

GRANT PROGRAMS FISCAL YEAR 2016

INTRODUCTION

This section of the budget document summarizes the County's proposed appropriation authority for grant programs for FY 2016. The appropriation authority provided in this section represents each agency's grant renewal and development plans for the upcoming fiscal year. Many of these grants support the agency's core responsibilities and are representative of agency efforts to provide expanded and/or increased services to Prince George's County citizens and residents. Total program spending reflects the anticipated expenditure level and programmatic operations of the agency.

In FY 2016, the anticipated grant awards total \$201.7 million, and are largely attributable to funding requests to federal and State grantors.

Human service agencies continue to administer the majority of the grants awarded to the County. County cash resources supplementing outside grant sources total \$2.2 million. These funds are included in the administering agency's General Fund appropriation and are required as a condition of award acceptance. The FY 2016 total program spending level of \$204.0 million reflects all sources (e.g., federal, State or foundation dollars, and the County cash match). In-kind contributions are not included in the total program spending.

The following pages reflect the consolidated summary of County anticipated grant awards and associated cash match obligations for FY 2016. Moreover, a detailed listing is included of the various fund sources and total projected grant spending for each program.

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
GENERAL GOVERNMENT							
OFFICE OF COMMUNITY RELATIONS							
EEOC Worksharing Agreement	10/01-9/30	\$ 52,000	\$ -	\$ -	\$ 52,000	\$ -	\$ 52,000
MACRO-Community Mediation	07/01-6/30	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ 70,000
Train and Sustain Project	07/01-6/30	\$ -	\$ 23,200	\$ -	\$ 23,200	\$ -	\$ 23,200
OFFICE OF COMMUNITY RELATIONS FY 2016 Total		\$ 52,000	\$ 93,200	\$ -	\$ 145,200	\$ -	\$ 145,200
COURTS							
CIRCUIT COURT							
Adult Drug Court-MD Problem Solving Grant	07/01-6/30	\$ -	\$ 98,600	\$ -	\$ 98,600	\$ -	\$ 98,600
Cooperative Reimbursement Agreement	10/01-9/30	\$ -	\$ 492,600	\$ -	\$ 492,600	\$ 281,900	\$ 774,500
Family Division Legislative Initiative Grant	07/01-6/30	\$ -	\$ 1,708,500	\$ -	\$ 1,708,500	\$ -	\$ 1,708,500
Juvenile Drug Court-MD Problem Solving Grant	07/01-6/30	\$ -	\$ 73,000	\$ -	\$ 73,000	\$ -	\$ 73,000
Re-Entry Court	07/01-6/30	\$ -	\$ 76,200	\$ -	\$ 76,200	\$ -	\$ 76,200
CIRCUIT COURT FY 2016 Total		\$ -	\$ 2,448,900	\$ -	\$ 2,448,900	\$ 281,900	\$ 2,730,800
PUBLIC SAFETY							
OFFICE OF THE STATE'S ATTORNEY							
Bilingual Victim Advocacy Grant (VOCA)	07/01-6/30	\$ -	\$ 108,400	\$ -	\$ 108,400	\$ -	\$ 108,400
Paralegal Support-GVRG	07/01-6/30	\$ -	\$ 51,900	\$ -	\$ 51,900	\$ -	\$ 51,900
Prince George's Strategic Investigation (PGSI) Unit	07/01-6/30	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
Stop the Violence Against Women-VAWA (Prosecution)	07/01-6/30	\$ -	\$ 351,400	\$ -	\$ 351,400	\$ -	\$ 351,400
Vehicle Theft Prevention Program	07/01-6/30	\$ -	\$ 150,200	\$ -	\$ 150,200	\$ -	\$ 150,200
Victim Witness Coordinator (MVOC)	07/01-6/30	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000
OFFICE OF THE STATE'S ATTORNEY FY 2016 Total		\$ -	\$ 2,196,900	\$ -	\$ 2,196,900	\$ -	\$ 2,196,900
POLICE DEPARTMENT							
Cal Ripken Sr. Foundation/Badges for Baseball	07/01-6/30	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 7,500
Commercial Vehicle Inspection Program	10/01-9/30	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
Crime Prevention/Holiday Shopping Foot Patrols	07/01-6/30	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
DNA Backlog Outsourcing	07/01-6/30	\$ -	\$ 138,000	\$ -	\$ 138,000	\$ -	\$ 138,000
Firearms Examination Equipment	10/01-9/30	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Gun Offender Registry Project/Maryland Safe	07/01-6/30	\$ -	\$ 53,000	\$ -	\$ 53,000	\$ -	\$ 53,000
Gun Violence Reduction	07/01-12/31	\$ -	\$ 53,000	\$ -	\$ 53,000	\$ -	\$ 53,000
Maryland Cease Fire Council - Gun Violence Reduction Grant	07/01-6/30	\$ -	\$ 31,000	\$ -	\$ 31,000	\$ -	\$ 31,000
NJ Coverdell Forensic Science Improvement Grant	10/01-9/30	\$ 175,000	\$ -	\$ -	\$ 175,000	\$ -	\$ 175,000
NJ Forensic Casework DNA Backlog Reduction (Infrastructure/Analysis Capacity)	10/01-9/30	\$ 256,500	\$ -	\$ -	\$ 256,500	\$ -	\$ 256,500
Paul Coverdell Forensic Sciences Improvement Grant-GOCCP	10/01-9/30	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
School Bus Safety Initiative	08/31-06/30	\$ -	\$ 14,000	\$ -	\$ 14,000	\$ -	\$ 14,000
SOCEM Initiative (Monitoring and Technology Enhancements)	07/01-6/30	\$ -	\$ 94,000	\$ -	\$ 94,000	\$ -	\$ 94,000
Stop The Silence	01/01-09/30	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
Traffic Safety Program	10/01-9/30	\$ 237,800	\$ -	\$ -	\$ 237,800	\$ -	\$ 237,800
Urban Areas Security Initiative Tactical Equipment	09/01-05/31	\$ 116,800	\$ -	\$ -	\$ 116,800	\$ -	\$ 116,800
USDHS-FEMA Port Security Grant Program	10/01-9/30	\$ 165,500	\$ -	\$ -	\$ 165,500	\$ 20,000	\$ 185,500
Vehicle Theft Prevention	07/01-6/30	\$ -	\$ 320,000	\$ -	\$ 320,000	\$ -	\$ 320,000
Violent Crime Control & Prevention	07/01-6/30	\$ -	\$ 2,296,300	\$ -	\$ 2,296,300	\$ -	\$ 2,296,300
POLICE DEPARTMENT FY 2016 Total		\$ 1,166,600	\$ 3,006,800	\$ -	\$ 4,173,400	\$ 20,000	\$ 4,193,400

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
FIRE/EMS DEPARTMENT							
Anticipated District of Columbia Homeland Security Funding	10/01-9/30	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
DNR Waterway Grant	07/01-6/30	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 10,000
MDE-LEPC	02/01-01/31	\$ -	\$ 8,900	\$ -	\$ 8,900	\$ -	\$ 8,900
MIEMSS Matching Equipment Grant	07/01-6/30	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 40,000
MIEMSS Training Reimbursement/ALS	07/01-6/30	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000
Senator William H. Amoss Fire, Rescue and Ambulance (State 508 Fund)	07/01-6/30	\$ -	\$ 1,521,300	\$ -	\$ 1,521,300	\$ -	\$ 1,521,300
Staffing for Adequate Fire and Emergency Response	10/01-9/30	\$ 3,449,000	\$ -	\$ -	\$ 3,449,000	\$ -	\$ 3,449,000
UASI-CBRNE Crime Investigations Equipment	10/01-9/30	\$ 105,000	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000
UASI-CBRNE Special Events	10/01-9/30	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000
UASI Law Enforcement and EMS Integration for MD ERS	10/01-9/30	\$ 2,648,600	\$ -	\$ -	\$ -	\$ -	\$ -
UASI Patient Tracking	10/01-9/30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FIRE/EMS FY 2016 Total		\$ 6,247,600	\$ 1,575,200	\$ -	\$ 7,174,200	\$ 25,000	\$ 7,199,200
OFFICE OF THE SHERIFF							
Child Support Enforcement (Cooperative Reimbursement Agreement-CRA)	10/01-9/30	\$ 3,500,400	\$ -	\$ -	\$ 3,500,400	\$ 913,600	\$ 4,414,000
Firearm Offender Warrant Reduction (GVRG)	07/01-06/30	\$ -	\$ 585,300	\$ -	\$ 585,300	\$ -	\$ 585,300
Juvenile Transportation Services	07/01-6/30	\$ -	\$ 44,000	\$ -	\$ 44,000	\$ -	\$ 44,000
Special Victims Advocate -Maryland Victims of Crime (VAWA)	07/01-6/30	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000
Special Victims Advocate -Maryland Victims of Crime (VOCA)	07/01-6/30	\$ -	\$ 74,800	\$ -	\$ 74,800	\$ -	\$ 74,800
UASI-Law Enforcement Tactical Body Armor-Prince George's County (MD 5%)	09/01-05/31	\$ 33,000	\$ -	\$ -	\$ 33,000	\$ -	\$ 33,000
UASI-Tactical Vehicle-Prince George's County (MD 5%)	09/01-05/31	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
OFFICE OF THE SHERIFF FY 2016 Total		\$ 3,683,400	\$ 739,100	\$ -	\$ 4,422,500	\$ 913,600	\$ 5,336,100
DEPARTMENT OF CORRECTIONS							
Community Service Program Grant	07/01-6/30	\$ -	\$ 100,000	\$ 162,800	\$ 262,800	\$ -	\$ 262,800
Edward Byrne Memorial Justice Assistance Grant-Local Solicitation	10/01-09/30	\$ 380,200	\$ -	\$ -	\$ 380,200	\$ -	\$ 380,200
DEPARTMENT OF CORRECTIONS FY 2016 Total		\$ 380,200	\$ 100,000	\$ 162,800	\$ 643,000	\$ -	\$ 643,000
OFFICE OF HOMELAND SECURITY							
Emergency Management Performance Grant (EPMG)	07/01-6/30	\$ -	\$ 303,500	\$ -	\$ 303,500	\$ -	\$ 303,500
State Homeland Security Grant (MEMA)	07/01-6/30	\$ -	\$ 432,800	\$ -	\$ 432,800	\$ -	\$ 432,800
UASI-Exercise and Training Officer	09/01-05/31	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
UASI-GIS and Data Exchange	09/01-05/31	\$ 550,000	\$ -	\$ -	\$ 550,000	\$ -	\$ 550,000
UASI-Integration of EOC and ECCs Integration-Maintenance	09/01-05/31	\$ 43,300	\$ -	\$ -	\$ 43,300	\$ -	\$ 43,300
UASI-National Incident Management Systems: NIMS Compliance	09/01-05/31	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
UASI-Radio Communications Encryption	09/01-05/31	\$ 388,900	\$ -	\$ -	\$ 388,900	\$ -	\$ 388,900
UASI-Radio Communications Network Fiber Interoperability	09/01-05/31	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000
UASI-Regional Planner	09/01-05/31	\$ 356,100	\$ -	\$ -	\$ 356,100	\$ -	\$ 356,100
UASI-Volunteer and Citizen Corp	09/01-05/31	\$ 265,500	\$ -	\$ -	\$ 265,500	\$ -	\$ 265,500
OFFICE OF HOMELAND SECURITY FY 2016 Total		\$ 2,253,800	\$ 736,300	\$ -	\$ 2,990,100	\$ -	\$ 2,990,100

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
ENVIRONMENT							
DEPARTMENT OF THE ENVIRONMENT							
Cattail Branch Water Quality Project	07/01-06/30	\$ -	\$ 240,600	\$ -	\$ 240,600	\$ 196,900	\$ 437,500
Chesapeake Bay Regulatory and Accountability	07/01-06/30	\$ -	\$ 288,000	\$ -	\$ 288,000	\$ 112,000	\$ 400,000
Spay-A-Day Keeps the Litter Away	07/01-06/30	\$ -	\$ 130,000	\$ -	\$ 130,000	\$ -	\$ 130,000
Statewide Electronic Recycling Program	07/01-06/30	\$ -	\$ 33,200	\$ -	\$ 33,200	\$ -	\$ 33,200
DEPARTMENT OF THE ENVIRONMENT FY 2016 Total		\$ -	\$ 691,800	\$ -	\$ 691,800	\$ 308,900	\$ 1,000,700
HUMAN SERVICES							
DEPARTMENT OF FAMILY SERVICES							
Aging Services Division							
Community Options Waiver	07/01-6/30	\$ 434,300	\$ 434,300	\$ -	\$ 868,600	\$ -	\$ 868,600
Foster Grandparent Program	01/01-12/31	\$ 241,000	\$ -	\$ -	\$ 241,000	\$ 58,100	\$ 299,100
Maryland Access Point (MAP)	07/01-06/30	\$ -	\$ 160,000	\$ -	\$ 160,000	\$ -	\$ 160,000
Money Follows the Person (MFP)	07/01-6/30	\$ 127,300	\$ 127,200	\$ -	\$ 254,500	\$ -	\$ 254,500
Ombudsman Initiative	07/01-6/30	\$ -	\$ 116,600	\$ -	\$ 116,600	\$ -	\$ 116,600
Retired and Senior Volunteer Program (RSVP)	07/01-6/30	\$ 66,600	\$ -	\$ -	\$ 66,600	\$ 29,300	\$ 95,900
Senior Assisted Housing	07/01-6/30	\$ -	\$ 677,300	\$ -	\$ 677,300	\$ 16,600	\$ 693,900
Senior Care	07/01-06/30	\$ -	\$ 810,000	\$ -	\$ 810,000	\$ -	\$ 810,000
Senior Center Operating Funds	07/01-06/30	\$ -	\$ 79,000	\$ -	\$ 79,000	\$ -	\$ 79,000
Senior Health Insurance Program	04/01-03/31	\$ 53,600	\$ -	\$ -	\$ 53,600	\$ -	\$ 53,600
Senior Information and Assistance	07/01-6/30	\$ -	\$ 51,100	\$ -	\$ 51,100	\$ -	\$ 51,100
Senior Medicare Patrol	07/01-6/30	\$ 8,300	\$ -	\$ 3,600	\$ 11,900	\$ -	\$ 11,900
Senior Training and Employment	07/01-6/30	\$ 527,300	\$ -	\$ -	\$ 527,300	\$ 36,400	\$ 563,700
State Guardianship	07/01-6/30	\$ -	\$ 58,700	\$ -	\$ 58,700	\$ 3,300	\$ 62,000
Title III-B: Area Agency on Aging	10/01-9/30	\$ 659,500	\$ -	\$ -	\$ 659,500	\$ 171,300	\$ 830,800
Title III-C-1: Nutrition for the Elderly Congregate Meals	10/01-9/30	\$ 845,100	\$ 86,900	\$ 166,400	\$ 1,098,400	\$ 400	\$ 1,098,800
Title III-C-2: Nutrition for the Elderly Home Delivered	10/01-9/30	\$ 519,500	\$ 57,900	\$ 8,400	\$ 585,800	\$ 36,900	\$ 622,700
Title III-D: Senior Health Promotion	10/01-9/30	\$ 13,500	\$ -	\$ 14,400	\$ 27,900	\$ 2,300	\$ 30,200
Title III-E: Caregiving	10/01-9/30	\$ 201,200	\$ -	\$ 58,500	\$ 259,700	\$ -	\$ 259,700
Veterans Directed Home and Community Based Services	09/01-08/31	\$ 34,100	\$ 0	\$ -	\$ 34,100	\$ -	\$ 34,100
Vulnerable Elderly	07/01-6/30	\$ -	\$ 67,100	\$ -	\$ 67,100	\$ 29,600	\$ 96,700
Aging Services Division Total		\$ 3,731,300	\$ 2,726,100	\$ 251,300	\$ 6,708,700	\$ 384,200	\$ 7,092,900
Children, Youth and Families Division							
Administration-Community Partnership Agreement	07/01-6/30	\$ -	\$ 259,800	\$ -	\$ 259,800	\$ -	\$ 259,800
Afterschool Program	07/01-6/30	\$ -	\$ 364,900	\$ -	\$ 364,900	\$ -	\$ 364,900
Children In Need of Supervision (CINS) Pilot	07/01-6/30	\$ -	\$ 159,100	\$ -	\$ 159,100	\$ -	\$ 159,100
Disproportionate Minority Contact (DMC)	07/01-6/30	\$ -	\$ 77,500	\$ -	\$ 77,500	\$ -	\$ 77,500
Gang Prevention	07/01-6/30	\$ -	\$ 73,200	\$ -	\$ 73,200	\$ -	\$ 73,200
Healthy Families (MSDE)	07/01-6/30	\$ -	\$ 180,900	\$ -	\$ 180,900	\$ -	\$ 180,900
Home Visiting/Healthy Families	07/01-6/30	\$ -	\$ 282,000	\$ -	\$ 282,000	\$ -	\$ 282,000
Home Visiting-Expansion	07/01-6/30	\$ -	\$ 218,100	\$ -	\$ 218,100	\$ -	\$ 218,100
Kinship Care	07/01-6/30	\$ -	\$ 91,300	\$ -	\$ 91,300	\$ -	\$ 91,300
Local Access Mechanism (LAM)	07/01-6/30	\$ -	\$ 212,700	\$ -	\$ 212,700	\$ -	\$ 212,700
Multi-Systemic Therapy-DJS	07/01-6/30	\$ -	\$ 687,100	\$ -	\$ 687,100	\$ -	\$ 687,100
Multi-Systemic Therapy-GOC	07/01-6/30	\$ -	\$ 175,400	\$ -	\$ 175,400	\$ -	\$ 175,400
School Climate Initiative	07/01-6/30	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
Teen Court	07/01-6/30	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 60,000
Truancy Prevention Initiative	07/01-6/30	\$ -	\$ 130,900	\$ -	\$ 130,900	\$ -	\$ 130,900
Youth Service Bureaus	07/01-6/30	\$ -	\$ 356,200	\$ -	\$ 356,200	\$ -	\$ 356,200
Children, Youth and Families Division Total		\$ -	\$ 3,339,100	\$ -	\$ 3,339,100	\$ -	\$ 3,339,100
DEPARTMENT OF FAMILY SERVICES							
FY 2016 Total		\$ 3,731,300	\$ 6,065,200	\$ 251,300	\$ 10,047,800	\$ 384,200	\$ 10,432,000
HEALTH DEPARTMENT							
<u>Division of Behavioral Health Services</u>							
Addictions Treatment Block Grant	07/01-6/30	\$ -	\$ 8,134,900	\$ 1,087,200	\$ 9,222,100	\$ 105,000	\$ 9,327,100
Administrative Grant	07/01-6/30	\$ -	\$ 790,100	\$ -	\$ 790,100	\$ -	\$ 790,100
Continuum of Care	07/01-6/30	\$ 565,500	\$ -	\$ -	\$ 565,500	\$ -	\$ 565,500
Crownsville Project	07/01-6/30	\$ -	\$ 74,300	\$ -	\$ 74,300	\$ -	\$ 74,300
Drama Club/Anger Management Program	07/01-6/30	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000
Drug and Alcohol Prevention	07/01-6/30	\$ 499,700	\$ -	\$ -	\$ 499,700	\$ -	\$ 499,700
Federal Block Grant	07/01-6/30	\$ 1,338,300	\$ -	\$ -	\$ 1,338,300	\$ -	\$ 1,338,300
Federal Fund Treatment Grant	07/01-6/30	\$ 1,485,700	\$ -	\$ -	\$ 1,485,700	\$ -	\$ 1,485,700
HIDTA Grant	01/01-09/30	\$ 151,100	\$ -	\$ -	\$ 151,100	\$ -	\$ 151,100
Housing First	07/01-6/30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Integration of Sexual Health in Recovery	07/01-6/30	\$ -	\$ 227,900	\$ -	\$ 227,900	\$ -	\$ 227,900
Mental Health Services Grant	07/01-6/30	\$ -	\$ 1,748,600	\$ -	\$ 1,748,600	\$ -	\$ 1,748,600
OASIS Youth Program	07/01-6/30	\$ -	\$ 64,300	\$ 25,000	\$ 89,300	\$ 111,400	\$ 200,700
Operation Safe Kids	07/01-6/30	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ 350,000
PATH Program	07/01-6/30	\$ 106,700	\$ -	\$ -	\$ 106,700	\$ -	\$ 106,700
Project Launch	07/01-6/30	\$ -	\$ 664,100	\$ -	\$ 664,100	\$ -	\$ 664,100
Project Safety Net	07/01-6/30	\$ -	\$ 1,465,200	\$ -	\$ 1,465,200	\$ -	\$ 1,465,200
Recovery Housing for Women	07/01-6/30	\$ -	\$ 711,800	\$ -	\$ 711,800	\$ -	\$ 711,800
Tobacco Enforcement Initiative	07/01-6/30	\$ 115,000	\$ -	\$ 1,000	\$ 116,000	\$ -	\$ 116,000
Tobacco Implementation Project	07/01-6/30	\$ -	\$ 293,400	\$ -	\$ 293,400	\$ -	\$ 293,400
Division of Behavioral Health Total		\$ 4,262,000	\$ 14,554,600	\$ 1,113,200	\$ 19,929,800	\$ 216,400	\$ 20,146,200
<u>Division of Environmental Health and Disease Control</u>							
Bay Restoration (Septic) Fund	07/01-6/30	\$ -	\$ 168,000	\$ -	\$ 168,000	\$ -	\$ 168,000
Cities Readiness Initiatives (CRI)	07/01-6/30	\$ 154,400	\$ -	\$ -	\$ 154,400	\$ -	\$ 154,400
Consent2Share	10/01-9/30	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
Hepatitis B Prevention	07/01-6/30	\$ 68,500	\$ -	\$ -	\$ 68,500	\$ -	\$ 68,500
Lead Paint Poisoning Outreach	07/01-6/30	\$ 51,600	\$ -	\$ -	\$ 51,600	\$ -	\$ 51,600
MCHP Eligibility Determination-PWC	07/01-6/30	\$ 2,023,900	\$ -	\$ -	\$ 2,023,900	\$ -	\$ 2,023,900
Public Health Emergency Preparedness (Main)	07/01-6/30	\$ 542,700	\$ -	\$ -	\$ 542,700	\$ -	\$ 542,700
TB Control Cooperative Agreement	07/01-6/30	\$ 225,600	\$ -	\$ -	\$ 225,600	\$ -	\$ 225,600
TB Refugee	07/01-6/30	\$ 645,600	\$ -	\$ -	\$ 645,600	\$ -	\$ 645,600
Division of Environmental Health and Disease Control Total		\$ 3,962,300	\$ 168,000	\$ -	\$ 4,130,300	\$ -	\$ 4,130,300

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
<u>Division of Family Health</u>							
Abstinence Education	07/01-6/30	\$ -	\$ 190,000	\$ -	\$ 190,000	\$ -	\$ 190,000
Administrative Care Coordination Grant-Expansion	07/01-6/30	\$ -	\$ 153,000	\$ -	\$ 153,000	\$ -	\$ 153,000
Administrative Care Coordination Grant-Ombudsman	07/01-6/30	\$ 540,500	\$ 540,500	\$ -	\$ 1,081,000	\$ -	\$ 1,081,000
AIDS Case Management	07/01-6/30	\$ 800,500	\$ -	\$ -	\$ 800,500	\$ -	\$ 800,500
Babies Born Healthy	07/01-6/30	\$ -	\$ 129,500	\$ -	\$ 129,500	\$ -	\$ 129,500
Crenshaw Perinatal	07/01-6/30	\$ -	\$ 78,600	\$ -	\$ 78,600	\$ -	\$ 78,600
Dental Sealant-Deamonte Driver Van	07/01-6/30	\$ -	\$ 260,300	\$ -	\$ 260,300	\$ -	\$ 260,300
Healthy Teens/Young Adults	07/01-6/30	\$ -	\$ 589,500	\$ -	\$ 589,500	\$ -	\$ 589,500
High Risk Infant	07/01-6/30	\$ 117,600	\$ -	\$ -	\$ 117,600	\$ -	\$ 117,600
HIV Prevention Integration	07/01-6/30	\$ 872,500	\$ -	\$ -	\$ 872,500	\$ -	\$ 872,500
Immunization Action Grant	07/01-6/30	\$ 274,900	\$ -	\$ -	\$ 274,900	\$ -	\$ 274,900
<u>Improved Pregnancy Outcome (IPO)</u>							
Linkage to Care	07/01-6/30	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
Oral Disease and Injury Prevention	07/01-6/30	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
Oral Health Clinical Care	07/01-6/30	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000
Partnership for Care	07/01-6/30	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000
Personal Responsibility Education	07/01-6/30	\$ -	\$ 85,000	\$ -	\$ 85,000	\$ -	\$ 85,000
Project Connect	07/01-6/30	\$ 5,500	\$ -	\$ -	\$ 5,500	\$ -	\$ 5,500
Reproductive Health	07/01-6/30	\$ 172,600	\$ 281,700	\$ 75,000	\$ 529,300	\$ -	\$ 529,300
Ryan White Title I/Part A & MAI	03/01-2/28	\$ 2,417,100	\$ -	\$ -	\$ 2,417,100	\$ -	\$ 2,417,100
Ryan White Title I/Part B	07/01-6/30	\$ 1,276,100	\$ -	\$ -	\$ 1,276,100	\$ -	\$ 1,276,100
School Based Wellness Center (SBWC/BOE)	07/01-6/30	\$ -	\$ 850,000	\$ -	\$ 850,000	\$ -	\$ 850,000
STD Caseworker	07/01-6/30	\$ 587,000	\$ -	\$ -	\$ 587,000	\$ -	\$ 587,000
Surveillance and Quality Improvement	07/01-6/30	\$ 142,600	\$ -	\$ -	\$ 142,600	\$ -	\$ 142,600
Women, Infants & Children (WIC)	07/01-6/30	\$ 2,233,800	\$ -	\$ -	\$ 2,233,800	\$ -	\$ 2,233,800
WIC Breast Feeding Peer Counseling	07/01-6/30	\$ 148,800	\$ -	\$ -	\$ 148,800	\$ -	\$ 148,800
Division of Family Health Total		\$ 9,834,500	\$ 3,198,100	\$ 75,000	\$ 13,107,600	\$ -	\$ 13,107,600
<u>Division of Health and Wellness</u>							
Cancer Diagnosis and Treatment	07/01-6/30	\$ -	\$ 197,900	\$ -	\$ 197,900	\$ -	\$ 197,900
Cancer Outreach Diagnosis and Case Management	07/01-6/30	\$ -	\$ 181,300	\$ -	\$ 181,300	\$ -	\$ 181,300
CDC Breast & Cervical Cancer	07/01-6/30	\$ -	\$ 207,200	\$ -	\$ 207,200	\$ -	\$ 207,200
Colorectal Cancer Prevention Education and Screening	07/01-6/30	\$ -	\$ 812,600	\$ -	\$ 812,600	\$ -	\$ 812,600
General Medical Assistance Transportation	07/01-6/30	\$ 2,623,800	\$ 2,623,800	\$ -	\$ 5,247,600	\$ -	\$ 5,247,600
Geriatric Evaluation and Review Services (STEPS/AERS)	07/01-6/30	\$ -	\$ 10,400	\$ 689,000	\$ 699,400	\$ -	\$ 699,400
Division of Health and Wellness Total		\$ 2,623,800	\$ 4,033,200	\$ 689,000	\$ 7,346,000	\$ -	\$ 7,346,000
<u>Office of the Health Officer</u>							
Health Enterprise Zones	01/01-12/31	\$ -	\$ 1,100,000	\$ -	\$ 1,100,000	\$ -	\$ 1,100,000
Ryan White HIV/AIDS Treatment Modification Act-Part A & Minority AIDS Initiative)	03/31-02/28	\$ 7,771,300	\$ -	\$ -	\$ 7,771,300	\$ -	\$ 7,771,300
System of Care	03/31-02/28	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000
Health Officer Total		\$ 8,971,300	\$ 1,100,000	\$ -	\$ 10,071,300	\$ -	\$ 10,071,300
HEALTH DEPARTMENT FY 2016 Total		\$ 29,653,900	\$ 23,053,900	\$ 1,877,200	\$ 54,585,000	\$ 216,400	\$ 54,801,400

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
DEPARTMENT OF SOCIAL SERVICES							
<u>Family Investment Division</u>							
Affordable Care Act-Connector Program	07/01-6/30	\$ 2,961,500	\$ -	\$ -	\$ 2,961,500	\$ -	\$ 2,961,500
Family Investment Administration (FIA) Temporary Administrative Support	07/01-6/30	\$ -	\$ 425,000	\$ -	\$ 425,000	\$ -	\$ 425,000
Food Stamp Employment and Training/Able Bodied Adults Without Dependent Supplemental Nutrition Assistance Program ((FSET/ABAWD/SNAP)	10/01-9/30	\$ 66,300	\$ -	\$ -	\$ 66,300	\$ -	\$ 66,300
Welfare Reform-Work Opportunities	07/01-6/30	\$ 6,221,900	\$ -	\$ -	\$ 6,221,900	\$ -	\$ 6,221,900
Family Investment Division Total		\$ 9,249,700	\$ 425,000	\$ -	\$ 9,674,700	\$ -	\$ 9,674,700
<u>Community Services Division</u>							
Child and Adult Food Care Program	10/01-9/30	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
Continuum of Care (Coc) Planning Project-1	10/01-9/30	\$ 62,900	\$ -	\$ -	\$ 62,900	\$ -	\$ 62,900
Emergency and Transitional Housing Services	07/01-6/30	\$ -	\$ 227,300	\$ -	\$ 227,300	\$ -	\$ 227,300
Maryland Emergency Food Program	07/01-6/30	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000
Office of Home Energy Programs (MEAP & EUSP)	07/01-6/30	\$ 1,218,300	\$ -	\$ -	\$ 1,218,300	\$ -	\$ 1,218,300
Permanent Housing Program for People with Disabilities	06/12-5/13	\$ 528,300	\$ -	\$ -	\$ 528,300	\$ -	\$ 528,300
Service Linked Housing	07/01-6/30	\$ -	\$ 102,200	\$ -	\$ 102,200	\$ -	\$ 102,200
Summer Food Program	10/01-9/30	\$ 759,800	\$ -	\$ -	\$ 759,800	\$ -	\$ 759,800
TNI Community Resource Coordinators (CRC) Project	07/01-06/30	\$ -	\$ -	\$ 2,542,000	\$ 2,542,000	\$ -	\$ 2,542,000
Transitional Center for Men	10/01-9/30	\$ 118,500	\$ -	\$ -	\$ 118,500	\$ -	\$ 118,500
Transitional Housing Program	08/12-7/13	\$ 1,516,600	\$ -	\$ -	\$ 1,516,600	\$ -	\$ 1,516,600
Women's Services	07/01-6/30	\$ -	\$ 143,100	\$ -	\$ 143,100	\$ -	\$ 143,100
Community Services Division Total		\$ 4,204,400	\$ 592,600	\$ 2,542,000	\$ 7,339,000	\$ -	\$ 7,339,000
<u>Child and Adult Welfare Division</u>							
Child Advocacy Support Services	10/01-9/30	\$ -	\$ 13,000	\$ -	\$ 13,000	\$ -	\$ 13,000
Crossover Youth Practice Model	10/01-9/30	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000
Interagency Family Preservation	07/01-6/30	\$ -	\$ 1,013,500	\$ -	\$ 1,013,500	\$ -	\$ 1,013,500
Child and Adult Welfare Division Total		\$ -	\$ 1,066,500	\$ -	\$ 1,066,500	\$ -	\$ 1,066,500
DEPARTMENT OF SOCIAL SERVICES							
FY 2016 Total		\$ 13,454,100	\$ 2,084,100	\$ 2,542,000	\$ 18,080,200	\$ -	\$ 18,080,200
<u>INFRASTRUCTURE AND DEVELOPMENT</u>							
DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION							
Ladders of Opportunity Discretionary Grant	07/01-06/30	\$ 271,000	\$ -	\$ -	\$ 271,000	\$ -	\$ 271,000
Rideshare Program	07/01-06/30	\$ -	\$ 269,100	\$ -	\$ 269,100	\$ -	\$ 269,100
Statewide Specialized Transportation Assistance Program (SSTAP)	07/01-06/30	\$ -	\$ 332,800	\$ -	\$ 332,800	\$ 17,100	\$ 349,900
DEPARTMENT OF PUBLIC WORKS & TRANSPORTATION FY 2016 Total		\$ 271,000	\$ 601,900	\$ -	\$ 872,900	\$ 17,100	\$ 890,000
HOUSING AND COMMUNITY DEVELOPMENT							
<u>Community Planning and Development Division</u>							
Community Development Block Grant (CDBG) Entitlement	10/01-9/30	\$ 3,757,900	\$ -	\$ -	\$ 3,757,900	\$ -	\$ 3,757,900
CDBG Program Income	10/01-9/30	\$ 104,400	\$ -	\$ -	\$ 104,400	\$ -	\$ 104,400
Emergency Solutions Grant (ESG)	10/01-9/30	\$ 389,200	\$ -	\$ -	\$ 389,200	\$ -	\$ 389,200
Housing Opportunities for Persons with AIDS (HOPWA)	10/01-9/30	\$ 2,016,000	\$ -	\$ -	\$ 2,016,000	\$ -	\$ 2,016,000
Community Planning and Development Division Total		\$ 6,267,500	\$ -	\$ -	\$ 6,267,500	\$ -	\$ 6,267,500

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
<u>Housing Development Division</u>							
Home Investment Partnership (HOME)	10/01-9/30	\$ 1,434,000	\$ -	\$ -	\$ 1,434,000	\$ -	\$ 1,434,000
HOME Program Income	10/01-9/30	\$ 422,600	\$ -	\$ -	\$ 422,600	\$ -	\$ 422,600
Housing Development Division Total		\$ 1,856,600	\$ -	\$ -	\$ 1,856,600	\$ -	\$ 1,856,600
<u>Redevelopment Division</u>							
CDBG: My HOME Homeownership Assistance Program	10/01-9/30	\$ 444,900	\$ -	\$ -	\$ 444,900	\$ -	\$ 444,900
Redevelopment Division Total		\$ 444,900	\$ -	\$ -	\$ 444,900	\$ -	\$ 444,900
HOUSING AND COMMUNITY DEVELOPMENT FY 2016 Total		\$ 8,569,000	\$ -	\$ -	\$ 8,569,000	\$ -	\$ 8,569,000
<u>DHCD/Housing Authority</u>							
<u>Housing Assistance Division</u>							
Conventional Public Housing	10/01-9/30	\$ 1,252,300	\$ -	\$ 1,544,600	\$ 2,796,900	\$ -	\$ 2,796,900
Coral Gardens	10/01-9/30	\$ -	\$ -	\$ 102,300	\$ 102,300	\$ -	\$ 102,300
Homeownership - Marcy Avenue	10/01-9/30	\$ -	\$ -	\$ 12,200	\$ 12,200	\$ -	\$ 12,200
Public Housing Modernization/Capital Fund	10/01-9/30	\$ 73,600	\$ -	\$ -	\$ 73,600	\$ -	\$ 73,600
Housing Assistance Division Total		\$ 1,325,900	\$ -	\$ 1,659,100	\$ 2,985,000	\$ -	\$ 2,985,000
<u>Rental Assistance Division</u>							
Bond Revenue	07/01-06/30	\$ -	\$ -	\$ 226,400	\$ 226,400	\$ -	\$ 226,400
Section 8 Housing Choice Voucher (HCV)	07/01-06/30	\$ 74,171,000	\$ -	\$ -	\$ 74,171,000	\$ -	\$ 74,171,000
Section 8 Housing Choice Voucher (HCV)	10/01-9/30	\$ 2,305,800	\$ -	\$ -	\$ 2,305,800	\$ -	\$ 2,305,800
Rental Assistance Division Total		\$ 76,476,800	\$ -	\$ 226,400	\$ 76,703,200	\$ -	\$ 76,703,200
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT/HOUSING AUTHORITY FY 2016 Total		\$ 86,371,700	\$ -	\$ 1,885,500	\$ 88,257,200	\$ -	\$ 88,257,200
<u>NON-DEPARTMENTAL</u>							
Private Partnership Initiative		\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000
Unanticipated Grant Awards/Interim Appropriations		\$ -	\$ -	\$ 4,000,000	\$ 4,000,000	\$ -	\$ 4,000,000
NON-DEPARTMENTAL FY 2016 Total		\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 5,000,000
TOTAL FY 2016 GRANTS		\$ 147,265,600	\$ 43,393,300	\$ 11,718,800	\$ 201,729,100	\$ 2,167,100	\$ 203,896,200

*Total Program Spending represents the total of County Cash and Total Outside Sources

CONSOLIDATED GRANT EXPENDITURES

PROGRAM NAME	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 APPROVED	\$ CHANGE FY15-FY16	% CHANGE FY15-FY16
<u>GENERAL GOVERNMENT</u>						
OFFICE OF COMMUNITY RELATIONS TOTALS	\$ 108,900	\$ 187,500	\$ 135,000	\$ 145,200	\$ (42,300)	-22.6%
<u>COURTS</u>						
CIRCUIT COURT TOTALS	\$ 2,528,006	\$ 2,736,400	\$ 2,867,300	\$ 2,730,800	\$ (5,600)	-0.2%
<u>PUBLIC SAFETY</u>						
OFFICE OF THE STATE'S ATTORNEY TOTALS	\$ 1,290,580	\$ 1,975,800	\$ 1,952,800	\$ 2,196,900	\$ 221,100	11.2%
POLICE DEPARTMENT TOTALS	\$ 4,682,565	\$ 4,437,400	\$ 4,755,000	\$ 4,193,400	\$ (244,000)	-5.5%
FIRE/EMS DEPARTMENT TOTALS	\$ 5,038,464	\$ 4,580,600	\$ 4,864,100	\$ 7,199,200	\$ 2,618,600	57.2%
OFFICE OF THE SHERIFF TOTALS	\$ 1,884,366	\$ 3,566,900	\$ 4,717,000	\$ 5,336,100	\$ 1,769,200	49.6%
DEPARTMENT OF CORRECTIONS TOTALS	\$ 661,886	\$ 630,000	\$ 939,740	\$ 643,000	\$ 13,000	2.1%
OFFICE OF HOMELAND SECURITY TOTALS	\$ 3,289,672	\$ 3,542,100	\$ 3,507,900	\$ 2,990,100	\$ (552,000)	-15.6%
<u>ENVIRONMENT</u>						
DEPARTMENT OF THE ENVIRONMENT TOTALS	\$ 338,006	\$ 4,280,400	\$ 10,638,400	\$ 1,000,700	\$ (3,279,700)	-76.6%
<u>HUMAN SERVICES</u>						
DEPARTMENT OF FAMILY SERVICES TOTALS	\$ 10,156,308	\$ 10,396,400	\$ 10,939,200	\$ 10,432,000	\$ 35,600	0.3%
HEALTH DEPARTMENT TOTALS	\$ 41,349,299	\$ 57,205,600	\$ 58,868,900	\$ 54,801,400	\$ (2,404,200)	-4.2%
DEPARTMENT OF SOCIAL SERVICES TOTALS	\$ 9,762,803	\$ 14,964,700	\$ 14,271,100	\$ 18,080,200	\$ 3,115,500	20.8%
<u>INFRASTRUCTURE AND DEVELOPMENT</u>						
DEPARTMENT OF PUBLIC WORKS & TRANSPORTATION TOTALS	\$ 103,580	\$ 619,000	\$ 4,076,800	\$ 890,000	\$ 271,000	43.8%
DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT TOTALS**	\$ 84,247,493	\$ 98,257,800	\$ 96,482,400	\$ 88,257,200	\$ (10,000,600)	-10.2%
NON-DEPARTMENTAL TOTAL		\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	0.0%
TOTAL GRANTS*	\$ 165,441,928	\$ 212,380,600	\$ 224,015,640	\$ 203,896,200	\$ (8,484,400)	-4.0%
*Total Grants reflects sum of County Cash and Total External federal, State and Other Sources.						
** Department of Housing and Development totals include anticipated grant revenues to be administered by the Housing Authority						

INDUSTRIAL DEVELOPMENT AUTHORITY

MISSION AND SERVICES

The Industrial Development Authority of Prince George's County (IDA) is a public building authority through which the County can provide physical facilities on a timely and cost effective basis. The County enters into long-term leases with the IDA. Joint lease agreements between IDA and the State or other governmental entities are formed in order to meet its continuing space needs.

The Authority was established pursuant to the Maryland Economic Development Revenue Bond Act and operates on a non-profit basis. It issues tax exempt bonds to finance public building projects approved by the County Executive and the County Council. These borrowings are secured by leases with participating public entities. The Authority now serves as a concurrent financing structure with the Prince George's County Revenue Authority. Both authorities share the same Board of Directors.

Through a cooperative agreement with the State, the IDA completed development of the expanded Prince George's Justice Center Complex. This facility, which opened in 1992, provides space for the Circuit Court and other criminal justice programs in Upper Marlboro. The Authority also provided financing for the State's District Court facility in Hyattsville, which became operational in 1996. The IDA issued \$22.1 million of subordinate lease revenue bonds in August 2003 to finance the construction and equipping of an expansion of the original Upper Marlboro Justice Center. The four-story expansion is approximately 90,000 square feet and is inter-connected to the Marbury Wing. The expansion space will be leased to the County for use as a courthouse and multi-service center. In December 2009, the IDA issued \$23.9 million of taxable lease revenue bonds for the Upper Marlboro Courthouse Duvall Wing Restoration project. The bonds financed the costs of the reconstruction, rehabilitation and repair of the building. The Duvall Wing consists of a five-story building that comprises a total of 151,000 square feet.

FY 2016 BUDGET SUMMARY

INDUSTRIAL DEVELOPMENT AUTHORITY	
	<u>FY 2016 Approved</u>
Justice Center and Expansion Debt Service	5,841,100
Duvall Wing Property Lease Payment	2,035,800
Total - Debt Service	\$ 7,876,900
County Contribution for Bond Administrative Expenses	37,700
TOTAL - INDUSTRIAL DEVELOPMENT AUTHORITY	\$ 7,914,600

INDUSTRIAL DEVELOPMENT AUTHORITY

In FY 2016, the County provides \$7.9 million for debt service payments and \$37,700 for bond-related administrative expenses associated with the management of the IDA. This includes payments for the Prince George's County Justice Center and expansion and Upper Marlboro Courthouse Duvall Wing Restoration project. The State pays a portion of debt service on the Justice Center and Expansion at \$2.3 million annually.

The County has entered into a lease with the State to recover costs associated with maintenance and operations of the space occupied by State offices. This reimbursement is shown as a recovery in the section entitled Expenditure Recoveries – Leases/Utilities, included in the Non-Departmental section of this document.

THE WASHINGTON SUBURBAN TRANSIT COMMISSION

The Washington Suburban Transit Commission (WSTC) is a bi-county agency that provides planning and oversight for mass transit services in Montgomery and Prince George's counties. The seven-member commission is composed of two representatives from each county, two members appointed by the Governor of Maryland and the Maryland Secretary of Transportation, or a designee.

The WSTC has the legal authority to levy a property tax in each county to support mass transit services, as well as associated debt service and administrative costs. For Prince George's County, this tax levy, combined with State and Federal aid, fares and other revenues, funds a variety of regional transit services, local bus service and para-transit service. Para-transit service includes the County's special services for senior and disabled citizens. The Washington Metropolitan Area Transit Authority (WMATA) provides the regional rail and bus services. The Prince George's County Department of Public Works and Transportation and private companies provide local bus and para-transit services. Mass transit is capital intensive. Therefore, debt service costs also make up a substantial share of WSTC - related costs.

The WSTC tax rate for FY 2016 will remain at \$0.026 per \$100 of assessed value for real property and \$0.065 per \$100 of assessed value for personal property.

REVENUE AUTHORITY

MISSION AND SERVICES

Mission - The Revenue Authority is a quasi-governmental entity that serves as a real estate development and development finance agency, an operator of programs and facilities, and a manager of programs and facilities in partnership with other County agencies. The Revenue Authority generates trade, industry, and economic growth for the public good through the acquisition, development, and financing of real estate projects and the operation and management of facilities that stimulate employment for County residents and revenue for the County and its businesses.

Core Services -

- Real estate development and public-private financing opportunities
- Parking services
- Management services for public safety programs

Strategic Focus in FY 2016 -

The Authority's top priorities in FY 2016 are:

- Increase economic development activities and complete infrastructure enhancement projects
- Train parking enforcement staff and enhance technology used for citation issuance, which will increase the collection percentages for citation revenues
- Continue to expand the residential parking program for the benefit of all County residents
- Provide effective program management services to the Prince George's Police Department's automated enforcement programs to enhance public safety for County residents

FY 2016 BUDGET SUMMARY

The FY 2016 approved budget for the Revenue Authority is \$33.0 million, a decrease of \$858,500 or 2.5% under the FY 2015 budget. The decrease is primarily due to the County contribution. In FY 2016, the contribution to the County decreases by \$2.5 million from \$5.0 million.

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide traffic enforcement services to patrons, business owners, and residents of Prince George's County in order to protect the quality of life.

Objective 1.1 - Decrease the number of speed-related car incidents on County roadways through the enforcement of automated speed enforcement citations.

Targets	Long Term Target Compared with Performance																		
<p>Short term: By FY 2016 - 1,050</p> <p>Intermediate term: By FY 2018 - 931</p> <p>Long term: By FY 2020 - 931</p>	<p>Long term target (FY 20): 931</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <th>Fiscal Year</th> <th>Actual / Estimated / Projected</th> <th>Value</th> </tr> <tr> <td>FY 2012</td> <td>Actual</td> <td>1,051</td> </tr> <tr> <td>FY 2013</td> <td>Actual</td> <td>1,271</td> </tr> <tr> <td>FY 2014</td> <td>Actual</td> <td>1,100</td> </tr> <tr> <td>FY 2015</td> <td>Estimated</td> <td>1,050</td> </tr> <tr> <td>FY 2016</td> <td>Projected</td> <td>1,050</td> </tr> </table>	Fiscal Year	Actual / Estimated / Projected	Value	FY 2012	Actual	1,051	FY 2013	Actual	1,271	FY 2014	Actual	1,100	FY 2015	Estimated	1,050	FY 2016	Projected	1,050
Fiscal Year	Actual / Estimated / Projected	Value																	
FY 2012	Actual	1,051																	
FY 2013	Actual	1,271																	
FY 2014	Actual	1,100																	
FY 2015	Estimated	1,050																	
FY 2016	Projected	1,050																	

REVENUE AUTHORITY

Trend and Analysis -

The Authority works with the Police Department and the Department of Public Works and Transportation in the administration of the Automated Speed Enforcement (ASE) program. The vendor is currently responsible for collection of ASE fines. The number of ASE cameras increased to a full complement of 72 at the beginning of FY 2013. The number of events at camera locations in FY 2014 began to level off and is expected to decrease in FY 2016 as drivers change behavior. The ASE program will rotate these 72 mobile cameras to cover 143 different schools and institution zones. Before the ASE program, the average speed limit compliance at seven selected County roads was 20%. After implementation the speed limit compliance jumped to 67%. These roads include Brandywine Road at Brandywine Elementary, Largo Road at St. Mary's of the Assumption School, Laurel Bowie Road at Deerfield Elementary, Oxon Hill Road at John Hanson Montessori School, Piscataway Road at St. Mary's School of Piscataway, Riggs Road at Cesar Chavez Elementary School, and Woodyard Road at James Madison Middle School.

Performance Measures -

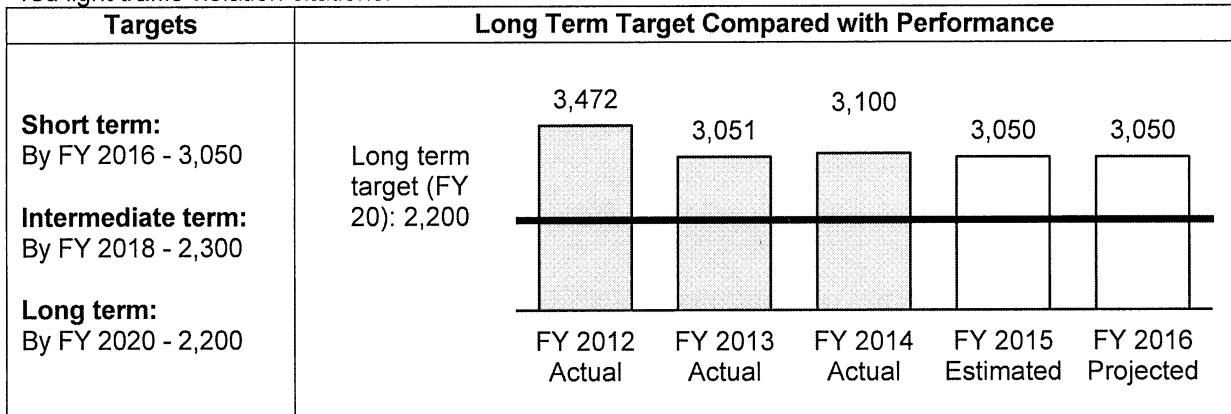
Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of ASE staff (including part-time)	59	52	12	12	18
Number of ASE cameras	55	71	72	72	72
Workload, Demand and Production (output)					
Total speed events at camera locations	347,262	360,532	303,885	261,390	248,323
Total potential revenues	\$13,890,480	\$14,421,280	\$12,155,400	\$10,455,600	\$ 9,932,920
Efficiency					
Total revenues collected	\$8,442,187	\$13,111,721	\$10,165,811	\$8,671,000	\$8,507,800
Total payment to the vendor	\$3,165,820	\$4,916,895	\$3,812,179	\$3,251,625	\$3,190,425
Total transfer to the County	\$4,990,621	\$7,763,556	\$5,573,054	\$4,826,300	\$4,726,400
Total events per camera	6,314	5,090	4,221	3,630	3,449
Quality					
Collection rate	60.8%	90.9%	83.6%	82.9%	85.7%
Impact (outcome)					
Number of speed-related car incidents on County roadways	1,051	1,271	1,100	1,050	1,050

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Increase the number and rotation of speed cameras
- **Strategy 1.1.2** - Produce brochures, flyers, etc. to educate citizens
- **Strategy 1.1.3** - Partner with the Police Department and Department of Public Works and Transportation

REVENUE AUTHORITY

Objective 1.2 - Decrease the number of car incidents at County intersections through the enforcement of red light traffic violation citations.



Trend and Analysis -

The Authority works with the Police Department and the Department of Public Works and Transportation in the administration of the automated red light program. The number of red light citations paid annually has been at a consistent level and in correlation with the number of citations issued given that there has been no increase in the number of red light cameras. Correspondingly, the number of vehicle crashes at intersections has been falling. The vendor is currently responsible for collecting red light violation fines. The Authority advised that it wishes to increase the number of operational automated red light cameras to 72 and has begun placing cameras on school buses. The Authority further advised that the number of cameras will likely increase beginning in FY 2016 by approximately four (4) cameras per month. The number of events at camera locations is expected to increase due to the addition of cameras in FY 2016.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of Red Light Program staff (full-time)	2	2	4	4	4
Number of red light cameras operational	25	23	22	21	35
Workload, Demand and Production (output)					
Number of violations approved	46,970	42,282	41,593	45,149	52,000
Total potential revenues	\$3,522,750	\$3,171,150	\$3,119,475	\$3,386,160	\$3,900,000
Efficiency					
Number of violations per staff member	\$23,485	\$21,141	\$22,588	\$16,167	\$13,000
Number of violations per camera	\$1,879	\$1,838	\$1,891	\$2,188	\$1,486
Total revenues collected	\$2,830,832	\$2,807,978	\$2,921,625	\$2,792,160	\$3,189,896
Total payment to the vendor	\$1,841,261	\$1,308,408	\$1,363,415	\$1,303,008	\$1,180,262
Quality					
Number of paid red light citations	39,342	37,385	38,955	37,229	41,250
Impact (outcome)					
Number of car incidents at County intersections	3,472	3,051	3,100	3,050	3,050

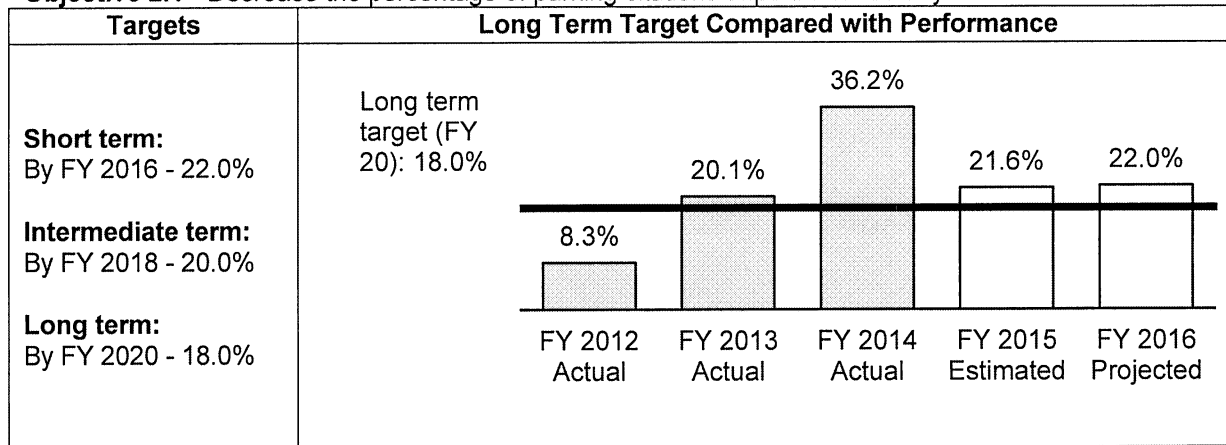
Strategies to Accomplish the Objective -

- **Strategy 1.2.1** - Produce brochures, flyers, etc. to educate the citizens
- **Strategy 1.2.2** - Partner with the Police Department and the Department of Public Works and Transportation

REVENUE AUTHORITY

GOAL 2 - To provide parking enforcement services to patrons, business owners, and residents of Prince George's County.

Objective 2.1 - Decrease the percentage of parking citations unpaid after 90 days.



Trend and Analysis -

The Authority advised that CB-40-2011 authorizes a license plate-based digital parking permit program in neighborhoods where 60% of the homeowners and or leaseholders agree to the program. The digital parking permit program became available beginning in April 2012. The Authority regularly meets with community groups in an effort to expand the program. The Authority has provided a mailed notice 15-day post ticket issuance to parking violators to help increase paid citations within the 90-day time frame.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Parking enforcement staff (full-time)	14	11	11	11	11
Parking enforcement staff (on-call/part-time)	25	18	18	18	18
Total parking enforcement staff	39	29	29	29	29
Workload, Demand and Production (output)					
Number of parking fines issued	82,359	87,775	98,341	105,286	103,000
Efficiency					
Number of paid parking fines	34,652	43,885	61,286	55,875	66,950
Number voided	6,543	3,267	3,251	3,456	3,300
Quality					
Issued fine potential revenue	\$5,312,409	\$9,449,421	\$6,684,420	\$6,516,156	\$7,250,000
Collected fine revenue	\$3,987,311	\$2,851,438	\$1,171,959	\$1,190,976	\$2,900,000
Impact (outcome)					
Percentage of fines paid	42.1%	50.0%	62.3%	53.1%	65.0%
Percentage of \$ fines collected	75.1%	30.2%	17.5%	18.3%	40.0%
Number of citations outstanding after 90 days	6,293	16,986	34,393	22,032	21,934
Percentage of citations outstanding after 90 days	8.3%	20.1%	36.2%	21.6%	22.0%

Strategies to Accomplish the Objective -

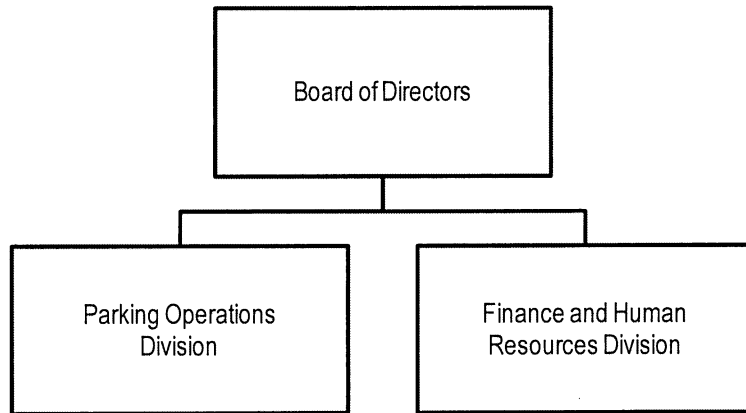
- **Strategy 2.1.1** - Train parking enforcement staff on proper citation procedures

REVENUE AUTHORITY

FY 2015 KEY ACCOMPLISHMENTS

- Invested in the Glenarden development project
- Retained and trained Parking Enforcement Officers
- Improved collection efforts for parking citations

ORGANIZATION CHART



REVENUE AUTHORITY

FY 2016 OPERATING BUDGET

FY 2016 REVENUE AUTHORITY OPERATING BUDGET PLAN

REVENUE

Facilities Operating Income		5,138,700
Enforcement (ASE and other programs)		24,701,100
Interest Income		5,000
Use of Fund Balance		3,128,000
TOTAL REVENUE	\$	32,972,800

EXPENDITURE

Operating Expenses

Facilities Operating Expenses	\$	5,138,700
Reserve for Maintenance and Special Projects		3,409,000
SUBTOTAL - OPERATING EXPENSES	\$	8,547,700

Administrative Expenses

Compensation and Benefits	\$	3,986,800
Operating Supplies and Expenses		17,938,300
Capital Outlay		-
SUBTOTAL - ADMINISTRATIVE EXPENSES	\$	21,925,100

Other Expenses

Payment to the County	\$	2,500,000
TOTAL EXPENDITURE	\$	32,972,800

REDEVELOPMENT AUTHORITY

MISSION AND SERVICES

Mission - The Redevelopment Authority (RDA) will operate with a specific focus on the development and preservation of workforce/affordable housing near transit centers, and on mixed-income, mixed-use, and mixed-tenure projects in targeted communities.

Core Services -

- Homeownership assistance
- Neighborhood stabilization
- Infill development
- Mixed-income housing

Strategic Focus in FY 2016 -

The Authority's top priorities in FY 2016 are:

- Advance and promote green building and sustainable development practices
- Redevelop multiple infill sites
- Increase homeownership opportunities for existing and potential County residents in Transit Oriented Development (TOD) and TNI areas

FY 2016 BUDGET SUMMARY

The FY 2016 approved budget for the Redevelopment Authority is \$770,500, an increase of \$74,300 or 10.7% over the FY 2015 budget.

Budgetary Changes -

FY 2015 BUDGET	\$696,200
Increase in administrative contractual expenses including funding for financial oversight services on behalf of the Authority	\$97,200
Increase in administrative supplies/expenses	\$100
Decrease in administrative professional services and training	(\$23,000)
FY 2016 APPROVED BUDGET	\$770,500

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 - Develop mixed-income, mixed-use, and mixed-tenure communities to improve the County's tax base.

Objective 1.1 - Accelerate the completion of infill projects in support of developing more mixed-income, mixed-use, and mixed-tenure communities.

Targets	Long Term Target Compared with Performance												
<p>Short term: By FY 2016 - 1 completed projects</p> <p>Intermediate term: By FY 2018 - 3 completed projects</p> <p>Long term: By FY 2020 - 5 completed projects</p>	<p>Long term target (FY 20): 5</p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Performance</th> </tr> </thead> <tbody> <tr> <td>FY 2012 Actual</td> <td>1</td> </tr> <tr> <td>FY 2013 Actual</td> <td>0</td> </tr> <tr> <td>FY 2014 Actual</td> <td>0</td> </tr> <tr> <td>FY 2015 Estimated</td> <td>0</td> </tr> <tr> <td>FY 2016 Projected</td> <td>2</td> </tr> </tbody> </table>	Fiscal Year	Performance	FY 2012 Actual	1	FY 2013 Actual	0	FY 2014 Actual	0	FY 2015 Estimated	0	FY 2016 Projected	2
Fiscal Year	Performance												
FY 2012 Actual	1												
FY 2013 Actual	0												
FY 2014 Actual	0												
FY 2015 Estimated	0												
FY 2016 Projected	2												

Trend and Analysis -

The RDA's plan is to complete various mixed use projects in Mount Rainier, Brentwood, and Glenarden which will result in over 500 new housing units and 24,000 square feet of commercial development. For FY 2015, the RDA does not anticipate acquiring any commercial or retail space for infill redevelopment. In FY 2016 the RDA does not anticipate any demolition of buildings or acquiring multifamily units and commercial and retail space for infill redevelopment.

Performance Measures -

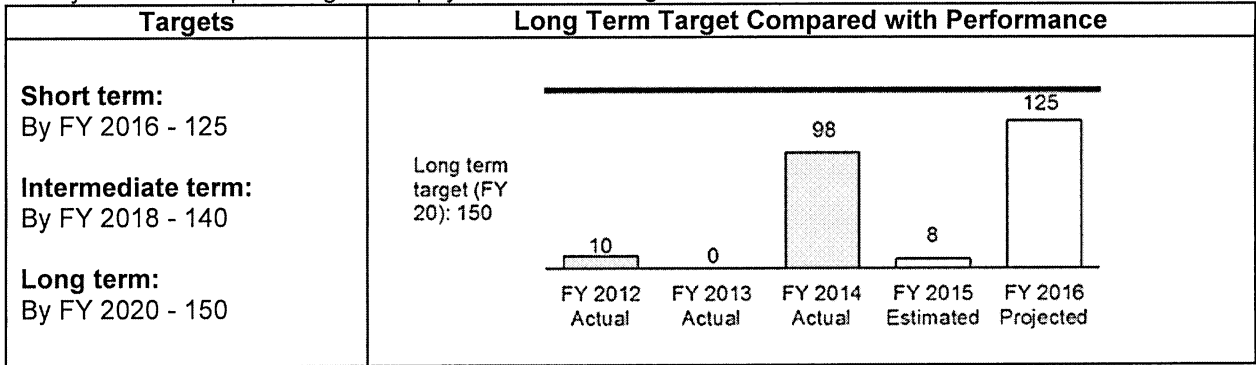
Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of RDA employees	7	8	8	8	8
Number of RDA project managers	2	2	3	3	3
Total State funds received	\$34,938	\$0	\$0	\$975,000	\$0
Total local funds received (County PAYGO)	\$1,000,000	\$2,000,000	\$1,300,00	\$800,000	\$1,375,000
Number of properties held in inventory	6	13	5	9	7
Workload, Demand and Production (output)					
Number of RDA buildings demolished	0	0	1	51	0
Number of multi-family units acquired by the RDA for redevelopment	0	0	0	578	0
Square footage of commercial and retail space acquired for redevelopment	0	66,528	0	0	0
Quality					
Average number of years to complete a multi-family or commercial project from acquisition to completion	5	6	6	6	6
Impact (outcome)					
Number of new infill projects providing mixed, use, mixed tenure and mixed income projects	1	1	0	2	0
Number of infill projects completed	1	0	0	0	2

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Execute development agreements with selected developers
- **Strategy 1.1.2** - Ensure that public financing is secured and leveraged with private financing for all projects
- **Strategy 1.1.3** - Obtain required zoning and regulatory approvals for all development plans

Goal 2 - Develop and preserve workforce and affordable housing near transit centers in order to stabilize communities.

Objective 2.1 - Increase opportunities for first-time homeownership by acquiring and developing single-family homes and providing down payment and closing cost assistance.



Trend and Analysis -

The RDA increases homeownership opportunities by assisting local and non-profit developers in acquiring and developing single-family homes. The projected increase from FY 2015 to FY 2016 is due to the inclusion of the down payment and closing cost data. The Neighborhood Stabilization Program (NSP) and the Neighborhood Conservation Initiative (NCI) grants have all been exhausted. The RDA has assigned all remaining program income from the sale of property to three non-profits who are subsequently purchasing and rehabilitating additional property. No new funding is anticipated for this objective; therefore, by 2018 all program income will be expended.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of RDA employees	7	8	8	8	8
Number of RDA project managers	2	2	3	3	3
Total State funds received	\$34,938	\$0	\$0	\$975,000	\$0
Total local funds received (County PAYGO)	\$1,000,000	\$2,000,000	\$1,300,000	\$800,000	\$1,375,000
Workload, Demand and Production (output)					
Number of foreclosed, abandoned single-family homes acquired and rehabilitated (NSP funded)	9	10	8	8	8
Efficiency					
Average number of single-family projects completed per employee	1.43	1.50	1.00	1.00	1.00
Quality					
Number of foreclosed, abandoned single-family homes Countywide (State report)	1,042	10,588	9,000	8,500	8,500
Impact (outcome)					
Number of new first-time homeowners	10	0	98	8	125

Strategies to Accomplish the Objective -

- **Strategy 2.1.1** - Support the effort of local and non-profit developers to acquire and rehabilitate abandoned, single family, and multifamily properties in targeted communities countywide

FY 2015 KEY ACCOMPLISHMENTS

- Selected two development partners - Mekiti Group for the 3300 block of Rhode Island Avenue and Urban Green for the Net Zero Energy Demonstration House. Both projects are in Mount Rainier.
- Coordinated the acquisition of the Glenarden Apartments from the Department of Housing and Urban Development; demolition is scheduled to be completed by March 2015.
- Received site plan approval for the redevelopment of 3807 Rhode Island Avenue through its development partner Landex LLC. The buildings were demolished in February 2015 with construction to start later in FY 2015.
- Planned the transfer in ownership of 4100 Rhode Island Avenue in Brentwood to its development partner Landex LLC.

Redevelopment Authority of Prince George's County FY 2016 Proposed Budget

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 APPROVED	CHANGE FY15 - FY16
Beginning Fund Balance	\$175,968	\$ 267,568	\$ 537,616	\$ 439,716	64.3%
Revenue					
County Grant	\$ 229,100	\$ 153,400	\$ 153,400	\$ 229,100	49.3%
Community Development Block Grant (CDBG) - My HOME Homeownership Assistance Program					
Operating Support	\$100,000	444,900	444,900	444,900	0.0%
Prior Year Federal Grants	\$1,302,636				0.0%
Gain on Sale of Property	\$17,682	-	-	-	0.0%
MD Heritage Area Authority	-	-	-	-	0.0%
Interest Income from Loans (savings)	-	-	-	-	0.0%
Other Revenue - Palmer Park	18,400	-	-	-	0.0%
Appropriated Fund Balance	-	97,900	97,900	96,500	-1.4%
Total Revenue	\$ 1,667,818	\$ 696,200	\$ 696,200	\$ 770,500	10.7%
Expenses					
Board Expenses					
Board Member Stipend	28,200	31,900	31,900	31,900	0.0%
Board Meeting Expenses	810	2,800	2,800	2,800	0.0%
Board Member Development	-	-	-	-	0.0%
Total Board Expenses	\$ 29,010	\$ 34,700	\$ 34,700	\$ 34,700	0.0%
Operating Expenses					
Professional Services - Admin	\$ 150,669	\$ 115,000	\$ 115,000	\$ 100,000	-13.0%
Staff Training		8,000	8,000	-	-100.0%
Supplies/Expenses - Admin	54,321	50,000	50,000	50,100	0.2%
Palmer Park Expenses		0	-	-	0.0%
Contractual Services - Admin		43,600	43,600	140,800	222.9%
Administrative Staff and Operating Expenses - My HOME Homeownership Assistance Program/Other	\$1,072,170	444,900	444,900	444,900	0.0%
Capital Outlay		-	-	-	0.0%
Total Operating Expenses	\$ 1,277,160	\$ 661,500	\$ 661,500	\$ 735,800	11.2%
Total Expenses	\$ 1,306,170	\$ 696,200	\$ 696,200	\$ 770,500	10.7%
Ending Fund Balance	\$537,616	\$ 169,668	\$ 439,716	\$ 343,216	102.3%

ECONOMIC DEVELOPMENT CORPORATION

MISSION AND SERVICES

Mission - The Economic Development Corporation (EDC) markets and promotes the County to businesses, and provides services that support business development, high-quality job creation, and expansion of the County's commercial tax base.

Core Services -

- Marketing and promoting the County as a regional and global business location, providing business intelligence, and assisting in site selection and expedited permit processing
- Provide business services, technical assistance, financing, networking, and partnering opportunities
- Preparing the County workforce for existing and emerging jobs
- Organize international seminars/networking events, and business missions
- Nurture start-ups and international firms in the Technology Assistance Center with enhanced business services

Strategic Focus in FY 2016 -

The corporation's top priorities in FY 2016 are:

- Align EDC's marketing and promotion activities with the new branding campaign
- Expand marketing and promotion efforts, including Economic Development Incentive (EDI) Fund marketing
- Bring in foreign direct investment (FDI), help generate exports and promote the Foreign Trade Zone (FTZ 63) through our strong engagements with Africa Trade Office/Africa, Brazil, China, Europe, and India

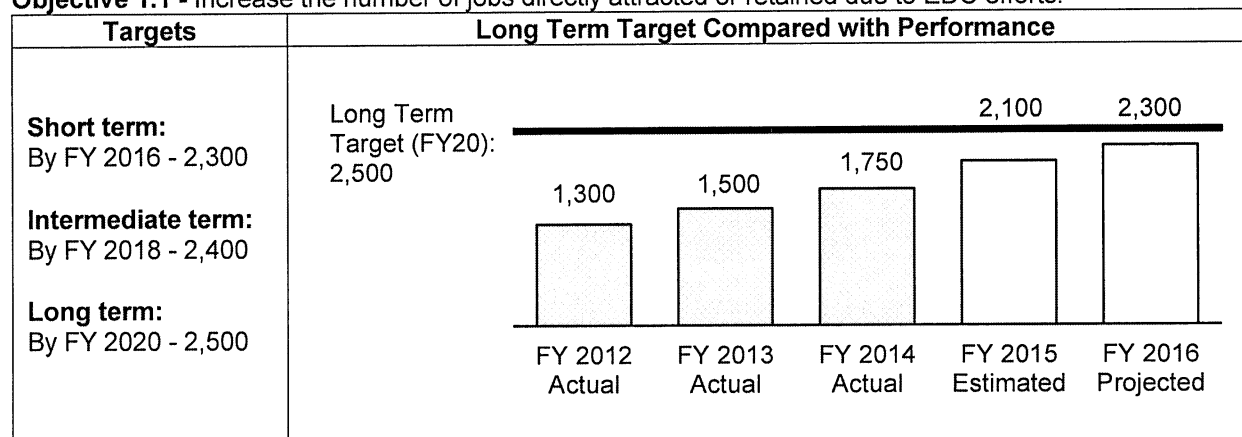
FY 2016 BUDGET SUMMARY

The FY 2016 approved budget for the Economic Development Corporation (EDC) is \$10,072,900, which is an increase of \$3,406,600, or 51.1% over the FY 2015 budget. The EDC grant from the County of \$2,860,200 is a \$114,000 or 3.8% decrease over the FY 2015 County grant.

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide marketing, relationship management, technical assistance, and incentives to attract, retain, and expand businesses in Prince George's County.

Objective 1.1 - Increase the number of jobs directly attracted or retained due to EDC efforts.



Trend and Analysis -

The County's unemployment rate stood at 5.5% in November 2014, an improvement from a year ago when the rate stood at 6.3%. The County's current unemployment rate is about the same as the statewide

ECONOMIC DEVELOPMENT CORPORATION

average of 5.6%. Job growth is slow and is expected to make a slow recovery. The retail and manufacturing sectors are improving. Business development activity has increased, with EDC's mandated business visitation program, the implementation of Salesforce, re-certification of the Enterprise Zone/Focus Area programs, and the scheduled launch of the FTZ 63 Program.

Performance Measures -

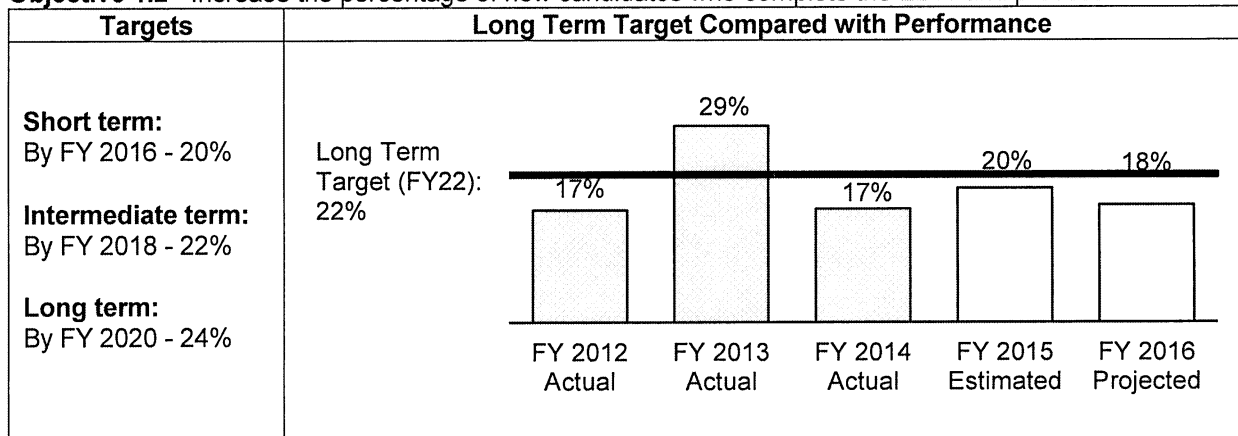
Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of business development specialists	3	7	7	7	7
Workload, Demand and Production (output)					
Number of business-site evaluation visits	89	770	750	953	1,065
Number of marketing events and presentations	41	87	177	206	240
Efficiency					
Average number of business evaluation visits per assigned business development specialist	30	110	107	136	152
Weekly visitation rate per business development specialist	0.6	2.2	2.1	2.7	3.0
Quality					
Number of business attraction, retention, and expansion leads	NA	1,120	1,100	1,303	1,415
Number of prospects	NA	224	220	261	283
Number of hard prospects	NA	45	44	78	85
Number of deals	NA	14	20	40	43
Impact (outcome)					
Number of jobs created and/or retained as a result of business attraction, retention, and expansion deals	1,300	1,500	1,750	2,100	2,300

Strategies to Accomplish Objective -

- **Strategy 1.1.1** - Develop a marketing plan with detailed demographics of target audiences for upscale retail and hospitality, information technology, life sciences, and manufacturing, warehousing and distribution
- **Strategy 1.1.2** - Conduct site visits, needs assessments, and program referrals for 1,100 County businesses (approximately 7% of all local companies)
- **Strategy 1.1.3** - Implement the branding campaign, in partnership with the County Executive's Office and the Conference and Visitors Bureau, by focusing on the "expand" portion of the campaign to position the County as the location of choice for businesses to grow and expand
- **Strategy 1.1.4** - Provide industry and location intelligence, site selection assistance, technical assistance, permit assistance, financial, and tax incentives to attract, retain, and grow businesses
- **Strategy 1.1.5** - Network and promote the County aggressively at local, regional, and national trade shows and industry conferences, with a special focus on real estate, biotechnology-pharmaceutical, and information technology sector events
- **Strategy 1.1.6** - Network and promote the County at international events and investment conferences

ECONOMIC DEVELOPMENT CORPORATION

Objective 1.2 - Increase the percentage of new candidates who complete the EDI Fund process.



Trend and Analysis -

During the first full year of implementation (FY 2013), EDC organized and participated in a large number of marketing and outreach events. These meetings and conferences were held with industry and community groups, and in most parts of the County. As a result, and due to the unique appeal of the EDI Fund, EDC saw an influx of applications, most of which were for grants. Unfortunately, however, a large number of those applications did not meet the strict EDI Fund criteria, and were directed towards other programs, such as small business services. The EDI Fund intake process is now more manageable and activity levels have picked up.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of business development specialists	3	7	7	7	7
Number of business development specialists responsible for managing the EDI Fund application intake process	1	1	1	1	1
Workload, Demand and Production (output)					
Number of business-site evaluation visits	89	770	750	953	1,065
Number of marketing events and presentations	41	87	177	206	240
Efficiency					
Average number of business evaluation visits per assigned business development specialist	30	110	107	136	152
Weekly visitation rate per business development specialist	0.6	2.2	2.1	2.7	3.0
Quality					
New EDI Fund leads from marketing events and presentations	30	82	71	50	80
Number of EDI Fund applications sent to FSC for further processing	7	14	6	10	12
Number of non-EDI Fund applications sent to FSC for further processing			26	15	25
Number of EDI Fund awards	1	8	8	8	10
Number of EDIF Fund-related jobs attracted, created or retained	16	1,427	503	880	900
Impact (outcome)					
Number of new candidates who complete EDI Fund application process	5	24	12	10	14
Percentage of new candidates who complete EDI Fund application process	17%	29%	17%	20%	18%

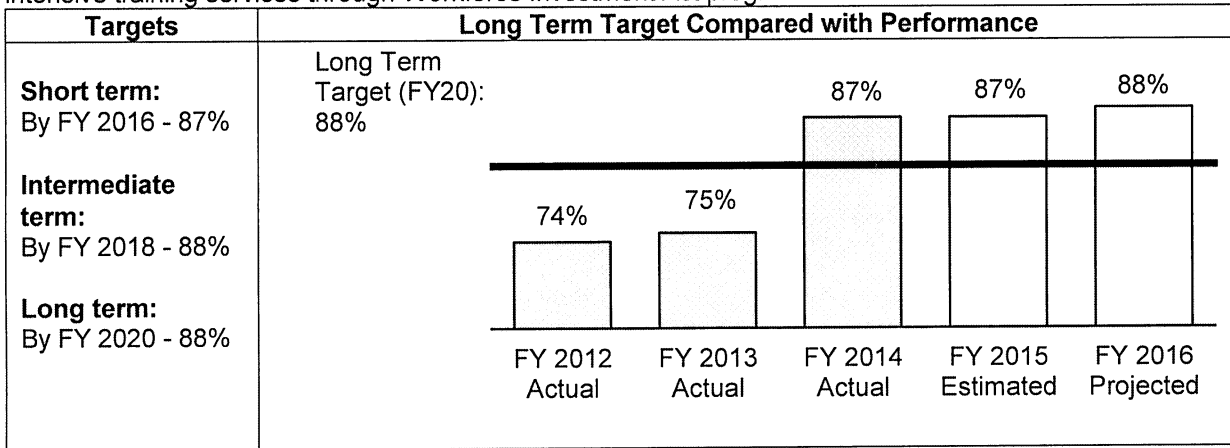
ECONOMIC DEVELOPMENT CORPORATION

Strategies to Accomplish Objective -

- **Strategy 1.2.1** - Deploy all business development services – irrespective of industry sector – for business visits and site evaluation visits and prepare weekly reports
- **Strategy 1.2.2** - Organize “developer” forums at least twice per year, and invite leading builders and developers to these forums
- **Strategy 1.2.3** - Organize “Thirsty for Business” Thursdays in various parts of the County and invite local area businesses to network
- **Strategy 1.2.4** - Partner with the County Executive’s Office to promote and implement a part of the branding campaign, especially the “expand” part of the program
- **Strategy 1.2.5** - Participate in national and international business and investment conferences
- **Strategy 1.2.6** - Organize, and participate in, international business events, such as SelectUSA, Africa Business Gala, International Business Day, Foreign Trade Zone, etc.

GOAL 2 - To provide workforce development services to businesses and County residents that are seeking employment as well as enhancement of their skills/training.

Objective 2.1 - Increase the retention rate of low-income adults placed into employment after receiving intensive training services through Workforce Investment Act programs.



Trend and Analysis -

EDC’s workforce services remain in high demand – from both residents and businesses – due to: (1) tough economic conditions nationally and regionally; (2) the need for skills upgrade as old industries close, and new ones emerge requiring different skill sets; (3) new programs being implemented, including Youth Career Connect (YCC), etc.; and (4) demand from businesses to provide training.

ECONOMIC DEVELOPMENT CORPORATION

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of career consultants	11	12	10	12	12
Workload, Demand and Production (output)					
Number of One-Stop Career Center visitors	35,856	36,500	45,432	47,500	47,000
Number of Workforce Investment Act intensive and training program participants	820	1,039	830	893	904
Efficiency					
Average number of Workforce Investment Act program participants per career consultant	74	86	83	84	86
Impact (outcome)					
Percentage of low-income adults placed into employment after receiving Workforce Investment Act intensive and training program services	74%	75%	87%	87%	88%

Strategies to Accomplish Objective -

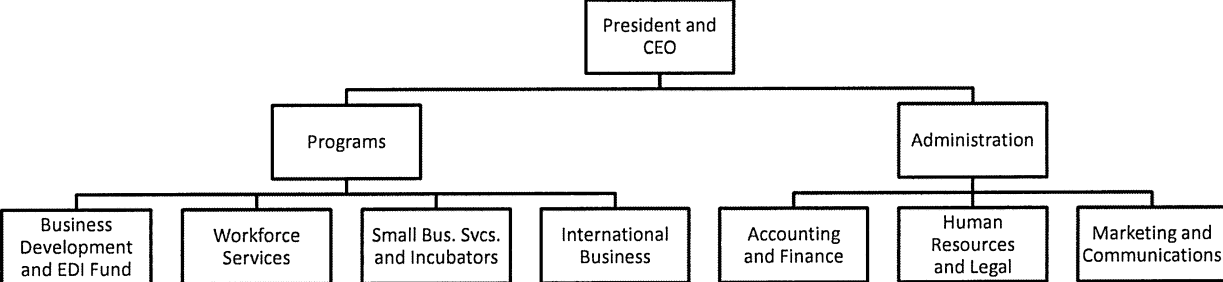
- **Strategy 2.1.1** - Develop training programs for existing workers in high-growth fields, including cyber security, healthcare, and construction technology
- **Strategy 2.1.2** - Promote the One-Stop career centers in the TNI areas
- **Strategy 2.1.3** - Expand marketing of workforce development services to local/regional businesses

FY 2015 KEY ACCOMPLISHMENTS

- Attracted and retained over 1,800 jobs in FY 2014, with more than 2,500 jobs in EDC's FY 2015 pipeline.
- EDI Fund: Since the program's inception in March 2012, 22 businesses have been awarded a total of \$17.7 Million in loans. This has helped attract, retain, or expand over 2,800 jobs (included in the job numbers above).
- Started "Thirsty for Business Thursdays" business networking event in FY 2015. Three events in FY 2015 attracted nearly 500 businesses.
- Acquired "Salesforce" database to track, measure and report all business visits, meetings, projects, and leads.
- Launched the Countywide Foreign Trade Zone Program.
- Obtained a federal grant of \$7 Million to provide training to high school students at three area schools in targeted industries - healthcare, bio-sciences and IT.
- Provided workforce training to over 18,000 residents and employment services to over 40,000 people who came to the One-Stop.

ECONOMIC DEVELOPMENT CORPORATION

ORGANIZATION CHART



**ECONOMIC DEVELOPMENT
CORPORATION**

FY 2016 OPERATING BUDGET

REVENUES					
	FY 2014 ACTUAL	FY 2015 APPROVED	FY 2015 ESTIMATED	FY 2016 APPROVED	CHANGE FY15 - FY16
Total County Grant	\$ 2,934,000	\$ 2,974,200	\$ 2,974,200	\$ 2,860,200	-3.8%
WIA (Workforce Services)					
State Grants & Other Income	4,701,661	3,500,000	6,000,000	7,000,000	100.0%
Enterprise Zone Grant	65,000	65,000	65,000	65,000	0.0%
TEDCO Grant	-	-	-	-	0.0%
DSS Grant	-	-	-	-	0.0%
Africa Trade Office Grant (SBA)	-	-	-	-	0.0%
HUD-EDI Grant	-	-	-	-	0.0%
MARBIDCO Grant	-	-	-	-	0.0%
Congressional Grant	-	-	-	-	0.0%
Small Business Initiative (SBI)	1,305	1,000	1,900	1,000	0.0%
Incubator Revenue	57,270	82,600	60,600	82,600	0.0%
Resource Sharing Agreement Income	-	-	-	-	0.0%
Event/Sponsorship Revenue	115,150	-	140,000	-	0.0%
Fundraising Revenue	6,750	20,000	60,000	40,600	103.0%
EDI Fund Processing Fees	11,600	20,000	15,000	20,000	0.0%
Miscellaneous Income	3,033	3,500	1,000	3,500	0.0%
Use of Fund Balance	-	-	347,200	-	0.0%
TOTAL	\$ 7,895,769	\$ 6,666,300	\$ 9,664,900	\$ 10,072,900	51.1%
EXPENDITURES					
	FY 2014 ACTUAL	FY 2015 APPROVED	FY 2015 ESTIMATED	FY 2016 APPROVED	CHANGE FY15 - FY16
Compensation	\$ 1,870,844	\$ 2,075,800	\$ 2,100,000	\$ 1,969,100	-5.1%
Fringe Benefits	532,935	629,600	621,100	630,400	0.1%
Operating	5,451,511	3,960,900	6,943,800	7,473,400	88.7%
TOTAL	\$ 7,855,290	\$ 6,666,300	\$ 9,664,900	\$ 10,072,900	51.1%

FINANCIAL SERVICES CORPORATION

MISSION AND SERVICES

Mission - Financial Services Corporation (FSC First) is a non-profit organization whose mission is to provide small and minority-owned businesses access to creative, flexible, and innovative financing solutions for their operations; including direct loans, accounts receivable financing, and contract financing (e.g., commercial real estate and equipment loans).

Core Service -

- Provide financing solutions to businesses located in, or interested in moving to, Prince George's County

Strategic Focus in FY 2016 -

The corporation's top priorities in FY 2016 are:

- Increase the number of jobs created and/or supported by increasing outreach efforts that promote the financial solutions offered by FSC First
- Achieve various funding targets:
 - \$4 million in new Small Business Administration (SBA) 504 Real Estate, Small Business Growth Fund (SBA Community Advantage), Microenterprise, and Contractor Cash Flow Fund loans
 - \$6 million in new Economic Development Incentive (EDI) Fund loans that are available to businesses that retain or add jobs in targeted communities in the County

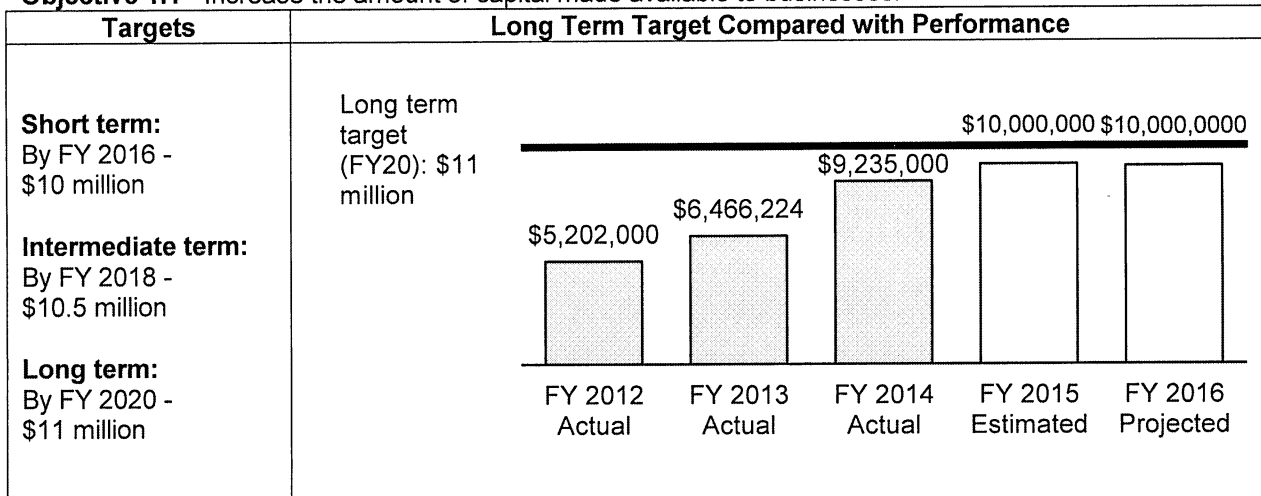
FY 2016 BUDGET SUMMARY

The FY 2016 approved budget for FSC First is \$1,338,500, which is a 3.4% decrease under the FY 2015 budget. The organization's grant from the County of \$739,800 decreases by \$279,500 or 27.4% under the FY 2015 County grant.

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To strengthen the County's thriving economy by providing small and minority-owned businesses with access to creative, flexible, and innovative financing solutions for their operations.

Objective 1.1 - Increase the amount of capital made available to businesses.



FINANCIAL SERVICES CORPORATION

Trend and Analysis -

FSC First continues to serve the business owners and new entrepreneurs in the County seeking sources of capital from core lending products and providing technical assistance to immersing businesses.

From FY 2013 to FY 2014, FSC First generated an 8% increase in revenue, a 47% increase in loan approvals, and a 43% increase in loan commitments.

In FY 2015, FSC First is utilizing trends and analysis of empirical data to provide performance measure projections. Accordingly, FSC First estimates a more than 50% increase in loans closed and funded over last year.

FSC First has added new staff members for one open position (business development manager) and a newly funded position (commercial loan assistant). These two positions strategically impact FSC First's projected 9% increase in application intake, a 10% growth in pre-qualified applications, and 8% increase in loan commitments in FY 2016 over a two-year period.

Performance Measures

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Loan administration staff	3	4	4	4	5
Number of core lending programs	4	5	5	5	3
Number of sub-core lending programs	4	5	6	6	3
Workload, Demand and Production (output)					
Number of businesses counseled/serviced	81	135	94	160	110
Number of applications (intake) - All	47	119	117	155	50
Number of applications (intake) - EDIF	N/A	72	71	75	125
Number of applications pre-qualified - All	39	74	37	60	45
Number of applications pre-qualified - EDIF	N/A	29	16	20	22
Number of applications underwritten - All	30	38	29	26	33
Number of applications underwritten by FSC - EDIF	N/A	14	8	10	10
Number of applications approved - All	25	24	30	22	32
Number of applications approved - EDIF only	N/A	9	8	8	9
Approved - All	\$12,328,500	\$6,856,224	\$9,235,000	\$6,890,000	\$7,000,000
Approved - EDIF only	N/A	\$5,865,000	\$7,420,000	\$8,000,000	\$8,000,000
Amount of new commitments - All	\$5,202,000	\$6,466,224	\$9,235,000	\$10,090,000	\$10,000,000
Amount of new commitments - EDIF only	N/A	\$5,865,000	\$7,420,000	\$8,000,000	\$8,000,000
Approved and unfunded Loans - All	\$4,811,000	\$8,507,500	\$13,592,500	\$2,000,000	\$2,000,000
Approved and unfunded Loans - EDIF only	N/A	\$3,765,000	\$7,425,000	\$5,000,000	\$5,000,000
Total project costs supported - EDIF only	N/A	\$17,333,196	\$18,984,350	\$50,000,000	\$50,000,000
Efficiency					
Number of approved loans per loan administration staff	8	2	6	6	5
Loans closed and funded	\$2,795,050	\$5,022,224	\$4,400,000	\$8,000,000	\$8,000,000
Total portfolio revenues	\$358,090	\$404,661	\$435,915	\$289,597	\$525,000
Quality					
Number of funded loans	9	9	9	12	12
Number of funded loans - EDIF only	N/A	4	4	9	10
Current ratio of loan portfolio that is less than 45 days delinquent	N/A	99.5%	85%	85%	85%
Impact (outcome)					
Number of jobs created and/or supported	121	829	687	750	760
Number of jobs created and/or supported - EDIF only	N/A	635	619	700	700
Percentage of loans funded of those approved (closing ratio)	36%	38%	41%	80%	38%

FINANCIAL SERVICES CORPORATION

Strategies to Accomplish the Objective -

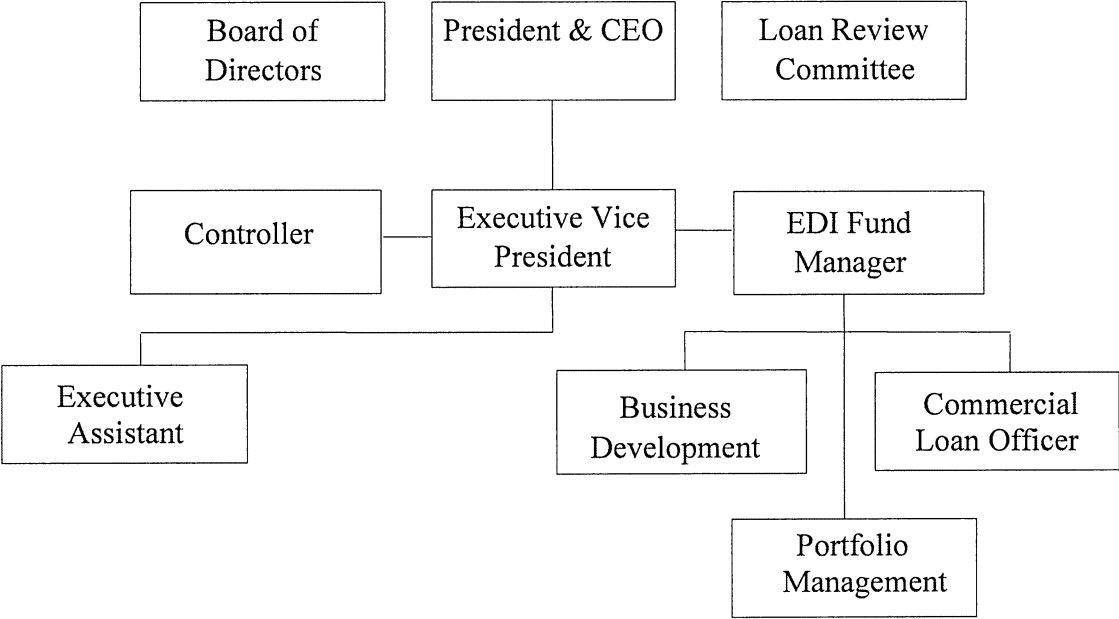
- **Strategy 1.1.1** - Increase business development and marketing efforts focusing on programs which result in increased revenue.
- **Strategy 1.1.2** - Collaborate with the members of the Business Resource Coalition (Economic Development Corporation, Office of Central Services' Supplier Development and Diversity Division, MBE Compliance Manager for Prince George's County, Maryland's Women Business Center, Bowie Business Innovation Center, Meridian Management Group), the Entrepreneurial Development Center at Prince George's Community College, local chambers of commerce, and other business organizations to increase awareness of FSC First's programs and services
- **Strategy 1.1.3** - Continue to address financial literacy challenges of loan applicants by providing a technical assistance program
- **Strategy 1.1.4** - Maintain a diverse and quality loan portfolio by pro-actively monitoring clients files for compliance via automated loan management system and conducting quarterly site-visits

FY 2015 KEY ACCOMPLISHMENTS

- 94 businesses counseled/serviced.
- 22 loan applications approved.
- \$9,235,000 in new loan commitments.
- \$4,400,000 loans closed/funded.
- 687 jobs created/retained.

**FINANCIAL SERVICES
CORPORATION**

ORGANIZATION CHART



**FINANCIAL SERVICES
CORPORATION**

FY 2016 OPERATING BUDGET

REVENUES					
	FY 2014 ACTUAL	FY 2015 APPROVED	FY 2015 ESTIMATED	FY 2016 APPROVED	CHANGE FY15 - FY16
Prince George's County Grant	\$ 750,200	\$ 1,019,300	\$ 769,300	\$ 739,800	-27.4%
Net SBGF Interest Income	-	31,500	-	-	-100.0%
SBGF Program-Packaging Fees	-	3,000	-	-	-100.0%
7(A) Interest Income	-	1,000	-	-	-100.0%
7A Program-Packaging Fees	-	-	-	-	0.0%
504 Program-CDC Servicing Fees	-	56,200	-	-	-100.0%
504 Program-Processing Fees	-	75,000	-	-	-100.0%
Asset Based Lending	-	-	-	-	0.0%
Contractor Cash Flow Fund Net Income	-	5,800	-	-	-100.0%
MicroEnterprise Loan Program - Processing & Servicing Fees	-	1,400	-	-	-100.0%
Net Loan Programs	120,966	-	234,607	201,200	100.0%
EDI Fund Loan Processing Fees	60,127	32,100	47,118	46,100	43.6%
Bank & Investment Interest	1,589	2,000	1,272	2,000	0.0%
Recovery of Bad Debt	-	5,000	-	5,000	0.0%
Administrative Services	3,000	6,000	3,000	3,000	-50.0%
Management/Servicing Fees	172,155	83,600	78,514	30,000	-64.1%
Net Fundraising Revenue	27,966	60,000	143,431	308,400	414.0%
Other Income	1,142	3,000	16,621	3,000	0.0%
TOTAL	\$ 1,137,145	\$ 1,384,900	\$ 1,293,863	\$ 1,338,500	-3.4%
EXPENDITURES					
	FY 2014 ACTUAL	FY 2015 APPROVED	FY 2015 ESTIMATED	FY 2016 APPROVED	CHANGE FY15 - FY16
Compensation	\$ 631,753	\$ 691,600	\$ 816,824	\$ 843,600	22.0%
Fringe Benefits	198,471	199,400	204,617	243,500	22.1%
Operating	357,853	493,900	272,422	251,400	-49.1%
TOTAL	\$ 1,188,077	\$ 1,384,900	\$ 1,293,863	\$ 1,338,500	-3.4%

CONFERENCE AND VISITORS BUREAU

MISSION AND SERVICES

Mission - The Conference and Visitors Bureau (CVB) enhances Prince George's County's economy through tourism - positioning and promoting the County, through a public/private partnership, as a destination for individual leisure travelers, group tours, meetings and conferences, reunions, and sporting and special events.

Core Services -

- Promote Prince George's County as a visitor destination through electronic marketing, advertising, public relations, and direct sales in cooperation with the private sector
- Serve as Prince George's County's official visitor, travel, and tourism information ambassador

Strategic Focus in FY 2016 -

The bureau's top priorities in FY 2016 are:

- Increase the County hotel occupancy rate through increasing advertising placement, sports and electronic marketing, social media use, and direct sales efforts to key markets using the branding study recommendations
- Continue to implement strategies and recommendations from the branding study in coordination with the Office of the County Executive and the Economic Development Corporation (EDC)

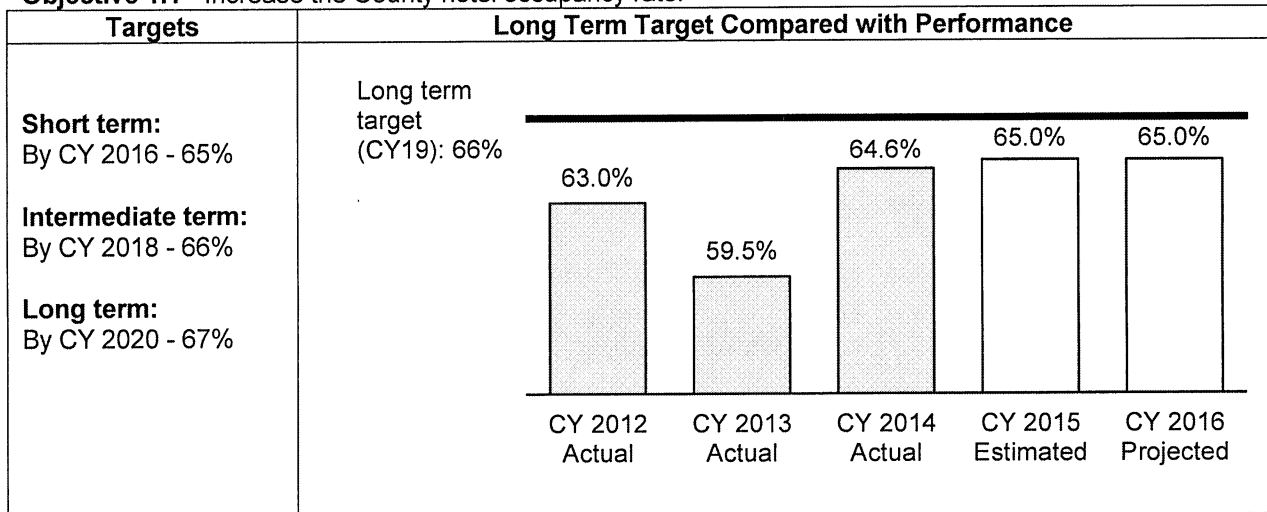
FY 2016 BUDGET SUMMARY

The FY 2016 approved budget for the Conference and Visitors Bureau is \$883,900, a 3.7% decrease under the FY 2015 budget. The bureau's County grant is \$728,900, a 3.8% decrease from the FY 2015 budget.

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - Expand Prince George's County's tourism economy.

Objective 1.1 - Increase the County hotel occupancy rate.



Trend and Analysis -

County hotel occupancy has increased to 64.6% through June 30, 2014, and room demand increased 6.9%. The total number of visitors to the County increased 3% in 2013 over 2012, to a total of 6.16 million. FY 2014 tourism sales tax revenues (as tracked by the Office of the Comptroller) increased 1.8% over FY 2013, to \$53.4 million. Prince George's trails only Montgomery (\$67.6 million) and Anne Arundel (\$60.4 million) among all Maryland jurisdictions.

CONFERENCE AND VISITORS BUREAU

Performance Measures -

Measure Name	CY 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimated	CY 2016 Projected
Resources (input)					
Number of full-time staff	4	4	4	4	4
Number of part-time staff	1	1	1	1	1
Workload, Demand and Production (output)					
Overnight visitors	2,852,300	2,930,000	2,988,600	3,048,372	3,109,339
Day visitors	3,126,600	3,230,000	3,294,600	3,360,492	3,427,702
Total visitors to Prince George's County	5,978,900	6,160,000	6,283,200	6,408,864	6,537,041
Quality					
Unique Web site visits (FY data)	364,855	385,447	369,271	387,735	407,122
Quality					
Tourism direct employment	20,446	20,623	20,829	21,038	22,090
Gross County hotel tax collections (in millions)	\$20.40	\$20.57	\$21.60	\$22.25	\$22.91
Gross County admission and amusement tax collections (in millions)	\$10.8	\$15.9	\$16.2	\$16.54	\$17.37
Impact (outcome)					
Hotel occupancy rate	63.0%	59.5%	64.6%	65.0%	65.0%

Strategies to Accomplish the Objective -

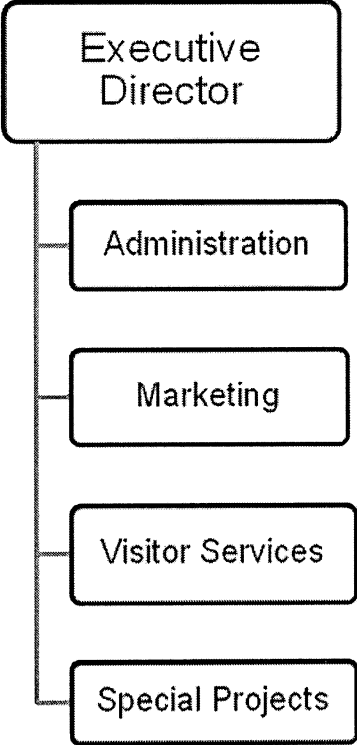
- **Strategy 1.1.1** - Increase advertising placement, sports and electronic marketing, social media use, and direct sales efforts to key markets using branding study recommendations - seek the adoption of a new County brand by municipalities, businesses, organizations, and attractions
- **Strategy 1.1.2** - Work closely with private sector partners such as National Harbor and Six Flags America, along with public sector partners such as the University of Maryland, to create and support specific events and initiatives

FY 2015 KEY ACCOMPLISHMENTS

- Continued improvements to the County's destination marketing Web site (www.visitprincegeorges.com) that resulted in an increase of unique visitors (an internet user who visits a Web site more than once) from 364,855 in FY 2013 to 385,447 in FY 2014.
- Published the Official Prince George's County Visitor's Guide and Calendar of Events as the primary tourism publications for the County; private sector business advertising has allowed for increased distribution.
- Attracted or retained events via marketing partnerships with National Harbor, Six Flags America, and Maryland National Capital Park and Planning Commission; the CVB was selected again as a 2014 Readers Choice Award Winner in *Sports Events* magazine; the designation is based on hundreds of votes from sports events planners, tournament directors, and event owners.
- Introduced the new brand toolkit for use in all advertising and publications.

CONFERENCE AND VISITORS BUREAU

ORGANIZATION CHART



CONFERENCE AND VISITORS BUREAU

FY 2016 OPERATING BUDGET

REVENUES					
	FY 2014 ACTUAL	FY 2015 APPROVED	FY 2015 ESTIMATED	FY 2016 APPROVED	CHANGE FY15 - FY16
County Grant	\$ 781,400	\$ 758,000	\$ 758,000	\$ 728,900	-3.8%
Cooperative Marketing & Promotions	16,588	20,000	20,000	20,000	0.0%
State of MD Grant Funds	62,775	100,000	138,042	100,000	0.0%
Memberships Dues/Sponsorships/Fundraising	38,410	40,000	27,500	35,000	-12.5%
TOTAL	\$ 899,173	\$ 918,000	\$ 943,542	\$ 883,900	-3.7%
EXPENDITURES					
	FY 2014 ACTUAL	FY 2015 APPROVED	FY 2015 ESTIMATED	FY 2016 APPROVED	CHANGE FY15 - FY16
Compensation	\$ 388,580	\$ 385,500	\$ 392,990	\$ 385,500	0.0%
Fringe Benefits	146,982	157,300	160,452	157,300	0.0%
Operating	480,001	375,200	390,000	341,100	-9.1%
TOTAL	\$ 1,015,563	\$ 918,000	\$ 943,442	\$ 883,900	-3.7%

TABLE OF STRATEGIC LINKAGE

Agency	Agency Goals	Cross-Agency Organizational Goals							
		TE	EE	SN	QH	HS	CE	HG	
Ethics	GOAL 1 - To provide comprehensive intake, processing, investigation, management, and adjudication of allegations of waste, fraud, abuse, and illegal acts in County government.								2,5
Ethics	GOAL 2 - To promote disclosure of the outside business and monetary interests of County government employees/officials and real-time notice of lobbying activity directed towards County government.								3,4
Circuit Court	GOAL 1 - To provide legal forums to all those brought before the County in order to ensure fair, just, and timely resolution of legal disputes.			1,2,4		1,3,4			2
Orphans Court	GOAL 1 - To monitor the property of a deceased resident of the County in order to carry out the wishes of the decedent and to ensure distribution to the beneficiaries.								2
Orphans Court	GOAL 2 - To provide protection of children's assets until they are legally adults (18 years of age) in order to ensure proper monetary distribution for their short-term and long-term needs.								2
State's Attorney	Non-participating agency								
Personnel Board	GOAL 1 - To provide oversight of the County's classified system for merit employees in order to effectively mitigate violations of their rights.								2
Finance	GOAL 1 - To ensure optimal revenue collection, financial, and investment services are provided to County stakeholders in order to effectively obtain the funds to support County services.								2
Finance	GOAL 2 - To provide management/advisory services and training to County agencies in order to minimize the County's risk exposure.								2,3
Finance	GOAL 3 - To provide funds disbursement operations to County agencies in order to pay County obligations.								2,3,5
Finance	GOAL 4 - To provide debt management services to ensure that County Government has access to low-cost borrowing for long-term investments in infrastructure, facilities, equipment, and technology.								2

LEGEND: Cross-Agency Organizational Goals

Thriving Economy (TE) 1-Expand Commercial Base 2-Create Jobs 3-Revitalize Communities 4-Promote Transit-Oriented Development 5-Provide Diverse Housing Options	Excellent Education (EE) 1-High Student Achievement 2-Effective Teaching 3-Safe and Supportive Schools 4-Provide Information Resources	Safe Neighborhoods (SN) 1-Reduce Violent Crimes 2-Reduce Property Crimes 3-Reduce Emergency Response Time 4-Reduce Recidivism 5-Reduce Non-Crime Injury and Death	Quality Healthcare (QH) 1-Improve Access to Care 2-Reduce Infant Mortality 3-Reduce Chronic Diseases 4-Reduce STDs/HIV/AIDS 5-Reduce Mental Health Problems/Addictions
Effective Human Services (HS) 1-Improve Access to Services 2-Reduce At-Risk Youth/Child Abuse and Neglect 3-Reduce Domestic Violence 4-Improve Family Preservation 5-Protect Disabled/Aging Population	Clean and Sustainable Environment (CE) 1-Provide a Clean Environment 2-Meet Federal and State Mandates	High Performance Government Operations (HG) 1-Develop Workforce 2-Increase Operational Efficiency and Effectiveness 3-Improve Information Management and Processes 4-Facilitate Effective Communications 5-Increase Customer Satisfaction	

Agency	Agency Goals	Cross-Agency Organizational Goals						
		TE	EE	SN	QH	HS	CE	HG
Citizen Complaint Oversight Panel	GOAL 1 - To provide evaluation and monitoring of Police Department misconduct investigations for County residents and visitors in order to ensure the investigations of misconduct complaints are thorough, impartial, and resolved appropriately.							2, 5
Community Relations	GOAL 1 - To provide constituent services to residents and businesses in order to resolve complaints, questions, and community concerns.	3				1		2,3,4 5
Community Relations	GOAL 2 - To provide mediation services to County residents and businesses in order to facilitate resolution of community disputes and civil rights discrimination complaints.					2,4		2,5
Community Relations	GOAL 3 - To provide community outreach to individuals, businesses, constituency groups, and non-profit service providers in order to communicate information about County programs and services to the public.							4,5
Management and Budget	GOAL 1 - To provide sound financial planning and monitoring of agency operations and expenditures in order to improve the fiscal health of County Government.							2,3
Management and Budget	GOAL 2 - To provide analysis of agency operations and services in order to improve the effectiveness and efficiency of service delivery.							1,2,3 4,5
License Commissioners	GOAL 1 - Increase licensee compliance with alcoholic beverage laws and regulations.	1		1,5				
License Commissioners	GOAL 2 - Improve administration of the application review and hearing process.			1,5				5
Law	GOAL 1 - To provide legal representation and advice to the County Executive, the County Council, and County agencies in order to reduce the County's exposure to legal liability.							2
Human Resources	GOAL 1 - To ensure agencies have a diverse, highly qualified, healthy, and productive workforce to effectively deliver services.							1,2,5
Human Resources	GOAL 2 - To provide human capital management services and policy guidance to County agencies in order to ensure an effective workforce.							1,2,5

LEGEND: Cross-Agency Organizational Goals

Thriving Economy (TE)	Excellent Education (EE)	Safe Neighborhoods (SN)	Quality Healthcare (QH)
<ul style="list-style-type: none"> 1-Expand Commercial Base 2-Create Jobs 3-Revitalize Communities 4-Promote Transit-Oriented Development 5-Provide Diverse Housing Options 	<ul style="list-style-type: none"> 1-High Student Achievement 2-Effective Teaching 3-Safe and Supportive Schools 4-Provide Information Resources 	<ul style="list-style-type: none"> 1-Reduce Violent Crimes 2-Reduce Property Crimes 3-Reduce Emergency Response Time 4-Reduce Recidivism 5-Reduce Non-Crime Injury and Death 	<ul style="list-style-type: none"> 1-Improve Access to Care 2-Reduce Infant Mortality 3-Reduce Chronic Diseases 4-Reduce STDs/HIV/AIDS 5-Reduce Mental Health Problems/Addictions
Effective Human Services (HS)	Clean and Sustainable Environment (CE)	High Performance Government Operations (HG)	
<ul style="list-style-type: none"> 1-Improve Access to Services 2-Reduce At-Risk Youth/Child Abuse and Neglect 3-Reduce Domestic Violence 4-Improve Family Preservation 5-Protect Disabled/Aging Population 	<ul style="list-style-type: none"> 1-Provide a Clean Environment 2-Meet Federal and State Mandates 	<ul style="list-style-type: none"> 1-Develop Workforce 2-Increase Operational Efficiency and Effectiveness 3-Improve Information Management and Processes 4-Facilitate Effective Communications 5-Increase Customer Satisfaction 	

Agency	Agency Goals	Cross-Agency Organizational Goals							
		TE	EE	SN	QH	HS	CE	HG	
Human Resources	GOAL 3 - To review and administer the retiree pension and benefit programs with a strategic focus on identifying reforms to improve the sustainability of the pension benefits for employees.								2
Information Technology	GOAL 1 - Reduce costs and eliminate inefficiencies through IT solutions.	1,2							1,2 3,4,5
Information Technology	GOAL 2 - Provide excellent IT support and maintenance.	1,2							1,2 3,4,5
Elections	GOAL 1 - To provide election services to citizens to ensure all eligible citizens have an opportunity to vote in a primary or general election.								2, 4, 5
Soil Conservation	GOAL 1 - To provide urban land grading and erosion and sediment control planning services to the County's citizens and residents in order to protect the County's water quality and adverse impacts associated with sediment pollution.	1,3,4						1,2	2,3
Soil Conservation	GOAL 2 - To provide agricultural assistance services to the County's citizens and residents in order to protect the County's water quality.							1,2	2,3,4, 5
Soil Conservation	GOAL 3 - To provide rural land preservation assistance services to citizens and residents in order to protect agricultural land in the County.							1,2	2,3,4, 5
Central Services	GOAL 1 - To provide assistance to County-based and minority businesses in order to increase supplier diversity, build capacity, and foster economic development.	1,2							
Central Services	GOAL 2 - To provide facilities management services at County-owned facilities to all users in order to achieve well-maintained facilities and support daily operations.								2,3,5
Central Services	GOAL 3 - To provide fleet management services to County agencies and municipalities in order to support the County's transportation needs.			3					2,3,5
Central Services	GOAL 4 - To provide inventory management to all County agencies in order to account for all County assets.								2,3,5
Central Services	GOAL 5 - To provide reproduction and mail services to County agencies and citizens in order to support the County's primary operating needs.								2,3,4 5

LEGEND: Cross-Agency Organizational Goals

Thriving Economy (TE) 1-Expand Commercial Base 2-Create Jobs 3-Revitalize Communities 4-Promote Transit-Oriented Development 5-Provide Diverse Housing Options	Excellent Education (EE) 1-High Student Achievement 2-Effective Teaching 3-Safe and Supportive Schools 4-Provide Information Resources	Safe Neighborhoods (SN) 1-Reduce Violent Crimes 2-Reduce Property Crimes 3-Reduce Emergency Response Time 4-Reduce Recidivism 5-Reduce Non-Crime Injury and Death	Quality Healthcare (QH) 1-Improve Access to Care 2-Reduce Infant Mortality 3-Reduce Chronic Diseases 4-Reduce STDs/HIV/AIDS 5-Reduce Mental Health Problems/Addictions
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Agency	Agency Goals	Cross-Agency Organizational Goals							
		TE	EE	SN	QH	HS	CE	HG	
Central Services	GOAL 6 - To provide real property management to the County in order to ensure efficient and effective use of office space and land.								2,3,5
Family Services	GOAL 1 - To provide information, referral, and assistance services to County residents in order to improve access to quality services.	3	1,4	4	1,5	1,2,3 4,5			
Family Services	GOAL 2 - To provide intervention services for at-risk youth in order to facilitate child and family well-being.	3	1,3,4	1,2,4	1,5	1,2,4			
Family Services	GOAL 3 - To provide home-based and community-based services to older adults in order to enable them to improve their well-being.	3		5	1,5	1,4,5			
Family Services	GOAL 4 - To provide support and shelter services to victims of domestic abuse and reduce domestic violence encounters to facilitate child and family well-being.	3	1	1	1,5	1,2,3 4			
Police	GOAL 1 - To provide uniform patrol services to the County's residents, visitors, and businesses in order to mitigate crime.	1,3	3	1,2 3,4		1			
Police	GOAL 2 - To provide emergency police response services to the County's residents, visitors, and businesses in order to improve response times and mitigate crime.	1,3	3	1,2 3,4		1			2
Police	GOAL 3 - To provide investigative services to the County's residents, visitors and businesses in order to improve case closures and mitigate crime.	1,3	3	1,2,3 4,5		1			
Fire/ Emergency Medical Services	GOAL 1 - To provide emergency medical services to County residents and visitors in order to reduce deaths and injuries from medical emergencies and traumatic event.			3,5		1			
Fire/ Emergency Medical Services	GOAL 2 - To provide fire suppression services to County residents and visitors in order to reduce death, injury and property losses from fire emergencies.	1,3		3,5		1			
Fire/ Emergency Medical Services	GOAL 3 - Provide special operations services, including technical and confined space rescue, marine and swift water rescue, hazardous materials, and bomb squad response to reduce death and injury due to incidents requiring special response resources.	1,3		3,5		1			
Fire/ Emergency Medical Services	GOAL 4 - Provide fire inspection, fire investigation, and community affairs services to County residents and visitors in order to minimize fire deaths, injuries, and property damage.	1,3		3,5		1			

LEGEND: Cross-Agency Organizational Goals

Thriving Economy (TE) 1-Expand Commercial Base 2-Create Jobs 3-Revitalize Communities 4-Promote Transit-Oriented Development 5-Provide Diverse Housing Options	Excellent Education (EE) 1-High Student Achievement 2-Effective Teaching 3-Safe and Supportive Schools 4-Provide Information Resources	Safe Neighborhoods (SN) 1-Reduce Violent Crimes 2-Reduce Property Crimes 3-Reduce Emergency Response Time 4-Reduce Recidivism 5-Reduce Non-Crime Injury and Death	Quality Healthcare (QH) 1-Improve Access to Care 2-Reduce Infant Mortality 3-Reduce Chronic Diseases 4-Reduce STDs/HIV/AIDS 5-Reduce Mental Health Problems/Addictions
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Agency	Agency Goals	Cross-Agency Organizational Goals							
		TE	EE	SN	QH	HS	CE	HG	
Environment	GOAL 1 - To provide water quality improvement and flood control to all residents and businesses of the County in order to protect structures and persons from flooding and to improve water quality conditions.	1,3						1,2	2,3,5
Environment	GOAL 2 - To enhance management of waste as a valued commodity while further improving collections, recycling, diversion, and customer service through resource recovery.	1,3						1,2	2,3,5
Environment	GOAL 3 - To provide animal management and adoption services to County residents and citizens to ensure the safety and welfare of animals in the County.								2,3,5
Environment	GOAL 4 - Develop and implement initiatives for sustainability to foster a clean, healthy, and safe environment for residents and visitors.							1,2	2,3
Sheriff	GOAL 1 - To provide service of criminal and civil process in a safe, timely, and efficient manner.	3		1,2,4					
Sheriff	GOAL 2 - To provide service to victims of domestic violence in a safe, timely and efficient manner.		1	1,2 3,5		1,3,4			
Sheriff	GOAL 3 - To provide security services to the courts in order to ensure public safety during the legal process.								2
Corrections	Goal 1 - To maximize the number of participants in rehabilitative programs in the Prince George's County Correctional Center.		1,2	4		1,4			
Homeland Security	GOAL 1 - To reduce 9-1-1 emergency call dispatch times.	3		3,5					2,4
Homeland Security	GOAL 2 - To enhance emergency and disaster preparedness throughout the County.	3		3		1			2,4,5
Public Works and Transportation	GOAL 1 - To provide roadway and rights-of-way infrastructure improvements and maintenance services to the traveling public.	1,3,4	3	5	3	5	1,2		2,3,5
Public Works and Transportation	GOAL 2 - To provide litter removal services to the traveling public in order to ensure the roadways are aesthetically pleasing.	3,4						1,2	5
Public Works and Transportation	GOAL 3 - To provide safe, efficient, and accessible public transit services to all users to enhance quality of life.	1,3,4, 5			1	1	1		5

LEGEND: Cross-Agency Organizational Goals

Thriving Economy (TE)	Excellent Education (EE)	Safe Neighborhoods (SN)	Quality Healthcare (QH)
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Effective Human Services (HS)	Clean and Sustainable Environment (CE)	High Performance Government Operations (HG)	
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Agency	Agency Goals	Cross-Agency Organizational Goals							
		TE	EE	SN	QH	HS	CE	HG	
Public Works and Transportation	GOAL 4 - To provide stormwater management services to residents and businesses in order to protect property from flooding damage.	3						1,2	
Permitting, Inspections, and Enforcement	GOAL 1 - To provide for site, road, and building sustainability services for new construction and alteration of residential and commercial buildings.	1,3,4		1,3,5				1,2	2,3,5
Permitting, Inspections, and Enforcement	GOAL 2 - To provide for sustainability of existing residential and commercial properties through inspection and enforcement to ensure properties in the County comply with established regulations.	1,3,5		1,2,5				1,2	2,3,5
Permitting, Inspections, and Enforcement	GOAL 3 - To provide for the timely issuance of licenses for business activities in the County regulated under the County Code.	1,3		1,2,5				1,2	2,3,5
Health	GOAL 1 - To ensure access to healthcare resources for County residents.			5	1,2,3,4	1,5			
Health	GOAL 2 - To prevent and reduce chronic disease, including obesity, among County residents.			5	1,3				
Health	GOAL 3 - To improve reproductive health care in order to reduce infant mortality and enhance birth outcomes for women in Prince George's County.			5	1,2,4	1,2,4			
Health	GOAL 4 - To prevent and control sexually transmitted disease and infections in order to enhance the health of all the County's residents, workers and visitors.			5	1,4				
Health	GOAL 5 - To ensure that Prince George's County's physical environment is safe in order to enhance the health of all of its residents, workers, and visitors.	1,2		5				1	
Health	GOAL 6 - To ensure that County residents have access to mental health and substance abuse treatment.			1,2,4,5	1,5	1			
Library	GOAL 1 - To provide information resource services to the County's citizens, residents, and visitors in order to effectively meet their educational, cultural, and recreational needs.	1,3	1,2,4		1				1
Library	GOAL 2 - To increase early childhood (birth to age five) literacy participation.		1,2,4						
Library	GOAL 3 - To provide public access to the Internet.	2	1,2,4		1	1			

LEGEND: Cross-Agency Organizational Goals

Thriving Economy (TE)	Excellent Education (EE)	Safe Neighborhoods (SN)	Quality Healthcare (QH)
<ul style="list-style-type: none"> 1-Expand Commercial Base 2-Create Jobs 3-Revitalize Communities 4-Promote Transit-Oriented Development 5-Provide Diverse Housing Options 	<ul style="list-style-type: none"> 1-High Student Achievement 2-Effective Teaching 3-Safe and Supportive Schools 4-Provide Information Resources 	<ul style="list-style-type: none"> 1-Reduce Violent Crimes 2-Reduce Property Crimes 3-Reduce Emergency Response Time 4-Reduce Recidivism 5-Reduce Non-Crime Injury and Death 	<ul style="list-style-type: none"> 1-Improve Access to Care 2-Reduce Infant Mortality 3-Reduce Chronic Diseases 4-Reduce STDs/HIV/AIDS 5-Reduce Mental Health Problems/Addictions
Effective Human Services (HS)	Clean and Sustainable Environment (CE)	High Performance Government Operations (HG)	
<ul style="list-style-type: none"> 1-Improve Access to Services 2-Reduce At-Risk Youth/Child Abuse and Neglect 3-Reduce Domestic Violence 4-Improve Family Preservation 5-Protect Disabled/Aging Population 	<ul style="list-style-type: none"> 1-Provide a Clean Environment 2-Meet Federal and State Mandates 	<ul style="list-style-type: none"> 1-Develop Workforce 2-Increase Operational Efficiency and Effectiveness 3-Improve Information Management and Processes 4-Facilitate Effective Communications 5-Increase Customer Satisfaction 	

Agency	Agency Goals	Cross-Agency Organizational Goals						
		TE	EE	SN	QH	HS	CE	HG
Community College	Non-Participating Agency							
Housing	GOAL 1 - To assist low and moderate income senior citizens, individuals, and families in the County in acquiring rental housing.	1,2,3 4,5				5		
Housing	GOAL 2 - To provide new homeownership assistance to and preserve existing owner-occupied units for County residents with low to moderate incomes in order to stabilize communities and promote homeownership.	3,5				5		
Housing	GOAL 3 - To provide foreclosure prevention services to County residents to reduce the occurrence and lessen the consequences of foreclosures in the County.	3,5		2				
Housing	GOAL 4 - To provide assistance in the areas of affordable housing, public services, public facilities/public infrastructure improvements, and employment opportunities for County residents.	1,2,3 4,5		5	1	1,2,3 5	1,2	
Social Services	GOAL 1 - To provide intervention services to abused, neglected, or impoverished children, adults, and families in order to ensure safety in their living environment.		1,3	5	1,2	1,2,3 4,5		
Social Services	GOAL 2 - Stabilize families and individuals in need through increased access to services.	1,2,3	1,3	4,5	1,2,3 4,5	5		
Social Services	GOAL 3 - To assist individuals, adults and families in need to achieve and maintain permanence in the community through increased access to services.		1	5	1,2	1,2,4 5		
Economic Development Corporation	GOAL 1 - To provide marketing, relationship management, technical assistance, and incentives to attract, retain, and expand businesses in Prince George's County.	1,2,4						
Economic Development Corporation	GOAL 2 - To provide workforce development services to businesses and County residents that are seeking employment as well as enhancement of their skills/training.	3		4		1		
Financial Services Corporation	GOAL 1 - To strengthen the County's thriving economy by providing small and minority-owned businesses with access to creative, flexible, and innovative financing solutions for their operations.	1,2						
Conference and Visitors Bureau	GOAL 1 - Expand Prince George's County's tourism economy.	1,2						

LEGEND: Cross-Agency Organizational Goals

Thriving Economy (TE) 1-Expand Commercial Base 2-Create Jobs 3-Revitalize Communities 4-Promote Transit-Oriented Development 5-Provide Diverse Housing Options	Excellent Education (EE) 1-High Student Achievement 2-Effective Teaching 3-Safe and Supportive Schools 4-Provide Information Resources	Safe Neighborhoods (SN) 1-Reduce Violent Crimes 2-Reduce Property Crimes 3-Reduce Emergency Response Time 4-Reduce Recidivism 5-Reduce Non-Crime Injury and Death	Quality Healthcare (QH) 1-Improve Access to Care 2-Reduce Infant Mortality 3-Reduce Chronic Diseases 4-Reduce STDs/HIV/AIDS 5-Reduce Mental Health Problems/Addictions
Effective Human Services (HS) 1-Improve Access to Services 2-Reduce At-Risk Youth/Child Abuse and Neglect 3-Reduce Domestic Violence 4-Improve Family Preservation 5-Protect Disabled/Aging Population	Clean and Sustainable Environment (CE) 1-Provide a Clean Environment 2-Meet Federal and State Mandates	High Performance Government Operations (HG) 1-Develop Workforce 2-Increase Operational Efficiency and Effectiveness 3-Improve Information Management and Processes 4-Facilitate Effective Communications 5-Increase Customer Satisfaction	

Agency	Agency Goals	Cross-Agency Organizational Goals						
		TE	EE	SN	QH	HS	CE	HG
Revenue Authority	GOAL 1 - To provide traffic enforcement services to patrons, business owners, and residents of Prince George's County in order to protect the quality of life.	1,3,4		5				
Revenue Authority	GOAL 2 - To provide parking enforcement services to patrons, business owners, and residents of Prince George's County.	1,3,4						2,5
Redevelopment Authority	Goal 1 - Develop mixed-income, mixed-use, and mixed-tenure communities to improve the County's tax base.	1,2,3 4,5						
Redevelopment Authority	Goal 2 - Develop and preserve workforce and affordable housing near transit centers in order to stabilize communities.	3,4,5						

LEGEND: Cross-Agency Organizational Goals

Thriving Economy (TE) 1-Expand Commercial Base 2-Create Jobs 3-Revitalize Communities 4-Promote Transit-Oriented Development 5-Provide Diverse Housing Options	Excellent Education (EE) 1-High Student Achievement 2-Effective Teaching 3-Safe and Supportive Schools 4-Provide Information Resources	Safe Neighborhoods (SN) 1-Reduce Violent Crimes 2-Reduce Property Crimes 3-Reduce Emergency Response Time 4-Reduce Recidivism 5-Reduce Non-Crime Injury and Death	Quality Healthcare (QH) 1-Improve Access to Care 2-Reduce Infant Mortality 3-Reduce Chronic Diseases 4-Reduce STDs/HIV/AIDS 5-Reduce Mental Health Problems/Addictions
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The Transforming Neighborhoods Initiative Inventory Catalogue

Overview -

The Transforming Neighborhoods Initiative (TNI) is an effort by the County to focus on uplifting six neighborhoods in the County that face significant economic, health, public safety, and educational challenges. Through this initiative, the County will improve the quality of life in those neighborhoods, while identifying ways to improve service delivery throughout the County for all residents.

Goal -

To achieve the County Executive's Vision of a Thriving Economy, Great Schools, Safe Neighborhoods, and High Quality Healthcare by targeting cross-governmental resources to neighborhoods that have significant needs.

Objective -

The objective is to improve key indicators in the targeted areas. These indicators include violent crime, property crime, 3rd grade and 5th grade reading and math scores, school absentee rates, foreclosure rates, concentrations of Section 8 housing, income levels, pedestrian deaths/injuries, and residents on public assistance. At different times, and perhaps in different locations, some indicators may be more important than others. These indicators will impact the major indicator of neighborhood health -- property values -- which will be tracked over time. (Note: these indicators are not inclusive, but are those that are available at the Census Block Level). Indicators will be added as the data becomes available at the Census Block Level.

The six areas of the County that have been identified for Transforming Neighborhoods Initiative (TNI):

East Riverdale / Bladensburg

Glassmanor / Oxon Hill

Hillcrest Heights / Marlow Heights

Kentland / Palmer Park

Langley Park

Suitland / Coral Hills

Methodology -

To help track the County Government's impact on the selected TNI communities, CountyStat worked with every County department and agency to develop a complete catalogue of services and programs. CountyStat then reviewed each program and determined if they had a direct impact, indirect impact, or no impact on four critical TNI focus areas: Economic Development, Education, Public Safety, and Health.

Services and programs impacting one of the four critical TNI focus areas were selected to be included in the TNI Inventory Services Catalogue. TNI team leaders have the ability to select services from this catalogue to deploy with in their TNI communities. It should be noted that every TNI Inventory Service Catalogue item has the ability to provide service delivery data at the Census Block Level, which is critical to tracking inputs, outputs, and alignment with key indicator fluctuations over the duration of the initiative.

CountyStat, in partnership with the Office of Information Technology, is currently working with County agencies to identify inventory items that can provide required information directly into the County's data warehouse. This will allow team leaders and decision makers greater insight in service demand for inventory items.

Transforming Neighborhoods Initiative Inventory Catalogue

Department	Service Name	Service Description	Data Warehouse Status	Economic Development	Education	Public Safety	Health
CEX	Community Events (principal)	Public meetings, events, and activities that are attended by the County Executive.	R	I	I	I	I
CEX	Community Events (staff/surrogate)	Public meetings, events, and activities that are attended by a representative of the County Executive.	R	I	I	I	I
CEX	Letters	Official written responses to requests for information or the delivery of County Government services and infrastructure.	R	I	I	I	I
CEX	Certificates	Recognition of an individual's or entity's contribution to advancing the goals of the administration.		N	N	N	N
CEX	Proclamations	Acknowledgement of an individual or entity's superlative achievement on behalf of the residents of Prince George's County.		N	N	N	N
CEX	Community Partnership Grants	Funding, collaborative programming, and in-kind technical assistance for projects that will improve quality of life in Prince George's County.		D	D	D	D
Finance	Tax Billing	Real and personal property tax bills.		N	N	N	N
Finance	Tax Credit Administration	Administer various State and County tax credit programs.		D	N	N	N
OCR	Discrimination Investigation	Investigate allegations of discrimination (housing, workplace, etc.).		N	I	I	I
OCR	Outreach: Community Events	Attend community events/HOA and other community meetings.		N	N	I	N
OCR	Outreach: External Communication	Use social media, newsletter, email, text alerts, and other methods of communication to get information into the community about programs and services.		I	I	I	I
OCR	Community Mediations	Community mediation assists and empowers individuals and organizations to engage, transform, and resolve conflicts through the use of collaborative, constructive processes.		N	N	I	I
OCR	Conflict Management Workshops	In this workshop students learn that there can be many issues involved in a conflict that are not always obvious. The workshop helps students discover different layers of conflict and apply them to their own lives.		N	D	D	N
OHRM	Summer Youth Enrichment Program (SYEP)	Workforce Development.		I	I	N	N
OHRM	Volunteer Internship Program	Workforce Development.		I	I	N	N
OHRM	Job Fairs	Workforce Development.		N	N	N	N
OIT	Science, Technology, Engineering And Math (STEM) Prince George's	Program that partners with school system and higher education institutions to eliminate STEM Achievement gap.		N	D	N	N
OIT	Cable Television Commission	Monthly meetings with residents to discuss technical issues with Verizon and Comcast.		I	N	N	N
OCS	Minority Business Enterprise (MBE) Outreach/Education	Conducts seminars and educational training for MBE and County-based vendors. We arrange for speakers and schedule events.		D	N	N	N
OCS	MBE Certification	Register and certify MBE firms that have been certified by approved certifying agencies.		I	N	N	N
OCS	Identification Of All County-Owned Tax Foreclosures	The Land Acquisition and Real Property Division acquires, oversees, and manages all of the County-owned property and disposes of real property that is no longer needed by the County.		I	N	N	N

Transforming Neighborhoods Initiative Inventory Catalogue

Department	Service Name	Service Description	Data Warehouse Status	Economic Development	Education	Public Safety	Health
OCS	Assist With Dissemination Of Pamphlets About County Government Services & Mailing Services	Prepares large mailings, such as jury notices and tax bills for delivery by the US Post Office. Also delivers all US mail and interoffice mail to County facilities.		I	I	I	I
Family Services	Melwood Horticultural Training Center, Inc.: Supportive Employment Program	Supportive employment program services to individuals with disabilities.		I	I	I	N
Family Services	Crisis Response System (CRS)	Provides crisis mental health services to Prince George's County residents.		N	I	I	D
Family Services	Domestic Violence Program	Links individuals and families with additional ancillary services and supports		N	I	D	N
Family Services	Mobile Crisis and Stabilization Services (MCSS)	Services include: psychiatric/psychological evaluation and treatment, clinical assessments, medication management/monitoring, interactive therapies, behavioral management, and support with daily living skills		N	I	I	D
Family Services	Assertive Community Treatment (ACT) Program	A mobile, evidence-based practice of integrated psychiatric, substance abuse, and somatic treatment provided by transdisciplinary teams in the community.		N	I	I	D
Family Services	Early Childhood Mental Health Consultation services	Expands existing early Childhood Mental Health Consultation services to Prince George's County Head Start and Public Schools (Pre-K through third grade).		N	D	I	D
Family Services	Homeless Outreach w/ Treatment Services	Homeless outreach services to homeless, mentally ill individuals.		N	N	I	D
Family Services	Projects and Assistance to Transitioning from Homelessness	Assists chronically homeless individuals with mental illness to locate and secure housing.		N	N	I	D
Family Services	Transitional Age Youth	Provides housing, psychiatric rehabilitation services and other supports to help youth ages 16-23 live independently in the community.		N	D	I	D
Family Services	Evidence-based Chronic Disease Self-Management	This program helps people with chronic illness, as it gives them the skills to coordinate all the things needed to manage their health, as well as to help them keep an active lifestyle.		I	I	N	D
Family Services	Family Caregivers Program	Provides assistance to caregivers; which may include family, friends, and members of the community, with access to support groups, problem solving, education, and respite care.		I	I	N	D
Family Services	Senior Health Insurance Program	Provides free health insurance counseling and assistance to persons 55 years and older. Trained volunteer counselors provide information about Medicare, Medicaid, Medigap, Long-Term Care Insurance, Health Maintenance Organizations (HMOs), claims appeals, and physician and hospital bills.		N	N	N	D
Family Services	Afterschool Program	The afterschool programs provide enrichment programs that promote positive youth development in a structured, supervised setting. Program activities include academic enrichment in reading, math, arts, education, and a variety of sports activities.		N	D	I	I
Family Services	Healthy Families Prince George's Program	Provides supportive services include prenatal support, intensive home visiting, and mentoring services.		N	D	I	D

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Transforming Neighborhoods Initiative Inventory Catalogue

Department	Service Name	Service Description	Data Warehouse Status	Economic Development	Education	Public Safety	Health
Family Services	Truancy Prevention Program	The initiative is a prevention and intervention model of intensive case management designed along with a strategic plan to address the middle school aged children exhibiting a pattern of truant behavior		N	D	I	I
Family Services	Community Crisis Services, Inc.	Provides information and referral services to children and families to identify and connect to care coordination and resources in the community.		N	I	I	D
Police	Police Response To Calls For Service	Respond to 9-1-1 calls for service.	W	N	N	D	N
Police	School Resource Officers	School security and liaison services.		N	I	D	N
Police	Traffic Enforcement	Enforcement of traffic laws via officers and automated agents.		N	N	D	N
Police	Community Oriented Policing (Community Assessment, Traditional/Non-Traditional Methods)	Police-led problem solving.		N	N	D	N
Police	Robbery Suppression Teams	Focused investigation of robberies.		N	N	D	N
Police	Special Assignment Teams	Focused investigation/enforcement of emerging issues.		N	N	D	N
Police	Gang Unit	Investigate gang/ organized criminal activity.		N	N	D	N
Police	Crime Statistical Reporting	Provides crime data.		N	N	D	N
Police	Contact And Coordination Of Community Issues	Outreach to various community groups.		N	N	I	N
Police	Narcotics Enforcement	Focused investigation of illegal drug-related crimes.		N	N	D	N
Fire/EMS	911 Response	Provides emergency response to 911 calls received by Public Safety Communications for fire, Emergency Medical Services, and specialty calls.	W	N	N	D	D
Fire/EMS	Proactive Residential Information Distribution Effort (P.R.I.D.E), Home Inspections & Smoke Alarm/Co Detectors	Provides general fire safety inspections for residents of the County to include smoke alarms and carbon monoxide alarm inspections/replacements. These may be internally initiated, at the request of a citizen, or as a result of a significant incident.		N	N	D	N
Fire/EMS	Multi-Family Dwelling Inspections	Fire Stations annually inspect multi-family dwellings (buildings containing three or more living units). Note: An inspection fee is assessed for this service and is a requirement for licensing.		I	N	I	N
Fire/EMS	Night Club Inspections/Joint Agency Group	A task force of County employees charged with ensuring that activities at nightclubs in the County remain safe. The task force leverages the enforcement capabilities of various agencies.		N	N	I	N
DoE	Issue Citations	Issue citations for violations of Subtitle 3 Animal Control Ordinance.	R	N	N	D	I
DoE	Field Operations	Cruelty investigations; pick up stray, abandoned, injured, vicious and neglected animals, and carcasses; general patrols; pick up animals running at large to include livestock; evictions; investigate illegal breeds; Commission for Animal Control impoundments. Assist County police with search warrants.		N	N	D	N
DoE	Residential Waste	Solid waste disposal	R	D	N	I	D
DoE	Commercial Waste	Solid waste disposal	R	D	N	I	D
DoE	Community Cleanups - Comprehensive	Homeowners association and/or civic associations	R	I	N	N	I

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Transforming Neighborhoods Initiative Inventory Catalogue

Department	Service Name	Service Description	Data Warehouse Status	Economic Development	Education	Public Safety	Health
DoE	Chesapeake Bay Protection	Storm drain stenciling		N	N	N	N
DoE	ReLeaf Grant Administration	Administer grant program through which County may provide landscape funding to community organizations for planting projects in public places.		N	N	N	N
DoE	Beautification Committee Participation	Partners with DPW&T on planting, care, and protection of roadside and shade trees.		N	N	N	N
DoE	Arbor Day	Annually sponsors a tree planting at a County elementary school to promote understanding and appreciation of the natural environment and impart planting and care skills among students.		N	N	N	N
Sheriff	Sworn Service Of Domestic Related Court Order	Sheriff's deputies serve warrants and domestic related court orders in Prince George's County.		N	N	D	N
Sheriff	Special Victims Assistants	The Office of the Sheriff provides direct response to emergency 9-1-1 calls for service in Police District III, and the post-intervention referral services that are provided to victims throughout the County by our advocates. Special Victims Assistants provide referrals for counseling, shelter, and legal assistance. The Advocates assist the victim throughout the judicial process, which also includes court accompaniment.		N	N	D	N
Sheriff	Child Support Enforcement & Family Services	Advocates reach out to victims of domestic violence to advise and assist them through court-related processes and connect them to resources such as counseling, housing, and legal services.		N	N	D	N
Sheriff	Court Ordered Evictions	The eviction allows for the subsequent rental of an apartment or house to paying tenants.		I	N	N	N
Corrections	Re-Entry Program	Link Re-Entry participants to required program resources such as job search/readiness assistance (including resume development, interview skills, and educational referrals), and counseling (social/behavioral, mental, and substance).		N	D	D	D
Corrections	Life Skills	Crossroads Youth Opportunity Center (CYOC); Providers: Gapbuster, Inc.; Charis Center for the Arts; End Time Harvest Ministries; Mentoring Young Girls Inspiring for Tomorrow (MYGIFT Program, Inc.); Take Charge Juvenile Diversion Program; Cultural Academy for Excellence, Inc.		N	I	N	N
Corrections	Enrichment/After-School Programs	Providing after school programming for youth in Langley Park, the Latin American Youth Center, Inc., and End of Time Harves Ministries.		N	D	N	N
Corrections	English for Speakers of Other Languages	Langley Park and Riverdale Crossroads Youth Opportunity Center (CYOC); Gapbuster, Inc.		N	I	N	N
Corrections	Bullying Awareness/Gang Prevention Presentations	Consultations w/school officials - Gang /Anti-Violence Presentations and Gang/Anti-Bullying Presentations with Dept. of Security Services, PGCPs. Work with faith based, civic, and home associations.		N	N	I	N
Corrections	Alternatives to Incarceration	Identifies all individuals committed to the PGDOC who are released back into the community instead of being housed in jail.		N	N	D	N
Corrections	Home Detention/Electronic Monitoring	The most restrictive form of monitoring pre-trial and sentenced clients charged or sentenced on felony counts and or convictions.		N	N	D	N

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Transforming Neighborhoods Initiative Inventory Catalogue

Department	Service Name	Service Description	Data Warehouse Status	Economic Development	Education	Public Safety	Health
Corrections	Re-Entry Unit	Designed to provide discharge planning that identifies and coordinates services for offenders released to their communities.		N	N	I	N
Corrections	Community Services Program	A State mandated program that provides a sentencing alternative to the judiciary for adults and juveniles giving eligible non-violent offenders the opportunity for immediate restitution for charged offenses.		N	N	I	N
Corrections	Work Detail (DPW&T)	A collaborative work program for sentenced offenders who work throughout the County doing roadside cleanup.		I	N	N	N
Corrections	Adam's House of Prince George's Health Department	A collaborative program that utilizes several community organizations that provide counseling, health education, crisis intervention, job preparation.	R	N	N	N	I
Corrections	Correctional Officers Protecting/Educating Students (C.O.P.E.S.)	Provide mentoring services to students in their last year of elementary school through a six-week program focused on deterring students from using drugs, joining gangs, and bullying others.		N	I	N	N
OHS	9-1-1 Calls Received Data	Citizens call 9-1-1 to receive emergency assistance from police, fire, EMS, or sheriff personnel.		N	N	D	N
OHS	Calls received li the 9-1-1 Center on the non-emergency dispatch number	Citizens call the non-emergency dispatch number to receive non-urgent assistance from police, fire, EMS, or sheriff personnel.		N	N	I	N
OHS	Calls received in the 9-1-1 Center on the Alarm Number	Alarm monitoring companies call on this identified number to report alarm activations and to request police, fire, or medical assistance.		N	N	I	N
OHS	Volunteerism/ Community Emergency Response Teams (CERT)	Group emergency preparedness training and education.		N	N	I	N
OHS	Resilient Community Preparedness	Educational training preparedness.		N	N	I	N
OHS	Continuity of Operations Planning (COOP)	Educational preparedness training for governments and businesses.		N	N	I	N
OHS	Outreach to Multi-Cultural Communities	Emergency preparedness training and education to reaching non-English speaking residents		N	N	N	N
OHS	Outreach to Multi-Cultural Communities	Provide bi-lingual information to citizens regarding 9-1-1.		N	N	D	I
DPW&T	Bus Shelter New/Repair	DPW&T currently has 380 shelters throughout Prince George's County. Requests for new shelters are evaluated based on transit usage, proximity to activity centers, and right of way/access.		I	N	N	N
DPW&T	Bus Stop Trash Receptacle	DPW&T currently has 429 trash receptacles throughout Prince George's County. Receptacles are provided at all bus stops that have been requested by a citizen, civic group, community association, or based on the usage of the stop.		I	N	I	N
DPW&T	Bench New/Repair	Benches are designed to provide transit patrons a convenient place to sit for waiting for TheBus or Metro transit services.		I	N	N	N
DPW&T	Clean Up, Green Up	Semi-annual event focused on community cleaning and planting of areas in the right of way.		I	I	I	N
DPW&T	Asphalt Curb Repair	Remove and replace asphalt curb that has been damaged or has deteriorated.		I	N	I	N

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Department	Service Name	Service Description	Data Warehouse Status	Economic Development	Education	Public Safety	Health
DPW&T	Curb and Gutter Repair	Remove and replace curb and gutter that has been damaged or has deteriorated.		I	N	I	N
DPW&T	Road Patching - Cut and Patch	Cut and Patch is a preventative measure utilized to maintain roadways. Hot asphalt mix is applied and rolled to repair the impacted section of roadway.		I	N	I	N
DPW&T	Driveway Apron Replacement	Remove and replace driveway aprons that have been damaged or has deteriorated.		I	N	I	N
DPW&T	Graffiti Removal	Removing unauthorized writing, pictures, and messages from fixtures that are within the right of way.		I	I	D	N
DPW&T	Illegal Signs	Removing signs left in the right of way.		I	N	I	N
DPW&T	Pothole Repair	Repair of holes located in the travel lane(s) of the roadway.		I	N	N	N
DPW&T	Road Resurfacing	Removing the existing asphalt, doing base repair and concrete work as needed and replacing the asphalt.		I	N	N	N
DPW&T	Trip Hazard Repair	Ramping or removing sidewalk that has buckled more than one inch.		I	N	I	N
DPW&T	Sidewalk Repair	Removing and replacing existing sidewalk.		I	N	I	N
DPW&T	Litter Removal	Removing litter from primary and major collector roadways that is in the right of way.		D	N	D	N
DPW&T	Illegal Dumping Removal	Removing garbage and debris that is illegally placed in the ROW.		D	N	D	N
DPW&T	Mowing/Weed Control	Mowing during the construction season to maintain the medians and roadside within the roadway infrastructure.		I	N	I	N
DPW&T	Street Sweeping	Removing dirt, debris, and pollutants from primary and major collector roadways.		I	N	N	N
DPW&T	Tree Planting	Replacing trees that have been removed due to diseased or hazardous conditions.		I	N	I	N
DPW&T	Street Light Maintenance	Locate and inform PEPCO, BGE, and SMECO of street light outages for repair.		I	I	D	N
DPW&T	Street Light Installation	Install new street lights.		I	N	I	N
DPW&T	Neighborhood Traffic Management Program	Very involved process to investigate the merits of installing traffic calming measures along roadways in response to community requests, followed by construction.		N	I	I	N
DPW&T	Roadway Signage and Marking	All roadway markings and signage must be investigated and spotted prior to installation.		I	N	I	N
DPW&T	Guard Rail Repair	Remove and replace guard rail that has been damaged.		I	I	N	N
DPW&T	Speed Hump Installation	Installation of speed humps that are requested by citizens through their Council representative and the humps are warranted through a traffic study.		I	N	D	N
DPW&T	Sign Repair and Replacement	Repair or replacement of an existing sign.		I	N	I	N
DPW&T	Traffic Signal Repair	Repair of an existing traffic signal.		I	N	I	N
DPW&T	Tree Debris Removal	Removal of fallen trees from the public rights-of-way.		I	N	I	N
DPW&T	Tree Removal - Non Emergency	Removal of dead or diseased trees that pose no hazard to the public.		I	N	I	N
DPW&T	Tree Trimming	Trimming trees to meet the elevation standards of the County.		I	N	I	N
DPW&T	Drainage and Flooding - Complaint Investigation	Convey water from roadway and drainage structures to designated areas.		I	N	I	N

Transforming Neighborhoods Initiative Inventory Catalogue

Department	Service Name	Service Description	Data Warehouse Status	Economic Development	Education	Public Safety	Health
DPIE	Single Family Housing Complaint Inspections	Violations observed by inspection based on complaint.		D	N	D	N
DPIE	Single Family Housing Rental License Complaint Inspections	Violations observed by inspection based on complaints.		D	N	D	N
DPIE	Single Family Housing Rental License Issuance	Issue single family rental licenses issued.		D	N	D	N
DPIE	Single Family Housing Field Pick-Up	Violations observed while conducting inspections in assigned area.		D	N	D	N
DPIE	Multifamily Complaint Inspections	Violations observed by inspection based on complaint.		D	N	D	N
DPIE	Multifamily Rental License Complaint Inspections	Violations observed by inspection based on complaints.		D	N	D	N
DPIE	Multifamily Rental License Issuance	Issue multifamily rental licenses.		D	N	D	N
DPIE	Multifamily Field Pick-Up	Violations observed while conducting inspections in assigned area.		D	N	D	N
DPIE	Demolition Complaint Inspections	Violations observed by inspection based on complaints.		D	N	I	N
DPIE	Clean Ups - County/Force Clean/Owner	Non-compliance of violation notices.		D	N	I	N
DPIE	Boardups	Non-compliance of violation notices.		D	N	D	N
DPIE	Zoning Complaint Inspections	Violations observed by inspection based on complaint.		D	N	D	N
DPIE	Zoning Field Pick-Up	Violations observed while conducting inspections in assigned area.		D	N	D	N
DPIE	Commercial Property Maintenance Complaint Inspections	Violations observed by inspection based on complaints.		D	N	D	N
DPIE	Commercial Property Maintenance Field Pick-Up	Violations observed while conducting inspections in assigned area.		D	N	D	N
DPIE	Use and Occupancy Issuance	Issue permit to use and occupy Lots/Commercial/Industrial properties.		D	N	D	N
DPIE	Temporary Use and Occupancy Issuance	Issue temporary use and occupancy permits for seasonal uses and special events.		D	N	D	N
DPIE	Sign Permit Issuance	Issue sign permits for businesses that have a valid use and occupancy permit.		D	N	I	N
Health	Community Transformation Grant	Conduct health promotion activities, including public education campaigns to address overweight/obesity, hypertension, and diabetes.	R	N	N	N	D
Health	Mobile Dental Unit	Mobile dental units provide basic preventive and restorative dental services, including sealants, and fillings.	R	N	N	N	D
Health	Lead/ Healthy Home Program	Inspect homes of lead poisoned children. Case manage children with elevated lead levels. Educate the public about healthy homes.	R	N	I	N	D
Health	Maryland Breast and Cervical Cancer Screening Program (BCCFP)	Free breast and cervical cancer screening, including mammography, is available to women 40 and over who meet the program's financial criteria.		N	N	N	D
Health	Colorectal	Nurse case managers refer eligible clients to medical providers for colorectal cancer screening by colonoscopy. Services are provided at no cost to eligible Prince George's County residents.		N	N	N	D

R - Ready for Data Warehouse Inclusion
D - Direct Relationship

I - Indirect Relationship

W - Included in Data Warehouse
N - No Relationship

Transforming Neighborhoods Initiative Inventory Catalogue

Department	Service Name	Service Description	Data Warehouse Status	Economic Development	Education	Public Safety	Health
Health	Substance Abuse Prevention Services	Partner with community residents, community-based organizations and faith-based institutions to identify neighborhoods and communities that want to work collaboratively to prevent substance abuse.		N	I	I	D
Health	Tobacco Control/Student Ambassadors	AMH staff train high school students as Health Ambassadors. The students then provide tobacco information to their peers.		N	I	N	D
Health	Substance Abuse Intensive Outpatient Treatment	Residents request substance abuse treatment. An appointment for assessment is made and specific treatment will be identified. Services include individual and group counseling; family counseling is provided as indicated. Intensive treatment consists of at least nine hours of counseling per week.		N	I	I	D
Health	Substance Abuse Outpatient Treatment	Residents request substance abuse treatment. An appointment for assessment is made and specific treatment will be identified and provided. Treatment consists of 1-8 hours per week.		N	I	I	D
Health	Substance Abuse Intensive Outpatient Treatment	Residents, family members and/or school authorities may refer adolescents for assessment related to substance abuse. Treatment needs are identified and services are provided for at least six hours per week. Services include individual and group counseling; family counseling is provided as needed.		N	I	I	D
Health	Substance Abuse Outpatient Treatment	Residents, family members and/or school authorities may refer adolescent for assessment related to substance abuse. Treatment needs are identified and services are provided for at least one and up to five hours per week. Services include individual and group counseling, and family counseling as indicated.		N	I	I	D
Health	Gambling Counseling	Residents request assistance with handling problem gambling. Services designed to identify gambling triggers, causes and help eliminate continued abuse. Sessions can be individual or group.		N	I	I	D
Health	Methadone/ Buprenorphine	Residents who abuse heroin call the Cheverly HD location and request substance abuse treatment services. An appointment for assessment is made and the appropriate treatment regimen is determined. Clients are provided the medication, and receive individual and group counseling as well as medication management.		N	I	I	D
Health	HIV Clinical Services	Residents and those in the EMA can call the Department in Cheverly or Dyer for an appointment to receive medical services related to HIV care.		N	N	N	D
Health	HIV Support Services	Residents and those in the EMA can call the Department in Cheverly or Dyer for an appointment and receive case managements and support services related to HIV care (support services include things like travel vouchers, behavioral health services, dental services, etc).		N	N	N	D
Health	Sexually Transmitted Disease (STD), Control Clinical Services	Persons infected with STDs can call for an appointment for a STD exam and get an HIV test and STD exam/ treatment.		N	N	N	D
Health	Tuberculosis (TB) Control/ Services	Persons infected or suspected of being infected with TB can call for an appointment for a comprehensive TB exam and treatment. Clients may also be referred by community providers for follow-up and treatment.		N	N	N	D

Transforming Neighborhoods Initiative Inventory Catalogue

Department	Service Name	Service Description	Data Warehouse Status	Economic Development	Education	Public Safety	Health
Health	Communicable Disease Control (CDC) Clinical	Residents can call for an appointment to be vaccinated or pick of medication to take to their doctor (for example, rabies vaccination, Hepatitis A & B, travel vaccinations, etc).		N	N	N	D
Health	Personal Responsibility Education Program (PREP)	The Title V PREP project offers services to prepare young people for adulthood by implementing activities that address critical life skills, which can include a variety of topics such as healthy relationships, self-esteem, education and employment preparation, financial literacy, and goal-setting, for example.		N	N	N	D
Health	Infants and Toddlers	Provides screening and treatment for developmental delays for children from 0-4 years of age.		N	I	N	D
Health	Women Infants and Children (WIC)	A federally funded program that provides healthy supplemental foods, nutrition education, referrals to other health and social agencies, and breastfeeding support for pregnant women, new mothers, infants, and children under age five.		N	I	N	D
Health	Reproductive Health/Family Planning	Clients are referred for this service by community providers, self-referral, word of mouth. Offers preconception health, Teen pregnancy prevention, Reproductive health, Colposcopy, Birth control including emergency contraception, Sexually transmitted infection screening and treatment, HIV testing and education, and counseling services.		N	I	N	D
Health	Healthy Teens	Clients are referred through schools, outreach events, word of mouth. Offers preconception health, pregnancy prevention, sexually transmitted infection screening and treatment, reproductive health, birth control including emergency contraception, Colposcopy, HIV testing and education, and counseling services.		N	I	N	D
Health	Immunizations	Provide immunizations for uninsured children		N	I	N	D
Health	Healthy Start Case Management	Healthy Start is a case management program that assesses needs for pregnant women/young children via telephone, provides education, and provides home visits for high-risk clients. Also makes referrals to other community services.		N	I	N	D
Health	Stationary Dental Health	Dental services primarily for pregnant women, children, and HIV clients. Also treats the aging population as additional funding permits.		N	N	N	D
Health	Maternity Services	Provides clinical care for pregnant women, including medical, mental health, and nutritional services.		N	N	N	D
Health	Annual Flu Vaccination	Free flu vaccines for the community.		N	N	N	D
Health	HIV/STI services	Testing and treatment for STIs and testing for HIV (as part of routine clinical services across programs).		N	N	N	D
DHCD	CDBG: Housing Rehabilitation Services for Single Family Homes	Rehab of single family homes.		D	I	I	N
DHCD	HOME: Housing Rehabilitation Services for Multi-Family Homes	Rehab of multi-family rental/homeownership, or new construction of units.		D	I	I	N
DHCD	CDBG: Foreclosure & Credit Counseling	Reduce or minimize the occurrence of additional foreclosures in the County.		D	I	I	I

Transforming Neighborhoods Initiative Inventory Catalogue

Department	Service Name	Service Description	Data Warehouse Status	Economic Development	Education	Public Safety	Health
DHCD	CDBG: Programmatic and Financial Support for Non-Profits for Public Service Delivery	Provide technical and financial assistance to non-profits to carry out public service delivery		I	I	I	I
DHCD	CDBG: Funding for Economic Opportunities	Provide financial assistance to non-profits to carry out economic opportunity activities		D	N	N	N
DHCD	Public Housing	The HA provides federally-funded public housing and related services for eligible low-income individuals and families in the County		I	N	I	N
DHCD	Housing Choice Vouchers	The Housing Choice Voucher program is a rental assistance program funded by the federal government. Residents' rents are subsidized and paid directly to private landlords		I	N	I	N
RDA	Neighborhood Stabilization	Acquisition and rehab of foreclosed single family residential properties		N	I	N	N
RDA	Community Impact Grants	Community revitalization		N	N	I	N
RDA	MY Home/Buy Suitland	Down payment and closing cost assistance only to first-time homebuyers		D	I	I	N
RDA	Infill Development	Comprehensive revitalization of under-utilized property		D	N	I	N
Social Services	Food Supplement Program	Offers nutrition assistance to eligible, low-income individuals and families and provides economic benefits to communities.		D	I	N	D
Social Services	Temporary Cash Assistance	Provides cash assistance to needy families with dependent children when available resources do not fully address the family's needs while preparing program participants for independence through work.		D	I	I	I
Social Services	Medical Assistance	Provides Medicaid coverage to individuals determined to be categorically eligible or medically needy.		N	I	I	D
Social Services	Emergency Assistance for Families with Children	Provides emergency cash assistance to families who need emergency help paying rent or utilities. These funds are available to eligible customers once within a 24-month period when funds are available.		D	I	I	I
Social Services	Crisis Intervention	The mission of the Crisis Intervention Worker is to use understanding and skills gained through specific training to identify and provide a safe, effective and compassionate response to crisis situations involving social services families/individuals, as referred by family investment staff with indicators for domestic violence, sex trafficking, or mental illness.		N	I	I	D
Social Services	Child Protective Services Investigations	Respond to 5-day/24-hour mandates to assess safety of children.		N	D	I	D
Social Services	Administer the Homeless Management Information System	Coordinate, collect, compile, and review data and services for all providers of assistance to families and individuals who are in danger of becoming or are homeless.	R	N	N	I	I
Social Services	Homeless Hotline	Provides 24-7 answering services, diversion and prevention referrals, and shelter placements when necessary.		N	I	I	D
Social Services	Community Connectors/Navigators	Representatives of DSS who interact with customers and potential customers at service locations or in the community and connect individuals to eligibility and entitlement services.		N	I	I	D

Transforming Neighborhoods Initiative Inventory Catalogue

Department	Service Name	Service Description	Data Warehouse Status	Economic Development	Education	Public Safety	Health
Social Services	SSI/SSDI Outreach, Access and Recovery (SOAR)	SOAR is a national initiative designed to assist adults who are homeless or at-risk of homelessness and are diagnosed with mental illness and/or co-occurring disorders with securing access to SSI/SSDI benefits.		N	I	D	D
Social Services	Adult Protective Service (APS)	Continuum of care to address abuse or prevent abuse of vulnerable adults.		N	N	N	D
Social Services	Emergency Food and Shelter Program (EFSP)	Staff all board operations for the Prince George's County EFSP Local Board.		N	N	N	I
Social Services	Summer Food Service Program	Summer Food Service Program is administered by USDA/Maryland State Department of Education. USDA provides funds to each sponsor of the program. States are reimbursed for meals served.		N	I	N	D
Social Services	The Emergency Food Assistance Program	The Emergency Food Assistance Program is administered by USDA. State agencies receive federal food commodities and supervise overall distribution. Annually, USDA provides funds to each state for the purchase of commodities, which includes meats, vegetables, fruits, juices, etc.		N	I	I	D
Social Services	Shelter	Provide shelter for homeless youth, individuals, and families.		N	I	I	I
FSC	Economic Development Incentive Fund	As the EDI Fund Manager, FSC First receives loan requests from the Economic Development Corporation. Those requests are analyzed, structured, underwritten and if approved by the Financial Advisory Committee, the request is funded as a conditional or direct loan and then serviced through maturity by FSC First. If needed, private and other public dollars are used to structure the project.		D	N	I	N
FSC	Revolving Loan Fund	Revolving Loan Fund (Public-Private Partnership).		D	N	I	N
FSC	SBA 504	As a statewide Certified Development Company (CDE), we are authorized to market, underwrite, approve, close, fund, and service long-term fixed asset loans throughout Prince George's County and the State of Maryland.		D	N	I	N
FSC	Micro Loan Fund	FSC First is the fund manager for the Micro Loan Fund.		D	N	I	N
FSC	Contractor Cash Flow Fund	90-day lines of credit to fund local contractors.		D	N	I	N
FSC	HUD 108	Administer the Redevelopment Authority of Prince George's County Commercial Building Loan Fund.		D	N	I	N
Revenue Authority	Residential Parking	Cannot park in residential parking zone without proper identification.		N	N	D	N
Revenue Authority	Inoperable - Street	Cannot park an inoperable vehicle on the street.		I	N	D	I
EDC	Workforce Development	Assistance in securing a better paying job, career development, and further education.		I	D	N	N
EDC	Business retention, expansion and attraction services	Outreach and business visitation.		D	N	N	N

Transforming Neighborhoods Initiative Inventory Catalogue

Department	Service Name	Service Description	Data Warehouse Status	Economic Development	Education	Public Safety	Health
EDC	Business development services for small business (Business Plans, Marketing, Gov. Contracting, Certifications)	One-on-one counseling services.		D	N	N	N
EDC	Identification of business sites (Commercial Building, Warehouse, Office, Land)	Utilization of real estate database.		D	N	N	N
EDC	Small Business Technology Incubator	Onsite program for small technology companies		D	N	N	N
EDC	B2B meetings with international and domestic firms	Business matchmaking		D	N	N	N
EDC	Youth Computer Literacy	General instruction in basic company usage and software skills.		D	D	N	N
EDC	Work Experience - Summer	Work Experience for youth limited to the summer months.		D	D	N	N
EDC	Basic Computer Literacy Skills	Basic computer literacy services provided to a jobseeker including introduction to the computer, Microsoft Office products or other computer software.		D	D	N	N
EDC	TNI Job Fair	Job Fairs may include one employer doing a large recruitment (also known as 'mass recruitment'), or any number of employers interviewing job seekers.		I	N	N	N
EDC	Adult education and literacy activities in combination with training.	Adult Basic Education and Literacy classes leading to increased reading and math skills in combination with training.		D	D	N	N
EDC	Adult literacy GED preparation	Provision of adult literacy education with the goal of obtaining a General Equivalency Diploma.		I	D	N	N
EDC	Adult literacy, remediation (Standard)	Provision of adult literacy education with the goal of generally improving functional literacy.		I	D	N	N
EDC	Economic Development Incentive Fund and other financing assistance	Information intake and referral.		D	N	N	N
M-NCPPC	Plan Implementation - Community Capacity Building	Provide financial support and technical assistance to community-based organizations.		I	I	I	I
M-NCPPC	Public Information - Community Outreach	Schedule and facilitate key person interviews, community meetings, workshops, focus group sessions, etc.		I	I	I	I
M-NCPPC	Community Outreach	Informing Prince George's residents and visitors about all programs, activities and facilities offered throughout the county by the M-NCPPC Department of Parks and Recreation.		N	D	N	N
M-NCPPC	Classes, Camps, and Programs	Recreation and leisure classes, day camps, playgrounds and special programs in all disciplines for all age categories.		N	D	N	D

TABLE OF SUPPLEMENTALS AND TRANSFERS FISCAL YEAR 2015

This section explains changes made to the FY 2015 operating budget during the fiscal year. As indicated in the Budget Guide, supplemental appropriations and transfers of appropriations from one agency to another can occur only if recommended by the County Executive and approved by the County Council.

In FY 2015, the County Council approved three bills and two resolutions changing appropriation levels during the fiscal year. General Fund adjustments reflect the declaration of additional revenues and/or agency spending to meet operational requirements as a result of required compensation increases, and the coverage of unanticipated costs for County agencies primarily driven by higher-than expected pension costs, overtime and one-time costs.

Internal Service fund adjustments include support deferred payment of tough books for the Police Department and IT equipment for the Prince George's Community College along with additional appropriation to support the Route 4 Fiber Build project and fleet management operations.

Special Revenue fund adjustments include adjustments to support a \$6 million transfer from the Economic Development Fund (EDI) to close the expenditure shortfall and the records management system, vehicle outfitting, armament and staffing costs for the Police Department from the Drug Enforcement and Education Fund.

Grant Fund adjustments reflect additional Federal, State or other funds received by County agencies that were not included in the approved budget.

GENERAL FUND SUPPLEMENTALS AND TRANSFERS OF APPROPRIATION

CB-34-2014	\$2,857,220,500
Adopted Fiscal Year 2015 General Fund Budget (Effective 7/1/2014)	

CB-90-2014	\$305,300
An Act concerning Supplementary Appropriations for the purpose of declaring additional revenue and appropriating to the General Fund to support 28 volunteer fire stations based on payments not distributed in FY 2013 that were not anticipated and included in the Approved Fiscal Year 2015 Budget	

CB-45-2015	\$32,834,500
An Act concerning Supplementary Appropriations for the purpose of declaring additional revenue and appropriating to the General Fund for costs that were not anticipated and included in the Approved Fiscal Year 2015 Budget	

TOTAL REVISED FY 2015 GENERAL FUND BUDGET	\$2,890,360,300
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INTERNAL SERVICE FUNDS SUPPLEMENTAL

CB-34-2014 Adopted Fiscal Year 2015 Internal Service Funds Budget (Effective 7/1/2014)	\$49,355,000
CB-45-2015 An Act concerning Supplementary Appropriations for the purpose of declaring additional revenue and appropriating to the Internal Service Fund for costs that were not anticipated and included in the Approved Fiscal Year 2015 Budget	\$6,500,000
TOTAL REVISED FY 2015 INTERNAL SERVICE FUND BUDGET	\$55,855,000

SPECIAL REVENUE FUNDS SUPPLEMENTALS

CB-34-2014 Adopted Fiscal Year 2015 Special Revenue Funds Budget (Effective 7/1/2014)	\$149,105,600
CB-58-2014 An Act concerning Supplementary Appropriations for the purpose of declaring additional revenue and appropriating to the Fiscal Year 2015 Special Revenue Fund to support the acquisition of property	\$3,650,000
CB-45-2015 An Act concerning Supplementary Appropriations for the purpose of declaring additional revenue and appropriating to the Special Revenue Fund for costs that were not anticipated and included in the Approved Fiscal Year 2015 Budget	\$6,500,000
TOTAL REVISED FY 2015 SPECIAL REVENUE FUNDS BUDGET	\$159,255,600

GRANT FUNDS SUPPLEMENTAL

CB-34-2014

\$212,380,600

Adopted Fiscal Year 2015 Grant Funds Budget
(Effective 7/1/2014)

CR-101-2014

\$5,322,579

A Resolution concerning Supplementary Appropriations of Federal, State and other funds to the Department of Social Services, Department of Corrections, Office of Homeland Security, Circuit Court, Department of Family Services, Health Department, Police Department, Department of the Environment and Department of Public Works and Transportation

CR-27-2015

\$12,159,893

A Resolution concerning Supplementary Appropriations of Federal, State and other funds to the Department of Social Services, Office of the Sheriff, Office of Homeland Security, Circuit Court, Department of Family Services, Police Department, Fire/EMS Department, Department of Public Works and Transportation, Department of Housing and Community Development, Department of the Environment, Health Department and Department of Corrections

TOTAL REVISED FY 2015 GRANT FUNDS BUDGET

\$229,863,072

The Honorable Rushern L. Baker, III, County Executive
 The Honorable Mel R. Franklin, Chair, County Council

In accordance with Subtitle 10, Division 1A of the County Code, the Spending Affordability Committee has reviewed the preliminary projections of the County's Office of Management and Budget (OMB) for General Fund revenues for FY 2014 through FY 2016. This letter summarizes the Committee's major findings and recommendations for FY 2016. A detailed discussion of OMB's assumptions on various revenues is provided in the appendix to this letter.

I. OVERVIEW

As shown in Table 1, OMB is projecting the County will face a potential General Fund budget gap of \$117.4 million, or approximately 4.1% of FY 2016 preliminary revenue projections. The Committee recommends a spending ceiling of \$2.876 billion in FY 2016 based on projected revenues. This level of spending would not include any use of fund balance and would maintain the 7% Charter-required and policy-required reserves.

Table 1

GENERAL FUND OUTLOOK					
(\$ in millions)					
	FY 2015 Budget	FY 2015 Estimate I ^a	FY 2015 Estimate II ^b	FY 2016 Forecast	FY 2016 Recommended
Revenues	\$ 2,857.2	\$ 2,856.5	\$ 2,856.5	\$ 2,875.6	\$ 2,875.6
Expenditures	2,857.2	2,903.1	2,856.5	2,993.0	2,875.6
Surplus/(Deficit)	\$ -	\$ (46.6)	\$ -	(117.4)	\$ -

NOTES:
 a. FY 2015 (Estimate I) projects a deficit of \$46.6 million if no budget actions are implemented.
 b. FY 2015 (Estimate II) reflects a balanced budget if a savings plan is implemented.

- OMB projects that General Fund revenues will reach \$2.876 billion in FY 2016, an increase of 0.6% from the FY 2015 budget. Excluding the use of the fund balance, revenues increase by 0.9% from the FY 2015 budget due to a gradually stabilizing economy. OMB expects stable growth in property tax, income tax, transfer tax and recordation tax revenues and decreases in telecommunications tax revenues and income disparity grants. These projections include reductions in intergovernmental revenues in both FY 2015 and FY 2016, as a result of State budget adjustments announced in January 2015.
- OMB projects that General Fund expenditures will reach \$2.993 billion in FY 2016, an increase of \$135.8 million or 4.8% growth from the FY 2015 budget, before any corrective actions. This projection is based on FY 2015 estimated expenditures and preliminary FY 2016 assumptions of growth in compensation per collective bargaining results, fringe benefits, operating expenses, debt service and other discretionary spending.
- OMB developed these projections prior to the January 2015 release of the Governor's proposed FY 2016 budget. OMB also developed these projections prior to any final

decisions of the General Assembly, which often differ from the Governor's proposal and are not available until next spring. The projections therefore do not include the potential impact from State budget adjustments.

- The Spending Affordability Committee notes that our letter reflects expected budget effects of information received between the nominal date of this letter, January 1, 2015, and January 23, 2015. The projected impacts significantly change OMB's revenue and expenditure estimates. The County's revenue-raising abilities are very limited due to statutory requirements. The Committee therefore bases its recommendations on OMB projections that include the effects of the new information, rather than the OMB projections available on January 1, 2015.

II. ECONOMIC OUTLOOK

The County's economic outlook is stable but continues to face risk from high foreclosure activity, which could slow recent gains in the regional real estate market. Potential budget actions at the State government level and weak employment growth, could impact the local job market.

III. REVENUES

Table 2 shows OMB's preliminary revenue projections for FY 2016.

Table 2

FY 2016 GENERAL FUND REVENUES (\$ in millions)							
Spending Affordability Committee Recommendations							
				% Change	% Change In FY16 Forecast vs.		
	Unaudited FY 2014	Budget FY 2015	Estimate FY 2015	FY15 Estimate vs. FY14 Unaudited	Forecast FY 2016	FY15 Budget	FY15 Estimate
COUNTY SOURCE REVENUE							
Real Property Tax	\$ 634.5	\$ 649.5	\$ 651.0	2.6%	\$ 667.7	2.8%	2.6%
Personal Property Tax	70.5	67.7	67.3	-4.6%	68.0	0.4%	1.0%
Income Tax Receipts	492.3	506.6	510.1	3.6%	522.0	3.1%	2.3%
Income Disparity Grant	21.7	27.5	21.7	0.0%	21.7	-21.1%	0.0%
Transfer Tax	73.5	77.7	82.0	11.6%	86.1	10.8%	5.0%
Recordation Tax	30.9	37.8	34.4	11.1%	37.0	-2.1%	7.5%
Energy Tax	55.8	54.4	58.7	5.1%	58.2	7.0%	-0.7%
Telecommunications Tax	33.9	31.6	31.5	-7.0%	29.1	-7.8%	-7.6%
Other Local Taxes	21.7	22.3	22.7	4.9%	23.1	3.6%	1.7%
State-Shared Taxes	4.4	3.6	3.6	-19.5%	3.6	0.8%	0.8%
Licenses and Permits	21.5	19.7	21.8	1.3%	22.2	12.5%	1.8%
Use of Money and Property	5.2	3.7	2.8	-46.7%	3.8	2.5%	35.8%
Charges for Services	35.3	40.5	39.3	11.4%	40.0	-1.2%	1.9%
Intergovernmental Revenue	39.0	43.7	41.1	5.4%	41.1	-6.1%	0.0%
Miscellaneous Revenue	19.1	16.6	14.9	-21.9%	14.8	-10.9%	-0.7%
Other Financing Sources	8.2	6.8	6.8	-17.2%	-	-100.0%	-100.0%
Subtotal - County Sources	\$ 1,567.6	\$ 1,609.6	\$ 1,609.7	2.7%	\$ 1,638.4	1.8%	1.8%
Subtotal w/o Other Financing Sources	1,559.4	1,602.9	1,602.9	2.8%	1,638.4	2.2%	2.2%
OUTSIDE AID REVENUE							
Board of Education	1,047.5	1,165.0	1,165.0	11.2%	1,155.5	-0.8%	-0.8%
Community College	70.0	74.6	73.8	5.4%	73.8	-1.0%	0.0%
Library	8.2	8.0	8.0	-2.3%	8.0	0.0%	0.0%
Subtotal - Outside Aid	\$ 1,125.6	\$ 1,247.6	\$ 1,246.8	10.8%	\$ 1,237.2	-0.8%	-0.8%
TOTAL	\$ 2,693.2	\$ 2,857.2	\$ 2,856.5	6.1%	\$ 2,875.6	0.6%	0.7%
TOTAL w/o Other Financing Sources	2,685.0	2,850.4	2,849.7	6.1%	2,875.6	0.9%	0.9%

NOTE: Numbers may not add due to rounding.

Major sources of revenue changes:

In this section, all revenue changes in FY 2016 are compared to the FY 2015 estimated level, unless noted otherwise.

- **Property Tax** revenues are expected to increase in both FY 2015 and FY 2016. Real property tax revenues are expected to increase by 2.6% in FY 2015 and further increase by 2.6% in FY 2016 based on year-to-date FY 2015 levies and collections and anticipated stronger growth in the County's assessable base in FY 2016. Personal property tax revenues are expected to decline by 4.6% (partially excluding one-time gains in FY 2014 from prior years' delayed payments) in FY 2015 and recover in FY 2016 with an increase of 1.0%, based on preliminary assessable base estimates released by the State Department of Assessments and Taxation (SDAT) in November 2014.
- **Income Tax** receipts are projected to increase by 3.6% in FY 2015 due to better-than-expected collections in the first-quarter of the fiscal year, an upward adjustment in the State's distribution formula and a potential improvement in the County's employment and income levels. Assuming a 3.0% baseline growth rate for quarterly distributions and the potential negative impact of the *Brian Wynne, Et. Ux v. Maryland State Comptroller of the Treasury* lawsuit¹, revenues are projected to increase by 2.3% in FY 2016. Total income tax revenues include a **State Income Disparity Grant** that brings each jurisdiction's per capita income tax level to 75% of the State average. In FY 2014, the County received \$21.7 million in disparity grants from the State. In January 2014, the General Assembly changed the cap provisions and increased the County's disparity grant to \$27.5 million for the FY 2015 budget. However, in January 2015, the State reversed the disparity grant funding to the FY 2014 level of \$21.7 million in order to reduce its own fiscal deficit. The disparity grant is projected to remain unchanged in FY 2016.
- **Transfer Tax and Recordation Tax** revenues are projected to increase by 11.4% in FY 2015 and by 5.7% in FY 2016. The anticipated increase in FY 2015 reflects strong year-to-date collections, based on stable growth in the median sales price and some volatility in the sales volume of homes in the County. The anticipated increase in FY 2016 assumes stabilization in the County's housing market.
- **Intergovernmental Revenues** are projected to increase by 5.4% in FY 2015 and remain flat in FY 2016.
- **Miscellaneous Revenues** are expected to decrease by 21.9% in FY 2015 primarily due to a decrease in Other Miscellaneous Receipts and reduced fines collected from the County's

¹ State law currently allows residents to take credits against the State income tax on income earned outside the State, but such credits are not applied against County income tax on income earned outside the State. A Maryland resident (Brian Wynne) sued the State on the basis that the tax credit provision should be extended to the County level. Although the Maryland Court of Appeals ruled in the plaintiff's favor, the State filed a petition with the United States Supreme Court for a review which was heard in November 2014. Based on fiscal impact estimates provided by the State Comptroller's office, the projected FY 2016 budget assumes a revenue impact of \$2.5 million to account for potential liabilities if Maryland loses the case.

Automated Speed Enforcement (ASE) Program and Red Light Program (RLP). Revenues are projected to slightly decrease by 0.7% in FY 2016.

- **Outside Aid** in the aggregate is expected to rise by 10.8% in FY 2015 and decrease by 0.8% in FY 2016. The decrease in FY 2016 is primarily driven by a \$43.0 million reduction of use of fund balance in the school system’s proposed FY 2016 budget, compared to the FY 2015 budget level. Outside Aid funding for Prince George’s Community College and the Memorial Library System is projected to remain unchanged in FY 2016.

IV. SPENDING CEILINGS

The Committee recommends an overall General Fund spending ceiling of \$2.876 billion in FY 2016 – an \$18.4 million or 0.6% increase from the FY 2015 budget, based on projected revenues. Actual spending for certain items supported by designated revenue resources could change based on budgeted or actual revenues received. With a decrease in total revenues, any expenditure increases would have to be offset by reductions elsewhere in order to maintain a balance between expenditures and available revenues.

The County proposes General Fund spending allocations for the Board of Education, debt service and all other general government expenditures as shown in Table 3. Since these allocations are consistent with expected available revenues, the Committee can recommend them as defined by Section 10-112.22 of the Prince George’s County Code. However, the Committee notes that many other allocations would also be consistent with expected revenues. How to allocate these revenues is the County’s decision. The Committee’s recommendations are solely based on consistency with expected revenues.

Table 3

FY 2016 GENERAL FUND SPENDING CEILING				
Spending Affordability Committee Recommendations				
(\$ in millions)				
	BUDGET FY 2015	RECOMMENDED FY 2016	\$ CHANGE FY15 - FY16	% CHANGE FY15 - FY16
Board of Education	\$ 1,795.3	\$ 1,839.2	\$ 44.0	2.4%
Debt Service	88.8	108.6	19.8	22.3%
Other	973.2	927.8	(45.4)	-4.7%
TOTAL	\$ 2,857.2	\$ 2,875.6	\$ 18.4	0.6%

Board of Education: \$1.839 billion for the Board of Education – an increase of \$44.0 million or 2.4% from FY 2015. This increase assumes outside aid of \$1.155 billion from Federal aid, State aid and Board sources, a slight decrease of 0.8% from FY 2015, primarily due to eliminating \$43.0 million use of fund balance in FY 2016. The Board of Education’s FY 2016 proposed budget assumes local funding of \$683.7 million, comprised of a mandatory County contribution of \$644.5 million that meets the State’s Maintenance of Effort (MOE) requirement

and an additional appropriation of \$39.2 million based on the Board’s request. The County’s contribution in FY 2016 represents an increase of \$53.5 million from the FY 2015 budget level, and includes \$14.3 million over the FY 2015 level to meet the mandatory MOE contribution level. The County is not obligated to provide funding above the mandatory MOE contribution level.

Debt Service: \$108.6 million for debt service – an increase of \$19.8 million or 22.3% from the FY 2015 budget, based on existing and anticipated bond sales and favorable interest rates. The current interest rate is dependent upon the County maintaining its AAA rating, which is contingent upon maintaining the required reserves.

Other: \$927.8 million for the remaining General Fund expenditures – a decrease of \$45.4 million or 4.7% from the FY 2015 budget. This spending category includes all General Fund support for County services and operations except for payments to the Board of Education and the debt service listed in the preceding paragraphs. Funding to support these expenditures comes from various revenue sources, with the majority coming from County property and income taxes.

V. FUND BALANCE

Table 4 shows the projected and recommended General Fund ending fund balance with a breakdown between the County Charter-mandated 5% Restricted – Economic Stabilization Reserve, the policy-required 2.0% Committed - Operating Reserve and the Unassigned Fund Balance².

Table 4

GENERAL FUND						
Ending Fund Balance Projections (\$ in millions)						
	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Unaudited	Estimate I ^a	Estimate II ^b	Forecast	Recommended	
Restricted - Economic Stabilization	\$ 138.6	\$ 142.9	\$ 142.9	\$ 143.8	\$ 143.8	
Committed - Operating Reserve	55.4	57.1	57.1	57.5	57.5	
Unassigned	30.0	(9.1)	24.0	(141.3)	22.7	
TOTAL	\$ 224.0	\$ 177.4	\$ 224.0	\$ 60.0	\$ 224.0	
NOTES:						
a. FY 2015 (Estimate I) projects a \$46.6 million reduction of fund balance if no budget action is implemented.						
b. FY 2015 (Estimate II) assumes corrective budget actions are implemented that maintain fund balance.						

² “Restricted - Economic Stabilization” used to be called “Contingency Reserve”; “Committed – Operating Reserve” used to be called “Operating Reserve”; and “Unassigned” used to be called “Undesignated Fund Balance”. The change in terminology matches the Comprehensive Annual Financial Report (CAFR) and reflects the latest Governmental Accounting Standards Board (GASB) 54 requirement. Both the Charter-mandated 5% Restricted Reserve (County Charter Section 806) and the policy-required 2.0% Operating Reserve are established to provide the County with the ability to address unexpected risks or events such as dramatic economic downturns or natural and man-made disasters. They are important to the County’s fiscal position considering the various revenue/tax caps and limitations on the County.

- As depicted in Table 1, the forecast would result in a deficit of \$46.6 million in FY 2015 and another deficit of \$117.4 million in FY 2016 if no actions are taken. Table 4 shows that this forecast would result in an ending fund balance of \$177.4 million in FY 2015, which would further drop to \$60.0 million in FY 2016. This level of fund balance would be \$141.3 million lower than the Charter-required and policy-required level. The County's maintenance of the Charter-required 5.0% restricted reserve for economic stabilization and policy-required 2.0% committed operating reserve was a significant factor in maintaining the County's AAA bond ratings. If the County fails to maintain the required reserves in FY 2016, the increased exposure to financial risk during this period of economic uncertainty could adversely impact its bond ratings. In addition, the County would have less flexibility and capacity in addressing unpredicted circumstances, such as a drastic economic downturn, major Federal or State policy changes, or a natural disaster.
- The Committee recommends County spending consistent with projected revenues of \$2.876 billion, as shown in the fourth column of Table 1. This level of spending would not include any use of fund balance and would maintain the 7% Charter-required and policy-required reserves.

VI. CHALLENGES AND POTENTIAL RISKS

Prince George's County will continue to experience fiscal challenges in FY 2016, with expenditures projected to grow at a faster pace than revenues. A large portion of the issue reflects a structural imbalance that cannot be solved through one-time adjustments.

- Total revenues are projected to increase by \$18.4 million or 0.6% from the FY 2015 budget which continues to lag behind the cost increase for delivering the same level of service as of FY 2015. The current revenue projection assumes a continued but modest recovery in the real estate market in FY 2016. However, in the first three quarters of CY 2014, the number of foreclosures in the County increased by 67.5% from the same period last year. If this trend continues, the growth in transfer and recordation tax revenues may be impacted.
- On top of immediate expenditure pressures, the County also faces long-term liabilities in FY 2016 and beyond, including: greater debt service requirements; increased mandatory County contributions to Other Post-Employment Benefits (OPEB); an ongoing risk management fund deficit; and higher healthcare and pension costs.
- Further depletion of reserves for ongoing operating costs could cause Wall Street to lower the County's bond rating due to weak budget management. This may jeopardize the County's fiscal integrity and borrowing capacity in a tight credit market, and increase the cost of borrowing funds. It would also minimize the County's capacity and flexibility to deal with risks and long-term liabilities in the future.
- As noted earlier, the projections do not factor in the potential impact of any budget adjustments that may be proposed by the Governor and adopted by the Maryland General Assembly in the upcoming legislative session. In a December 2014 report, the State's

Spending Affordability Committee raised its projections of Maryland's General Fund deficit for FY 2015 and FY 2016 from \$884.0 million to approximately \$1.2 billion. The report cites weak wage growth, the lingering effect of the 2013 Federal government shutdown, and State spending that has outpaced personal income since 2010, as drivers for the rising deficit. In January 2015, the State announced in-year budget adjustments to close an estimated shortfall of \$414.0 million in its FY 2015 budget. The State's actions included an estimated \$7.6 million cut to the County's General Fund revenues. The net impact to the County in FY 2016 of further changes at the State level is currently unknown.

- Despite the recent passage of a spending bill in Washington, D.C, the potential volatility of the Federal government's budget actions could negatively impact both the County's revenues (e.g., loss of income tax and grant revenues) and expenditures (e.g., rising service demands related to increases in the unemployment rate).

VII. RECOMMENDATIONS AND CONCLUSION

- The Committee strongly urges the County to preserve the Charter-required 5.0% contingency reserve and the policy-required 2.0% operating reserve.
- The Committee strongly urges the County to develop and implement a balanced FY 2016 budget without the use of fund balance. The Committee is concerned about the County's ability to afford its planned spending given the recurring fiscal challenges facing the County, as evidenced by the operating deficit in FY 2014 and projected for FY 2015.
- Since the County's revenue-raising abilities are very limited due to statutory requirements, the Committee strongly urges the continuation of conservative revenue estimates. By adhering to conservative estimates, the County will be better able to absorb any decreases in revenues from potential State and Federal funding cuts or increases in service demands.

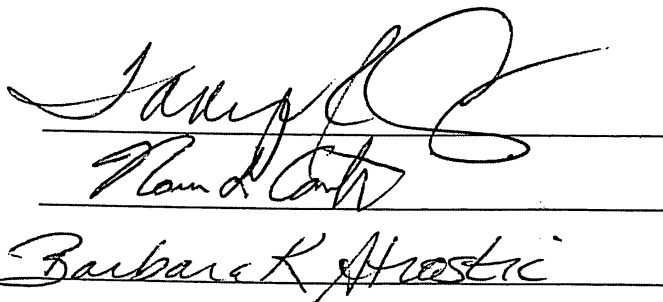
The Committee wishes to thank both the Executive and Legislative Branches of government for the opportunity to review the County's forecast. We believe that we have performed due diligence in reviewing revenue estimates for FY 2015 and FY 2016 and believe them to be reasonable.

Respectfully,

Tanya R. Curtis, CPA

Norman L. Carter III, CPA

Barbara K. Atrostic, Ph.D.



The image shows three handwritten signatures, each on a horizontal line. The top signature is for Tanya R. Curtis, the middle one is for Norman L. Carter III, and the bottom one is for Barbara K. Atrostic.

APPENDIX: Detailed Discussion of Revenue Projections

Property Tax

Property tax revenues are expected to increase by 2.4% in FY 2016 as a result of stability in the housing market and related upward reassessment valuations. Real property taxes are projected to increase by 2.6% in both FY 2015 and FY 2016. Personal property taxes are expected to increase by 1.0% in FY 2016, compared to a decrease of 4.6% in FY 2015.

- Real property tax revenues are projected to increase by 2.6% in FY 2015 and further increase by 2.6% in FY 2016, based on anticipated stronger growth in the County's real property assessable base. This revenue is primarily impacted by assessment changes and the homestead tax credit. Table 5 shows that total real property assessments in the County are projected to increase by 2.4% in FY 2016. After factoring in homestead exemptions, real property assessments are projected to increase by 2.6%.

Table 5

PROJECTIONS OF REAL PROPERTY ASSESSMENT SUBJECT TO COUNTY TAXES (\$ in millions)				
	FORECAST FY 2015	FORECAST FY 2016	\$ CHANGE	% CHANGE
Gross Assessment	\$73,896.7	\$75,650.4	\$ 1,753.8	2.4%
Homestead Tax Credit	(2,562.5)	(2,443.3)	119.3	-4.7%
Net Assessment	\$71,334.1	\$73,207.1	\$ 1,873.0	2.6%

Source: *Office of Management and Budget*

NOTE: Numbers may not add due to rounding.

- By January of each year, the State Department of Assessments and Taxation (SDAT) reassesses one-third of the properties in the County. Any assessment growth is phased in over the next three fiscal years, while any decrease is immediately realized. In 2013, Group 1's reassessed values fell by 10.6%. In 2014, Group 2's reassessed values increased by 5.3%. In 2015, Group 3's reassessed values increased by 19.5%.
- The upward trend reflects recent stability in the County's real estate market and an increase in the reassessment valuation of Group 3 properties. Growth in Group 3 assessments (before the triennial phase-in) is 19.5% based on the annual Assessment Notice released by SDAT in December 2014. The impact of a declining real estate market is immediate, with decreases in property values resulting in decreases in tax revenues, while increases in reassessed property values are phased in over three years per State law.
- The homestead tax credit ensures that the annual percentage growth of the taxable assessment value for principal residential homes will not surpass the growth of the Consumer Price Index in the County, with a maximum increase of 5.0%. For FY 2016, the homestead

tax credit will be set at 102%. Due to the downward reassessments in recent years, unrealized revenues attributable to the homestead tax credit have been decreasing. Based on SDAT projections, the homestead tax credit is expected to result in a revenue loss of \$23.5 million in FY 2016, compared with \$24.6 million in FY 2015.³

Income Tax

- Income tax receipts are projected to increase by 3.6% in FY 2015 due to upward adjustments in the State's distribution formula and potential improvement in the County's employment and income levels. Receipts in FY 2016 are projected to increase by 2.3% based on a 3.0% baseline growth of quarterly distributions offset by the potential negative impact of the *Brian Wynne, Et. Ux v. Maryland State Comptroller of the Treasury* lawsuit⁴.
- The State Income Disparity Grant is projected to decrease by \$5.8 million or 21.1% in FY 2016 from the FY 2015 budget level. The Disparity Grant brings each jurisdiction's per capita income tax level to 75% of the State average. In FY 2014, the County received \$21.7 million in disparity grants from the State. However, a 2014 General Assembly change in the cap provisions increased the County's disparity grant to \$27.5 million in the FY 2015 budget. In order to reduce its fiscal deficit, the State announced budget reductions in January 2015 that reversed disparity grant funding to the FY 2014 level of \$21.7 million. The grant is projected to remain unchanged in FY 2016.

Transfer and Recordation Taxes

- Transfer taxes are projected to increase by 11.6% in FY 2015 and 5.0% in FY 2016. Recordation taxes are expected to increase by 11.1% in FY 2015 and by 7.5% in FY 2016. The increases reflect strong year-to-date collections (\$8.1 million higher in FY 2015, compared to the same period in FY 2014) and assume stable growth in the median sales price and a more stabilized sales volume in the housing market.
- Tables 6 and 7 below indicate that the County's real estate market shows signs of stabilization but will likely continue to fluctuate over the next 12 months. In CY 2014, median sales price rose by 13.1% and sales volume decreased by 5.2%, compared to the same period in 2013. However, the pace of rapid gains has slowed down, with the average sales price stabilizing at \$229,000 and the average sales volume stabilizing at around 689 units since June 2014.

³ The homestead tax credit percentage is unchanged at 2% for FY 2016 based on the annual change in the Consumer Price Index.

⁴ State law currently allows residents to take credits against the State income tax on income earned outside the State, but such credits are not applied against County income tax on income earned outside the State. A Maryland resident (Brian Wynne) sued the State on the basis that the tax credit provision should be extended to the County level. Although the Maryland Court of Appeals ruled in the plaintiff's favor, the State filed a petition with the United States Supreme Court for a review which was heard in November 2014. Based on fiscal impact estimates provided by the State Comptroller's office, the projected FY 2016 budget assumes a revenue impact of \$2.5 million to account for potential liabilities if Maryland loses the case.

Table 6

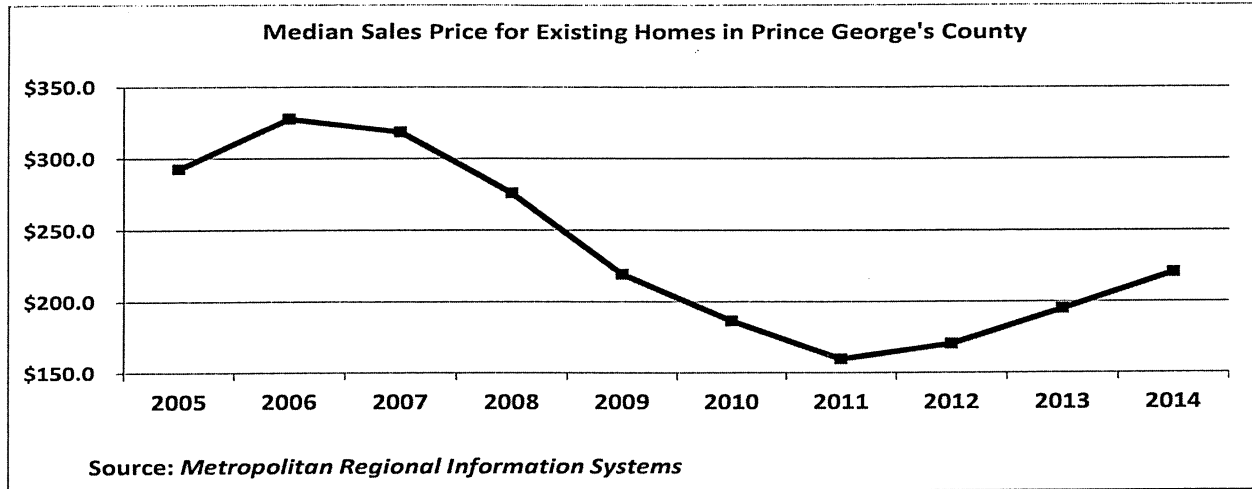
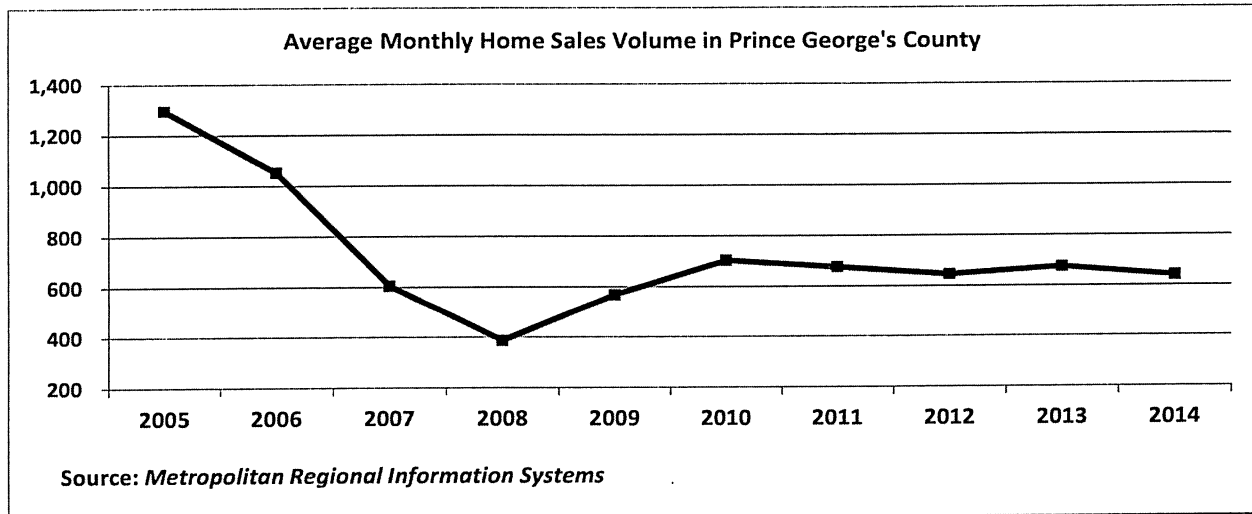


Table 7



- Foreclosures in the first three quarters of calendar year 2014 totaled 8,312, an increase of 67.5% from the same period in 2013. The County currently has the largest number of foreclosures in the State based on quarterly reports of foreclosure activities in Maryland. The large number of foreclosures in the judicial process and rising mortgage rates are expected to slow but not halt recovery in the County's housing market.

Energy Tax

Energy tax revenues are projected to increase by 5.1% in FY 2015 based on year-to-date collections partly attributable to a formula-driven increase in applied electricity tax rates. This revenue is expected to slightly decrease by 0.7% in FY 2016, assuming part of the growth in FY 2015 was due to one-time gains and assuming a projected drop in in electricity tax rates.

Telecommunications Tax

The telecommunications tax is expected to fall by 7.0% in FY 2015 based on year-to-date collections and further fall by 7.6% in FY 2016. Telecommunications tax revenues have been decreasing several years in a row, primarily due to a switch from traditional landline phone plans to data-based phone plans that are not taxed.

Other Local Taxes

Other local taxes - admissions and amusement tax, hotel/motel tax⁵, and other taxes - are projected to increase by 4.9% in FY 2015 and increase by 1.7% in FY 2016.

State-Shared Taxes

The State projected an ending General Fund deficit of \$414.0 million in FY 2015 and an ending General Fund deficit of \$760.0 million in FY 2016. Despite the uncertainty surrounding State aid, given the State's own projected fiscal deficit, this projection tentatively assumes that State-shared tax revenues will remain flat in FY 2016.

Licenses and Permits

License and permit revenues are projected to increase by 1.3% in FY 2015 based on year-to-date collections and increase by 1.8% in FY 2016.

Use of Money and Property

Receipts from the use of money and property are expected to decrease by 46.7% in FY 2015, primarily due to a technical adjustment of its largest revenue component – interest income. Gross interest income is offset by net unrealized appreciation (representing unrealized capital gains if an investment asset is sold) to derive net interest income. However, the low interest-rate environment has generated minimal yields on the investment of idle County cash. The recent decision by the Federal Reserve to reduce its bond-buying purchases is expected to provide momentum for higher interest rates and investment yields in FY 2016. Use of money and property revenues are projected to increase by 35.8% or \$1.0 million in FY 2016.

Service Charges

Charges for services are expected to increase by 11.4% in FY 2015 and increase by 1.9% in FY 2016.

Intergovernmental Revenues

Intergovernmental revenues are projected to increase by 5.4% in FY 2015 partly due to an increase in project charges from the Maryland – National Capital Park and Planning Commission (M-NCPPC). Intergovernmental revenues are projected to remain flat in FY 2016.

⁵ The revenue impact of the National Harbor project is not factored in due to the dedication of hotel/motel taxes in the Special Taxing District to funding bonds issued for infrastructure and the Convention Center.

Miscellaneous Revenues

Miscellaneous revenues are projected to decrease by 21.9% in FY 2015. The decrease is mainly due to reduced fines collected from the County's Automated Speed Enforcement (ASE) Program, which started in September 2011 with a phased-in approach, and a significant decrease in anticipated revenues from the Red Light Program (RLP) due to the delayed installation of additional cameras. Projections for ASE gross revenues are \$9.5 million in FY 2015 and \$9.2 million in FY 2016.

Other Financing Sources

Other financing sources generally include use of fund balance and transfer-in from other funds. The FY 2015 estimated revenues include the use of \$4.1 million from the fund balance and \$2.7 million in additional transfers, a combined total of \$6.8 million. This is \$1.4 million below the unaudited FY 2014 budget. No use of fund balance is assumed in the Committee's recommended revenue projections for FY 2016.

Board of Education (BOE) Aid

Board of Education aid is projected to increase by 11.2% in FY 2015 and decrease by 0.8% in FY 2016. The decrease in FY 2016 is primarily due to the elimination of \$43.0 million use of fund balance in the school system's proposed budget, compared to the FY 2015 budget.

Community College Aid

Outside aid for Prince George's Community College is projected to increase by 5.4% in FY 2015 and remain flat in FY 2016.

Library Aid

Library aid is expected to decrease by 2.3% in FY 2015 and remain flat in FY 2016.