarily run by Prince George's Community College

# Proficient and Transparent Government

- 22 New Call Takers for the 3-1-1 Call Center
- Streamline and modernize the ePermit system
- More training opportunities for County employees to better constituent services
- Expansion and transition of the TNI program to a new countywide program



# FY20 Proposed Budget: Local Capital Improvement (CIP) Projects



# Board of Education

<u>Project Name</u>	<u>Description</u>	<u>Projected Budget</u>	<u>Est. Completion</u>
Hyattsville ES	Full renovation/ replacement of 28,000 more sq. ft. (capacity 560)	Total 6-Year Funds: \$41.1 Million Total FY20 Funds: \$0 FY23: \$1 Million	June 2027
Hyattsville MS	Full renovation/ replacement of 50,000 more sq. ft. (capacity 1,200)	Total 6-Year Funds: \$70.5 Million Total FY20 Funds: \$0	ACF
International School at Langley Park	New location of more than 55,000 sq. ft.	Total 6-Year Funds: \$11.6 Million Total FY20 Funds: \$2 Million	Aug. 2026

# Board of Education (cont.)

<u>Project Name</u>	<u>Description</u>	<u>Projected Budget</u>	<u>Est. Completion</u>
Cherokee Lane ES	Full renovation/replacement of 15,000 additional sq. ft. (capacity 800)	Total 6-Year Funds: \$31.4 Million Total FY20 Funds: \$31.4 Million	June 2021
Adelphi Area MS (Special Education Regional Program)	New Construction of 174,000 sq. ft. (capacity 1,200)	Total 6-Year Funds: \$91.6 Million Total FY20 Funds: \$0	ACF
Northern Area HS	New construction of 259,000 sq. ft. (capacity 2,000)	Total 6-Year Funds: \$153.7 Million Total FY20 Funds: \$1 Million	Aug. 2027

# Board of Education (cont.)

<u>Project Name</u>	<u>Description</u>	<u>Projected Budget</u>	<u>Est.</u>
Cool Spring/Judith Hoyer Center	Modernize and expands capacity	Total 6-Year Funds: \$41.6 Million Total FY 20 Funds: \$1.8 Million	June 2024
High Point HS	Full renovation/replacement	Total 6-Year Funds: \$0 Total FY 20 Funds: \$0	ACF

# MNCPPC: Parks

<u>Project Name</u>	<u>Description</u>	<u>Projected Budget</u>	<u>Est. Completion</u>
Northern Gateway Park Improvements	Tool Kit for Place-Making	Total 6-Year Funds: \$550,000 Total FY20 Funds: \$550,000	June 2020
Adelphi Mill Historic Site	Building Stabilization	Total 6-Year Funds: \$1.4 Million Total FY20 Funds: \$1.4 Million	December 2020
Heurich Community Park	Replacement of the turf field	Total 6-Year Funds: \$1.5 Million Total FY20 Funds: \$0 Total FY22 Funds: \$1.5 Million	December 2022
Lane Manor Aquatic Center	Safety Improvements	Total 6-Year Funds: \$200,000 Total FY20 Funds: \$200,000	December 2020
Langley Park Community Center	Trail/Park Lighting	Total 6-Year Funds: \$500,000 Total FY20 Funds: \$0	June 2023

# MNCPPC: Parks

<u>Project Name</u>	<u>Description</u>	<u>Projected Budget</u>	<u>Est. Completion</u>
Mt. Rainier South Park	Cultural-historical interactive playground, tot safety, and seating enhancements	Total 6-Year Funds: \$75,000 Total FY19 Funds: \$75,000	December 2019
Prince George's Plaza Community Center	Feasibility study	Total 6-Year Funds: \$664,000 Total FY20 Funds: \$664,000	June 2020
Purple Line Parkland Impact	Completion of Rhode Island Trolley Trail	Total 6-Year Funds: \$1.3 Million Total FY20 Funds: \$1.3 Million	June 2020

# MNCPPC: Parks

<u>Project Name</u>	<u>Description</u>	<u>Projected Budget</u>	<u>Est. Completion</u>
Rollingcrest Aquatic Center	Safety improvements	Total 6-Year Funds: \$625,000 Total FY20 Funds: \$625,000	December 2020
Rollingcrest-Chillum Community Center	Renovation and expansion (8,000 sq. ft.)	Total 6-Year Funds: \$6.6 Million Total FY20 Funds: \$4.1 Million	June 2021
Hamilton Splash Park	Safety Improvements	Total 6-Year Funds: \$325,000 Total FY20 Funds: \$325,000	December 2020

# Libraries

<u>Project Name</u>	<u>Description</u>	<u>Projected Budget</u>	<u>Est. Completion</u>
Hyattsville Branch	New Construction: 40,000 sq. ft.	Total 6-Year Funds: \$13.1 Million Total FY20 Funds: \$10.7 Million	July 2022
Langley Park Branch	New Construction: 40,000 sq. ft.	Total 6-Year Funds: \$22 Million Total FY20 Funds: \$1.4 Million	June 2025



# Fire

<u>Project Name</u>	<u>Description</u>	<u>Projected Budget</u>	<u>Est. Completion</u>
Chillum Fire/EMS	Rehabilitation	Total 6-Year Funds: \$3.4 Million Total FY20 Funds: \$0	June 2023
Hyattsville Fire/EMS	Replacement	Total 6-Year Funds: \$13.4 Million Total FY20 Funds: \$3.5 Million	June 2023

# Revenue Authority

<u>Project Name</u>	<u>Description</u>	<u>Projected Budget</u>	<u>Est. Completion</u>
Hamilton Street Garage	New Construction: 287 parking spaces	Total 6-Year Funds: \$5.6 Million Total FY20 Funds: \$5.6 Million	June 2020
Hyattsville Justice Center Garage	Total Parking Renovation	Total 6-Year Funds: \$6.8 Million Total FY20 Funds: \$6.8 Million	June 2020


# Working Together: Legislative Agenda

- Legislative Proposals:
  - Racial Equity in Policing
  - More Efficient Residential Parking Program
  - Responsible Legacy Task Force
  - Anti-Discrimination in Housing
  - Labor Trafficking and Victim Protection
  - Prince George's Art and Humanities Council
  - Domestic Violence Prevention
  - Inclusionary Zoning Pilot Program
  - Tenant Rental Survey
  - Economic Development Incentives in TODs and Route 1
  - Healthy Food Options

# Working Together: Enhancing Services, Investments, and Policy

- Discussion:
  - What do you want to see more of?
  - What do you want to see less of?
  - What are your favorite projects?
  - What's missing?

# Working Together: How to Stay Engaged



**Council Member**  
JOIN **DENI TAVERAS**  
FOR THE  
**Educational Equity  
Task Force Meetings**  
IN THE GATEWAY ARTS DISTRICT

**May 2, 2019  
6:30 PM - 8:00 PM**  
Prince George's Plaza Community Center  
6600 Adelphi Road, Hyattsville, MD 20782

**July 11, 2019  
6:30 PM - 8:00 PM**  
North Brentwood Community Center  
4012 Webster Street,  
North Brentwood, MD 20722

**September 5, 2019  
6:30 PM - 8:00 PM**  
North Brentwood Community Center  
4012 Webster Street, North Brentwood, MD 20722

**November 7, 2019  
6:30 PM - 8:00 PM**  
Prince George's Plaza Community Center  
6600 Adelphi Road, Hyattsville, MD 20782


For more information, please contact us by email at [councildistrict2@co.pg.md.us](mailto:councildistrict2@co.pg.md.us) or call (301) 952-4436.

Prince George's County Council, District 2  
[pgccouncil.us/district2](http://pgccouncil.us/district2) • Twitter: @pgcmedenitaveras

*"Working 2 Better Our Community"*



PRINCE GEORGE'S COUNTY COUNCIL



**Council Member**  
JOIN **DENI TAVERAS**  
FOR THE  
**Educational Equity  
Task Force Meetings**  
IN THE NORTHERN GATEWAY

**April 4, 2019  
6:30 PM - 8:00 PM**  
Langley Park Community  
1500 Merrimac Drive, Hyattsville, MD 20783

**June 6, 2019  
6:30 PM - 8:00 PM**  
Rollingcrest Community Center  
6210 Sargent Road, Hyattsville, MD 20782

**October 3, 2019  
6:30 PM - 8:00 PM**  
Langley Park Community  
1500 Merrimac Drive, Hyattsville, MD 20783

**December 5, 2019  
6:30 PM - 8:00 PM**  
Rollingcrest Community Center  
6210 Sargent Road, Hyattsville, MD 20782

For more information, please contact us by email at [councildistrict2@co.pg.md.us](mailto:councildistrict2@co.pg.md.us) or call (301) 952-4436.

Prince George's County Council, District 2  
[pgccouncil.us/district2](http://pgccouncil.us/district2) • Twitter: @pgcmedenitaveras

*"Working 2 Better Our Community"*



PRINCE GEORGE'S COUNTY COUNCIL

# Budget Information

Prince George's County Budget:  
<https://pgccouncil.us/454/Budget-Portal>

Mailing Address:  
County Administration Building  
14741 Governor Oden Bowie Drive  
Upper Marlboro, MD 20772

# Online Resources

- @Deni Taveras



- <https://www.facebook.com/DeniTaveras>



- <http://pgccouncil.us/district2>

- Download County Click App



# Break-Out Tables



**Thank You**