



Angela D. Alsobrooks
County Executive

Fiscal Year 2020 APPROVED OPERATING BUDGET



APPROVED
FISCAL YEAR 2020
OPERATING BUDGET
PRINCE GEORGE'S COUNTY, MARYLAND



COUNTY EXECUTIVE
ANGELA D. ALSOBROOKS

COUNTY COUNCIL
TODD M. TURNER, ESQ. - CHAIR
RODNEY C. STREETER - VICE-CHAIR

MONIQUE ANDERSON-WALKER
DERRICK LEON DAVIS
THOMAS E. DERNOGA
MEL FRANKLIN

DANNIELLE M. GLAROS
SYDNEY J. HARRISON
CALVIN S. HAWKINS, II
JOLENE IVEY

DENI TAVERAS

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MAJOR F. RIDDICK, JR.

CHIEF OF STAFF
JOY A. RUSSELL

OFFICE OF THE COUNTY EXECUTIVE

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FLOYD E. HOLT
TARA H. JACKSON

MARK A. MAGAW

OFFICE OF MANAGEMENT AND BUDGET
STANLEY A. EARLEY, DIRECTOR
AMBER HENDRICKS, DEPUTY DIRECTOR

CREDITS

OFFICE OF MANAGEMENT AND BUDGET

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Amber Hendricks, Deputy Director

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Darlene Brooks
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Brent Johnson
Rushane Jones

Edward Jackson
Brandon Key
Carole Lowe-Nedab
Janice Marcellas-Ward
Larry Matthews
Belinda Moore
Mary Proctor-Swann
Kim Stallings
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Randolph Williams, Jr.
Calvert Smith
Adriana Umberger

Anthony Luca



Prince George's County Elected Officials

Angela D. Alsobrooks
County Executive

Angela D. Alsobrooks
County Executive



Todd M. Turner
Chair, District 4



Rodney C. Streeter
Vice Chair, District 7



Mel Franklin
At-Large



Calvin S. Hawkins, II
At-Large



Thomas E. Dernoga
District 1



Deni Taveras
District 2



Dannielle M. Glaros
District 3



Jolene Ivey
District 5



Derrick Leon Davis
District 6



Monique Anderson-Walker
District 8



Sydney J. Harrison
District 9



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Prince George's County
Maryland**

For the Fiscal Year Beginning

July 1, 2018

Christopher P. Morill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to Prince George's County for its annual budget for the fiscal year beginning July 1, 2018.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

ADJUSTMENTS TO THE PROPOSED FY 2020 BUDGET

This chart reflects amendments to the FY 2020 proposed budget submitted by the County Executive in an amendment letter dated May 28, 2019 and other budget adjustments made by the County Council. The presentation below details the funding adjustments and a description of the budget changes for each agency and for all funds.

GENERAL FUND	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
GENERAL GOVERNMENT				
COUNTY EXECUTIVE	\$7,502,800	\$0	\$7,502,800	
COUNTY COUNCIL	23,588,100	0	23,588,100	
OFFICE OF ETHICS AND ACCOUNTABILITY	864,100	0	864,100	
PERSONNEL BOARD	362,700	0	362,700	
OFFICE OF FINANCE	4,330,700	0	4,330,700	
CITIZEN COMPLAINT OVERSIGHT PANEL	321,800	0	321,800	
OFFICE OF COMMUNITY RELATIONS	6,491,000	220,000	6,711,000	Increase in operating expenses to support the 311 center modernization and ISLA/CAIR Deportation Defense Services
PEOPLE'S ZONING COUNSEL	250,000	0	250,000	
OFFICE OF MANAGEMENT AND BUDGE	3,383,500	0	3,383,500	
BOARD OF LICENSE COMMISSIONERS	1,808,800	0	1,808,800	
OFFICE OF LAW	4,679,400	0	4,679,400	
OFFICE OF HUMAN RESOURCES MANAGEMENT	9,585,600	0	9,585,600	
OFFICE OF INFORMATION TECHNOLOGY	1,861,900	0	1,861,900	
BOARD OF ELECTIONS	6,121,500	0	6,121,500	
OFFICE OF CENTRAL SERVICES	22,802,200	0	22,802,200	
SUBTOTAL:	\$93,954,100	\$220,000	\$94,174,100	
COURTS				
CIRCUIT COURT	\$18,747,000	\$630,000	\$19,377,000	Funding to support the replacement of IT switches
ORPHANS' COURT	561,200	0	561,200	
SUBTOTAL:	\$19,308,200	\$630,000	\$19,938,200	
PUBLIC SAFETY				
OFFICE OF THE STATE'S ATTORNEY	\$19,902,900	\$310,000	\$20,212,900	Funding for salary adjustments for retention and the Teen Court Program
POLICE DEPARTMENT	361,900,200	0	361,900,200	
FIRE/EMS DEPARTMENT	208,484,500	579,000	209,063,500	Increase for the cash match for the SAFER grant and volunteer uniforms
OFFICE OF THE SHERIFF	52,906,400	0	52,906,400	

GENERAL FUND	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
DEPARTMENT OF CORRECTIONS	96,034,400	0	96,034,400	
HOMELAND SECURITY	35,906,600	150,000	36,056,600	Increase for community outreach for emergency preparedness
SUBTOTAL:	\$775,135,000	\$1,039,000	\$776,174,000	
ENVIRONMENT				
SOIL CONSERVATION DISTRICT	\$0	\$0	\$0	
DEPARTMENT OF THE ENVIRONMENT	4,663,700	0	4,663,700	
SUBTOTAL:	\$4,663,700	\$0	\$4,663,700	
HUMAN SERVICES				
DEPARTMENT OF FAMILY SERVICES	\$5,801,800	\$100,000	\$5,901,800	
HEALTH DEPARTMENT	26,366,900	0	26,366,900	
DEPARTMENT OF SOCIAL SERVICES	5,847,000	156,000	6,003,000	
SUBTOTAL:	\$38,015,700	\$256,000	\$38,271,700	
INFRASTRUCTURE AND DEVELOPMENT				
DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION	\$15,304,100	\$150,000	\$15,454,100	Increase in operating and recoveries for TheBus contract and for transportation services for District 8 residents
DEPARTMENT OF PERMITS, INSPECTION & ENFORCEMENT	11,664,400	454,700	12,119,100	Funding for the implementation of the property standard inspector salary study implementation and noise meters
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	4,440,700	250,000	4,690,700	Funding to technical support for the housing opportunities for all commission
SUBTOTAL:	\$31,409,200	\$854,700	\$32,263,900	
EDUCATION AND LIBRARY				
MEMORIAL LIBRARY	\$32,353,500	\$850,000	\$33,203,500	Increase to support extended Friday and Sunday hours as well as bilingual services
PRINCE GEORGE'S COMMUNITY COLLEGE	124,436,200	236,200	124,672,400	Increase in funding for three COAST program coordinators
BOARD OF EDUCATION	2,092,673,000	90,449,900	2,183,122,900	Increase to support designated Kirwan funded initiatives and programs
SUBTOTAL:	\$2,249,462,700	\$91,536,100	\$2,340,998,800	
NON-DEPARTMENTAL				
DEBT SERVICE	\$136,594,300	\$0	\$136,594,300	
GRANTS AND TRANSFER PAYMENTS	59,497,900	973,200	60,471,100	Increase for various funds to non-profit organizations and PAYGO for capital projects

GENERAL FUND	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
OTHER NON-DEPARTMENTAL EXPENSES	127,940,000	500,000	128,440,000	Increase to support the Board of Education Continuous Business Process Improvement Study
CONTINGENCIES	0	0	0	
NON-DEPARTMENTAL TOTAL:	\$324,032,200	\$1,473,200	\$325,505,400	
TOTAL GENERAL FUND	\$3,535,980,800	\$96,009,000	\$3,631,989,800	

OTHER FUNDS	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
INTERNAL SERVICE FUNDS				
FLEET MANAGEMENT	\$13,864,100	\$0	\$13,864,100	
INFORMATION TECHNOLOGY	39,247,300	0	39,247,300	
TOTAL INTERNAL SERVICE FUNDS:	\$53,111,400	\$0	\$53,111,400	
ENTERPRISE FUNDS				
STORMWATER MANAGEMENT	\$79,302,100	\$0	\$79,302,100	
LOCAL WATER QUALITY PROTECTION AND RESTORATION	15,932,300	0	15,932,300	
SOLID WASTE	106,459,500	120,000	106,579,500	Increase to support 20 additional litter and dumping cameras
TOTAL ENTERPRISE FUNDS:	\$201,693,900	\$120,000	\$201,813,900	
SPECIAL REVENUE FUNDS				
DEBT SERVICE	\$197,102,800	\$0	\$197,102,800	
DRUG ENFORCEMENT AND EDUCATION	950,400	0	950,400	
COLLINGTON CENTER	5,000	0	5,000	
PROPERTY MGMT. & SERVICES	600,000	0	600,000	
DOMESTIC VIOLENCE	390,000	0	390,000	
INDUSTRIAL DEVELOPMENT AUTHORITY	37,700	0	37,700	
ECONOMIC DEVELOPMENT INCENTIVE	9,000,000	0	9,000,000	
TRANSPORTATION SERVICES IMPROVEMENT	1,474,800	0	1,474,800	
HOUSING INVESTMENT TRUST	5,586,100	0	5,586,100	
TOTAL SPECIAL REVENUE FUNDS:	\$215,146,800	\$0	\$215,146,800	
GRANT PROGRAM FUNDS				
TOTAL GRANT PROGRAMS FUNDS:	\$202,892,000	\$31,547,600	\$234,439,600	
TOTAL OF ALL FUNDS:	\$4,208,824,900	\$127,676,600	\$4,336,501,500	

PRINCE GEORGE'S COUNTY PROFILE

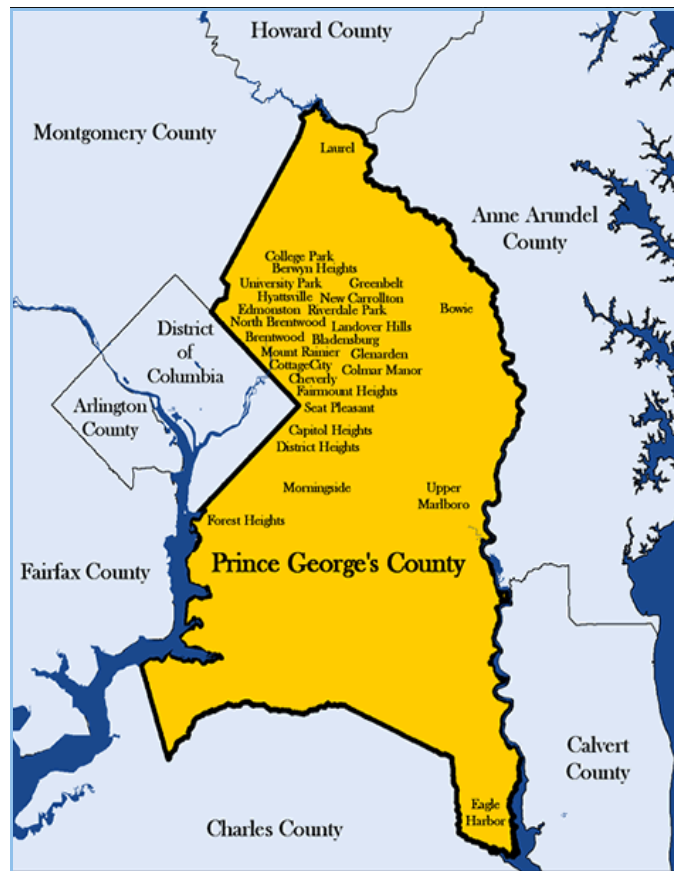
GOVERNMENT

The Maryland General Assembly officially chartered Prince George's County on April 23, 1696. It was named in honor of Prince George of Denmark, husband of Princess Anne, the heir to the British throne. From those colonial beginnings, Prince George's County has grown to become the second largest jurisdiction in the State of Maryland (and the third largest in the metropolitan Washington area). Its population is greater than that of six states. Under a home rule charter since 1970, Prince George's County is governed by an elected County Executive and a nine-member County Council elected by Councilmanic District.

The County encompasses 483 square miles that border the District of Columbia, Montgomery, Howard, Anne Arundel, Calvert, Charles and Fairfax counties and is 37 miles south of the City of Baltimore. It is a unique mixture of urban, rural and suburban communities. The County's centralized location and its rich diversity have attracted an estimated 912,700 residents and over 14,000 businesses to its 27 municipalities and unincorporated areas.

Prince George's County has significant federal facilities, such as the Joint Base Andrews Naval Air Facility Washington, the National Aeronautics and Space Administration (NASA) Goddard Space Flight Center, the Food and Drug Administration (FDA), the National Oceanic and Atmospheric Administration's (NOAA) National Centers for Environmental Prediction, and the U.S. Department of Agriculture (USDA) Beltsville Agricultural Research Center, the world's largest and most diversified agricultural research complex. Academic facilities include the University of Maryland, College Park, the flagship public university in Maryland, and

other major public, private, two- and four-year institutions.



DEMOGRAPHICS

POPULATION			
	2016	2017	% Change
County	908,049	912,756	0.5%

GENDER			
	2016	2017	Change
Female	51.9%	51.8%	-0.1%
Male	48.1%	48.2%	0.1%

RACE			
	2016	2017	Change
Black	65.1%	64.6%	-0.5%
White	19.5%	26.8%	7.3%
Other	15.4%	8.6%	-6.8%

AGE DISTRIBUTION

	Number	%
Under 5	59,248	6.5%
5-19	170,776	18.7%
20-44	320,560	35.1%
45-64	245,738	26.9%
65 and Over	116,434	12.8%
19 Years and over	682,732	74.8%
Median Age	37.2	

Source: 2017 American Community Survey

HOUSEHOLD CHARACTERISTICS

	County	Maryland	U.S.
Number of Households	310,730	2,207,343	120,062,818
Median Household Income	\$ 81,240	\$ 80,776	\$ 60,336
Per Capita Income	\$ 35,947	\$ 39,960	\$ 32,397

Source: 2017 American Community Survey

EMPLOYMENT

Prince George's County is located between Washington, D.C. and the Baltimore corridor. The County's ideal geographic location has resulted in a stable employment base, continued job growth and an unemployment rate below the national average.

The following charts provide information regarding the County's civilian labor force, employment distribution by sector, average weekly wage of workers for calendar years 2016 and 2017, major private and public employers, labor force and job and business statistics.

CIVILIAN LABOR FORCE

2018 Average Employment	483,850
2018 Average Labor Force	504,423
2018 Average Unemployment Rate	4.1%

Source: MD Department of Labor, Licensing and Regulation

EMPLOYMENT DISTRIBUTION BY INDUSTRY

Industry	% of Total Employment
Trade, Transportation and Utilities	18.8%
Local Government	12.8%
Professional and Business Services	12.7%
Leisure and Hospitality	11.1%
Education and Health Services	10.9%
Federal Government	8.3%
Construction	8.3%
State Government	6.9%

Financial Activities	3.6%
Other Services	3.0%
Manufacturing	2.4%
Information	1.1%
Natural Resources and Mining	0.0%

Source: MD Department of Commerce - Brief Economic Facts - Prince George's County 2018 (Published 2019)



AVERAGE WEEKLY WAGE BY MAJOR INDUSTRY

Employment & Payrolls	CY 2017 Average Weekly Wage Per Worker	CY 2018 Average Weekly Wage Per Worker	% Change
Government Sector - Total	\$ 1,408	\$ 1,438	2.1%
Federal Government	\$ 1,978	\$ 2,055	3.7%
State Government	1,082	1,025	-5.6%
Local Government	1,164	1,233	5.6%
Private Sector - Total	\$ 970	\$ 998	2.8%
Natural Resources and Mining	923	929	0.6%
Construction	1,318	1,360	3.1%
Manufacturing	1,208	1,201	-0.6%
Trade, Transportation and Utilities	790	803	1.6%
Information	1,403	1,438	2.4%
Financial Activities	1,106	1,110	0.4%
Professional and Business Services	1,349	1,399	3.6%
Education and Health Services	998	1,048	4.8%
Leisure and Hospitality	469	484	3.1%
Other Services	770	791	2.7%
All Sectors - Average	1,088	1,118	2.8%

Source: MD Department of Labor, Licensing and Regulation, Employment and Payrolls – County Industry Series - Prince George's County 2017 and 2018



MAJOR EMPLOYERS

**Largest Private Sector Employers
(Listed Alphabetically)**

Business Name	Business Type
Doctors Community Hospital	Health Care
Marriott	Hotels & Motels
MedStar Southern Maryland Hospital Center	Health Care
Melwood	Social Services
MGM National Harbor	Casino Gaming
Verizon	Telecommunications
United Parcel Service	Package Delivery (Regional Headquarters)
University of Maryland Capital Region Health	Medical Services

Source: <http://commerce.maryland.gov/Documents/ResearchDocument/PrGeorgesBef.pdf>

**Largest Public Sector Employers
(Listed Alphabetically)**

Business Name	Business Type
Adelphi Laboratory Center	Military Installation
Joint Base Andrews Naval Air Facility Washington	Military Installation
NASA - Goddard Space Flight Center	Space Research
National Maritime Intelligence - Integration Office	Maritime Intelligence Analysis
NOAA	Weather Analysis and Reporting
Prince George's Community College	Higher Education
U.S. Census Bureau	Demographic Research and Analysis
U.S. Department of Agriculture	Agricultural Research
U.S. Internal Revenue Service	Revenue Collection and Data Processing
University System of Maryland*	Higher Education

*Excludes post offices, state and local governments, national retail and national food service

* Includes the University of Maryland College Park, the University of Maryland University College and Bowie State University

Source: <http://commerce.maryland.gov/Documents/ResearchDocument/PrGeorgesBef.pdf>

EDUCATION

Prince George's County has the second largest school system in the State of Maryland. The school system operates under a combination of elected and appointed school board members and a Chief Executive Officer. The system in the FY 2020 approved budget employs about 19,591 full time employees, including 9,708 teachers. Over 38.3% of General Fund revenues are allocated for the public school system.

The County is home to numerous college and university campuses that provide a broad spectrum of post-secondary educational opportunities for residents. Eighty-six percent of residents 25 years old and over have earned a high school diploma or higher.

PRINCE GEORGE'S COUNTY RESIDENTS EDUCATION LEVEL
(25 YEARS OLD AND OVER)

High School Graduate or Higher	Associate's Degree	Bachelor's Degree	Graduate/Professional Degree
86.1%	5.9%	18.3%	13.6%

Source: American Fact Finder - Educational Attainment - American Community Survey

PRINCE GEORGE'S PUBLIC SCHOOL ENROLLMENT

(Based on PGCPSS 09/30/18 Enrollment Figures)

Pre-K	5,143	3.9%
Elementary (K-5)	60,855	45.9%
Middle School (6-8)	29,543	22.3%
High School (9-12)	37,126	27.9%
Total Enrollment	132,667	100%

Source: Prince George's County Public Schools

HIGHER EDUCATION ENROLLMENT (2017-2018)

	Total Enrollment (Fall 2018)	Total Degrees Awarded (2017)
Two-Year Institutions		
Prince George's Community College	11,890	856
Major Four-Year Institutions		
Bowie State University	6,320	1,036
Capitol Technology University	743	176
Brightwood College	967	747
University of Maryland, College Park	41,200	10,713
Univ. of Maryland University College	60,270	11,267

Source: Maryland Higher Education Commission, 2019 Data Book

HOUSING AND PUBLIC FACILITIES

Prince George's County has a flourishing economy that is diversified with a focus on planned growth and creating a community where it is attractive to live, work, learn, play, worship, stay healthy and grow old. Residents and businesses are attracted to the County due to competitively priced land and buildings, an outstanding park and recreation system and an integrated transportation system.

HOUSING

Occupied Housing Units (July 1, 2018)	333,862
Homeownership Rate	61.8%

Housing Transactions

2018 Residential Units Sold	9,956
Median Value of Owner-Occupied Unit	\$286,098

Building Permits (2018)	2,618
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Source: U.S Census Bureau & SmartCharts-Market Statistics

SELECTED PUBLIC FACILITIES

Miles of County-Maintained Paved Roads (Approx.)	2,000
District Police Stations	7
Fire and Emergency Rescue Stations	48
Parkland (acres)	28,671
Multi-Purpose Senior Centers (M-NCPPC)	6
Libraries	19
Public Schools - Total	208
Elementary Schools	121
Secondary Schools	52
Special Schools and Centers	12
Academies (K-8)	13
Charter Schools	10

Source: Misc. County sources & Board of Education (updated 2018)



SUPPLEMENTAL INFORMATION

TRANSPORTATION

Highways: I-95, I-495, U.S. 1, U.S. 50, U.S. 301, the Baltimore-Washington Parkway (MD 295), and the Intercounty Connector (MD 200)

Mass Transit: MARC (Maryland Area Regional Commuter) serves the Baltimore-Washington corridor, with nine locations in the County; WMATA (Washington Metropolitan Area Transit Authority) provides bus and rail service with 15 stations on the Blue, Orange and Green Metrorail lines; and a local bus system offers 28 routes.

Rail: CSX Transportation, Norfolk Southern Railway and Amtrak Metroliner passenger service from Washington D.C., to New York. Amtrak Metroliner's intermediate stops include the Capital Beltway Station at New Carrollton; and the 16 mile/21 station Purple Line light rail transit system under construction.

Truck: All major motor freight common carriers serve the county.

Water: Served by the Port of Baltimore, with a 50' channel and seven public terminals; one of only four ports on the East Coast able to accommodate Neo-Panamax ships.

Air: Baltimore/Washington International Thurgood Marshall Airport; Ronald Reagan Washington National Airport; and Washington Dulles Airport.

Source: <http://commerce.maryland.gov/Documents/Research/Document/PrGeorgesBef.pdf>

PARKS AND RECREATION

Parks and Recreation: The Maryland-National Capital Park and Planning Commission owns more than 26,000 acres of parkland with over 90 miles of paved hiker/biker/equestrian trails; 127 neighborhood parks; 39 community centers; 27 recreational buildings; 10 aquatic facilities; 3 ice rinks, 4 golf courses; 214 tennis courts and an indoor/outdoor tennis facility; the Prince George's Equestrian Center and the Show Place Arena, an airport (the oldest in operation), a marina, and the Prince George's Sports and Learning Complex.

Attractions: Six Flags America, MGM National Harbor, a luxury waterfront dining, retail, entertaining and gaming resort on the Potomac River; and Tanger Outlets with 80 designer and name brand stores.

Sports: Comcast Center, Maryland Stadium, Samuel Riggs IV Alumni Center, FedEx Field (home of the Washington Redskins), and a 10,000-seat AA baseball stadium.

Cultural and Historical: Clarice Smith Performing Arts Center at the University of Maryland, College Park and many historical sites and museums.

Arts and Entertainment: Gateway Arts District

Source: *Commerce.maryland.gov*



UTILITIES

Electricity: Baltimore Gas and Electric, Potomac Electric Power Company, and Southern Maryland Electric Cooperative, Inc.; customers may choose their electric supplier.

Gas: Natural gas supplied by Baltimore Gas and Electric and Washington Gas; customer may choose their supplier.

Water and Sewer: Washington Suburban Sanitary Commission.

Telecommunications: Comcast, Verizon, Level 3 Communications and others have significant fiber throughout the County; AT&T, Sprint, Nextel, Cavalier, Cox, and other carriers and resellers also offer services on proprietary and leased lines.

Source: *Commerce.maryland.gov*

PRINCIPAL TAXPAYERS

Name	Taxable Assessed Value	
National Harbor Grand, LLC	\$	993,356,233
Potomac Electric Power Co.	\$	660,063,417
Gaylord National, LLC	\$	588,495,334
Verizon Maryland	\$	282,157,460
Washington Gas Light Company	\$	282,007,510
Empirian Village of Maryland, LLC	\$	276,805,300
JKC Stadium (FedEx Field)	\$	208,927,300
Greenbelt Homes, Incorporated	\$	207,599,726
Baltimore Gas and Electric Co.	\$	193,071,010
NRG Chalk Point, LLC	\$	177,862,970

Source: *The Comprehensive Annual Financial Report (CAFR) year ended June 30, 2018, page 165*



PRINCE GEORGE'S COUNTY GOVERNMENT

Office of the County Executive

Angela D. Alsobrooks
County Executive

July 1, 2019

To the Residents, Citizens and Businesses of Prince George's County:

It is my pleasure to work in collaboration with the County Council on the adoption of the approved budget for FY 2020. As you know, this is the first budget of my administration and I believe it reflects the priorities that we have laid out during our first year in office. The FY 2020 approved operating budget from all sources totals \$4.34 billion, an increase of \$234.0 million or 5.7% over the FY 2019 budget. This budget supports my vision for Growing Prince George's Pride and core priorities of education, safe neighborhoods, economic development, quality of life and environment, healthy communities and youth development.

A top priority for my administration is the education of our children. I have said many times that education is the civil rights issue of our time and that I believe it is both the equalizer for our youth and the elixir for much of what ails our society today. We have a sacred obligation to ensure that our children receive the highest quality education we can provide them and to that end, our approved budget includes \$2.14 billion for the Prince George's County School System. This is \$18.8 million beyond our maintenance of effort requirement.

We have also included public safety funding to train 100 new police officers, 48 new firefighters Fire/EMS personnel, 60 new Correctional Officers and three new Sheriff's Deputies. There are additional enhancements for our public safety agencies including, an additional pilot to support the expansion of the helicopter fleet from two to four aircraft, and a K-9 trainer for our police department. Due to the record crime reductions we have achieved over the last eight years, this budget is not as heavy on public safety, allowing us to allocate resources to areas that will help us modernize our government. Resources are allocated to ensure that we continue to attract the economic development we need to increase our commercial tax base so we can stop balancing our budget on the backs of those we serve.

The FY 2020 budget includes investments in a number of enhancements in technology such as \$200,000 to the Office of Central Services for E-Procurement software, \$4.6 million of funding to the Office of Information Technology for SAP system completion and support, \$500,000 for the Office of Human Resources Management for software that will allow our county to better fill vacancies with top talent through internal promotions and targeted external recruiting. It will also help us provide more training opportunities for our employees so that they can better serve our constituents. We are also investing \$525,000 in technology upgrades for the Department of Corrections to ensure their camera systems and computers that operate doors meet industry best practices as well as ensure the safety of our officers and inmates.

Additionally, we are providing 15 additional positions in the Department of Permits, Inspection and Enforcement to support various inspection and licensing programs. The Department of Environment has 12 newly funded positions to support improvements in bulky trash collection, which is one part of our multi-faceted beautification program that you will hear more about in the coming months. We are also adding three Community Health Nurses to the Health Department's TB control program to address a pressing health concern within our community. This is part of a larger effort to focus not only investing in economic development projects, but to also invest in the health and well-being of our citizens.

Finally, additional funding is provided within the Department of Public Works and Transportation budget to help to ease travel throughout the county. The FY 2020 budget includes investments for the purchase of 20 new transit buses, four new paratransit buses and funds to maintain 766 bike station docks by the end of FY 2020.

I believe this budget makes strong investments in core areas that will help our county continue to be a leader in the state and region, while also helping to Grow Prince George's Pride for all our citizens.

FY 2020 Approved Budget - All Funds

The FY 2020 budget for all operating funds is \$4.34 billion, an increase of \$234.0 million or 5.7% over the FY 2019 budget. The General Fund accounts for 83.8% of all spending in FY 2020 and will increase by \$200.0 million or 5.8%. This fund supports the majority of County government services and programs including education, public safety, general government, public works, the environment and other critical services.

The Internal Service Funds total \$53.1 million in FY 2020, an increase of \$5.9 million or 12.5% over the FY 2019 budget.

The County's Enterprise Fund totals \$201.8 million, a decrease of 8.0% under the FY 2019 budget. This fund accounts for 4.7% of total FY 2020 spending. The Enterprise Fund supports various water quality programs and meets the State mandates.

Special Revenue Funds account for \$215.1 million or 5.1% of all spending in FY 2020. Spending in this fund is projected to increase by \$12.9 million or 6.4%. The growth is primarily due to an increase in debt service costs.

Grant funding accounts for 5.4% of all spending and is estimated to total \$234.4 million in FY 2020. This is an increase of \$32.6 million or 16.1% above the FY 2019 budget. County agencies will continue to diligently seek new sources of revenues and will likely exceed the budgeted amount before year-end.

The chart below provides a summary of all operating funds in FY 2020:

ALL FUNDS SUMMARY					
	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 ESTIMATE	FY 2020 APPROVED	CHANGE FY19 - FY20
REVENUES					
General Fund	\$ 3,253,966,276	\$ 3,431,966,100	\$ 3,418,384,700	\$ 3,631,989,800	5.8%
Internal Service Funds	40,571,671	47,189,400	47,179,800	53,111,400	12.5%
Enterprise Funds	169,773,358	219,257,200	165,573,000	201,813,900	-8.0%
Special Revenue Funds	167,929,074	202,256,900	197,375,900	215,146,800	6.4%
Grant Program Funds	173,878,224	201,850,500	208,636,500	234,439,600	16.1%
TOTAL	\$ 3,806,118,603	\$ 4,102,520,100	\$ 4,037,149,900	\$ 4,336,501,500	5.7%
EXPENDITURES					
General Fund	\$ 3,140,982,082	\$ 3,431,966,100	\$ 3,409,207,600	\$ 3,631,989,800	5.8%
Internal Service Funds	40,981,115	47,189,400	46,453,900	53,111,400	12.5%
Enterprise Funds	154,651,307	219,257,200	176,694,900	201,813,900	-8.0%
Special Revenue Funds	160,932,950	202,256,900	193,507,800	215,146,800	6.4%
Grant Program Funds	173,878,224	201,850,500	208,636,500	234,439,600	16.1%
TOTAL	\$ 3,671,425,678	\$ 4,102,520,100	\$ 4,034,500,700	\$ 4,336,501,500	5.7%

General Fund Revenues

The FY 2020 budget is framed by an economy that is experiencing growth in both the real estate and job markets as well as the impact of MGM National Harbor related revenues. Overall, the FY 2020 General Fund forecast represents an increase of \$200.0 million or 5.8% over the FY 2019 Budget. The FY 2020 General Fund budget includes \$2.15 billion in County Sources and \$1.49 billion in Outside Sources.

General Fund – County Sources

County source revenues – taxes, fees, licenses and permits, service charges, use of money and property, etc. – represent resources used to fund most government programs and services, including the County’s contribution to the Board of Education, Memorial Library System and the Community College. In FY 2020, County sources are projected to be \$2.15 billion, an increase of \$81.6 million or 4.0% over the FY 2019 budget. These revenues account for 59.1% of the total General Fund revenues for FY 2020.

Real property taxes represent the largest portion of County source funding for government operations. In FY 2020, receipts are projected to total \$855.7 million, an increase of \$30.0 million or 3.6% over the FY 2019 budget. Excluding the revenue dedicated to the school system, the County’s real property tax revenues are projected to increase by \$28.7 million or 3.6% in FY 2020 over the FY 2019 budget.

Personal property tax revenues are projected to be \$89.9 million, an increase of \$1.8 million or 2.0% in FY 2020. Excluding the additional revenue assigned to the school system, the County’s personal property tax revenues are projected to increase by \$1.7 million or 2.0% in FY 2020.

Income tax revenues are expected to total \$663.7 million in FY 2020, including the State Income Disparity Grant. This represents an increase of \$29.1 million or 4.6% over the FY 2019 budget.

Income tax receipts total \$627.5 million and the Income Disparity grant totals \$36.2 million in FY 2020. The growth in income tax revenues is \$27.0 million or 4.5% and reflects the County's improving unemployment rate and an increase in the number of jobs in the County. Funding from the State Income Disparity Grant is expected to increase by \$2.1 million or 6.2% in FY 2020.

The County's real estate market is forecasted to remain stable over the next year. As such, the combined receipts from both the Transfer and Recordation taxes are anticipated to increase by \$1.8 million or 4.6% to \$181.2 million in FY 2020. This estimate reflects stability in the County's housing market as the median home sales price continued to rise in 2019.

Revenue from licenses and permit fees is projected to increase by \$6.0 million or 10.2% in FY 2020. This is primarily driven by an increase in building and business license permit revenues generated from development projects in the pipeline as well as anticipated growth in gaming revenue collections.

Intergovernmental revenues are projected to decrease by \$0.5 million or 1.5% under the FY 2019 budget. The decrease is due to an anticipated decrease in project charges generated from Maryland-National Capital Park and Planning Commission.

Moreover, the General Fund budget includes a \$33.6 million use of fund balance to provide \$20.0 million for the Maryland Purple Line capital project, \$5.0 million to support the new Regional Medical Hospital, \$4.1 million for Certificate of Participation payment, \$2.5 million for Hampton Park economic development project, \$4.0 million for the Redevelopment Authority capital projects, \$0.6 million for IT switches for the Circuit Court, \$0.4 million for one-time Non-Departmental grants, and \$0.3 million for Baden Library for a State bond bill match

General Fund – Outside Sources

Outside source revenues include State Aid and other revenues (e.g. federal aid, fees, charges, tuition) generated by the Board of Education, Community College and Library. In FY 2020, Outside Aid is estimated to total \$1.49 billion, an increase of \$118.4 million from the FY 2019 budget level. Outside Aid accounts for 40.9% of total General Fund revenues in FY 2020.

Spending Affordability Committee (SAC) Guidelines

The County's Spending Affordability Committee (SAC) is a truly dedicated citizen committee of exceptional professionals who have been invaluable assets to Prince George's County for many years. The FY 2020 SAC recommendation for the FY 2020 General Fund budget is \$3.52 billion.

The FY 2020 budget is approximately \$111.0 million or 3.2%, above the Committee's recommendation. Several significant actions that occurred since the committee made its recommendation account for the change including:

- Increase in Income Disparity Grant based on the State's FY 2020 proposed budget - \$0.6 million;
- Increase in Energy Tax based on year-to-date performance - \$3.0 million;

- Increase in Licenses and Permits revenues based on business licenses and short-term rental year-to-date collections - \$1.2 million;
- Increase in Intergovernmental revenues based on M-NCPPC FY 2020 proposed project charges - \$0.9 million;
- Increase in Use and Money revenues based on year to date performance - \$2.0 million
- Increase in Miscellaneous revenues based on year-to-date performance of the automatic speed enforcement and red-light camera program - \$1.5 million;
- Increase in the Use of Fund Balance – \$5.0 million to the support the new Regional Medical Hospital, \$4.1 million for Certificate of Participation payment, \$2.5 million for Hampton Park economic development project, \$4.0 million for the Redevelopment Authority capital project, \$0.6 million to support IT needs for the Circuit Court and \$0.7 million for one-time grants to community organizations and the to support the Baden Library - \$16.9 million;
- Increase in Stadium Impact Grant - \$0.6 million; and
- Increase in Outside Aid revenues primarily due to alignment with the State’s FY 2020 Budget for the Board of Education, Library and Community College. The State Aid for the Board of Education reflects an increase of \$80.4 million related to Kirwan Commission funding for teacher salary incentives, pre-kindergarten expansion and other priorities – \$84.2 million.

I unequivocally endorse the Committee’s recommendation for the continuation of conservative revenue estimates and the avoidance of using fund balance for ongoing expenditures. Furthermore, the FY 2020 budget complies with their recommendation to preserve the County’s General Fund reserves at the Charter-mandated 5.0% and the financial policy-required 2.0%. I share the Committee’s recommendation to continue with these important efforts. These practices are essential to us in maintaining the County’s AAA bond rating from the major rating agencies.

In closing, this budget reflects the input, diligence and the insight of many stakeholders, including staff across the County Government and its partners. The FY 2020 budget maintains the critical investments to keep us on a path toward growing the economy, improving our schools, providing safe neighborhoods, maintaining high-quality health and human service levels and protecting our environment. Furthermore, it is a responsible fiscal plan that continues investment in our future and ensures that we will continue to provide a high level of services to County taxpayers.

Sincerely,



Angela D. Alsobrooks
County Executive

PRINCE GEORGE'S COUNTY, MD
FY 2020 APPROVED OPERATING BUDGET

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Budget Guide

This is one of two documents presenting the County’s approved budget for Fiscal Year 2020 (FY 2020). The operating budget (which is described here) underwrites the County’s day-to-day operations. The six-year Capital Improvement Program (CIP) is the County’s spending plan for capital facilities—buildings, roads, parks and the like—through FY 2025. Within the CIP is the capital budget, which consists of the first year’s planned expenditures for the six-year program. The CIP and capital budget are described in a separate document, *The Approved Capital Budget and Program*.

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HOW TO READ THE BUDGET BOOK

The budget book includes three important items regarding the County’s FY 2020 budget: summary information, agency budgets and supplemental information which are explained in the sections below.

Summary Information

The summary of the FY 2020 approved budget is in three individual sections, identified by tabs, listed below.

- Strategic/Fiscal Policies- Summarizes the application and use of the County’s performance management system and financial policies that are utilized and implemented in the approved budget.
- Budget Overview- Provides a summary of the FY 2020 approved budget’s expenditures, revenues, distribution of funds, positions, fringe benefit costs and fund balance.
- Revenue- Details the County’s revenues that fund this and past budgets.

Agency Budget Sections

Individual agency budgets (such as the Police Department and Office of Homeland Security) are grouped by functional areas (such as Public Safety). These agencies contain sub-classifications by divisions, such as Bureau of Patrol or Bureau of Investigations. Depending on the agency, their budget pages can include some, if not all of the following sections: Organizational Chart, Mission and Services, FY 2019 Key Accomplishments, Strategic Focus and Initiatives for FY 2020, FY 2020 Budget Summary, Staff and Budget Resources, Expenditure by Category – General Fund, General Fund – Division Summary, Divisional Overview, Other Funds (Internal Service, Enterprise and Special Revenue Fund), Funds Summary, Grants and Service Delivery Plan and Performance. Each of these sections is explained below.

Organizational Chart

The first section in the budget book is the Organizational Chart. This chart illustrates the core divisions and/or functional areas of the agency.

Mission and Services

- **Section 1: Mission**- Includes the agency’s mission statement which summarizes the agency’s purpose.
- **Section 2: Core Services**- Lists the programs/services the agency delivers to its customers.
- **Section 3: FY 2019 Key Accomplishments**- Includes a highlighted list of the agency’s FY 2019 achievements.
- **Section 4: Strategic Focus in FY 2020**- Lists an agency’s top priorities (objectives) for FY 2020 along with the top strategies to accomplish that objective. The purpose of this section is to provide the reader with a snapshot of the agency’s focus for the fiscal year.

Following is an example of the first two sections for each agency: **Organizational Chart** and **Mission and Services** sections. These sections summarize the agency’s strategic direction and responsibilities. Below, more detail on each subsection is provided. An agency may or may not have all of the information illustrated below.

```

graph TD
    Director[Director] --> Administration[Administration]
    Director --> Accounting[Accounting]
    Director --> Treasury[Treasury]
    Administration --> RiskManagement[Risk Management]
    
```

MISSION AND SERVICES

The Office of Finance collects and invests revenue and provides funds disbursement, accounting, debt management and risk management services in accordance with best practices to County residents and agencies, in order to ensure the delivery of fiscally accountable and effective local government services. **1**

CORE SERVICES

- Revenue collection and investment
- Risk Management
- Funds disbursement operations
- Debt Management, including the preparation of documents for County bond issuances

FY 2019 KEY ACCOMPLISHMENTS

- Issued approximately \$395 million in secured, tax exempt bonds; established a 6-year debt capacity analysis for budgetary planning.
- Issued FY 2018 Comprehensive Annual Financial Report.
- Received Certificate of Achievement for Excellence in Financial Reporting for FY 2017.
- Implemented revenue and debt software solutions.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2020

The agency’s top priorities in FY 2020 are:

- Transitioning from legacy system to new Treasury Management system for revenue collections.
- Reduce risk management payments to claimants by partnering with the Office of the County Executive and Office of Management and Budget to ensure periodic review of risk management reserves and to identify potential policy changes to improve its fiscal integrity.

FY 2020 Budget Summary

- **Section 1: Budget Summary** – Following the Mission and Services section is the FY 2020 Budget Summary that provides the total agency appropriation if the agency has more than one fund budget.
- **Section 2: Expenditure by Fund Type** – This table illustrates General Fund and the other funds’ budgets for this agency as well as the percentage of each fund as a whole for the agency.
- **Section 3: Reconciliation from Prior Year** – Illustrates all of the changes from the FY 2019 approved budget to the FY 2020 approved budget for each fund budget.

Following is an example of the FY 2020 **Budget Summary** section. This section illustrates the agency’s budget expenditures – overall and by fund type and categorizes the changes between the prior year and the approved year for the General Fund and other applicable funds. Below, more detail on each subsection is provided. An agency may or may not have all of the information illustrated below.

FY 2020 BUDGET SUMMARY

The FY 2020 proposed budget for the Office of Finance is \$4,330,700, an increase of \$327,600 or 8.2% over the FY 2019 approved budget.

1

Expenditure by Fund Type

Fund Type	FY 2018 Actual		FY 2019 Budget		FY 2019 Estimate		FY 2020 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$3,929,771	100.0%	\$4,003,100	100.0%	\$3,712,400	100.0%	\$4,330,700	100.0%
Total Expenditures	\$3,929,771	100.0%	\$4,003,100	100.0%	\$3,712,400	100.0%	\$4,330,700	100.0%

2

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$4,003,100
Increase Costs: Compensation - Mandated Salary Requirements	\$329,600
Increase Costs: Fringe Benefits — Increase in the fringe benefit rate from 32.4% to 32.8% and compensation adjustments	108,400
Increase Costs: Operating — Increase in printing costs to align with actual cost	9,300
Increase Costs: Operating - Office Automation Charge — Increase in expenses to support anticipated costs for SAP maintenance and the countywide laptop refresh program	8,200
Increase Costs: Operating — Increase in membership fees to capture additional fees for retiree fees	600
Decrease Costs: Operating — Decrease in operating contracts to remove banking services management contract - mobile now available in SAP financial system	(14,100)
Decrease Costs: Recoveries — Net change related to salary adjustments and one-time costs associated with USIB software for FY 2019	(5,300)
Decrease Costs: Compensation — Reallocation of a funded vacancy at a lower salary	(61,100)
FY 2020 Proposed Budget	\$4,330,700

3

Staff and Budget Resources

- **Section 1: Authorized Positions** - Illustrates the agency’s positions by type of employee (full time, part time, limited term) and funding source. The approved FY 2020 staffing is compared to the previous year’s level. Limited term staff are employed under renewable personal service contracts for periods not exceeding one year. They serve in operations where continued funding is not assured from year to year. Although limited term personnel are employed predominantly in grant programs, a small number of these employees are funded in the General Fund, commonly from non-County revenues.
- **Section 2: Positions by Classification** – Illustrates the agency’s staffing resources in the FY 2020 Approved Budget by position classification description and by full time, part time and limited term status.
- **Section 3: Expenditure by Category - General Fund** – Illustrates and summarizes budgeted amounts at the agency level for compensation, fringe benefits, operating expenses, capital outlay and recoveries. This includes a three-fiscal-year summary of General Fund expenditures along with the amount and percent FY 2020 change over the prior year. Descriptions of major cost elements, recoveries, key changes and other considerations affecting the agency’s general fund budget also are provided in this section.
- **Section 4: Expenditure by Division – General Fund** - For agencies that are subdivided into major divisions, this table illustrates a three-fiscal-year summary of General Fund total expenditures along with the amount and percent FY 2020 change over the prior year for each division.
- **Section 5: General Fund – Division Summary** - For agencies that are subdivided into major divisions, this table illustrates a three-fiscal-year summary of division expenditures broken down by compensation, fringe benefits, operating expenses, capital outlay and recoveries along with the FY 2020 change over the prior year.

Division Overview

For agencies that are subdivided into major divisions, pages summarizing each activity are presented next. An activity page focuses on the expenditures and positions supported by the General Fund. Each division section includes a brief description of the responsibilities of the activity and a **Fiscal Summary** of total division expenditures for FY 2019 Budget and FY 2020 Approved along with the amount and percent change over the prior year. Full time, part time and limited term staffing levels for the two budget years are also illustrated as well as the amount percentage changes from the prior year. Finally, the fiscal summary will highlight up to three primary budget changes within the division over the prior year.

Following is an example of the FY 2020 **Division Overview** section. This section illustrates the agency's budget expenditures and staffing resources by division.

DIVISION OVERVIEW

Administration

The Administration Division oversees the activities of the office and has direct responsibility for coordinating and financing bond sales for capital projects including infrastructure, facility, equipment and technology acquisition.

The division administers a comprehensive insurance program designed to minimize the County's exposure to risk in the areas of professional, general and automobile liability, fire and casualty loss and workers' compensation.

- A decrease in operating expenditures due to the removal of the one-time costs associated with the OSHA software.
- A decrease in recoveries related to salary adjustments and the removal of the one-time costs associated with OSHA software, which was 100% recoverable.

Fiscal Summary

In FY 2020, the division expenditures increase 31.4% over the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to county-wide salary adjustments as well as projected healthcare and pension costs.

	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20 Amount (\$)	Percent (%)
Total Budget	\$ 166,000	\$ 244,400	\$ 58,400	31.4%
STAFFING				
Full Time - Civilian	10	10	0	0.0%
Full Time - Season	0	0	0	0.0%
Substantial - FT	10	10	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Other Funds - Internal Service, Enterprise and Special Revenue

If an agency receives funding from other sources such as internal service, enterprise or special revenue funds, this information is presented after the General Fund (refer to definitions and explanations for these funds). To properly illustrate and account for these funds, a description, major cost summary, and expenditure details are provided in the Other Funds section. This section will include an **Expenditures by Category** table that

illustrates and summarizes budgeted amounts for compensation, fringe benefits, operating expenses, capital outlay and recoveries. This includes a three-fiscal-year summary of other fund expenditures along with the amount and percent FY 2020 change over the prior year. This table is followed by the **Fund Summary** table that illustrates and summarizes beginning and ending fund balance, fund revenue sources and fund expenditure amounts for each fund.

Grant Summary

If an agency receives grant funds, a grant section is also included within the agency budget pages following the previously described sections. For grants, an **Expenditures by Category – Grant Funds** table is included to display compensation, fringe benefits, operating expenses and capital outlay for three fiscal years. In many cases, the grant program year may not run parallel to the County fiscal year. The **Staff Summary by Division – Grant Funds** table displays the number of staff positions supported by grant funds comparing FY 2020 with prior year data.

The **Grant Funds by Division** table illustrates the spending amounts by budget year for each grant administered by the agency, including the dollar and percentage change. This chart will only illustrate grant awards made directly to the agency. It does not reflect sub-grant awards an agency may receive from another County agency. This allows the agency to accurately detail its program activities without overstating the grant revenue received by the County. Therefore, the associated grant total is captured within the lead agency grant appropriation and not in the grant appropriations of the subcontracting County agency. Additionally, this chart reflects any required or anticipated County contributions/cash match requirements for grant programs. All cash match requirements are included in the General or other funds total budget allocations. Finally, the Grant Descriptions section summarizes the grant programs that are included in the FY 2020 Approved Budget.

Service Delivery Plan and Performance

- **Section 1: Goal**- A statement that defines the intended impact of each service on the defined customers and how the agency will achieve its mission.
- **Section 2: Objective**- Each goal has one or a set of objectives that define the quantitative impact of the goal for short-, intermediate- and long-term targets. Below the objective is outcome data with multi-year information that illustrates the actual and projected service performance compared with the service’s long-term target.
- **Section 3: Trend and Analysis**- A summary and explanation of performance trends, increases and decreases in data found in each table of performance measures.
- **Section 4: Performance Measures**- For each objective, there is a supporting table of actual, estimated and projected measures for the period of 2016- 2020 for the fiscal year (FY) or calendar year (CY). Estimated performance measures are based on the most recent review of year-to-date data and relevant trends and conditions. Projected performance measures consider the impacts of funding decisions in this budget, historical trends and known variables. The performance measures provide a quantitative picture of the objective’s resources (input measures), workload, demand and production

(output measures), efficiency, quality and impact (outcome measures) as the result of past, present and future resource allocations. Please note that in some cases performance measures may not have data for all years due to availability.

Following is a sample page for the next section, **Service Delivery Plan and Performance**, which provides the agency’s strategic plan and service delivery performance. In some cases, an agency may or may not have all of the information illustrated below.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To ensure optimal revenue collection, financial investment services are provided to County stakeholders in order to effectively obtain the funds to support County services.

Objective 1.1 — Increase the percent of real property tax revenue collected.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
100%	100%	100%	100%	100%	↔

Trend and Analysis

The Office of Finance is responsible for collecting the County’s real and personal property taxes. Real property tax is the largest source of tax revenue for the County.

The annual sale of tax lien certificates is a tax collection technique to recover payment of delinquent taxes by auctioning liens against a property. While the number of tax liens varies, the sale of tax liens mitigates the loss of uncollected revenues.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of revenue collection staff	21	21	21	23	23
Workload, Demand and Production (Output)					
Number of tax payments processed	464,274	462,062	455,316	470,000	470,000
Number of tax sale certificates processed	2,230	2,398	2,398	2,300	2,300
Percent of tax lien certificates sold to purchasers	88%	95%	92%	92%	92%
Amount of revenue collected through online E-payments services (in millions)	50.80	59.50	72.00	79.00	88.00
Efficiency					
Average number of tax payments processed per staff member	22,108.3	23,012.5	21,344.0	22,500.0	21,500.0
Quality					
Percent of tax bills successfully delivered to taxpayers	92%	95%	94%	93%	93%
Impact (Outcome)					
Percent of real property taxes collected	100%	100%	100%	100%	100%
Percent of personal property taxes collected	98%	98%	98%	98%	98%

FUNDS INCLUDED IN THE OPERATING BUDGET

To budget and account for government receipts and expenditures, the County establishes various “funds” within the operating and capital budgets. Fund accounting is required by State and federal regulations, County Charter, and the Generally Accepted Accounting Principles (GAAP). The operating budget uses five major types of funds: the general fund, internal service funds, enterprise funds, special revenue funds and grant program funds.

General Fund

The General Fund is the largest operating fund, accounting for approximately 83.8% of the operating budget in FY 2020. This fund supports the majority of County government services—police, fire, corrections, the courts, education, general government, college, library, etc. Most of the public’s tax dollars are part of the General Fund, including most user charges, license and permit fees, and certain dedicated and non-dedicated revenues from the State and federal governments.

Internal Service Funds

Internal service funds are used to finance, administer and account for the provision of goods or services by one agency to another within the County government. Internal service funds in the County are described below.

Fleet Management Internal Service Fund

The Fleet Management Internal Service Fund accounts for fees charged to agencies by the Fleet Management Division of the Office of Central Services. Agencies are charged for the repair and maintenance of vehicles owned and operated by the County.

Information Technology Internal Service Fund

This fund in the Office of Information Technology accounts for the operations of the County’s data processing and computer services. Agencies pay user charges to the Information Technology Internal Service Fund for office automation equipment, use of the office automation network, system maintenance and other services provided by the data processing contractor.

Enterprise Funds

Enterprise funds are used to account for certain public services that are self-supporting by generating their own revenues from fees, charges and other receipts. The County’s enterprise funds are described below.

Stormwater Management Enterprise Fund

The Stormwater Management Enterprise Fund is used to account for and support the County’s stormwater management functions (flood plain and storm drain maintenance, rehabilitation and repair of flood channels, permit issuance, etc.), which were transferred from the Washington Suburban Sanitary Commission (WSSC) in FY 1988. The fund is supported by a stormwater management ad valorem tax of 13.5 cents per \$100 of assessed value for personal property (3.0 cents per \$100 in some areas) and 5.4 cents per \$100 of assessed value for real property (1.2 cents per \$100 in some areas) plus revenues from permit fees and interest income. The fund is administered by the Department of the Environment (DOE) and support relevant services in both DOE and Department of Public Works and Transportation (DPW&T).

Solid Waste Enterprise Fund

This fund supports a variety of environmental, recycling and solid waste collection and disposal services. These include the development, operation and maintenance of the County’s landfills; bulky trash collection; roadside cleanup and abandoned vehicle control; refuse disposal activities; the recycling program; housing code enforcement and various environmental planning; management and capital construction activities. The fund is also used to account for and administer revenues and expenditures associated with residential and commercial refuse collection.

The Solid Waste Enterprise Fund is supported by revenues from several sources including charges to property and business owners for recycling, bulky trash collection, certain capital and other non operating expenses associated with solid waste disposal; tipping fees and related assessments charged for the use of the Brown Station Road Landfill; abandoned vehicle

recoveries; recoveries from property owners under the Clean Lot Ordinance and fees paid by property owners for commercial and residential refuse collection services. The fund is administered by DOE.

Local Watershed Protection and Restoration Fund

The FY 2014 budget introduced a new stormwater remediation fund. This new fund was established through CB-45-2013 in accordance with the provisions of House Bill 987 creating the Local Watershed Protection and Restoration (WPR) Program. The County Council establishes the authority and agency responsibilities needed to administer the WPR program. Through the establishment of a new stormwater remediation fee, the County will be able to meet its long-term State and federal mandates for water quality improvement.

The DOE manages this program. The agency's responsibilities include (1) establish a fee structure and enforcement of fee collection; (2) administer guidelines for application, approval and appeal; (3) administer a credit program for on-site systems; and (4) adopt procedures for monitoring and annually verifying the effectiveness of on-site systems.

Special Revenue Funds

Special revenue funds are used to account for special taxes or other dedicated revenues the Maryland General Assembly or the County Council requires to be used for a specialized purpose and which must therefore be kept separate from other County monies. The County's special revenue funds are described below.

Debt Service Special Revenue Fund

The Debt Service Special Revenue Fund provides for the payment of interest, principal and service charges on the County's general obligation bonds and State participation loans. This fund is illustrated in the Non-Departmental section.

Collington Center Special Revenue Fund

The Collington Center is a County-owned business park of approximately 1,280 acres located on U.S. 301. This fund accounts for revenue generated from the sale of property within the Collington Center and the finance costs incurred from managing the fund. This fund is located in the Office of Central Services.

Property Management Services Special Revenue Fund

This fund accounts for receipts and costs from the disposition of surplus real property by the County. This fund is located in the Office of Central Services.

Domestic Violence Special Revenue Fund

The Domestic Violence Special Revenue Fund is used to account for the proceeds of a marriage license surcharge collected to assist in financing battered spouse shelters and domestic violence programs. The fund also receives a contribution from the General Fund to support contracted shelter services. This fund is administered by the Department of Family Services.

Drug Enforcement and Education Special Revenue Fund

This fund supports the costs of drug enforcement and drug related education activities within the County. Revenue is generated from the forfeiture and sale of property seized as a result of drug enforcement activities. The available funds are distributed by the Police Department based on federal regulations.

Economic Development Incentive (EDI) Special Revenue Fund

This fund (an initial \$50 million investment) tracks financial assistance (loans, guarantees, and grants) provided to existing and potential industrial and commercial businesses in the County. The primary goal of the fund is to create and retain jobs, broaden the local tax base, promote economic development opportunities, and assist in the retention of existing businesses and the attraction of new businesses. This fund is illustrated in the Non-Departmental section.

Housing Investment Trust Fund

This fund is used to support two new programs. The programs are the Workforce Housing Gap Financing Program and the Down Payment and Closing Cost Assistance Program. These programs will enable the County to develop viable, mixed income communities of choice by providing gap financing for the development of decent, quality workforce housing opportunities for income eligible households. Additionally, the Down Payment and Closing Cost Assistance Program will provide home purchase assistance to eligible first time homebuyers to purchase owner occupied or vacant residential properties anywhere in Prince George's

County. This fund is administered by the Department of Housing and Community Development.

Transportation Services Improvement Fund

The Transportation Services Improvement Fund was created in 2015 with the enactment of CB-72-2015. Additional provisions pertaining to this fund were enacted under CR-75-2018. The fund was established to improve the delivery of bus service and accessible transportation services in the County. All revenues to the fund are generated through a \$0.25 per-trip surcharge on certain transportation network services originating in the County. The fund's additional purposes include: satisfying connectivity to bus transit service through bike share; enhancing and expanding the

provision of readily available, quality, accessible taxi service; ensuring compliance with applicable tax legislation and any other purposes permitted by Section 20A-212 of the County Code. This fund is administered by the Department of Public Work and Transportation.

Grant Program Funds

The County receives a variety of funds from State, federal and foundation grants. These grants are awarded to the County to support a range of programs and services. For agencies that utilize and/or administer grant programs, the funding levels, expenditures and staffing are explained, detailed and accounted for in their respective agency budget pages.

BUDGETARY BASIS

The modified accrual basis of accounting is followed in the general, special revenue, debt service, capital projects, expendable trust and agency funds. Under this method of accounting, revenues are recognized in the accounting period in which they become available and measurable (i.e., the funds are collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period). Taxes, uses of money and property, charges for services, intergovernmental and miscellaneous revenue are recognized when earned, with the exception of interest and penalties on property tax payments which are recognized when cash is received. With respect to property tax revenue, the County defines “available” to mean collectible within sixty days after the fiscal year’s end. Expenditures are recorded as liabilities when incurred, if measurable, except for unmatured interest on general long-term debt, which is recognized when due.

The accrual basis of accounting is followed in the enterprise, internal service and pension trust funds. Under this method of accounting, revenue is recognized when earned and expenses are recorded as liabilities when incurred, without regard to receipt or payment of cash.

The account that serves the function of the owner’s equity account in a profit-making organization is called the “fund balance” in government entities. An available balance in this account is the cumulative result of actual revenues exceeding expenditures. The fund balance for the General Fund can either be designated for future years (e.g., as a contingency reserve or for a subsequent year’s expenditure) or it can remain undesignated. Audited or final fund balances are not known until about five months after the end of the fiscal year.

While the above definition of “fund balance” is used for the ending balances shown in the General Fund and special revenue funds, somewhat different definitions are used in connection with internal service and enterprise funds. The ending balance for an internal service fund corresponds to net assets. On the other hand, the ending balance shown for an enterprise fund corresponds to the sum of available cash and cash equivalents. The ending balance takes into account net operating revenues and expenditures and increases based on bond proceeds, offset by capital expenditures and by funds that must be held in reserve for future obligations.

Unless otherwise noted, the budgetary basis is used in this document when referring to the fund balance for the General Fund. Although the budgetary basis is clear, convenient and widely used, it differs somewhat from the fund balance computed according to GAAP. The budgetary basis differs from GAAP by excluding encumbrances, inventories and designated expenditures for non-general fund purposes (e.g. certain equipment expenditures). In particular, the budgetary basis treats reserves for encumbrances that have not yet materialized by June 30 as expenses; instead GAAP illustrates this as a reservation of fund balance. Inventories are booked as an asset on the balance sheet and a reservation of fund balance under GAAP; they are reflected as an expense at the time of purchase under the budgetary basis. Under GAAP, certain purchase agreements for acquiring equipment are recorded as restricted assets. Related proceeds are shown as another financing source with a reservation for future years on the balance sheet. Under the budgetary basis, annual payments to retire leases are shown as an expense to the General Fund and the proceeds are not counted as revenue.

SEMI-AUTONOMOUS AGENCIES

Agencies whose operating budgets are approved directly by the County Executive and adopted by the County Council are included in this document. There are several semi-autonomous agencies whose operating budgets are not included in the County budget document. Certain semi-autonomous agencies also are not included in the County's CIP. The accompanying table lists the semi-autonomous agencies and indicates whose budgets are not included in the County's budget documents.

The Maryland National Capital Park and Planning Commission (M-NCPPC), the Washington Suburban Sanitary Commission (WSSC) and the Washington Suburban Transit Commission - Washington Metropolitan Area Transit Authority (WSTC-WMATA) do not receive any of their funding from County General Fund revenues and prepare separate operating budget documents. Their operating budgets are not included in the County budget, nor are the WSSC's or WSTC-

WMATA's capital budget included in the County CIP. However, the County Executive reviews and makes recommendations to the County Council on each of the budgets approved by these agencies. The Council must then approve these budgets (or the portions affecting Prince George's County).

The Board of Education, Memorial Library and Community College are all financed at least in part from

County General Fund revenues and their operating and capital budgets are included in the County's budget. In addition, the Board of Education prepares a separate operating budget document that describes the Board's spending plan in detail.

Semi-Autonomous Agency	Receives General Fund Revenue	Operating Included in County Document	Prepares Separate Budget Document
WSTC-WMATA*	No	No	Yes
Board of Education	Yes	Yes	Yes
Community College	Yes	Yes	No
Library	Yes	Yes	No
M-NCPPC	No	No	Yes
WSSC*	No	No	Yes
Industrial Development Authority	Yes	Yes	No
Redevelopment Authority	Yes	Yes	Yes
Housing Authority	No	Yes	Yes
Revenue Authority	No	Yes	Yes

*Also prepares separate capital budget document.

COUNTY GOVERNMENT ORGANIZATION

Prince George’s County operates under a “home rule” charter which was adopted in November 1970. Under the Charter, the County is composed of an executive and a legislative branch. The judicial branch is established by the Constitution and laws of the State of Maryland.

Executive Branch

The Executive Branch enforces the laws and administers the day-to-day business of the County. It consists of a County Executive (elected by the qualified voters of the entire County) and all other officers, agents and employees under the County Executive’s supervision and authority, including the Chief Administrative Officer who is responsible for the day-to-day administration of the County. Deputy Chief Administrative Officers (DCAOs) report to the Chief Administrative Officer and are assigned functional responsibilities for groups of agencies. The DCAOs are not shown on the organizational chart to avoid complicating the presentation.

Legislative Branch

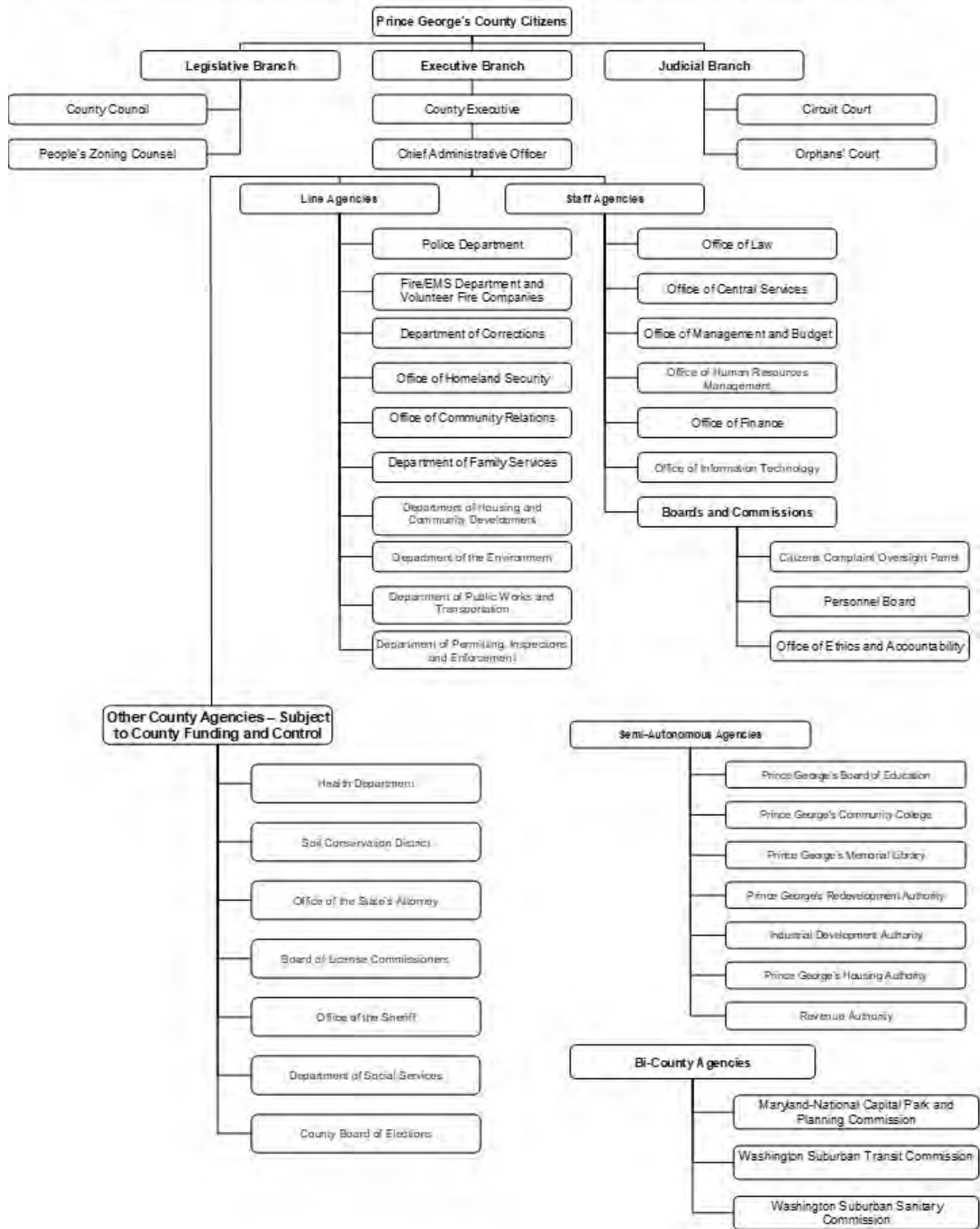
The Legislative Branch of the County currently consists of a 11-member County Council (elected by Councilmanic District and two council member at-large seats) and its staff. The Charter limits the County Executive and the members of the County Council to two consecutive four-year terms in office.

Judicial Branch

The Judicial Branch of government at the local level consists of the Circuit Court and the Orphans’ Court (which oversees the probate of decedents’ estates, as well as the appointment and supervision of guardians for minors).

In Prince George’s County, the County Executive and the County Council propose and approve the operating budgets of the Circuit and Orphans’ courts. (However, the State provides funding for the Circuit Court judges, their law clerks, the Clerk of the Court and certain other Circuit Court expenses). The District Court is a State entity funded entirely by the State of Maryland.

PRINCE GEORGE'S COUNTY GOVERNMENT ORGANIZATIONAL CHART



THE BUDGET PROCESS

The development of the operating budget involves three distinct phases: formulation of agency budget requests, executive review and proposal, and County Council review and adoption. The development of the capital budget involves a slightly different process and timing. The procedures used in preparing both the operating and capital budgets are summarized below. In addition, the capital budget document contains a detailed description of the capital budgeting process.

Operating Budget Process

The operating budget is prepared over a ten-month period beginning in August and ending in May of the next calendar year.

The operating budget process is impacted by the following:

- **Spending Affordability Committee**- In 1997, a Spending Affordability Committee composed of five members was established under County legislation. This committee makes preliminary recommendations before October 1 of each year on spending affordability and ways to improve budgetary and financial procedures and policies. Final reports on these spending affordability guidelines are submitted on or before January 1 to incorporate recommendations into the budget development and review process.
- **Performance Management/CountyStat**- As part of the County's performance management system, and the leadership's commitment to data-driven decisions to accomplish the countywide vision, strategic planning and performance-informed budgeting has a significant role in the operating budget process. Refer to the Strategic Policies section for more information.

The sequence of events is as follows:

August-December - Formulation:

- In August of each year, the Director of the Office of Management and Budget briefs the County Executive and the Chief Administrative Officer on the financial

outlook for the upcoming as well as successive fiscal years.

- At the beginning of October, the Spending Affordability Committee presents its preliminary revenue projections.
- Based on this, the Office of Management and Budget presents the County Executive with a recommendation for a preliminary budget target. The County Executive then determines the parameters for the entire County budget. The Office of Management and Budget uses this target to develop the budget instructions that are issued to agencies, usually in early October.
- In October and November, agency heads assess their needs by reviewing and evaluating their performance data, strategic plans and expenditure trends; prepare their operating budget request; and submit it to the Office of Management and Budget by the middle of November.

December-March - Executive Review and Proposal:

- The Spending Affordability Committee presents its final report at the end of December.
- Budget requests are reviewed and evaluated by the Office of Management and Budget staff during the months of December and January. Initial funding recommendations take into consideration available funding, agency performance, ability to accomplish the agency's strategic plan and countywide vision and historical expenditures.
- Meetings are held between agencies and the Office of Management and Budget to review and discuss budget submissions.
- The County Executive holds at least one public hearing on the budget during the months of January and February.
- The County Executive meets with agency directors and the Office of Management and Budget staff to consider specific funding levels to be contained in the operating budget.
- The County Executive, CAO, DCAO's collaboratively consider funding requests by balancing the needs of

the individual agencies, the priorities of the County’s Leadership team and funding decisions from previous years.

- The County Executive submits the proposed operating budget to the County Council no later than March 15th.

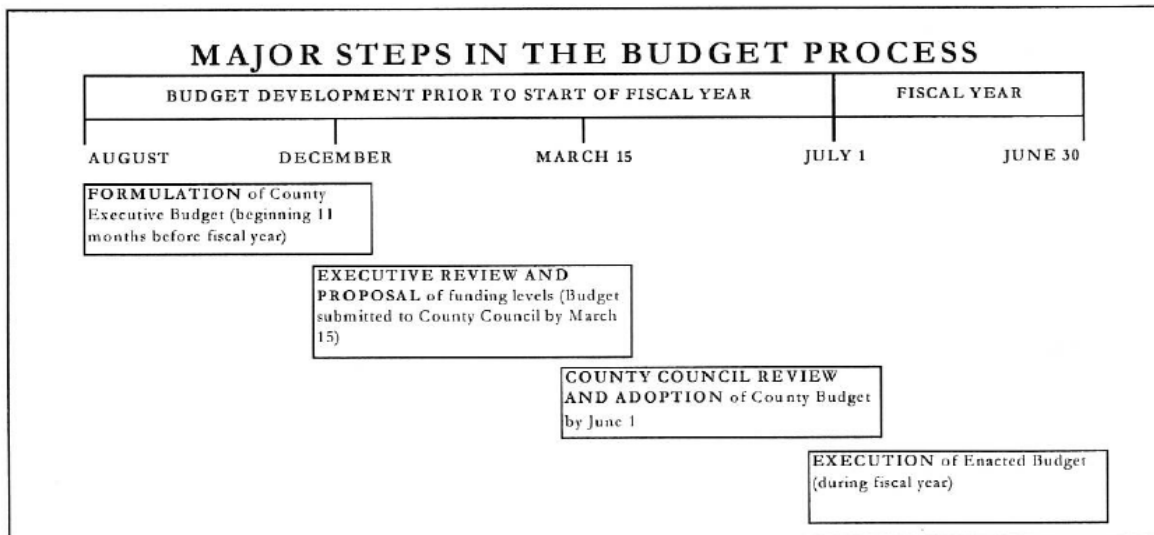
April-May - County Council Review and Adoption:

- County Council staff review the proposed operating budget and program with staff from the Office of Management and Budget and departmental representatives.
- The County Charter requires the County Council to hold at least two public hearings on the proposed operating budget.
- The County Council committees and staff review the proposed operating budget with the Office of Management and Budget staff and departmental representatives.

- The County Council committees complete their agency reviews by the middle of May and present their recommendations to the full County Council. The County Council must adopt the annual budget and appropriations ordinance before June 1st. The adopted ordinance is submitted to the County Executive for signature.

- The approved operating budget takes effect on July 1st, the beginning of the fiscal year.

Formulation of the approved operating budget involves a number of planning processes in addition to those described above. The financial plans presented to the New York bond rating agencies each year establish a number of guidelines important in shaping the coming year’s budget. The Ten Year Water and Sewer Plan (which guides development activity within the County and is updated annually) influences several aspects of the budget. Planning for the capital budget also affects decisions on the operating budget, as described later in this section.



CAPITAL BUDGET AND PROGRAM PROCESS

The development of the Capital Budget and the six-year CIP is analogous to that of the operating budget. Three phases are included: formulation of capital budget requests, executive review and proposal, and County Council review and adoption. A description of each phase follows.

August-September - Formulation:

- In August of each year, the Director of the Office of Management and Budget issues policy guidance and instructions to agencies and departments based upon the County Executive's priorities and the County's financial ability to issue new debt.
- During the month of September, agency directors assess their department's capital needs, relying upon prior planning studies and documents, functional plans, the Public Land and Facilities Inventory and the Public Facility Development Program prepared by the Maryland-National Capital Park and Planning Commission. Facility requests are programmed over the six-year capital program period, in keeping with departmental priorities and fiscal guidelines. Submissions are due to the Office of Management and Budget by October 1st of each year.

October-March - Executive Review and Proposal:

- Capital budget program requests are reviewed by the Office of Management and Budget staff between October and January. Discussions are held between agencies and the Office of Management and Budget to ensure conformance with fiscal guidelines,

development studies and the County Executive's commitments.

- The Office of Management and Budget presents recommendations to the Chief Administrative Officer and the County Executive regarding the composition of the capital budget and program, reformulating agency submissions when necessary to conform to financial guidelines regarding debt issuance.
- The County Executive submits the proposed capital budget and six-year CIP to the Council no later than March 15th.

April-May - County Council Review and Adoption:

- County Council staff review the proposed capital budget and program with staff from the Office of Management and Budget and departmental representatives.
- The County Council is required to hold two public hearings on the approved operating budget and capital budget.
- The County Council, sitting as the Committee of the Whole, completes its review of the capital budget and program by the middle of May. The County Council must adopt the annual budget and appropriations ordinance before June 1st. The adopted ordinance is submitted to the County Executive for signature.
- The approved capital budget takes effect on July 1st, the first day of the new fiscal year.

BUDGET AMENDMENT PROCESS

An agency may transfer its own funds internally from one character (spending category) to another with the approval of the County Executive. There is a \$250,000 threshold for County Council approval on such agency transfers. Budget amounts cannot be transferred from one agency to another except by County Council Legislative Act (generally a resolution) upon the recommendation of the County Executive.

Grant funds, which were not included in the adopted budget, can be added to agency budgets by County

Council resolution. Any other supplementary appropriations that are needed require the recommendation of the County Executive and the adoption of a Council bill, which requires the Council to hold a public hearing on the proposal. Amendments to the total appropriation of the capital budget beyond the approved amount may be made by a two-thirds affirmative vote on a Council bill.

The County Council can adjust revenue estimates by an increase or decrease of no more than 1.0%.

RELATIONSHIP BETWEEN THE CAPITAL AND OPERATING BUDGETS

The capital and operating budgets affect each other in a number of ways. The amount of debt that can be supported by the operating budget helps determine the value of the bonds that can be sold in any given fiscal year. Operating budget resources as governed by the County's revenue and by its budget stability and debt management policies, determines the level and composition of the County's capital budget. The County's debt policy contains guidelines to help the County stay within a sound fiscal framework despite year-to-year variations in the amount of resources available for debt service.

Capital budget decisions affect the operating budget in several ways. First and foremost is the amount of operating budget revenue that must be used to provide for debt service payments on any general obligation bonds sold to fund capital projects. A key element of the County's debt management policy is to restrict General Fund debt service to 8.0% or less of the County's total General Fund Operating Budget to ensure that debt service payments will not overburden operating resources. The County will continue to be well within these guidelines in the coming fiscal year.

A second potential impact of the capital budget on the operating budget is the possible appropriation of General Fund revenues for transfer to the capital fund. Although the majority of capital projects are funded through the sale of general obligation bonds, the County can fund a

capital project from general fund operating revenues, generally using the County's fund balance.

The third impact the capital budget has on the operating budget is the operating and maintenance costs associated with completed facilities. The greatest operating impacts occur with a new facility, such as the opening of a new branch library. In such instances, costs relating to new professional staff, new maintenance and support staff and additional operating and utility expenses must all be included in the operating budget.

Other types of capital projects may have a relatively small impact on the operating budget. Renovations rarely increase operating costs much, if at all. Road, storm drainage and other infrastructure projects do not normally result in the need for additional costs. However, when such projects reach a critical mass, additional maintenance staff is needed and at some point in the future, resurfacing and other expensive maintenance activities will be required.

Capital expenditures can also have positive impacts on the operating budget. For instance, infrastructure maintenance funded through the capital budget can result in substantial operating budget savings. An example is the resurfacing of roads using capital budget funds which usually reduces the need for temporary repairs of potholes and other maintenance funded from the operating budget. Likewise, the renovation of an old facility will usually result in lower maintenance or operating costs for that facility.

Strategic and Fiscal Policies

This Section includes **STRATEGIC POLICIES** and **FISCAL POLICIES**. Both are critical to the Government's operations to achieve efficient and effective service deliveries while maintaining a strong fiscal stewardship.

Strategic Policies	21
Fiscal and Financial Policies	27

STRATEGIC POLICIES

The County Government Vision and Strategic Plan

The County Executive has established a vision entitled *Grow Prince George's Pride*, which, together with a mission statement and a set of principles, guides the County Government's services to its residents, businesses and visitors. To help achieve the vision, six key principles and seven priority areas have been identified. Each of these priority areas are supported by multiple county agencies.

Vision – Grow Prince George's Pride

- To attract and retain the most experienced workforce who will use Innovative technology to provide efficient, effective services to our citizens. We will collaborate with key stakeholders to develop data-based Solutions that use best-practices to address complex challenges within the county and the region, ensuring that we have a world-class education system, safe communities and a robust economy that creates jobs and opportunities for all and increases the commercial tax base to ensure we can provide the services our residents deserve.

Mission

- Through internal and external partnerships and collaboration, enhance government services to ensure that we are meeting the needs of our citizens, while addressing key areas critical to the long-term success of our county including education reform, crime reduction, robust economic growth that provides jobs and revenue, redevelopment of our inner beltway communities and beautification of our public and green spaces, all of which will help Grow Prince George's Pride.

Principles

- Transparent government that is accountable to those we serve.
- Improve/enhance technology within the government to ensure that services provided to constituents are efficient and effective.

- Education reform that puts the focus back on children, teachers and families to ensure that our learning environments, in and out of the classroom, are conducive to meeting the educational needs of our children.
- Building a robust economy that creates jobs, attracts services that our county needs and increases the commercial tax base, allowing the government to no longer balance our budget on the backs of those we serve.
- Focusing on infrastructure investments such as road improvements, revitalization of inner beltway communities and development around our Metro stations that provides more opportunities for our citizens to live and work here, as well as travel within the county and not just in and out of it.
- Investing in people by providing better access to affordable, preventative healthcare, educating citizens on principles of healthy living and providing more options for treatment of addictions and mental health challenges.

Priorities

1. Education
2. Crime Reduction/Safe Neighborhoods
3. Economic Development
4. Quality of Life and Environment
5. Transportation and Infrastructure
6. Youth Development
7. Proficient and Transparent Government

Agency Plans

Agency plans define: (1) how the agency aligns with, and will work on, accomplishing the countywide vision and (2) the agency's intended impact on customers. To accomplish this, each agency has included in its section of this book its mission, core services, goals, objectives and strategy statements. The Strategic Focus was added in FY 2013 to indicate short-term priorities of each

agency based on the organization's overall strategic priorities.

Performance Measures

Performance measures are provided for each objective to illustrate a quantitative picture of the services delivered to customers and their impact. This information is important to evaluate the current status and possible improvements to carry out the countywide vision and agency plans. To accomplish this, performance measures indicate each objective's resources, tasks, services, production, efficiency, quality and impact. Five categories of performance measures provide this information: input (resources), output (workload, demand and production), efficiency (how well resources are utilized given the output), quality (accuracy, timeliness, and customer service) and outcome (impact).

Performance Budgeting

In the countywide strategic plan, agency plans, and performance measures provide a clear strategic direction and a comprehensive quantitative picture of the services the County delivers to our customers. Performance-informed budgeting uses this information to justify and evaluate the allocation of resources and seeks to better match funding with the strategic focus and maximize the utility of limited resources. As a result, the allocation of resources can better facilitate the agency's ability to meet its plan and the countywide vision and its ability to positively impact its customers.

Budget Prioritization

The budget development process requires prioritizing services and programs to ensure limited resources are dedicated to meeting the most important needs of the County. Agencies identify and prioritize each of their services and programs to facilitate decision making. A vetting process occurs first with the Office of Management and Budget and then with the County's leadership team. A collaborative decision-making process takes place when all priorities are considered in the context of current conditions, data trends, emerging priorities and past funding decisions. It is through broad, countywide prioritization of services by leadership, combined with the budget priorities established by each

agency, can the resources be appropriately allocated, and all service areas be better served.

On-going Improvement of the Performance Management System

Performance Management is utilized as a tool to facilitate decision making and improve service delivery. The Performance Management System is a comprehensive integrated system, including development of the strategic plan, execution of the plan, constant monitoring and feedbacks, on-going training and constant improvement.

Major elements include:

- Development of organization vision, priorities and goals
- Development of agency mission, goals, priorities, strategies and performance measures
- Development of an annual budget supporting agency strategic plan
- Development of a centralized data warehouse for automatic data collection and analysis for all agency indicators;
- Monthly reporting – tracking, analyzing, recommending and communicating
- CountyStat sessions focusing on priority objectives
- Management studies
- On-going training and constant improvement

Major FY 2019 achievements include:

- Enhancing transparency by increasing the number of data sets available through the Open Data Portal;
- Analysis of 311/County Click data to align services with incident location for more efficient service delivery;
- Bi-weekly reports of top customer service requests (CSR);
- Providing training to agencies so they can perform geographic analysis of their service delivery;
- Increased emphasis on strategic planning and performance budgeting in the annual budget development process;

- Update of all data sets on the data web site; and
- Continued deployment of an integrated business process system.

In FY 2020, strategic focuses will include:

- Continued Countywide data collection and analysis;
- Updated analysis of Countywide services;
- Thorough analysis of workflow service level agreements with recommended changes to those agreements;
- Continued implementation of CountyStat sessions;
- Migrate performance data for all agencies to online platform through DataPrinceGeorge's;
- Training and management studies;
- Continued increase of data sets made available on the Open Data Portal;
- Continued deployment of an integrated business process system, provide agencies with performance dashboards; and
- Introduction of economic development data to the Open Data Portal.

Funding by Priority Area in Support of Vision and Goals

The County's budget is a plan to allocate and spend funds in support of achieving the Government's strategic priorities. Each major area of the countywide vision is listed below along with the aligned budget in FY 2020.

1 – Education

The FY 2020 approved budget continues to support our goal of excellent education. The FY 2020 budget includes \$2.18 billion in funding for the Board of Education, an increase of \$135.4 million or 6.6% over the FY 2019 budget. Funding for the Board constitutes 59.8% of all General Fund spending in the FY 2020 budget. The County's contribution represents an increase of \$22.9 million over FY 2019 (from \$763.6 million to \$786.5 million) and exceeds the Maintenance of Effort requirement. The approved budget supports the allocation of student-based budgeting resources at the school level and maintaining and enhancing effective programs. Those programs include language immersion

programs and international high schools, continued expansion of universal pre-kindergarten, P-Tech Schools, Arts Integration programs, Community Schools, teacher peer assistance and review supports and a Teacher Academy Middle College for students aspiring to become educators. It also supports the mandatory cost of doing business including negotiated employee compensation, benefit commitments and charter school expansion, equipment purchases and an independent graduation audit.

The County will continue to support the William Wirt Middle School Demolition and Replacement effort. It will also make significant investments in the construction of Cherokee Lane ES as well as New Glenridge Area MS #2. Additionally, the County is supporting the Board of Education's new project, Healthy Schools, a staged renovation that addresses significant building modernizations including complex systemic efforts and building improvements. \$1.8 million in PAYGO funds from a portion of the video lottery terminal (VLT) funds are dedicated for repairs, ceiling tile asbestos abatement and replacement, underground storage tank removal and A/C upgrades at various schools in District 8.

In addition, the FY 2020 approved operating budget includes \$124.7 million for the Community College, a 5.8% increase over the FY 2019 budget. The approved budget supports the Promise Scholarship which provides free tuition for certain graduates of PGCCPS and County residents, one-time academic audiovisual infrastructure and technology upgrade, anticipated salary requirements for employees, creation of several new positions, planning for additional offsite locations and funding needed for new programs and buildings that have come online. In addition, the CIP budget continues construction related to Marlboro Hall renovations and planning for the Largo Student Center Renovations. Queen Anne Academic Center will be complete in 2020 and the Lanham Hall Renovations should closeout in late 2019.

The approved FY 2020 operating budget for the Memorial Library System is \$32.2 million, an increase of 6.7% above the FY 2019 budget. The approved budget provides funding for the Books from Birth Program that provides outreach to promote reading at an early age,

circulation materials, salary increases and filling vacant positions. The FY 2020 CIP funds will support the continued construction of the Hyattsville and construction will begin for Surratts-Clinton Branch libraries and various improvement projects. The design and planning phase will continue for the Bladensburg Library replacement.

2 – Crime Reduction/Safe Neighborhoods

The County makes a significant investment in FY 2020 to the public safety and court sectors to support various crime reduction initiatives with approved funding for these agencies increased by \$39.4 million, or 5.2% from the FY 2019 level. Funding to the Police Department supports five recruit classes will add 100 new officers to offset attrition. In addition, the approved budget allocates \$1.2 million (\$23.4 million to \$24.6 million) in additional overtime and holiday premium pay to support crime reduction initiatives such as stationary posting at the Police Department and fully funds anticipated fringe benefit increases.

The approved FY 2020 budget for the Fire/EMS Department funds two classes to replace attrition and increase the authorized sworn count by four net positions, \$15.5 million in overtime to support fire protection and emergency services and also increases investments to continue purchasing a second set of Personal Protective Equipment (turnout gear) for 300 more volunteer firefighters as well as support for the daily operations of the volunteer fire commission. The Office of Homeland Security receives further funding to support body worn camera storage costs for the County's public safety agencies, continued maintenance costs for the Records Management System and Motorola contracts, and to maintain all emergency dispatcher positions to support emergency responses.

The Department of Corrections' approved budget funds 60 recruits and all sworn and civilian vacancies, \$525,000 to replace and upgrade security and camera systems and \$8,000,000 for overtime.

The Office of the Sheriff's approved FY 2020 budget supports three new deputy sheriffs for added court security and continued new equipment purchases to support court security needs. The FY 2020 approved

budget for the Circuit Court supports funding for two additional administrative support positions to operate a new courthouse security monitoring center. Funding for the Orphans' Court supports one additional staff person to continue operations that would otherwise be curtailed due to the loss of grant funds. The Office of the State's Attorney's receives funding to support mandatory salary requirements, and additional funds for translation services.

The six-year CIP budget includes FY 2020 funding for: the continued design of the Forensic Lab, completion of the Training/Administrative Headquarters, continued improvement and rehabilitation of various Police Stations, continued construction of the new Hyattsville Fire/EMS station, a new joint public safety facility at the National Harbor, continued planning for the new Oxon Hill Fire/EMS station, construction for the new Shady Glen Fire/EMS Station, continued construction on the correctional center medical unit and detention housing units, continued construction for the Regional Health and Human Services Center, and continued renovations and security improvements of various Court facilities.

3 – Economic Development

The success of our County will be measured by the government's ability to grow the local economy. In 2012, the County launched the Economic Development Incentive (EDI) fund with an investment of \$50 million in grants and loans to attract and retain businesses. To date, the County has awarded \$36.5 million in EDI funding for 46 projects. This investment is estimated to have created approximately 7,000 County jobs and retained 5,138 County jobs. So far, EDI funding has leveraged over \$1.1 Billion in private investments and State economic development funds in the County cumulatively. The FY 2020 approved budget includes \$9 million from this fund to continue investing in the economy.

The County will continue its efforts to grow the residential, commercial and industrial construction economy by creating efficiencies in the permitting and inspections processes. The FY 2020 approved budget includes funding for 18 additional staff for the Department of Permitting Inspection and Enforcement to

manage the Cell tower development, short term rental programs and improve the quality of commercial building inspections.

The approved budget also supports the Department of Housing and Community Development and the Redevelopment Authority's efforts to focus on expanding access to a broad range of quality housing, promoting and increasing the supply of affordable housing, and enabling families to become self-sufficient. In support of that, the FY 2020 approved budget contains \$2.6 million from the Housing Investment Trust Fund for two programs - Down Payment and Closing Assistance and the Workforce Housing Gap Financing Program. Additionally, the approved budget funds the Affirmatively Furthering Fair Housing study, an increase in the County contribution to the Redevelopment Authority and continued operating support for the comprehensive housing strategy plan. An additional \$2.0 million will be transferred to the Redevelopment Authority's capital budget to support the continued redevelopment of the Suitland area.

4 – Quality of Life and Environment

In FY 2020, the County continues its investment into various environmental programs to improve the quality of life and support Federal and State mandates. The approved FY 2020 funding for the Local Watershed Protection and Restoration Enterprise Fund decreases by \$28.2 million or 63.9% under the FY 2019 budget and supports various operating expenses needed to meet Federal and State water quality mandates to improve the health of the Chesapeake Bay. The County also continues its investment in the Stormwater Management District Enterprise Fund in FY 2020 with an increase of \$6.2 million or 10.8% over the FY 2019 budget for stormwater management programs. The CIP includes funding for the Clean Water Partnership.

The Solid Waste Management Enterprise Fund increases by \$3.8 million or 3.7% over the FY 2019 budget. The budget supports recycling, composting, and county beautification efforts. The CIP continues to support operational and facility improvements and repairs, closure and post-closure requirements for Brown Station Road and Sandy Hill landfills and continued design for

upgrades and modifications to the existing Leachate Pretreatment Facility as required by the regulatory arm of WSSC.

The FY 2020 approved budget also includes General Funding for mandated salary requirements for staff, additional recoveries from the Solid Waste and Stormwater Management Enterprise Funds due to increase compensation, fringe benefit and operating costs and funding to enhance veterinary services and improve maintenance of the Animal Services Facility.

The FY 2020 approved budget continues to include \$9 million for the Dimensions Health System, including resources for debt service payments for refunded debt. Joint efforts on behalf of the State and the County will ensure financial stability of the system, and plan for the new Regional Medical Center. The six-year CIP includes \$208 million for this new state-of-the-art Regional Medical Center in Largo, constructed as a part of a strategy to transform the County's healthcare system into an efficient, effective and financially viable healthcare delivery system. This will improve the health of residents of Prince George's County and the Southern Maryland region. Planning and construction will continue for the creation of a headquarters building that will co-locate the administrative offices of the Health Department, the Department of Family Services and the Department of Social Services (HHS). The HHS Building will serve as a centralized focal point for the delivery of services to older adults, persons with disabilities, and family caregivers.

In this area, the health and human service agencies continue to restructure their service delivery and administrative structures to correctly align staff with functions and utilize grant funding. These efforts have ensured that there will be no diminution of social services, particularly to our most vulnerable and at-risk populations.

The approved FY 2020 budget for the Department of Family Services supports the Dementia Friendly Initiative to enhance public awareness, phase II and III of the feasibility study for the Domestic Violence shelter capacity and goods and services for the Veterans' Affairs Office. The staffing complement increases by one

position to support the Office of the Director. The department's funding will also support the Family Matters newsletter to announce educational trainings and important resources to help families with daily challenges. Funding continues to support the Disability Training Apprenticeship, Options Counseling, Senior Environmental Assistance and Domestic Violence Human Trafficking programs.

Additional changes in the Health Department reflect mandatory salary requirements for county, state and state special pay staffing. Additional resources in the Health Department support funding for critical departmental technology needs and continuation of the Healthcare Alliance Program to provide care management solutions that help healthcare stakeholders throughout the County and maintaining immigrant community health nurses that would otherwise be lost due to a decline in grant funding, continued support for inspection efforts related to new food establishments including truck hubs and special event inspections.

The Department of Social Services funding will support the Transforming Neighborhood Initiative (TNI @ School) at PGCPs schools expansion to additional sites in Districts 4 and 9. The expansion will include two additional positions to serve as Community Resource Advocates, wireless telephones, office supplies and operating contracts. This expansion targets at-risk youth based on needs related to attendance, academic performance and a school progress index. In FY 2020, lease cost for the Shepherds Cove, Promise Place, Homeless Youth Services and Hypothermia shelters are realigned to building leases. Funding continues to support the Child Advocacy Center, Maryland Money Market Double Value Coupon, Supplemental Nutrition Assistance (SNAP) to Health Program, Emergency Homelessness and the Child Protection Education Unit.

Through agency appropriations and the discretionary grant programs, the County Government will continue its services to support the elderly, at-risk youth, those with no or substandard health insurance, and many others in need. Additionally, the CIP contains funds for construction of the Prince George's Homeless Shelter to begin in FY 2020.

Finally, the County will continue to provide \$3.5 million in support to the County developmental disability administration (DDA) service providers. Funding for this effort is included in Non-Departmental – Grants and Transfer Payments.

5 – Transportation and Infrastructure

The approved budget includes funding for the Department of Public Works and Transportation to provide for the replacement of fixed route buses and increased support for the operating contract for TheBus; continuation of cash match contributions required for grant-funded programs such as Maryland Bikeways, Transportation Alternatives Program (TAP) and Statewide Special Transportation Assistance Program (SSTAP) as well as tree maintenance and snow and ice removal requirements. Additionally, in FY 2020, \$3.4 million funds from a portion of the video lottery terminal (VLT) funds are dedicated for the maintenance and upgrade of MD 210.

6 – Youth Development

In FY 2020 the approved increased support for the Summer Youth Enrichment Program (SYEP) will enhance the program capacity through County, public and private partnerships. Over 6,000 summer jobs for youth ages 14-22 will be created and an expanded job readiness program largely run by Prince George's Community College will enhance the work environment experience for over 2000 young people.

7 – Proficient and Transparent Government

General government agencies as a group experience a \$10.0 million increase in funding (outside of Internal Service Funds) primarily due to, an increase in the transfer from the General Fund to the Information Technology Internal Service Fund to provide resources for additional IT systems support and critical switch replacement; additional staffing in the Legislative Branch to reflect two new at-large Council Members and their direct support staff, funding for previously unfunded vacant positions to support sufficient funding for staffing in the Office of the County Executive to support the transition of the new administration and improvement in the HR system. The approved budget supports the following initiatives:

- Continuation of the 3-1-1 Call Center, customer service request system to better track all service requests and inform the service delivery process.
- Continued implementation of CountyStat sessions to enhance data-informed, evidence-based decision making.
- Continued support for staffing and software in the Contract Compliance Unit in the Office of the Director in the Office of Central Services.
- Funding for the expansion and transition of the TNI program in to a new Countywide role.
- Continued implementation of the Enterprise Resource Planning (ERP) project to enhance efficiency across functional areas.
- Additional funds for to address a building maintenance backlog.
- Continued maintenance needs (positions and contracts) associated with the County's acquisition of new facilities.
- An additional position to address the larger legislative load in the Office of Law.

FISCAL AND FINANCIAL POLICIES

The financial integrity of the County government is of utmost importance. The financial policies are a key element to maintaining this integrity. These financial management policies are designed to ensure the fiscal stability, provide long-term sustainability, and guide the development and administration of the annual operating and capital budgets, as well as the debt program.

The objectives of these fiscal policies are:

1. Fund stable and sustainable public services to citizens and ensure the County's fiscal integrity is maintained.
2. Enhance the policy-making ability of the County Executive and County Council by providing accurate, reliable and timely information about County operations to guide important decisions which have significant fiscal impact.
3. Set forth operational principles that achieve a structurally balanced budget and maintain the County's AAA bond rating, while minimizing the cost of funding core government services and financial risks.
4. Ensure the appropriate use of all County funds through a sound financial system and strong internal controls.
5. Employ revenue policies that diversify revenue sources, and expenditure policies that distribute the cost of government services fairly, provide adequate funds to operate desired programs and services, and

make effective use of all applicable and appropriate sources of funding.

To meet these objectives, the County's policies are divided into seven general categories. These categories include: 1) Financial Planning Policies, 2) Revenue Policies, 3) Budget Management Policies, 4) Fund Balance Policies, 5) Debt Management Policies, 6) Cash Management/Investment Policies and 7) Financial Reporting Policies.

1. Financial Planning Policies

KEEP THE COUNTY IN A STRONG FINANCIAL CONDITION

The County will continue to maintain sound cash and financial management. Several approaches and models are employed to guide the County in this process. These models assist in revealing possible structural imbalances and provide an opportunity to take corrective actions. As a result, the County can further ensure the efficient use of public funds over the long term.

One approach to accomplish this is achieving and maintaining a balanced budget for all funds. A balanced budget means the total money the government receives in one year, including other financing sources such as transfers in and use of fund balances, is equal to the amount it spends on goods, services and debt payments that year. In addition, the County follows a variety of policies to maintain a healthy balance sheet and to maximize cash management strategies. In balancing the budget, the County considers the nature of the revenues

(sustainable, one-time, program specific, etc.) and the anticipated spending needs of the program or activity in the out-years.

LONG-RANGE FINANCIAL PLANNING

The County implements its long-range financial planning policies using two methods – (1) the legislative approval of its six-year capital improvement program (CIP) budget and (2) internal financial forecasting and modeling. These practices are essential to plan for potential liabilities early and allocate resources accordingly. This ensures that County policies and/or decisions do not lead to unexpected financial burdens and measures the fiscal impact of present day decisions on long-term outcomes. The County plans to strengthen its multi-year fiscal planning in FY 2020 to maintain its long-term financial sustainability.

1. Capital Improvement Program

The County develops and adopts a six-year CIP each year. This plan is approved by the County Council through the annual budget adoption process.

2. Internal Financial Forecasting and Modeling

Various forecasting and debt models are used during the County's planning process. These models include six-year revenue, expenditure, and fund balance projections for the general fund, and 30-year debt affordability models. These models are typically updated twice a year and as needed. They take into consideration several critical factors, including national and local economic outlook data, anticipated changes in federal, State and local laws and policies, and long-term governmental obligations. Assumptions include anticipated cost of living and merit increases for employees, maintaining adequate staffing levels across the government, rising health care expenses for active and retired employees, capital spending, risk management, pension and other long-term debt obligations.

INTERNAL SERVICE AND ENTERPRISE FUNDS

The goal for internal service and enterprise funds is to provide certain services at rates that ensure self-sufficiency. An annual review of all programs that

operate on an internal and enterprise fund basis is prepared to ensure charges are not burdensome to the public or users and revenues continue in a self-supporting nature.

2. Revenue Policies

DIVERSIFY REVENUES

The County strives to broaden revenue bases and seek alternative revenues to fund programs and services. This mitigates our vulnerability to reductions in programs and services due to economic downturns and decreases our dependence on general taxes for government operations. This policy has become more important in recent years as the State continues to shift costs to local governments.

It is important to note that the County's ability to raise taxes is limited by a 1978 amendment to Section 817, Article VIII of the Prince George's County Charter. The amendment referred to as Tax Reform Initiative by Marylanders (TRIM) limits the County's ability to raise the property tax rate. However, the County is authorized to increase property tax rates based on Chapter 6 of the 2012 Laws of Maryland (Senate Bill 848). This law allows the County's real and personal property tax rates to be set higher than the rate authorized under the County's charter. The bill requires that any additional revenue generated because of the higher property tax rate is for the sole purpose of funding the approved budget of the local school system. In FY 2016, the real property tax rate was increased \$0.04 to \$1.00 per \$100 of assessable value. Additionally, the personal property tax rate rose \$0.10 to \$2.50 per \$100 of assessable value. All additional revenues generated from the tax rate increases are dedicated to the Board of Education. The increased property tax rates remain in FY 2020.

Due to the restriction of raising property tax rates only for education, it is essential for the County to seek other revenue sources and maintain an adequate level of fund balance to guard against financial uncertainties and risks.

USE CONSERVATIVE ASSUMPTIONS IN FORECASTING REVENUE GROWTH

The fiscal integrity of a government is heavily dependent on the extent to which actual revenues meet or exceed

expenditures. It is, therefore, essential that conservative assumptions be used in forecasting revenues. During economic downturns, conservative revenue forecasts are particularly important because the slowdown in one sector of the economy can extend to other sectors, and in those circumstances, the County could experience a broader decline in revenues.

RELY ON CONTINUING REVENUE SOURCES

Over the long term, a local government's fiscal health is greatly dependent on its ability to pay for current expenses with current revenues. Recurring expenditures should be funded from a stable stream of income, such as taxes, service charges and intergovernmental revenues, with little or no reliance on one-time sources. Non-recurring resources are allocated primarily to non-recurring expenditure items to ensure financial stability.

REVIEW USER FEES AND GRANT FUNDS

The County completes an annual review of all user fees and charges to determine the extent to which the full cost of services is being recovered. The approval of changes to existing fees and new fees are approved as part of the annual budget process.

Grant funds are utilized to leverage County funds to supplement current programs and services. Inconsistent and/or fluctuating grants are not to be used to fund ongoing programs. Programs financed with grant funds are primarily budgeted in Special Revenue funds. Programs are adjusted to reflect the level of funding available.

ASSESS THE APPROPRIATENESS OF GRANT-FUNDED PROGRAMS

Grant programs are often seen as ways to implement programs that are fully or mostly paid by other entities, usually the State or federal governments. However, some grant programs have limited life spans that require the County to pay for the full cost in subsequent years. The County will continue to implement only those grant-supported programs that balance important public services without unnecessary or unsustainable commitments of County funds in future years.

3. Budget Management Policies

MAINTAIN PERIODIC FINANCIAL REPORTING AND MONITORING

Financial reports in different formats are generated and systematically reviewed each month. Revenue collections and agency spending are monitored, and projections are updated on a regular basis. The County also closely monitors and analyzes changes in the national and local economies and in federal, State and local laws to take preventative measures in a timely manner against negative impacts. Projections and analytical reports are prepared periodically to facilitate management decisions. Particularly during challenging economic conditions and amid fiscal constraints, such periodic reporting and monitoring mechanisms are extremely important for maintaining the fiscal health of the County and allows the government to take needed fiscal actions in a timely manner.

MONITOR FRINGE BENEFIT COSTS

County fringe benefit costs have been increasing, especially in the categories of pension and health insurance. As part of the effort to curtail health insurance costs, the County implemented mandatory prescription drug mail order and adjusted employee co-payments for generic prescription drugs in 2008. Additionally, several steps have been made to address growing pension costs over recent years, including increasing employee contribution rates and vesting timeframe, modifying the retirement eligibility and establishing benefit caps. Additional measures will be explored in future collective bargaining negotiations.

Prudent fiscal management requires awareness of the forces effecting changes in the pension funds so that current and future liabilities can be met. The County strives to maintain a balance between providing quality healthcare benefits while also considering measures to control costs and limit future cost escalation.

CONTINUE RISK MANAGEMENT FUNDING

Risk management costs have been increasing in recent years. The County's risk management strategy includes maintaining annual funding at or above the annual payments out of the risk management fund.

BUDGET FOR LONG-TERM LIABILITIES

The County continues to contribute more funding than the annual PAYGO amount to retiree health benefits to meet the Governmental Accounting Standards Board (GASB) requirement and to gradually address the long-term funding of Other Post Employment Benefits (OPEB) liabilities.

4. Fund Balance Policies**MAINTAIN A GENERAL FUND CONTINGENCY RESERVE (COMMITTED RESERVE)**

A Charter amendment adopted by the voters in November 2002 requires that the County maintain a contingency reserve for the General Fund. These funds are to be used as a possible source of funding in the event the County Council enacts emergency appropriations in response to unforeseen events. The reserve requirement is 5% of the General Fund budget. The contingency reserve was \$163.5 million at the end of FY 2018, and is projected to be \$170.9 million in FY 2019, and \$176.8 million in FY 2020.

MAINTAIN A GENERAL FUND OPERATING RESERVE

To ensure a reasonable degree of stability in its programs over the long term, the County must have the budgetary flexibility to deal with events that can create instability such as emergency situations, severe economic fluctuations, or State and federal policy changes. The County policy is to retain an operating reserve equal to at least 2% of the general fund budget in addition to the contingency reserve. This reserve is a continuing and non-lapsing source of un-appropriated funds that can be used to offset the impact of one-time budget emergencies if a plan exists to replenish the reserves. The operating reserve was \$65.4 million at the end of FY 2018 and is projected to be \$68.4 million in FY 2019, and \$70.7 million in FY 2020.

UNASSIGNED FUND BALANCE

The County has an unassigned fund balance created by a combination of effective expenditure controls and higher-than-expected revenues during periods of strong economic growth from the last decade. This amount was \$230.0 million at the end of FY 2018. It is expected to be \$195.5 million in FY 2019 and \$153.7 million in FY 2020.

In recent years, the County mitigated the combined impact of slower than normal growth of revenues due to the economic downturn and ongoing, non-discretionary expenditure needs by prudently using some undesignated fund balance both to provide one-time PAYGO funding for capital projects and to address fiscal challenges.

The fiscal challenge will likely remain in the near future as the moderate revenue recovery continues to not keep up with expenditure growth driven by collective bargaining agreements, fringe benefit cost increases, unfunded State mandates, and service needs. The County is in the process of taking corrective fiscal actions and developing multi-year strategies to protect its fund balance and restore balance between revenues and expenditures.

MAINTAIN FUND BALANCE RESERVES IN OTHER FUNDS

Several important government functions are financed through funds other than the County's general fund, most notably the County's enterprise funds, internal service funds and special revenue funds (these fund types are described more fully in the Budget Guide section of this document). Although these funds are designed to be self-sustaining, they must contend with certain special factors that threaten their financial stability: they are much smaller than the general fund; they support specific, limited services; and they tend to rely on a narrower and less diverse set of revenue sources. For example, the Stormwater Management Enterprise Fund receives the bulk of its monies from an ad valorem property tax, making this fund vulnerable to potential fluctuations in that single revenue source. To minimize fiscal volatility in these funds, the County policy calls for maintaining adequate reserve levels in each fund group, as well as making needed expenditure reductions to restore a structural balance. The County also strives to maintain a positive fund balance in all special revenue funds.

5. Debt Management Policies**MAINTAIN SOUND DEBT MANAGEMENT**

The County is committed to keeping its debt level low despite rising needs for capital projects. Prince George's County debt level remains well below its self-imposed

and statutory limits. Article 25A of the Annotated Code of Maryland states that the aggregate amount of indebtedness outstanding at the time of issuance shall not exceed 6% of the County's assessable base of real property plus 15% of the County's assessable base of personal property. In recent years, the County has successfully kept its net direct debt to assessable value ratio below 2%. Based on the State law, the County's debt limit at the end of FY 2017 was \$5.7 billion. The County's outstanding debt was \$898.0 million, leaving a legal debt margin of \$4.8 billion.

While the current debt level is well below the statutory ceiling, the County adopts a more restrictive internal policy that requires that the ratio of debt service to County source revenues not exceed 8%. The ratio was 5.1% in FY 2015 and 5.3% in FY 2016. The scheduled use of bond premiums will continue to help mitigate the overall growth of debt services and kept the debt service to County source revenue ratio at 5.5% in FY 2017 and 5.7% in FY 2018. However, debt level needs to be monitored closely in coming years as debt service payments are projected to pick up in the foreseeable future due to anticipated new debt to fund CIP projects and the expiration of one-time resources in out years. The County also follows a strategy of retiring debt rapidly to mitigate debt obligations in future years and refinancing existing debt where applicable to generate savings. The anticipated bond sales in FY 2019 and FY 2020 will be conducted in accordance with the County's debt policies.

In addition, the County has been utilizing alternative resources other than general obligation bond revenue to fund capital projects. It plans to continue to include school surcharge, telecommunications tax and PAYGO capital revenues in its future CIP programs. Budgeting PAYGO funds annually helps lower long-term debt burdens and allows the County to follow best practices recommended by bond rating agencies. The FY 2017 budget included \$8.9 million in PAYGO funds. The FY 2017 approved budget included \$8.9 million in PAYGO funds for the Redevelopment Authority (\$3.65 million), upgrades for MD 210 (\$3.0 million) and for certain Board of Education CIP projects (\$2.25 million). The FY 2018 approved budget included \$6.5 million in PAYGO funds

for the Redevelopment Authority (\$2.0 million), MD 210 (\$2.8 million), Board of Education projects (\$769,600) and DPW&T projects (\$930,000). The FY 2019 approved budget includes \$32.0 million in PAYGO funds for the transfer to the Purple Line (\$20.0 million), Redevelopment Authority (\$6.5 million), Maryland 210 Improvements (\$2.7 million), Board of Education projects (\$1.8 million) and the United States Citizenship and Immigration Services (USCIS) project at Branch Avenue Metro Station (\$1.1 million).

For FY 2020 the approved budget includes \$27.2 million of PAYGO funds for the transfer to the Purple Line (\$20.0 million), Redevelopment Authority (\$2.0 million), Maryland 210 Improvements (\$3.4 million) and Board of Education (\$1.8 million).

6. Cash Management/investment Policies

MAINTAIN SOUND INVESTMENT MANGEMENT POLICY

The County Council adopted its investment policy in September 1995 (CR-52-1995). The local policy was subsequently amended in September 1998 and February 2006 due to changes in the Maryland State law.

The policy applies to the investment of all unexpended or surplus funds of the County. These funds are accounted for in the County's Comprehensive Annual Financial Report and include the general fund, special revenue funds, capital project funds, enterprise funds, debt service funds, internal service funds, trust and agency funds. The policy does not cover the investment activities of pension funds. The funds are administered by separate trustees.

The primary objectives for the management of County funds are to (a) protect investment principal in the overall portfolio, (b) ensure sufficient liquidity to meet all cash flow requirements which might be reasonably anticipated and (c) maximize investment return consistent with risk limitations and prudent investment policies.

These objectives are met by implementing the following policies:

1. The County's investment officials shall use the "prudent person" standard in the context of

managing an overall portfolio, considering the probable safety of their capital as well as the probable income to be derived.

2. The investment officials involved in the investment process will refrain from personal business activity that could conflict with the proper execution of the investment program or which could impair their ability to make impartial investment decisions.
3. The County will diversify its investments by security type and institution. With the exception of U.S. Treasury securities, authorized pools and money market funds, no more than 50% of the County's total investment portfolio will be invested in a single security type or with a single financial institution.
4. To the extent possible, the County will attempt to match investments with anticipated cash flow requirements. The County will not directly invest in securities maturing more than one year from the date of purchase, except for the investment of bond proceeds which may be invested up to three years.
5. Regarding suitable investments, the County's investments will conform without exception to Article 95, Section 22 and Section 6-222 of the State Finance and Procurement Article of the Annotated Code of Maryland.
6. The County will maintain a system of adequate internal controls to be compliant with the investment program policy and procedures.
7. The County will hold periodic investment strategy meetings with officials and document the resulting investment strategy approved to meet the policy.

7. Financial Reporting Policies

The County's accounting and financial reporting systems will be maintained in conformance with all State and federal laws, generally accepted accounting principles (GAAP) and standards of the GASB and the Government Finance Officers Association (GFOA). Each year, an independent accounting firm performs an annual audit

and issues an audit opinion that is included in the County's published Comprehensive Annual Financial Report (CAFR). The County aims to achieve an unqualified audit opinion, meaning that the financial records and statement are fairly and appropriately presented. The County Government's FY 2018 CAFR received an unqualified audit opinion.

The County's CAFR is submitted to the GFOA Certification of Achievement in Excellence in Financial Reporting Program annually. The financial report should be in conformity with finance related legal and contractual provisions, disclose thoroughness and detail sufficiency, and minimize ambiguities and potentials for misleading inferences. It is important to note that the County has been participating in GFOA's Certification of Achievement in Excellence in Financial Reporting Program and Distinguished Budget Presentation programs for over 20 years.

The County's budget is submitted to GFOA Distinguished Budget Presentation Program annually. The budget should satisfy criteria as a financial and programming policy document, as a comprehensive financial plan, as an operation's guide for all organizational units, and as a communication device for all significant budgetary issues, trends and resource choices. The County's budget has received the GFOA's Distinguished Budget Presentation Award for many years. Moreover, its FY 2015 budget received a special recognition from GFOA for its performance measures, making the County the only government in Maryland and in DC metropolitan areas that received this special recognition that year.

Financial systems will maintain and enhance internal controls to monitor revenues, expenditures and program performance on an ongoing basis. In FY 2020, bimonthly financial reports will continue to be provided to elected officials and senior management with the implementation of the new ERP system to help make immediate budget and policy adjustments where needed.

Budget Overview

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BUDGET AT A GLANCE

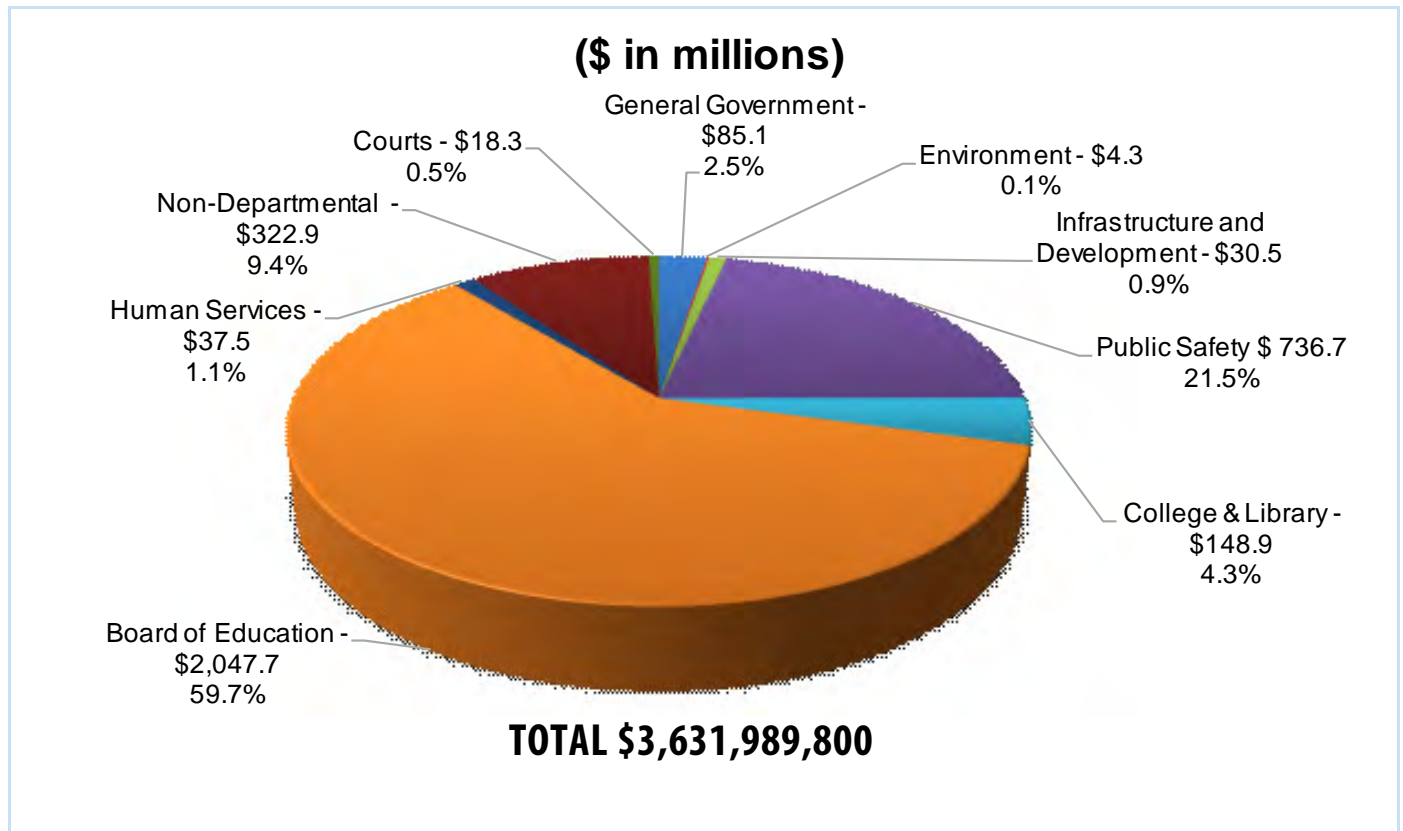
ALL FUNDS SUMMARY

	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 ESTIMATE	FY 2020 APPROVED	CHANGE FY19 - FY20
REVENUES					
General Fund	\$ 3,253,966,276	\$ 3,431,966,100	\$ 3,418,384,700	\$ 3,631,989,800	5.8%
Internal Service Funds	40,571,671	47,189,400	47,179,800	53,111,400	12.5%
Enterprise Funds	169,773,358	219,257,200	165,573,000	201,813,900	-8.0%
Special Revenue Funds	167,924,074	202,256,900	197,375,900	215,146,800	6.4%
Grant Program Funds	173,878,224	201,850,500	208,636,500	234,439,600	16.1%
TOTAL	\$ 3,806,113,603	\$ 4,102,520,100	\$ 4,037,149,900	\$ 4,336,501,500	5.7%
EXPENDITURES					
General Fund	\$ 3,140,982,082	\$ 3,431,966,100	\$ 3,409,207,600	\$ 3,631,989,800	5.8%
Internal Service Funds	40,981,115	47,189,400	46,453,900	53,111,400	12.5%
Enterprise Funds	154,651,307	219,257,200	176,694,900	201,813,900	-8.0%
Special Revenue Funds	160,932,950	202,256,900	193,507,800	215,146,800	6.4%
Grant Program Funds	173,878,224	201,850,500	208,636,500	234,439,600	16.1%
TOTAL	\$ 3,671,425,678	\$ 4,102,520,100	\$ 4,034,500,700	\$ 4,336,501,500	5.7%

EXPENDITURES AT A GLANCE

General Fund Expenditure Overview

- The approved FY 2020 General Fund budget is \$3,631,989,800, which represents an increase of \$200,023,700 or 5.8% over the FY 2019 budget.
- The General Fund will provide funding for 6,437 full-time positions (excluding positions in the Board of Education, Community College, and Library) in Fiscal Year 2020. This is an increase of 78 positions over the FY 2019 budget.



General Government

Office of the County Executive (\$7.5 million)

- Funding increases by \$650,000 or 9.5% over the FY 2019 budget, primarily due to mandated salary requirements including funding for a new Deputy Chief Administrative Officer position.

Legislative Branch (\$23.6 million)

- Funding increases by \$2.8 million or 13.6% over the FY 2019 budget, primarily due to mandated salary requirements including funding for new Council Members and staff, Domestic Violence, Telepharmacy, and Venture Philanthropy Partnership (VPP) initiatives.

Office of Ethics and Accountability (\$864,100)

- Funding increases by \$10,100 or 1.2% over the FY 2019 budget, primarily due to mandated salary requirements, fringe benefits, and an increase in system maintenance and computer replacement costs, offset by reductions in contracts due to the removal of one-time costs.

Personnel Board (\$362,700)

- Funding increases by \$9,600, or 2.7% over the FY 2019 budget, primarily due to mandated salary requirements, an increase in the fringe rate, and an increase in general office supplies to meet operational needs.

Office of Finance (\$4.3 million)

- Funding increases by \$327,600, or 8.2% over the FY 2019 budget, primarily due to mandated salary requirements, fringe benefits, and an increase in operating expenses for printing costs, membership fees, and office automation to support anticipated countywide costs for ERP maintenance and computer refresh.

Citizens Complaint Oversight Panel (\$321,800)

- Funding increases by \$8,700, or 2.8% over the FY 2019 budget, primarily due to mandated salary requirements and fringe benefits.

Office of Community Relations (\$6.7 million)

- Funding increases by \$663,700, or 11.0% over the FY 2019 budget primarily due to mandated salary requirements, fringe benefits costs, resources to support for deportation defense legal services as well as the modernization of the 311 call center system.

People's Zoning Counsel (\$250,000)

- Funding remains unchanged from the FY 2019 level.

Office of Management and Budget (\$3.4 million)

- Funding increases by \$264,800, or 8.5% over the FY 2019 budget due to mandated salary requirements and an increase in the staffing complement due to the transfer of a budget management analyst III position from the Department of Public Works to support the CountyStat program.

Board of License Commissioners (\$1.8 million)

- Funding increases by \$147,400, or 8.9% over the FY 2019 budget, due to mandated salary requirements, fringe benefits and an increase in system maintenance and computer replacement costs, offset by reductions in wireless phone charges and office supplies.

Office of Law (\$4.7 million)

- Funding increases by \$135,800 or 3.0% over the FY 2019 budget, primarily due to funding an Attorney IV position for the Legislative Unit.

Office of Human Resources Management (\$9.6 million)

- Funding increases by \$2.0 million or 26.4% over the FY 2019 budget, primarily due to the increase in operating contracts including the full funding of Concentra contract for pre-employment medical and random drug screening, new and revised public safety contracts for public safety examinations and PensionGold software/license maintenance for Pensions Administration as well as the addition of two new projects- Open Text project and Equal Pay consulting services.

Office of Information Technology (\$1.9 million)

- Funding decreases by \$138,100, or 6.9% under the FY 2019 budget to support the Countywide laptop refresh program.

Board of Elections (\$6.1 million)

- Funding increases by \$340,500, or 5.9% under the FY 2019 budget primarily due to mandated salary requirements, increase in fringe rate, staffing adjustments by adding Election Judges for Same Day Registration Initiative, and an increase in operating expenses for legal fees, a new contract for security staff for election, training additional Election Judges, and printing 3-page ballot due to Same Day Registration Initiative.

Office of Central Services (\$22.8 million)

- Funding increases by \$1.8 million, or 8.5% over the FY 2019 budget, primarily due to mandated salary requirements, building maintenance, facility master plan to address County Buildings spacing allocations, and E-Procurement and consultant cost to digitize the entire procurement process.

Courts**Circuit Court (\$19.4 million)**

- Funding increases by \$1.6 million, or 8.7% over the FY 2019 budget, primarily due to mandated salary requirements, two new positions to support the Court's Video Command Center and information technology switches.

Orphans' Court (\$561,200)

- Funding increases by \$116,200 or 26.1% over the FY 2019 budget due to mandated salary requirements, fringe benefits, desk doorbells and a speaker system. Funding also provide for one new Community Developer and office supplies to support the Alternative Dispute Resolution program.

Public Safety**Office of the State's Attorney (\$20.2 million)**

- Funding increases by \$2.0 million, or 10.9% over the FY 2019 budget, primarily due to mandated salary requirements and related fringe benefit costs, an increase in operating costs for office automation, travel and training. Also, funding for the Teen Court Program, as well as, general and administrative contracts to align with actuals for translation/interpretation services.

Police Department (\$361.9 million)

- Funding increases by \$17.2 million, or 5.0% over the FY 2019 budget, primarily due to mandated salary requirements, overtime expenses, five recruit classes (adding 100 new officers), office automation charges and funded vacancies.

Fire/EMS (\$209.1 million)

- Funding increases by \$9.3 million, or 4.6% over the FY 2019 budget, primarily due to mandated salary requirements, fringe benefit costs, career and volunteer recruitment needs, two recruit classes for a total of 48 recruits, providing turnout gear and uniforms for volunteer firefighters, office automation charges, funding continues for the purchase of smoke detectors for County residents that may be unable to attain them and support fire science cadets to assist with their ability to pass the candidate physical ability (CPAT) testing requirements.

Office of the Sheriff (\$52.9 million)

- Funding increases by \$2.8 million, or 5.7% over the FY 2019 budget, primarily due to mandated salary requirements and three new Deputy Sheriff positions to support courthouse security.

Department of Corrections (\$96.0 million)

- Funding increases by \$6.5 million or 7.2% over the FY 2019 budget due to mandated salary requirements, fringe benefits, shift differential, office automation charges, surveillance cameras and control panels software and hardware for the housing units. Funding also support inmate's food, transportation and medical service operating contracts.

Homeland Security (\$36.1 million)

- Funding increases by \$1.7 million, or 5.0% over the FY 2019 budget primarily due to mandated salary increases, scheduled maintenance costs for Motorola and Records Management System contracts as well as funding for emergency preparedness and education.

Environment**Soil Conservation District (\$0)**

- Funding remains unchanged from the FY 2019 budget level as all expenditures are 100% recoverable. Prior to recoveries, expenditures increase \$99,200 or 6.3% primarily due to mandated salary requirements along with an associated increase in fringe benefit costs and office automation expenditures.

Department of the Environment (\$4.7 million)

- Funding increases by \$345,500 or 8.0% over the FY 2019 budget, primarily due to mandated salary requirements along with an associated increase in fringe benefit spending, as well as an increase in operating expenses due to veterinary services contracts and additional cleaning at the Animal Services Facility.

Human Services**Department of Family Services (\$5.9 million)**

- Funding increases by \$320,100 or 5.7% over the FY 2019 budget primarily to support mandated salary requirements, one Administrative Aide, fringe benefits, goods and services for the Veteran's Affairs Office and the Dementia Awareness operating contract. There is additional funding for the department's newsletter and a reduction in recoverable salaries.

Health Department (\$26.4 million)

- Funding decreases by \$180,100, or 0.7% under the FY 2019 budget, primarily due to anticipated attrition partially offset by mandated salary requirements and prior year salary adjustments. Staffing increased by three new full-time positions necessary to sustain the Tuberculosis Control Program.

Department of Social Services (\$6.0 million)

- Funding increases by \$599,100 or 11.1% over the FY 2019 budget primarily due to mandated salary requirements, fringe benefits, mileage reimbursements and office equipment. Additional funding support two Community Developers, wireless telephones, office supplies and operating contracts for the Transforming Neighborhood Initiative (TNI) @ Schools expansion in Districts 4 and 9.

Infrastructure and Development**Department of Public Works and Transportation (\$15.5 million)**

- Funding decreases by \$252,500, or 1.6% under the FY 2019 budget, primarily due to an increase in recoverable expenses from the Solid Waste Management Enterprise Fund and a decrease in compensation spending. There are

operating spending increases and decreases for procurement and operational services related to TheBus, which only impact the Washington Suburban Transit Commission (WSTC) fund, not the General Fund.

Department of Permitting, Inspections & Enforcement (\$12.1 million)

- Funding increases by \$1.7 million, or 16.3% over the FY 2019 budget, primarily due to mandatory salary requirements, a transfer of 3 positions from the Department of the Environment (DOE) and the addition of 16 positions for the Director's Office (1), Small Wireless Facilities (3), Third Party Review Inspection Program (4), and Short Term Rental program (8). Fringe benefits increased, due primarily to the compensation adjustments. Operating spending has a net increase due primarily to increases in system maintenance and computer replacement costs, contracts, the purchase of noise meters and related staff training and other operating expenses, offset by reductions in oil and gas, printing and the completion of installation and cabling associated with the Permitting and Licensing system. Recoverable expenditures increased from the Solid Waste and Stormwater Enterprise Funds.

Department of Housing and Community Development (\$4.7 million)

- Funding increases by \$370,000, or 8.6% over the FY 2019 budget, primarily due to mandated salary requirements with corresponding fringe benefit increases. In FY 2020, there is also an increase in General and Administrative contracts due to additional funding provided to support the Comprehensive Housing Strategy initiative.

Education and Library

Memorial Library System (\$33.2 million)

- Funding increases by \$2.1 million, or 6.7% over the FY 2019 budget, primarily due to increases in the State Aid, County Contribution and Use of Fund Balance. The County's contribution increases by \$1.7 million or 3.1% and supports \$3.8 million for circulating materials, of which over \$272,300 is earmarked for the Books From Birth Program, maintaining Sunday hours at seven branches, and anticipated salary adjustment requirements for employees based on implementation of the compensation study.

Community College (\$124.7 million)

- Funding increases by \$6.9 million or 5.8% over the FY 2019 budget, primarily due to increases in County Contribution and State Aid. The County's contribution increases by \$1.3 million or 3.1%. Funding supports the College's strategic efforts toward operational efficiency, Student Lifecycle services, and full implementation of the Pathways program. Funding is included for campus-wide technology upgrades and the Promise Scholarship Program which provides free tuition for graduates of County Public Schools and County residents.

Board of Education (\$2.18 billion)

- Funding increases \$135.4 million or 6.6% over the FY 2019 budget, primarily due to a \$22.9 million increase in the County contribution and a \$21.7 million increase in State Aid. The County's contribution totals \$786.5 million, a \$22.9 million or 3.0% increase over the FY 2019 budget and exceeds the Maintenance of Effort requirement. Funding supports various expenditure categories for mandatory costs of doing business including employee compensation negotiated commitments and charter school expansion; health insurance increases; allocation of student-based budgeting resources; class size reduction for K- 3 grades; continued support of universal pre-kindergarten; program continuation of P-Tech Schools, Academy of Health and other academic programs; website content management; and family and community engagement initiatives as well as the reallocation of resources due to anticipated savings derived from salary lapse, reduction in the Food and Nutrition Subsidy, worker's compensation and office restructuring.

Non-Departmental (\$325.5 million)

- Overall, funding increases \$2.6 million or 0.8% over the FY 2019 budget, primarily due to an increase in the transfers to CIP projects, the County's debt service costs, equipment lease and utility costs. Funds are allocated for grants to community organizations and the Prince George's Youth@Work/Summer Youth Enrichment Program.
- Funding includes \$29.3 million for retiree health and life benefits payments to current retirees.
- Funding includes \$8.1 million for the County's economic development agencies - Economic Development Corporation (EDC), Employ Prince George's (previously a division of EDC), Financial Services Corporation and Conference and Visitors Bureau- to assist their efforts in expanding the County's economic base by attracting and retaining businesses and visitors.

Capital Improvement Program

Board of Education

- A/C Upgrades (\$20.1 million in FY 2020) – provides funding to continue air conditioning upgrades.
- Bowie High School Annex (\$23.3 million) – construction projected to be completed.
- Cherokee Lane Elementary School (\$31.4 million) – planning will begin.
- Healthy Schools (\$11.3 million) – staged renovations will begin.
- Major Repairs Lifecycle Replacements (\$61.3 million) – repair and replacement of track surfaces, bleachers, repaving, and a variety of items such as expenses associated with meeting federally-mandated regulations will continue.
- New Glenridge Area Middle School (\$80.2 million) – construction will begin.
- Open Space Pods (\$15.3 million) – purchase/construction will begin.
- Stephen Decatur Middle School (\$12.1 million) – construction will begin.
- Suitland High School Complex (\$218.3 million) – design will continue.
- Tulip Grove Elementary School (\$11.7 million) – construction will continue.
- William Schmidt Education Center (\$32.2 million) – construction will begin.
- William Wirt Middle School Demolition & Replacement (\$80.5 million) – design will continue.
- Systemic Replacements and renovations (\$188.2 million in FY 2020) – contains County and State funding in support for major renovation projects and systemic repairs to in need of repair to structural systems such as roofs, boilers, windows, piping, HVAC and elevators.

Public Safety

- Forensic Lab Renovations (\$29.4 million) – construction will begin to include the consolidation of the DNA/Serology Laboratory, the Drug Analysis Laboratory, the Firearms Examination Unit, and the Regional Automated Fingerprint Identification System.
- National Harbor Public Safety Building (\$1.0 million) – Constructing a new facility to provide improved coordination of public safety services at National Harbor.
- Police Station Renovations (\$600,000 in FY 2020)- improvements and rehabilitation will continue.
- Public Safety Training / Administrative Headquarters (\$19.0 million) – construction projected to be completed.
- Fire Station Renovations (\$3.1 million in FY 2020) – construction for renovations will continue.
- Fire Station Roof (\$600,000 in FY 2020) – construction for renovations will continue.
- Hyattsville Fire/EMS Station (\$13.5 million) – construction will continue.

- Oxon Hill Fire/EMS (\$3.3 million) – construction will begin.
- Public Safety Pier (\$2.4 million) – construction to begin and projected to be completed.
- Shady Glen Fire/EMS Station (\$8.6 million) – construction will continue.
- Water Storage Tanks (\$400,000 in FY 2020) – construction will continue.
- Detention Center Housing Renovations (\$5.6 million in FY 2020) – includes the replacement of bathroom fixtures and cell lighting. Also, modifications will be made for sprinkler system, flooring and plumbing.
- Detention Center Improvements (\$1.1 million in FY 2020) – construction to repair and upgrade the ventilation and air conditioning (HVAC) system and the facility's intercom system will continue.
- Medical Unit Renovation and Expansion Project (\$13.9 million) – construction will continue in the correctional facility.

Courts

- Court School (\$22.9 million) – planning will begin for the project in FY 2020.
- Courthouse Renovations (\$8.1 million in FY 2020) – renovations and security improvements will continue in FY 2020.

Library

- Bladensburg Library Replacement (\$18.1 million) – design of the new branch library will continue to replace the existing facility.
- Hyattsville Branch Library (\$13.1 million) – construction will continue.
- Langley Park Branch (\$21.4 million) – planning and land acquisition will begin.
- Library Renovations (\$3.3 million in FY 2020) – renovating branch libraries will continue. This includes replacing carpet, roofs, HVAC systems, fences, walk-ways, parking lots and public restrooms. Improvements to ensure compliance with the Americans with Disabilities Act (ADA) continue to be a top priority.
- Surratts-Clinton Branch Renovations (\$7.0 million) – construction projected to be completed.

Department of Public Works and Transportation

- Addison Road Intersection (\$500,000) – design will continue.
- Brandywine & MD 223 (\$2.8 million) – construction will begin for intersection improvements at the intersection of Brandywine Road, Old Branch Avenue, Piscataway Road (MD 223) and Woodyard Road (MD 223).
- Brandywine Road Club Priority Projects (\$4.3 million) – Construction on improvements will begin to address traffic congestion and enhance safety at major high volume intersections.
- Bridge Replacement and Rehabilitation (\$19.1 million in FY 2020) – funding will continue to support the replacement and rehabilitation of several bridge projects, including Bridge Rehabilitation Federal Aid (\$2.0 million), Bridge Repair and Replacement (\$3.1 million), Brandywine Road (\$200,000), Chestnut (\$250,000), Governor Bridge Road (\$750,000), Livingston Road (\$550,000), Sunnyside Avenue (\$8.2 million) and Temple Hill Road (\$3.5 million). Funding is also provided for emergency road and bridge repairs (\$500,000).
- Bus Mass Transportation/Metro Access (\$500,000 in FY 2020) – purchase and/or construction will continue.
- Contee Road Extension (\$1.4 million) – construction will be continue for the reconstruction, realignment and extension of Contee Road from US Route 1 to the new Konterra.
- DPW&T Facilities (\$2.9 million) – construction will continue for improvements and rehabilitation of facilities.

- Green Street Improvements Program Projects (\$11.1 million in FY 2020) – design and construction will continue utilizing the “complete street concept” to include environmental and bio-retention facilities, pedestrian and bicyclist safety improvements, landscaping enhancements and street lights.
- Hill Road (\$100,000) – construction will be completed on Hill Road between MD 704 and Lowland Drive.
- In FY 2020, support towards the construction of the MD 210 interchange (\$4.1 million), the Purple Line (\$20.0 million) and other priority projects impacting Prince George’s County.
- Pedestrian Safety Improvements project (\$7.2 million in FY 2020) – design and construction of roadway improvements to enhance pedestrian safety in various high accident locations.
- Planning and Site Acquisition (\$795,000 in FY 2020) – planning will continue for acquiring land for road right-of-ways for future highways.
- South County Road Improvements Project (\$19.7 million) – construction will continue to address traffic congestion and enhance safety at major high volume intersections that have not been improved to accommodate the economic growth in Southern Prince George’s County and surrounding areas.
- Street Lights and Traffic Signals (\$4.2 million in FY 2020) – planning and construction will continue.
- Countywide Road Improvements (\$36.8 million) – programs will continue as related to the Curb and Road Rehabilitation program (\$26.7 million), County Revitalization and Restoration program (\$2.3 million), Developer Contribution Projects program (\$6.0 million) and Permit Bond Default Revolving Fund program (\$1.8 million).
- Street Tree Removal and Replacement (\$1.1 million) – replacement will continue.
- Traffic Congestion Improvements (\$3.5 million) – construction will continue.
- Transportation Enhancements (\$3.1 million in FY 2020) – installation of thermoplastic pavement markings, guardrail and speed humps will continue.
- Virginia Manor Road (\$6.0 million) – construction will continue.

Department of the Environment

- Materials Recycling Facility (\$6.1 million in FY 2020) – construction will continue for repaving work, replacements of process components such as the balers for the paper and plastics that are heading to market.
- Organic Composting Facility (\$2.7 million in FY 2020) – construction to the existing stormwater pond and equipment needs.
- Resource Recovery Park (\$600,000 in FY 2020) – construction will begin, which is the foundation of the County’s Zero Waste Strategic Plan to capture the divertible waste currently going to the Brown Station Road Sanitary Landfill. The prior year Rural Convenience Centers project was combined with this project.
- Brown Station Road and Sandy Hill Landfills (\$13.9 million in FY 2020) – construction will continue for upgrades and modifications to the existing leachate pretreatment facility as required by the regulatory arm of WSSC.

Stormwater Management

- Bear Branch Sub-Watershed (\$875,000 in FY 2020) – stream restoration and water quality projects will continue.
- Clean Water Partnership and MS4/NPDES Programs (\$42.9 million in FY 2020) – includes impervious area restoration, stream restoration and stormwater quality improvements to reduce the pollutant load.
- COE (Corps of Engineers) County Restoration (\$940,000 in FY 2020) – planning and construction of environmental enhancements and flood control facilities will continue.
- Flood Protection and Drainage Improvement (\$18.2 million in FY 2020) – planning and construction of flood protection and drainage relief projects to correct home flooding, alleviate road flooding and correct residential yard drainage facilities will continue.

- Major Reconstruction Program – (\$17.9 million in FY 2020) – construction will continue for major drainage and flood control projects throughout the County.
- MS4/NPDES Compliance and Restoration (\$28.1 million in FY 2020) – planning and construction of countywide restoration of untreated impervious areas to meet MS4/NPDES Permit, Chesapeake Bay and local requirements with water quality/urban retrofit BMPs will continue.
- Stormwater Management Restoration (\$6.3 million in FY 2020) – the County continues to implement federal and State mandates which address various storm water quality improvements including impervious area and stream restoration.

Community College

- College Improvements (\$2.0 million in FY 2020) – college improvements consisting of replacing mechanical, life safety, environmental temperature building controls, roofs, carpet, signage, lighting, roadways/parking lots and upgrades to interior spaces will continue.
- Lanham Hall Renovations (\$8.5 million) – financial closeout completed.
- Largo Student Center (\$64.0 million) – design will begin.
- Queen Anne Academic Center (\$16.0 million) – renovations and addition projected to be completed.
- Renovate Marlboro Hall (\$94.8 million) – construction will begin in FY 2020.

Health

- Health Facilities Renovations (\$572,000 in FY 2020) – of various health facilities will continue. This includes parking lot lights and lot repaving, replace carpets, painting, roof repairs, installing security cameras and bringing the buildings up to current codes with ADA standards.
- Regional Health and Human Services Center (\$31.0 million) – construction will continue for the creation of a headquarters building that will co-locate the administrative offices of the Health Department, the Department of Family Services and the Department of Social Services (HHS). The HHS Building will serve as a centralized focal point for the delivery of services to older adults, persons with disabilities, and family caregivers.

Redevelopment Authority

- Addison RD/Capitol Heights Metro Corridor (\$746,000 in FY 2020) – Land assembly, relocation, and demolition to facilitate Transit Oriented Development (TOD) near two Metro stations.
- County Revitalization (\$1.3 million in FY 2020) – provides funding for small matching grants to county based non-profits and owners of shopping centers for small revitalization projects.
- Glenarden Apartments Redevelopment (\$15.3 million) – Demolition and replacement of a 578 blighted apartment complex on 27 acres in Glenarden to continue. Redevelopment and new housing will consist of 429 new multifamily apartments and homeownership townhomes for seniors and families with a community center, pool and three acres of green space.
- Suitland Manor (\$19.8 million) – Land acquisition, infrastructure design and construction for the Suitland Manor project will continue.

Office of Information Technology

- Enterprise Resource Planning (\$2.5 million in FY 2020) – funding to purchase, develop and implement software to support the automation and modernization of the business process for the County; implementation of the final waves continues in FY 2020.

Other County Facilities

- Collington Athletic Complex (\$19.2 million)- planning and construction will begin for a multi-field sports facility complex in a 76-acre County owned property.
- Prince George’s Homeless Shelter (\$10.0 million) – continuation of construction to replace the 81 bed emergency and transitional shelter.
- Contingency Appropriation Fund (\$10.0 million) – appropriation transfers up to \$250,000 approved by the County Executive for approved projects.
- County Building Renovations (\$6.0 million in FY 2020) – ongoing construction for renovations and repairs to County owned properties.
- Regional Administration Building (\$26.0 million) – renovations will continue. Improvements for FY 2020 included building out of floors one and two.
- Driver Training and Gun Range (\$21.3 million) – construction will continue.

REVENUE SUMMARY

	FY2018 ACTUAL	FY2019 APPROVED	FY2019 ESTIMATE	FY2020 APPROVED	CHANGE FY19 - FY20
TAXES					
Real Property					
General	\$ 743,642,517	\$ 789,597,300	\$ 783,382,600	\$ 818,261,800	3.6%
Board of Education - Tax Increase	34,760,150	36,155,300	36,055,300	37,467,800	3.6%
Subtotal Real Property	\$ 778,402,667	\$ 825,752,600	\$ 819,437,900	\$ 855,729,600	3.6%
Personal Property					
Unincorporated Businesses	\$ 1,379,318	\$ 1,419,900	\$ 1,419,900	\$ 1,493,400	5.2%
Rails and Public Utilities	36,644,067	46,664,800	36,732,700	45,345,400	-2.8%
Incorporated Businesses	41,657,286	36,732,700	46,664,800	39,675,000	8.0%
Board of Education - Tax Increase	3,391,441	3,362,200	3,362,200	3,429,400	2.0%
Subtotal Personal Property	\$ 83,072,112	\$ 88,179,600	\$ 88,179,600	\$ 89,943,200	2.0%
Total Property	\$ 861,474,779	\$ 913,932,200	\$ 907,617,500	\$ 945,672,800	3.5%
Income Tax Receipts					
Income Tax Receipts	\$ 567,885,778	\$ 600,520,300	\$ 600,520,300	\$ 627,543,700	4.5%
State Income Disparity Grant	30,877,226	34,099,600	34,099,600	36,197,000	6.2%
Subtotal Income	\$ 598,763,004	\$ 634,619,900	\$ 634,619,900	\$ 663,740,700	4.6%
Transfer and Recordation					
Transfer	\$ 138,539,045	\$ 126,719,600	\$ 124,259,100	\$ 127,986,800	1.0%
Recordation	56,819,453	52,643,800	51,621,700	53,170,200	1.0%
Subtotal Transfer and Recordation	\$ 195,358,498	\$ 179,363,400	\$ 175,880,800	\$ 181,157,000	1.0%
Other Local Taxes					
Energy	\$ 76,969,462	\$ 72,356,300	\$ 72,356,300	\$ 78,719,400	8.8%
Telecommunications	24,186,459	27,834,700	25,607,900	23,559,300	-15.4%
Admissions and Amusement	15,068,995	17,468,100	17,468,100	17,468,100	0.0%
Hotel-Motel	10,145,908	11,300,000	10,189,300	10,423,700	-7.8%
Penalties & Interest on Property Taxes	3,419,093	3,317,900	3,317,900	3,419,100	3.1%
Trailer Camp	39,090	42,200	40,000	42,200	0.0%
Subtotal Other Local Taxes	\$ 129,829,007	\$ 132,319,200	\$ 128,979,500	\$ 133,631,800	1.0%
State Shared Taxes					
Highway User Revenues	\$ 3,023,188	\$ 3,047,900	\$ 3,047,900	\$ 3,145,400	3.2%
Transfer Taxes on Corporate Assets	434,332	381,100	381,100	381,100	0.0%
Subtotal State Shared Tax	\$ 3,457,520	\$ 3,429,000	\$ 3,429,000	\$ 3,526,500	2.8%
TOTAL TAXES	\$ 1,788,882,808	\$ 1,863,663,700	\$ 1,850,526,700	\$ 1,927,728,800	3.4%

REVENUE SUMMARY

	FY2018 ACTUAL	FY2019 APPROVED	FY2019 ESTIMATE	FY2020 APPROVED	CHANGE FY19 - FY20
LICENSES & PERMITS					
Permits and Licenses					
Building and Grading Permits	\$ 21,271,335	\$ 19,835,000	\$ 19,835,000	\$ 21,211,900	6.9%
Street Use Permits	4,984,806	5,070,000	5,070,000	5,227,200	3.1%
Business Licenses	5,300,141	4,766,000	4,766,000	5,484,300	15.1%
Liquor Licenses	2,154,828	2,605,600	2,605,600	2,670,700	2.5%
Animal Licenses	99,214	102,500	102,500	105,100	2.5%
Health Permits	2,518,579	2,747,000	2,747,000	2,889,800	5.2%
Other Licenses	1,048,527	1,180,000	508,900	800,000	-32.2%
Subtotal	\$ 37,377,430	\$ 36,306,100	\$ 35,635,000	\$ 38,389,000	5.7%
Gaming Revenues					
Video Lottery Terminal	\$ 7,445,652	\$ 6,695,700	\$ 8,137,700	\$ 8,510,500	27.1%
Table Games	15,500,748	15,741,100	15,741,100	17,813,600	13.2%
Subtotal	\$ 22,946,400	\$ 22,436,800	\$ 23,878,800	\$ 26,324,100	17.3%
TOTAL LICENSES PERMITS	\$ 60,323,830	\$ 58,742,900	\$ 59,513,800	\$ 64,713,100	10.2%
USE OF MONEY AND PROPERTY					
Property Rental	\$ 1,567,543	\$ 1,479,200	\$ 1,479,200	\$ 1,479,200	0.0%
Interest Income	4,323,766	1,015,000	5,923,800	8,925,400	779.3%
Commission and Charges	485,328	551,200	551,200	555,100	0.7%
Other Use of Money and Property	5,148,548	16,800	16,800	16,800	0.0%
TOTAL USE OF MONEY & PROPERTY	\$ 11,525,185	\$ 3,062,200	\$ 7,971,000	\$ 10,976,500	258.5%
CHARGES FOR SERVICES					
Corrections Charges	\$ 940,674	\$ 1,460,000	\$ 1,460,000	\$ 1,496,500	2.5%
Tax Collection Charges	269,574	155,000	155,000	163,400	5.4%
Animal Control Charges	191,667	232,700	232,700	228,100	-2.0%
Sheriff Charges	3,161,234	3,372,400	3,243,900	3,396,400	0.7%
Health Fees	2,530,694	2,527,400	2,527,400	2,689,200	6.4%
Cable Franchise	12,663,974	13,575,400	13,575,400	13,924,100	2.6%
Local 911 Fee	6,438,835	6,745,700	6,745,700	6,819,900	1.1%
Emergency Transportation Fee	16,242,538	14,857,700	14,857,700	16,852,500	13.4%
Other Service Charges	8,582,461	6,767,500	6,896,000	7,068,400	4.4%
TOTAL CHARGES FOR SERVICES	\$ 51,021,651	\$ 49,693,800	\$ 49,693,800	\$ 52,638,500	5.9%

REVENUE SUMMARY

	FY2018 ACTUAL	FY2019 APPROVED	FY2019 ESTIMATE	FY2020 APPROVED	CHANGE FY19 - FY20
INTERGOVERNMENTAL REVENUES					
State					
Police Aid Grant	\$ 11,340,001	\$ 11,238,500	\$ 11,238,500	\$ 11,238,500	0.0%
Local Health Grant	1,527,477	6,344,200	6,344,200	6,666,000	5.1%
Racing Grant	1,000,000	1,000,000	1,000,000	1,000,000	0.0%
Teacher Retirement Supplemental Grant	9,628,702	9,628,700	9,628,700	9,628,700	0.0%
State Grants - Other	3,545,488	1,168,500	1,168,500	1,168,500	0.0%
Subtotal	\$ 27,041,668	\$ 29,379,900	\$ 29,379,900	\$ 29,701,700	1.1%
Federal					
Federal Grants (SCAAP)	\$ 12,346	\$ 150,400	\$ 150,400	\$ 150,400	0.0%
PL95-469 Fish & Wildlife Grant	146,778	168,000	168,000	172,200	2.5%
Land Management Grant	10,733	11,000	11,000	11,300	2.7%
DSS Salary Reimbursement	65,990	235,000	235,000	242,100	3.0%
Subtotal	\$ 235,847	\$ 564,400	\$ 564,400	\$ 576,000	2.1%
Local					
Miscellaneous M-NCPPC Revenue	\$ 7,222,799	\$ 5,175,600	\$ 5,175,600	\$ 4,307,200	-16.8%
Other	150,060	939,800	939,800	939,800	0.0%
Subtotal	\$ 7,372,859	\$ 6,115,400	\$ 6,115,400	\$ 5,247,000	-14.2%
TOTAL INTERGOVERNMENTAL REVENUES	\$ 34,650,373	\$ 36,059,700	\$ 36,059,700	\$ 35,524,700	-1.5%
MISCELLANEOUS					
Fines and Forfeitures - ASE	\$ 6,894,036	\$ 7,200,000	\$ 7,168,300	\$ 6,900,000	-4.2%
Fines and Forfeitures - Other	7,551,654	9,135,600	6,828,700	7,100,000	-22.3%
Miscellaneous Sales	416,036	434,400	434,400	445,300	2.5%
Other Miscellaneous Receipts	1,293,580	2,234,000	2,234,000	1,984,800	-11.2%
TOTAL MISCELLANEOUS	\$ 16,155,306	\$ 19,004,000	\$ 16,665,400	\$ 16,430,100	-13.5%
OTHER FINANCING SOURCES					
TRANSFERS IN					
Use of Fund Balance	\$ 0	\$ 33,350,000	\$ 33,350,000	\$ 36,851,200	10.5%
Transfers In	0	331,000	331,000	648,200	95.8%
TOTAL OTHER FINANCING SOURCES	\$ 0	\$ 33,681,000	\$ 33,681,000	\$ 37,499,400	11.3%
TOTAL COUNTY SOURCES	\$ 1,962,559,153	\$ 2,063,907,300	\$ 2,054,111,400	\$ 2,145,511,100	4.0%
OUTSIDE SOURCES					
Board of Education	\$ 1,211,464,479	\$ 1,284,169,100	\$ 1,284,169,100	\$ 1,396,653,300	8.8%
Community College	71,566,184	75,165,100	71,389,300	80,750,100	7.4%
Library	8,376,460	8,724,600	8,714,900	9,075,300	4.0%
TOTAL OUTSIDE SOURCES	\$ 1,291,407,123	\$ 1,368,058,800	\$ 1,364,273,300	\$ 1,486,478,700	8.7%
TOTAL - GENERAL FUND	\$ 3,253,966,276	\$ 3,431,966,100	\$ 3,418,384,700	\$ 3,631,989,800	5.8%

REVENUE SUMMARY

	FY2018 ACTUAL	FY2019 APPROVED	FY2019 ESTIMATE	FY2020 APPROVED	CHANGE FY19 - FY20
INTERNAL SERVICE FUNDS					
Fleet Management	\$ 11,973,006	\$ 13,191,900	\$ 13,230,900	\$ 13,864,100	5.1%
Information Technology	28,598,665	33,997,500	33,948,900	39,247,300	15.4%
TOTAL - INTERNAL SERVICE FUNDS	\$ 40,571,671	\$ 47,189,400	\$ 47,179,800	\$ 53,111,400	12.5%
ENTERPRISE FUNDS					
Stormwater Management	\$ 53,429,146	\$ 72,480,000	\$ 52,580,500	\$ 79,302,100	9.4%
Watershed Protection and Restoration	15,476,513	44,158,900	14,571,900	15,932,300	-63.9%
Solid Waste	100,867,699	102,618,300	98,420,600	106,579,500	3.9%
TOTAL - ENTERPRISE FUNDS	\$ 169,773,358	\$ 219,257,200	\$ 165,573,000	\$ 201,813,900	-8.0%
SPECIAL REVENUE FUNDS					
Debt Service	\$ 154,739,985	\$ 178,113,400	\$ 177,546,100	\$ 197,102,800	10.7%
Drug Enforcement & Education	1,064,049	7,515,000	7,515,000	950,400	-87.4%
Collington Center	-	5,000	5,000	5,000	0.0%
Property Management & Services	269,260	600,000	600,000	600,000	0.0%
Domestic Violence	430,400	390,000	390,000	390,000	0.0%
Industrial Development Authority	37,700	37,700	37,700	37,700	0.0%
Economic Development Incentive (EDI)	3,655,423	9,000,000	5,740,400	9,000,000	0.0%
Housing Investment Trust Fund	5,000,000	6,595,800	2,500,000	5,586,100	-15.3%
Transportation Services Improvement	2,727,257	-	3,041,700	1,474,800	0.0%
TOTAL - SPECIAL REVENUE FUNDS	\$ 167,924,074	\$ 202,256,900	\$ 197,375,900	\$ 215,146,800	6.4%
TOTAL - GRANT PROGRAM FUNDS	\$ 173,878,224	\$ 201,850,500	\$ 208,636,500	\$ 234,439,600	16.1%
TOTAL - ALL FUNDS	\$ 3,806,113,603	\$ 4,102,520,100	\$ 4,037,149,900	\$ 4,336,501,500	5.7%

APPROPRIATION SUMMARY

FUNCTION/AGENCY	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 ESTIMATED	FY 2020 APPROVED	CHANGE FY19 - FY20
GENERAL GOVERNMENT					
County Executive	\$ 5,632,742	\$ 6,852,700	\$ 6,852,700	\$ 7,502,800	9.5%
County Council	14,850,404	20,769,600	20,769,600	23,588,100	13.6%
Office of Ethics and Accountability	727,009	854,000	788,600	864,100	1.2%
Personnel Board	328,696	353,100	343,700	362,700	2.7%
Office of Finance	3,929,771	4,003,100	3,712,400	4,330,700	8.2%
Citizen Complaint Oversight Panel	291,024	313,100	304,100	321,800	2.8%
Office of Community Relations	4,491,939	6,047,300	5,944,400	6,711,000	11.0%
People's Zoning Counsel	250,000	250,000	250,000	250,000	0.0%
Office of Management and Budget	2,813,214	3,118,700	2,773,000	3,383,500	8.5%
Board of License Commissioners	1,011,303	1,661,400	1,415,600	1,808,800	8.9%
Office of Law	3,758,790	4,543,600	4,017,800	4,679,400	3.0%
Office of Human Resources Management	6,766,108	7,586,300	7,384,400	9,585,600	26.4%
Office of Information Technology	556,300	2,000,000	2,000,000	1,861,900	-6.9%
Board of Elections	4,696,392	5,781,000	6,119,800	6,121,500	5.9%
Office of Central Services	20,590,790	21,006,300	20,595,400	22,802,200	8.5%
SUBTOTAL	\$ 70,694,482	\$ 85,140,200	\$ 83,271,500	\$ 94,174,100	10.6%
COURTS					
Circuit Court	\$ 17,489,560	\$ 17,819,300	\$ 17,572,400	\$ 19,377,000	8.7%
Orphans' Court	424,503	445,000	512,000	561,200	26.1%
SUBTOTAL	\$ 17,914,063	\$ 18,264,300	\$ 18,084,400	\$ 19,938,200	9.2%
PUBLIC SAFETY					
Office of the State's Attorney	\$ 17,768,145	\$ 18,231,200	\$ 18,070,800	\$ 20,212,900	10.9%
Police Department	311,201,333	344,720,200	341,024,400	361,900,200	5.0%
Fire/EMS Department	189,089,189	199,808,800	201,945,700	209,063,500	4.6%
Office of the Sheriff	46,665,289	50,064,800	49,840,200	52,906,400	5.7%
Department of Corrections	83,088,053	89,549,400	88,855,600	96,034,400	7.2%
Office of Homeland Security	30,862,424	34,332,400	33,830,200	36,056,600	5.0%
SUBTOTAL	\$ 678,674,433	\$ 736,706,800	\$ 733,566,900	\$ 776,174,000	5.4%
ENVIRONMENT					
Soil Conservation District	\$ -	\$ -	\$ -	\$ -	0%
Department of the Environment	4,080,576	4,318,200	3,948,200	4,663,700	8.0%
SUBTOTAL	\$ 4,080,576	\$ 4,318,200	\$ 3,948,200	\$ 4,663,700	8.0%
HUMAN SERVICES					
Department of Family Services	\$ 4,305,569	\$ 5,581,700	\$ 5,425,100	\$ 5,901,800	5.7%
Health Department	24,301,299	26,547,000	24,671,400	26,366,900	-0.7%
Department of Social Services	4,720,809	5,403,900	5,278,000	6,003,000	11.1%
SUBTOTAL	\$ 33,327,677	\$ 37,532,600	\$ 35,374,500	\$ 38,271,700	2.0%

APPROPRIATION SUMMARY *(continued)*

FUNCTION/AGENCY	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 ESTIMATED	FY 2020 APPROVED	CHANGE FY19 - FY20
INFRASTRUCTURE AND DEVELOPMENT					
Public Works & Transportation	\$ 12,971,582	\$ 15,706,600	\$ 14,203,000	\$ 15,454,100	-1.6%
Permitting, Inspections & Enforcement	11,131,000	10,423,300	10,128,200	12,119,100	16.3%
Housing & Community Development	5,393,970	4,320,700	4,183,500	4,690,700	8.6%
SUBTOTAL	\$ 29,496,552	\$ 30,450,600	\$ 28,514,700	\$ 32,263,900	6.0%
EDUCATION AND LIBRARY					
Library	\$ 29,755,638	\$ 31,124,600	\$ 31,115,000	\$ 33,203,500	6.7%
Community College	101,831,955	117,785,700	106,404,200	124,672,400	5.8%
Board of Education	1,922,070,822	2,047,732,000	2,047,732,000	2,183,122,900	6.6%
SUBTOTAL	\$ 2,053,658,415	\$ 2,196,642,300	\$ 2,185,251,200	\$ 2,340,998,800	6.6%
NON-DEPARTMENTAL					
Debt Service	\$ 100,853,322	\$ 125,948,500	\$ 126,067,200	\$ 136,594,300	8.5%
Grants & Transfers	42,703,928	73,002,400	78,426,300	60,471,100	-17.2%
Other	109,578,634	123,960,200	116,702,700	128,440,000	3.6%
Contingency	-	-	-	-	0.0%
SUBTOTAL	\$ 253,135,884	\$ 322,911,100	\$ 321,196,200	\$ 325,505,400	0.8%
TOTAL - GENERAL FUND	\$ 3,140,982,082	\$ 3,431,966,100	\$ 3,409,207,600	\$ 3,631,989,800	5.8%
INTERNAL SERVICE FUNDS					
Fleet Management	\$ 10,929,483	\$ 13,191,900	\$ 12,505,000	\$ 13,864,100	5.1%
Information Technology	30,051,632	33,997,500	33,948,900	39,247,300	15.4%
TOTAL - INTERNAL SERVICE FUNDS	\$ 40,981,115	\$ 47,189,400	\$ 46,453,900	\$ 53,111,400	12.5%
ENTERPRISE FUNDS					
Stormwater Management	\$ 52,528,497	\$ 72,480,000	\$ 61,090,700	\$ 79,302,100	9.4%
Solid Waste Management	97,444,064	102,618,300	103,816,900	106,579,500	3.9%
Local Watershed Protection and Restoration	4,678,746	44,158,900	11,787,300	15,932,300	-63.9%
TOTAL - ENTERPRISE FUNDS	\$ 154,651,307	\$ 219,257,200	\$ 176,694,900	\$ 201,813,900	-8.0%
SPECIAL REVENUE FUNDS					
Debt Service	\$ 154,739,985	\$ 178,113,400	\$ 177,546,100	\$ 197,102,800	10.7%
Drug Enforcement & Education	1,526,104	7,515,000	7,515,000	950,400	-87.4%
Property Management & Services	351,979	600,000	600,000	600,000	0.0%
Domestic Violence	365,000	390,000	390,000	390,000	0.0%
Collington Center	5,000	5,000	5,000	5,000	0.0%
Housing Investment Trust	240,229	6,595,800	1,673,600	5,586,100	-15.3%
Industrial Development Authority	37,700	37,700	37,700	37,700	0.0%
Transportation Services Improvement	-	-	-	1,474,800	0.0%
Economic Development Incentive	3,666,953	9,000,000	5,740,400	9,000,000	0.0%
TOTAL - SPECIAL REVENUE FUNDS	\$ 160,932,950	\$ 202,256,900	\$ 193,507,800	\$ 215,146,800	6.4%
TOTAL - GRANT PROGRAMS FUND	\$ 173,878,224	\$ 201,850,500	\$ 208,636,500	\$ 234,439,600	16.1%
TOTAL - ALL FUNDS	\$ 3,671,425,678	\$ 4,102,520,100	\$ 4,034,500,700	\$ 4,336,501,500	5.7%

CONSOLIDATED FUND SUMMARY

FUNCTION/AGENCY	GENERAL FUND	INTERNAL SERVICE FUNDS	SPECIAL REV. FUNDS	ENTERPRISE FUNDS	GRANT FUNDS	TOTAL ALL FUNDS
GENERAL GOVERNMENT						
County Executive	\$ 7,502,800					\$ 7,502,800
County Council	23,588,100					23,588,100
Office of Ethics and Accountability	864,100					864,100
Personnel Board	362,700					362,700
Office of Finance	4,330,700					4,330,700
Citizen Complaint Oversight Panel	321,800					321,800
Office of Community Relations	6,711,000				354,200	7,065,200
People's Zoning Counsel	250,000					250,000
Office of Management and Budget	3,383,500					3,383,500
Board of License Commissioners	1,808,800					1,808,800
Office of Law	4,679,400					4,679,400
Office of Human Resources Management	9,585,600					9,585,600
Office of Info. Technology	1,861,900	39,247,300				41,109,200
Board of Elections	6,121,500					6,121,500
Office of Central Services	22,802,200	13,864,100	605,000			37,271,300
SUBTOTAL	\$ 94,174,100	\$ 53,111,400	\$ 605,000	\$ -	\$ 354,200	\$ 148,244,700
COURTS						
Circuit Court	\$ 19,377,000				\$ 3,900,100	\$ 23,277,100
Orphans' Court	561,200				-	561,200
SUBTOTAL	\$ 19,938,200	\$ -	\$ -	\$ -	\$ 3,900,100	\$ 23,838,300
PUBLIC SAFETY						
Office of the State's Attorney	\$ 20,212,900				\$ 2,677,800	\$ 22,890,700
Police Department	361,900,200		950,400		4,429,700	367,280,300
Fire/EMS Department	209,063,500				5,677,700	214,741,200
Office of the Sheriff	52,906,400				2,772,700	55,679,100
Department of Corrections	96,034,400				406,900	96,441,300
Office of Homeland Security	36,056,600				2,270,300	38,326,900
SUBTOTAL	\$ 776,174,000	\$ -	\$ 950,400	\$ -	\$ 18,235,100	\$ 795,359,500
ENVIRONMENT						
Soil Conservation District	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department of the Environment	4,663,700	-	-	185,881,600	35,800	190,581,100
SUBTOTAL	\$ 4,663,700	\$ -	\$ -	\$ 185,881,600	\$ 35,800	\$ 190,581,100

CONSOLIDATED FUND SUMMARY *(continued)*

FUNCTION/AGENCY	GENERAL FUND	INTERNAL SERVICE FUNDS	SPECIAL REV. FUNDS	ENTERPRISE FUNDS	GRANT FUNDS	TOTAL ALL FUNDS
HUMAN SERVICES						
Department of Family Services	\$ 5,901,800		\$ 390,000		\$ 12,426,000	\$ 18,717,800
Health Department	26,366,900				67,105,600	93,472,500
Department of Social Services	6,003,000				16,108,700	22,111,700
SUBTOTAL	\$ 38,271,700	\$ -	\$ 390,000	\$ -	\$ 95,640,300	\$ 134,302,000
INFRASTRUCTURE AND DEVELOPMENT						
Public Works & Transportation	\$ 15,454,100		1,474,800	\$ 15,932,300	\$ 10,446,900	\$ 43,308,100
Permitting, Inspections & Enforcement	12,119,100					12,119,100
Housing & Community Development	4,690,700		5,586,100		96,827,200	107,104,000
SUBTOTAL	\$ 32,263,900	\$ -	\$ 7,060,900	\$ 15,932,300	\$ 107,274,100	\$ 162,531,200
EDUCATION & LIBRARY						
Library	\$ 33,203,500					\$ 33,203,500
Community College	124,672,400					124,672,400
Board of Education	2,183,122,900					2,183,122,900
SUBTOTAL	\$ 2,340,998,800	\$ -	\$ -	\$ -	\$ -	\$ 2,340,998,800
NON-DEPARTMENTAL						
Debt Service	\$ 136,594,300		\$ 197,102,800			\$ 333,697,100
Grants & Transfers	60,471,100				9,000,000	69,471,100
Other	128,440,000		37,700			128,477,700
Contingency	-		-			-
Economic Development Incentive	-		9,000,000			9,000,000
SUBTOTAL	\$ 325,505,400	\$ -	\$ 206,140,500	\$ -	\$ 9,000,000	\$ 540,645,900
GRAND TOTAL	\$ 3,631,989,800	\$ 53,111,400	\$ 215,146,800	\$ 201,813,900	\$ 234,439,600	\$ 4,336,501,500

GENERAL FUND CONSOLIDATED EXPENDITURE SUMMARY

FUNCTION/AGENCY	COMPENSATION	FRINGE BENEFITS	OPERATING	CAPITAL	RECOVERY	TOTAL
GENERAL GOVERNMENT						
County Executive	\$ 5,635,000	\$ 1,386,200	\$ 481,600	\$ -		\$ 7,502,800
County Council	13,459,500	3,997,200	7,281,400	29,400	(1,179,400)	23,588,100
Office of Ethics and Accountability	603,800	172,700	87,600	-	-	864,100
Personnel Board	223,900	57,300	81,500	-	-	362,700
Office of Finance	5,336,400	1,750,400	720,500	-	(3,476,600)	4,330,700
Citizen Complaint Oversight Panel	174,600	56,100	91,100	-	-	321,800
Office of Community Relations	4,241,000	1,336,000	1,134,000	-	-	6,711,000
People's Zoning Counsel	-	-	250,000	-	-	250,000
Office of Management and Budget	2,644,000	758,800	165,300	-	(184,600)	3,383,500
Board of License Commissioners	1,150,500	518,900	139,400	-	-	1,808,800
Office of Law	5,749,500	1,707,600	497,000	-	(3,274,700)	4,679,400
Office of Human Resources Management	6,969,500	1,777,200	3,234,100	-	(2,395,200)	9,585,600
Office of Information Technology	-	-	1,861,900	-	-	1,861,900
Board of Elections	4,480,500	600,400	1,040,600	-	-	6,121,500
Office of Central Services	10,648,800	3,720,900	10,037,400	-	(1,604,900)	22,802,200
SUBTOTAL	\$ 61,317,000	\$ 17,839,700	\$ 27,103,400	\$ 29,400	\$ (12,115,400)	\$ 94,174,100
COURTS						
Circuit Court	\$ 11,947,600	\$ 3,787,300	\$ 3,907,700		\$ (265,600)	\$ 19,377,000
Orphans' Court	407,400	117,300	36,500	-	-	561,200
SUBTOTAL	\$ 12,355,000	\$ 3,904,600	\$ 3,944,200	\$ -	\$ (265,600)	\$ 19,938,200
PUBLIC SAFETY						
Office of the State's Attorney	\$ 14,242,500	\$ 4,486,400	\$ 1,601,800	\$ -	\$ (117,800)	\$ 20,212,900
Police Department	205,360,200	119,519,600	37,095,900	275,000	(350,500)	361,900,200
Fire/EMS Department	107,088,600	77,959,300	24,275,600	-	(260,000)	209,063,500
Office of the Sheriff	28,337,800	17,626,100	6,942,500	-	-	52,906,400
Department of Corrections	55,167,400	26,425,300	14,413,000	278,000	(249,300)	96,034,400
Office of Homeland Security	15,670,200	4,466,000	15,920,400	-	-	36,056,600
SUBTOTAL	\$ 425,866,700	\$ 250,482,700	\$ 100,249,200	\$ 553,000	\$ (977,600)	\$ 776,174,000
ENVIRONMENT						
Soil Conservation District	\$ 1,230,900	\$ 384,000	\$ 64,700	\$ -	\$ (1,679,600)	\$ -
Department of the Environment	6,762,800	2,367,000	1,384,600	-	(5,850,700)	4,663,700
SUBTOTAL	\$ 7,993,700	\$ 2,751,000	\$ 1,449,300	\$ -	\$ (7,530,300)	\$ 4,663,700
HUMAN SERVICES						
Department of Family Services	\$ 2,571,900	\$ 792,100	\$ 2,537,800	\$ -	\$ -	\$ 5,901,800
Health Department	15,944,500	5,548,700	7,260,200	-	(2,386,500)	26,366,900
Department of Social Services	2,775,600	632,300	2,595,100	-	-	6,003,000
SUBTOTAL	\$ 21,292,000	\$ 6,973,100	\$ 12,393,100	\$ -	\$ (2,386,500)	\$ 38,271,700

GENERAL FUND CONSOLIDATED EXPENDITURE SUMMARY *(continued)*

FUNCTION/AGENCY	COMPENSATION	FRINGE BENEFITS	OPERATING	CAPITAL	RECOVERY	TOTAL
INFRASTRUCTURE AND DEVELOPMENT						
Public Works & Transportation	\$ 15,263,800	\$ 5,754,300	\$ 54,083,600	\$ 8,708,400	\$ (68,356,000)	\$ 15,454,100
Permitting, Inspections & Enforcement	21,271,100	6,934,600	7,425,000	-	(23,511,600)	12,119,100
Housing & Community Development	2,810,700	955,600	924,400	-	-	4,690,700
SUBTOTAL	\$ 39,345,600	\$ 13,644,500	\$ 62,433,000	\$ 8,708,400	\$ (91,867,600)	\$ 32,263,900
EDUCATION & LIBRARY						
Library	\$ 19,413,400	\$ 4,542,400	\$ 9,147,700	\$ 100,000	\$ -	\$ 33,203,500
Community College	69,397,600	18,737,300	33,146,600	3,390,900	-	124,672,400
Board of Education	1,323,717,100	496,819,600	348,802,400	13,783,800	-	2,183,122,900
SUBTOTAL	\$ 1,412,528,100	\$ 520,099,300	\$ 391,096,700	\$ 17,274,700	\$ -	\$ 2,340,998,800
NON-DEPARTMENTAL						
Debt Service	\$ -	\$ -	\$ 136,594,300	\$ -	\$ -	\$ 136,594,300
Grants & Transfers	-	-	60,471,100	-	-	60,471,100
Other Non-Departmental	-	-	128,440,000	-	-	128,440,000
Contingency	-	-	-	-	-	-
SUBTOTAL	\$ -	\$ -	\$ 325,505,400	\$ -	\$ -	\$ 325,505,400
GRAND TOTAL	\$ 1,980,698,100	\$ 815,694,900	\$ 924,174,300	\$ 26,565,500	\$ (115,143,000)	\$ 3,631,989,800

POSITION SUMMARY - FULL TIME POSITIONS

FUNCTION/AGENCY	FY 2019 BUDGET ALL FUNDS	GENERAL FUND	INTL SERVICE FUNDS	SPECIAL REVENUE FUNDS	ENTERPRISE FUNDS	GRANT FUNDS	FY 2020 APPROVED ALL FUNDS
GENERAL GOVERNMENT							
County Executive	45	46					46
County Council	146	177					177
Office of Ethics and Accountability	6	6					6
Personnel Board	2	2					2
Citizen Complaint Oversight Panel	2	2					2
Office of Finance	66	66					66
Office of Community Relations	69	69					69
Office of Management and Budget	26	27					27
Board of License Commissioners	8	8					8
Office of Law	56	57					57
Office of Human Resources Management	69	69					69
Office of Info. Technology	70		70				70
Board of Elections	18	18					18
Office of Central Services	246	171	75				246
SUBTOTAL	829	718	145				863
COURTS							
Circuit Court	182	142				45	187
Orphans' Court	7	8					8
SUBTOTAL	189	150				45	195
PUBLIC SAFETY							
Office of the State's Attorney	177	177					177
Police Department	2,093	2,103					2,103
Fire/EMS Department	1,091	1,068				27	1,095
Office of the Sheriff	373	356				20	376
Department of Corrections	652	652					652
Office of Homeland Security	217	217					217
SUBTOTAL	4,603	4,573				47	4,620
ENVIRONMENT							
Soil Conservation District	16	16					16
Department of the Environment	333	114			216		330
SUBTOTAL	349	130			216		346
HUMAN SERVICES							
Department of Family Services	53	28				26	54
Health Department	399	217				183	400
Department of Social Services	30	27				5	32
SUBTOTAL	482	272				214	486

POSITION SUMMARY - FULL TIME POSITIONS *(continued)*

FUNCTION/AGENCY	FY 2019 BUDGET ALL FUNDS	GENERAL FUND	INTL SERVICE FUNDS	SPECIAL REVENUE FUNDS	ENTERPRISE FUNDS	GRANT FUNDS	FY 2020 APPROVED ALL FUNDS
INFRASTRUCTURE AND DEVELOPMENT							
Public Works & Transportation	406	258			144	3	405
Permitting, Inspections & Enforcement	289	308					308
Housing & Community Development	98	28				70	98
SUBTOTAL	793	594			144	73	811
GRAND TOTAL	7,245	6,437	145	-	360	379	7,321

FIVE YEAR FULL TIME POSITIONS SUMMARY

FUNCTION/AGENCY	FY 2016 BUDGET	FY 2017 BUDGET	FY 2018 BUDGET	FY 2019 BUDGET	FY 2020 APPROVED
GENERAL GOVERNMENT					
County Executive	45	45	45	46	46
County Council	113	123	128	177	177
Office of Ethics and Accountability	4	4	6	6	6
Personnel Board	2	2	2	2	2
Citizen Complaint Oversight Panel	1	1	2	2	2
Office of Finance	67	67	2	66	66
Office of Community Relations	65	65	2	69	69
Office of Management and Budget	24	25	2	27	27
Board of License Commissioners	7	8	2	8	8
Office of Law	54	55	2	57	57
Office of Human Resources Management	65	65	2	69	69
Office of Info. Technology	0	0	2	0	0
Board of Elections	18	18	2	18	18
Office of Central Services	167	171	2	171	171
SUBTOTAL	632	649	201	718	718
COURTS					
Circuit Court	135	136	137	137	142
Orphans' Court	6	6	7	8	8
SUBTOTAL	141	142	144	145	150
PUBLIC SAFETY					
Office of the State's Attorney	175	175	177	177	177
Police Department	2,096	2,096	2,096	2,103	2,103
Fire/EMS Department	938	958	1,025	1,025	1,068
Office of the Sheriff	344	347	351	351	356
Department of Corrections	640	640	647	652	652
Office of Homeland Security	211	215	216	217	217
SUBTOTAL	4,404	4,431	4,512	4,525	4,573
ENVIRONMENT					
Soil Conservation District	15	15	15	16	16
Department of the Environment	113	113	113	113	114
SUBTOTAL	128	128	128	129	130
HUMAN SERVICES					
Department of Family Services	17	18	25	27	28
Health Department	193	198	215	214	217
Department of Social Services	15	20	25	25	27
SUBTOTAL	225	236	265	266	272

FIVE YEAR FULL TIME POSITIONS SUMMARY *(continued)*

FUNCTION/AGENCY	FY 2016 BUDGET	FY 2017 BUDGET	FY 2018 BUDGET	FY 2019 BUDGET	FY 2020 APPROVED
INFRASTRUCTURE AND DEVELOPMENT					
Public Works & Transportation	254	254	259	259	258
Permitting, Inspections & Enforcement	285	287	287	289	308
Housing & Community Development	28	27	27	28	28
SUBTOTAL	567	568	573	576	594
GENERAL FUND TOTAL	6,097	6,154	5,823	6,359	6,437
INTERNAL SERVICE FUNDS TOTAL	144	144	145	145	145
SPECIAL REVENUE TOTAL	0	0	0	0	0
ENTERPRISE FUNDS TOTAL	368	368	368	363	360
GRANT FUNDS TOTAL	392	410	375	378	379
GRAND TOTAL	7,001	7,076	6,711	7,245	7,321

BUDGETARY FUND BALANCE

	Estimated FY 2019 Revenues	Estimated FY 2019 Expenses	Estimated June 30 FY 2019 Balance	Approved FY 2020 Revenues	Approved FY 2020 Expenses	Projected June 30 FY 2020 Balance
GENERAL FUND						
Committed - Operating Reserve	\$ 3,418,384,700	\$ 3,409,207,600	\$ 68,367,694	\$ 3,631,989,800	\$ 3,631,989,800	\$ 72,639,796
Restricted-Economic Stabilization			170,919,235			181,599,490
Unassigned Fund Balance			195,469,319			146,952,362
TOTAL GENERAL FUND	\$ 3,418,384,700	\$ 3,409,207,600	\$ 434,756,248	\$ 3,631,989,800	\$ 3,631,989,800	\$ 401,191,648
INTERNAL SERVICE FUNDS						
Fleet Management	\$ 13,230,900	\$ 12,505,000	\$ 10,542,905	\$ 13,864,100	\$ 13,864,100	\$ 9,909,705
Information Technology	33,948,900	33,948,900	1,458,907	39,247,300	39,247,300	1,458,907
TOTAL INTERNAL SERVICE FUNDS	\$ 47,179,800	\$ 46,453,900	\$ 12,001,812	\$ 53,111,400	\$ 53,111,400	\$ 11,368,612
ENTERPRISE FUNDS						
Stormwater Management	\$ 52,580,500	\$ 61,090,700	\$ (14,833,452)	\$ 79,302,100	\$ 79,302,100	\$ (24,543,552)
Local Watershed Protection & Restoration	14,571,900	11,787,300	67,589,159	15,932,300	15,932,300	68,330,259
Solid Waste	98,420,600	103,816,900	(40,444,279)	106,579,500	106,579,500	(46,271,279)
TOTAL ENTERPRISE FUNDS	\$ 165,573,000	\$ 176,694,900	\$ 12,311,428	\$ 201,813,900	\$ 201,813,900	\$ (2,484,572)
SPECIAL REVENUE FUNDS						
Debt Service	\$ 177,546,100	\$ 177,546,100	\$ -	\$ 197,102,800	\$ 197,102,800	\$ -
Drug Enforcement and Education	7,515,000	7,515,000	4,848,384	950,400	950,400	4,798,484
Collington Center	5,000	5,000	147,974	5,000	5,000	147,974
Property Management Services	600,000	600,000	1,232,722	600,000	600,000	1,232,722
Domestic Violence	390,000	390,000	245,613	390,000	390,000	245,613
Industrial Development Authority	37,700	37,700	-	37,700	37,700	-
Economic Development Incentive	5,740,400	5,740,400	32,446,040	9,000,000	9,000,000	26,796,040
Housing Investment Trust Fund	2,500,000	1,673,600	5,586,171	5,586,100	5,586,100	71
Transportation Services Improvement	3,041,700	-	7,506,593	1,474,800	1,474,800	7,506,593
TOTAL SPECIAL REVENUE FUNDS	\$ 197,375,900	\$ 193,507,800	\$ 52,013,497	\$ 215,146,800	\$ 215,146,800	\$ 40,727,497
TOTAL GRANT PROGRAM FUNDS	\$ 208,636,500	\$ 208,636,500	\$ -	\$ 234,439,600	\$ 234,439,600	\$ -
GRAND TOTAL ALL FUNDS	\$ 4,037,149,900	\$ 4,034,500,700	\$ 511,082,985	\$ 4,336,501,500	\$ 4,336,501,500	\$ 450,803,185

Notes

- (1) Budgeted revenues may include the use of fund balance that causes the total numbers not to add up across.
- (2) The definition of ending balance varies depending on the type of fund.
- (3) The following definitions of budgetary fund balance are used by Prince George's County:
 - (4) General Fund - Fund balances include the Charter-mandated Restricted Reserve (5% of budget), the policy-required Committed-Operating Reserve (2%), and unassigned fund balance.
 - (5) Internal Service Funds - The balance above represents total net assets as estimated for the Consolidated Annual Financial Report (CAFR).
 - (6) Enterprise Funds - The balance shown above represents an ending cash and cash equivalents balance based on reports from the Finance Department. This balance takes into account net operating revenues and expenditures and increases based on bond proceeds, offset by capital expenditures and by funds that must be held in reserve for future obligations. Fund balance is projected to increase by \$8.7 million in FY 2018 partly due to growth in sale of recyclables in the Solid Waste Management Fund, and use of fund balance in the Stormwater Management Fund and Local Watershed Protection and Restoration Fund to address State mandates.
- (7) Local Watershed Protection & Restoration Fund is an Enterprise Fund that was established in FY 2014.
- (8) Special Revenue Funds - The balance shown above represents fund balance as shown in the CAFR.

Revenues

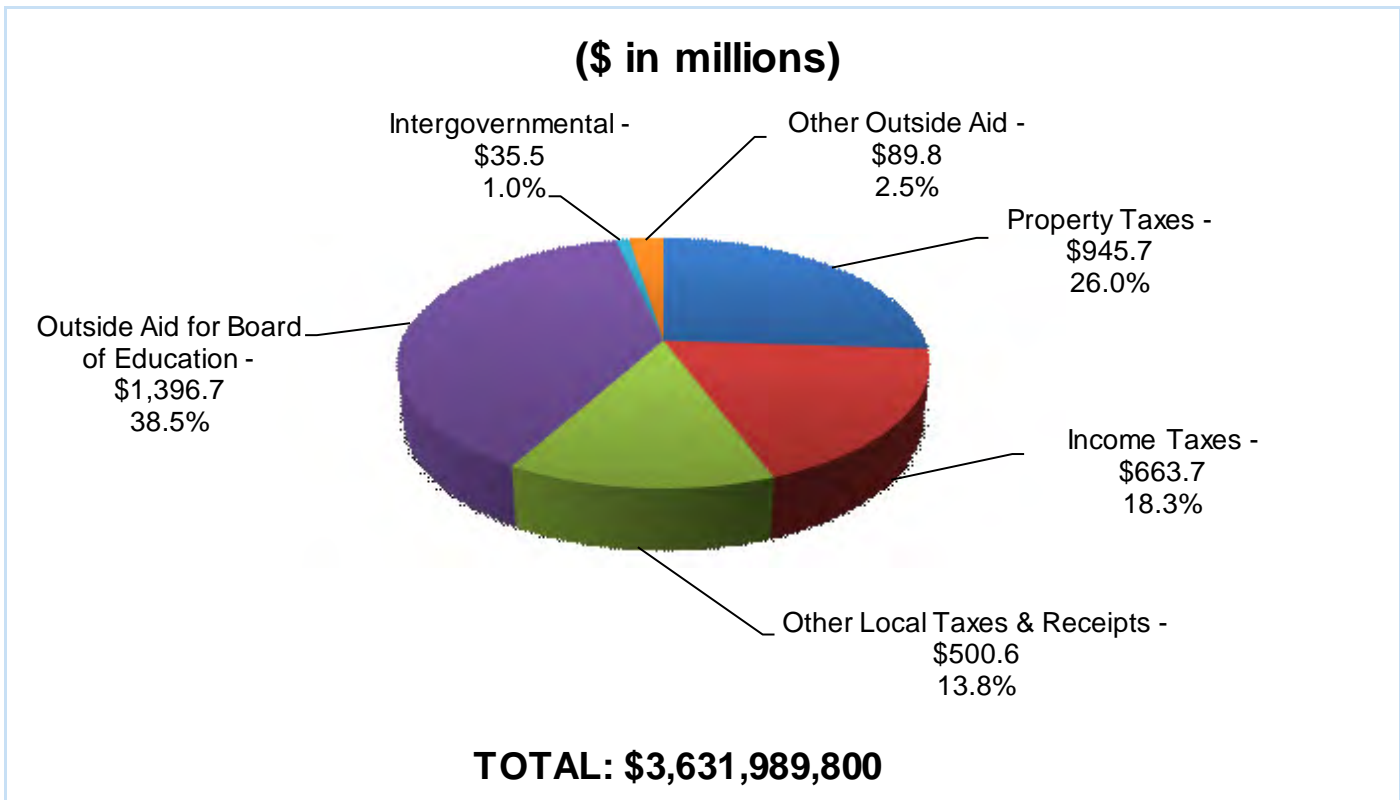
The Revenues section includes the following information:

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REVENUES AT A GLANCE

General Fund Revenue Overview

- The approved FY 2020 General Fund budget is \$3,631,989,800, an increase of \$200.0 million or 5.8% over the FY 2019 approved budget.
- County source revenues increase by \$81.6 million or 4.0% from the FY 2019 approved budget. Outside aid for the Board of Education, Community College and Memorial Library increases by \$118.4 million, or 8.7%.



Internal Service Funds Revenue Overview

- The approved FY 2020 Internal Service Funds budget is \$53,111,400, an increase of \$5.9 million or 12.5% over the FY 2019 approved budget.
- The Fleet Management Fund revenues total \$13.9 million, an increase of \$0.7 million or 5.1% over the FY 2019 approved budget.
- The Information Technology Fund totals \$39.2 million, an increase of \$5.2 million or 15.4% over the FY 2019 approved budget primarily due to an increase in agency charges for office automation services.

Enterprise Funds Revenue Overview

- The approved FY 2020 Enterprise Funds budget is \$201,813,900, a decrease of \$17.4 million or 8.0% under the FY 2019 approved budget.
- The Stormwater Management Fund revenues total \$79.3 million, an increase of \$6.8 million or 9.4% over the FY 2019 approved budget. This is primarily due to an increase in transfer of fund from the Water Quality Fund and the use of Stormwater fund balance.
- The Solid Waste Fund revenues total \$106.6 million, an increase of \$4.0 million or 3.9% over the FY 2019 approved budget due to an increase in the use of Solid Waste fund balance offset by a decrease in sales and recyclables as well as residential fees.

- The Local Watershed Protection and Restoration Fund revenues total \$15.9 million, a decrease of \$28.2 million from the FY 2019 approved budget. The decrease is due to the decrease in the use of fund balance.

Special Revenue Funds Revenue Overview

- The approved FY 2020 Special Revenue Funds budget is \$215,146,800, an increase of \$12.9 million or 6.4% over the FY 2019 approved budget.
- The Debt Service Fund revenues total \$197.1 million, an increase of 10.7% over the FY 2019 approved budget. The debt incurred by the County pays for various capital projects throughout the County, such as school construction and renovations, road improvements and repairs, among other projects.
- The Drug Enforcement Fund revenues total \$950,400, a decrease of \$6.6 million or 87.4% under the FY 2019 approved budget due to a decrease in the use of fund balance.
- The Property Management Fund revenues total \$600,000 in FY 2020 and will remain flat from the FY 2019 approved budget.
- The Domestic Violence Fund revenues total \$390,000 in FY 2020 and will remain unchanged from the FY 2019 approved budget.
- The Collington Center Fund revenues total \$5,000 and will not change from the FY 2019 approved budget.
- The Industrial Development Fund revenues are \$37,700 and continue at the same level from the FY 2019 approved budget.
- The Economic Development Fund revenues total \$9.0 million in FY 2020 and remain flat from the FY 2019 approved budget.
- The Housing Investment Trust Fund revenues total \$5.6 million, a decrease of \$1.0 million or 15.3% under the FY 2019 approved budget.
- The Transportation Network Improvement Fund revenues total \$1.5 million in FY 2020. This is a new fund appropriation for FY 2020.

Grant Program Funds Overview

- The approved FY 2020 Grant Program Funds budget is \$234,439,600, an increase of \$32.6 million or 16.1% over the FY 2019 approved budget.

GENERAL FUND REVENUE DISCUSSION

Introduction

The revenue table that accompanies each revenue source compares three years of data. In every instance, the dollar and percent change are from the prior year actual or approved amount. (Numbers in this document may not add due to rounding.)

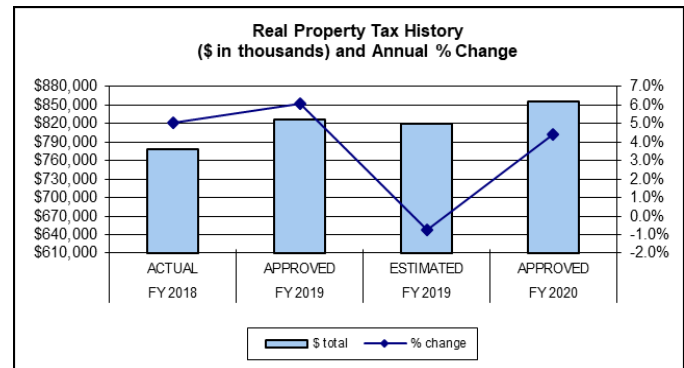
REAL PROPERTY TAXES are the taxes levied on both land and improvements of taxable real property. Taxes are levied annually, and each quarter of the fiscal year as new properties are added to the base. Real Property Tax is the largest tax revenue of the County. The revenue yield is dependent on the following variables:

- The State's triennial assessment process
- Assessment growth caps for owner-occupied property (also called Homestead Tax Credit)
- The assessment percentage
- The housing market and the economy in general
- The tax rate including changes in the Municipal Tax Differential rates
- Delinquencies and the required reserves
- Appeals and adjustments in assessments
- State funding of State credits

The County is subject to the Tax Reform Initiative by Marylanders (TRIM). Based on this charter provision, the General Fund County Real Property Tax rate could not exceed \$2.40 per \$100 of assessable value before FY 2002 and cannot exceed \$0.96 per \$100 of assessable value since FY 2002, when the real property assessable value was adjusted from 40% to 100% of market value. In 2012, the Maryland Senate passed Bill 848 that provides for the property tax rate to be set higher than the rate authorized under the County's charter. Any additional revenue generated as a result of the higher property tax rate is for the sole purpose of funding the approved budget of the local school board. The Real Property Tax rate increased from \$0.96 to \$1.00 per \$100 of assessable value in FY 2016. The additional revenues generated from the \$0.04 increase is dedicated to support the local school board.

In FY 2020, the County's Real Property Tax revenues are projected to be \$855.7 million, an increase of \$36.3 million or 4.4% over the FY 2019 budget. The projection is based on the tax rate, tax base and adjustments made to factor in reductions due to the homestead tax credit, municipal tax differential, delinquent tax payments and incremental tax revenues from Tax Increment Financing (TIF) districts that are designated for debt service. Additionally, the projection factors in an anticipated \$10.9 million of revenues to be generated from the MGM Casino at National Harbor.

REAL PROPERTY TAXES				
(\$ in thousands)				
	FY 2018	FY 2019	FY 2019	FY 2020
	ACTUAL	APPROVED	ESTIMATED	APPROVED
YIELD	\$778,403	\$825,753	\$819,438	\$855,730
\$ CHG	37,418	47,350	41,035	29,977
% CHG	5.0%	6.1%	5.3%	3.6%



Excluding the dedicated revenue assigned to the Prince George's County Public Schools (PGCPS) system, the County's real property tax revenues are projected to increase by \$34.9 million or 3.6% in FY 2020 above the FY 2019 budget.

The State Department of Assessments and Taxation (SDAT) projected in February 2019 that the County's real property base will grow by 4.9% in FY 2020 before the homestead tax credit cap and other deductions. Net taxable base including adjustments and credits is projected to increase by 3.9% from the FY 2019 estimated level.

Each year, one third of each County’s real property base is reassessed by the SDAT. The reassessment growth is phased in over the next three years; a decrease, however, is realized immediately. The upward reassessment experienced by the County in the previous fiscal year is expected to continue in FY 2020, with Group 1 of the County’s real property base’s reassessment value rising by 16.8%, according to the SDAT.

The County's real property tax revenue capacity is not fully realized due to the structure of the County's Homestead Tax Credit. The credit, tied to the Consumer Price Index growth for the 12 months ending in June, caps the growth of owner-occupied property assessment for tax purposes at 3% in FY 2020. According to the SDAT’s estimate, this tax credit is estimated to cause a County revenue loss of approximately \$8.8 million in FY 2020.

The municipal tax differential also reduces the County’s property tax revenues. Each year, the County reduces its property tax rates (both real and personal) to recognize governmental services and programs that municipal governments perform in lieu of similar County services, to the extent that such services are funded through property tax revenues. In FY 2020, County real property tax revenue is reduced by \$30.6 million for the municipal tax differential program, compared with \$28.3 million in FY 2019. FY 2020 marks the fourth time in the last seven years of the program that the value of the credit increased year-over-year. This is due to the rise in assessable value within the municipalities and the resultant expansion of municipal services.

PERSONAL PROPERTY TAXES are the taxes levied on tangible personal property and commercial and manufacturing inventory of businesses. The assessment is made annually at fair market value and determined from annual reports filed with the SDAT.

The Personal Property Tax base is influenced by the:

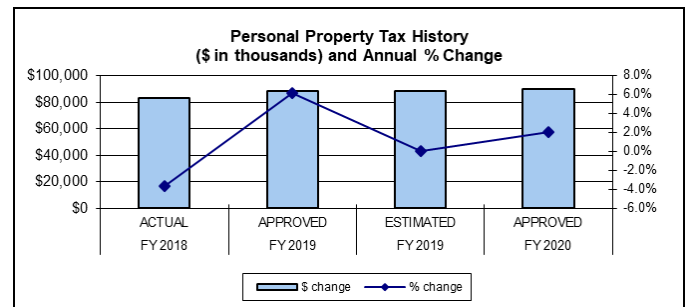
- Business cycle
- Availability of commercial credit
- Public utilities' income performance
- Replacement of equipment
- The State law on personal property assessment and depreciation

- Tax rate including changes in the Municipal Tax Differential rates

In accordance with State law, the County’s Personal Property Tax rate shall be no more than 2.5 times the rate for real property. The Personal Property Tax rate increased from \$2.40 to \$2.50 per \$100 of assessable value in FY 2016, to align with the approved change in the Real Property Tax rate. The additional revenue generated as a result of the higher property tax rate is for the sole purpose of funding the approved budget of the local school board.

The FY 2020 Personal Property Tax revenue is expected to increase by \$1.8 million or 2.0% from the FY 2018 budget, based on the SDAT’s February 2019 projections of the assessable base. The projection includes anticipated revenue of \$1.6 million from the MGM Casino at National Harbor. Excluding the additional revenue assigned to the PGCPs system, the County’s personal property tax revenues are projected to increase by \$1.7 million or 2.0% in FY 2020 from the FY 2019 budget.

PERSONAL PROPERTY TAXES				
(\$ in thousands)				
	FY 2018	FY 2019	FY 2019	FY 2020
	ACTUAL	APPROVED	ESTIMATED	APPROVED
YIELD	\$83,072	\$88,180	\$88,180	\$89,943
\$ CHG	-3,128	5,107	5,107	1,764
% CHG	-3.6%	6.1%	6.1%	2.0%



The tax base has grown slowly in the past few years. Similar to real property revenue, the loss of Personal Property Tax revenues due to the municipal tax differential program increased for some years because of expanding municipal services (such as police patrol, public works, etc.) until FY 2012, when tax differential credits started to decrease.

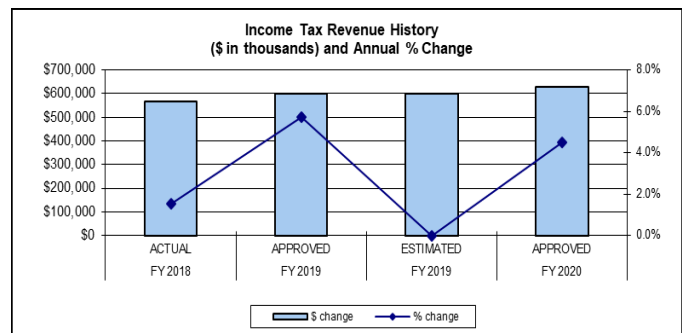
INDIVIDUAL INCOME TAXES are distributions made by the Maryland Comptroller's Office for the local tax on individual income. The State distributes the taxes to the County on a quarterly basis based on withholdings, declarations and estimated returns filed by employers and taxpayers. The State distributions are net of reserves for refunds, administrative costs, unallocated taxes (taxes for which no return has been filed) and municipal corporation shares. Municipalities receive a share of their residents' local income tax liability based on the greatest of 8.5% of the State income tax liability, 17% of the county income tax liability or 0.37% of the Maryland taxable income of municipal residents. Tax tables are usually adjusted at the beginning of the calendar year when any tax law changes take effect.

The following variables influence the annual tax yield:

- County income tax rate
- Economy
- Federal and State tax changes
- Employment growth
- Population growth
- The share to municipal governments
- Other State distribution policy changes
- Taxpayer behavior
- Capital gains realization rates
- Disparity Grant

The County's income tax revenue includes both income tax receipts and a State Income Disparity Grant. FY 2020 income tax receipts are projected to total \$627.5 million, an increase by 4.5% from the FY 2019 budget. The increase is due to changes in the Federal income tax laws passed in 2018 and a potential improvement in the County's labor market. FY 2018 income tax projections also include estimated gains from the General Assembly's adjustments of income tax exemptions that became effective January 1, 2012.

INCOME TAXES (\$ in thousands)				
	FY 2018 ACTUAL	FY 2019 APPROVED	FY 2019 ESTIMATED	FY 2020 APPROVED
TAX RECEIPTS	\$567,886	\$600,520	\$600,520	\$627,544
\$ CHG	8,485	32,635	32,635	27,023
% CHG	1.5%	5.7%	5.7%	4.5%
DISPARITY GRANT	\$30,877	\$34,100	\$34,100	\$36,197
TOTAL YIELD	\$598,763	\$634,620	\$634,620	\$663,741
\$ CHG	12,731	35,857	0	29,121
% CHG	2.2%	6.0%	0.0%	4.6%



As a result, both current year receipts and the reconciliation amount for prior years are expected to increase in FY 2019 and FY 2020. Baseline income tax growth (excluding one-time impacts) in FY 2019 is expected to reach 4.0%, close to the historical average level, assuming a continued recovery in the local job market and regional economy.

According to the Maryland Department of Labor, Licensing and Regulation, the County's average unemployment rate increased from 4.1% in calendar year 2017 to 4.6% in calendar year 2018.

In FY 2020, the County's State Income Disparity Grant is projected to be \$36.2 million, an increase of \$2.1 million or 6.2% from the FY 2019 budget. This grant is provided to counties where per capita local income tax revenue falls below 75% of the State average. The FY 2020 disparity grant is calculated by the State Department of Budget and Management based on calendar year 2017 income and population data.

TRANSFER TAXES are taxes imposed upon recordation of instruments conveying title to real property, or any other interest in real property. All transfer tax revenue is dedicated to the Board of Education. The tax rate is unchanged at 1.4% for FY 2020.

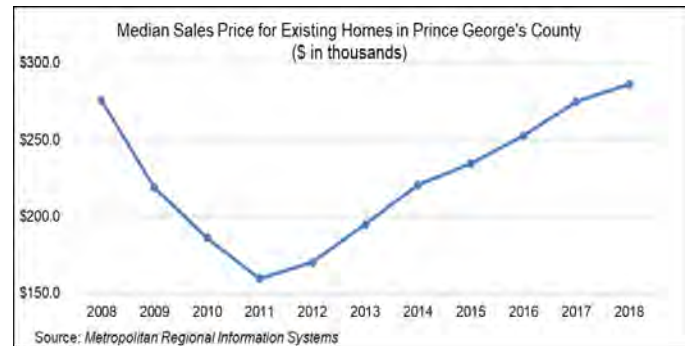
RECORDATION TAXES are taxes on the recordation of written instruments conveying title to real or personal property, conveying leasehold interests in real property or creating liens and encumbrances on real or personal property. In FY 2020, the recordation tax rate is unchanged at \$2.75 per \$500 of instrument of writing subject to this tax.

Transfer and recordation taxes are usually the most volatile major revenue source for the County due to the strong correlation between the revenue collection and the activity of the local housing market. The variables influencing Transfer and Recordation Taxes include:

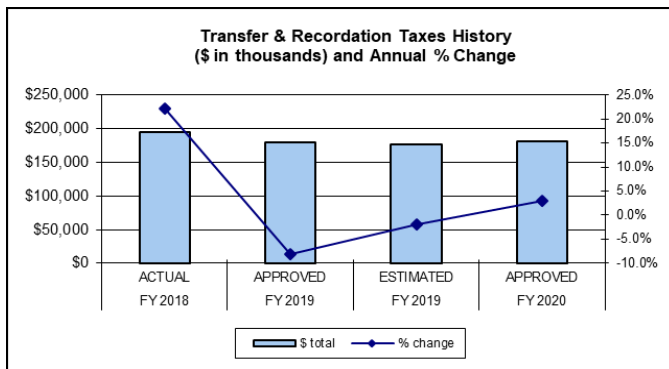
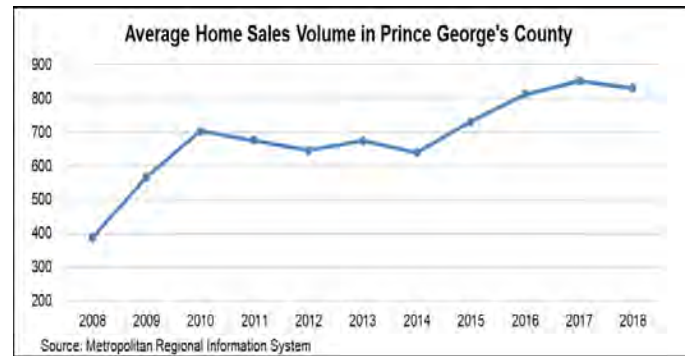
- Tax rate
- Business cycle
- Interest rates
- Availability of credit
- Real estate market

In FY 2020, transfer taxes are projected to increase by 1.0% from the FY 2019 budget, as the housing market shows stable but steady improvements from previous years. Recordation taxes are also projected to increase by 1.0%, compared to the FY 2019 budget.

Reports from the Metropolitan Regional Information Systems, Inc. indicate that the County’s median home sales price in 2018 increased by 4.1% from 2017 and reached \$286,100. Sales volume decreased by 2.6% in the same period.



TRANSFER AND RECORDATION TAXES (\$ in thousands)				
	FY 2018 ACTUAL	FY 2019 APPROVED	FY 2019 ESTIMATED	FY 2020 APPROVED
YIELD	\$195,358	\$179,363	\$175,881	\$181,157
\$ CHG	35,386	-15,995	-19,478	1,794
% CHG	22.1%	-8.2%	-10.0%	1.0%



As of the fourth quarter in 2018, a total of 6,100 foreclosures occurred in the County, a decrease of 5.7% from the same period in 2017. However, the County accounts for the largest number of foreclosures in the State. The large number of foreclosures in the judicial process and anticipated increase in mortgage rates are expected to slow but not halt the recent recovery in the County’s housing market.

Prince George's County Foreclosure Trend				
	Total Foreclosure Events	Qtr/Qtr % Change	Yr/Yr % Change	% of State Total
Q1 2013	1,422	-1%	26%	-84.8%
Q2 2013	1,522	7%	24%	13.9%
Q3 2013	2,019	33%	56%	17.4%
Q4 2013	2,215	10%	54%	17.4%
Q1 2014	3,350	51%	136%	26.6%
Q2 2014	2,278	-32%	50%	20.1%
Q3 2014	2,684	18%	33%	23.1%
Q4 2014	2,852	6%	29%	20.4%
Q1 2015	2,415	-15%	-28%	20.1%
Q2 2015	2,293	-5%	1%	19.0%
Q3 2015	2,408	5%	-10%	22.2%
Q4 2015	2,445	2%	-14%	19.3%
Q1 2016	2,741	12%	13%	22.1%
Q2 2016	2,182	-20%	-5%	20.1%
Q3 2016	1,839	-16%	-24%	20.7%
Q4 2016	1,713	-7%	-30%	22.5%
Q1 2017	1,506	-12%	-45%	17.8%
Q2 2017	1,925	28%	-12%	24.8%
Q3 2017	1,468	-24%	-20%	22.1%
Q4 2017	1,572	7%	-8%	23.6%
Q1 2018	1,499	-5%	0%	23.8%
Q2 2018	1,842	23%	-4%	27.1%
Q3 2018	1,430	-22%	-3%	22.4%
Q4 2018	1,329	-7%	-15%	20.9%

OTHER LOCAL TAXES include Energy Taxes, Telecommunications Taxes, Hotel/Motel Taxes, Admissions and Amusement Taxes, Penalties and Interest on Delinquent Taxes, and Trailer Camp Taxes.

OTHER LOCAL TAXES (\$ in thousands)				
	FY 2018 ACTUAL	FY 2019 APPROVED	FY 2019 ESTIMATED	FY 2020 APPROVED
YIELD	\$28,673	\$32,128	\$31,015	\$31,353
\$ CHG	202	3,455	2,342	-775
% CHG	0.7%	12.1%	8.2%	-2.4%

In FY 2020, the total revenue from Other Local Taxes is expected to decrease by 2.4% from the FY 2019 budget, primarily due to decreases in Telecommunications and Penalties and Interest on Delinquent Taxes.

The Energy Tax comprises over half of the total FY 2020 revenue in this category. This revenue is projected to increase by 8.8% in FY 2020. Among the different energy tax components, two thirds of the tax receipts are from the sale of electricity and approximately one third of the receipts are from the sale of natural gas.

ENERGY TAXES (\$ in thousands)				
	FY 2018 ACTUAL	FY 2019 APPROVED	FY 2019 ESTIMATED	FY 2020 APPROVED
YIELD	\$76,969	\$72,356	\$72,356	\$78,719
\$ CHG	5,104	-4,613	-4,613	6,363
% CHG	7.1%	-6.0%	-6.0%	8.8%

The Energy Tax unit rates for a certain fiscal year are determined by the total consumption and sales of the calendar year two years prior to that fiscal year. For example, the FY 2020 rates are based upon calendar year 2018 data. The formula divides total calendar year 2017 sales (by type of energy used) by total 2018 consumption, which is then multiplied by 7.5%, the current effective tax rate, to arrive at the FY 2020-unit charge per kilowatt hour, thermal, gallon or other unit. The FY 2020 rates compared to FY 2019 are shown here:

ENERGY TAX COMPONENTS			
	FY 2019 Rates	FY 2020 Rates	% Change
Electricity (KWH)	0.009900	0.009690	-2%
Natural Gas (Therm)	0.084949	0.055648	-34%
Fuel Oil (Gal.)	0.200849	0.228802	14%
Propane (Gal)	0.212657	0.171262	-19%

Fluctuations in energy usage due to weather conditions and price instability of fuels such as natural gas and oil can cause major deviations in rates between fiscal years. Rate changes granted to the major utilities by the Public Service Commission also influence the yield from this revenue source.

The law exempts energy tax payment for Federal, State and local governments and provides a refund for certain qualifying residents based on income, age and other criteria. The entire Energy Tax is earmarked for the Board of Education.

Another major revenue item is the Telecommunications Tax, which represents 17.6% of the FY 2020 approved revenues generated by "Other Local Taxes." The telecommunication tax revenue has been declining for nine years in a row due to a market shift from landlines

to wireless services (some of which are non-taxable). In FY 2016, the telecommunications tax rate was increased to 9% on the gross receipts for telecommunication service in the County. The FY 2020 projection reflects a decrease of \$4.3 million or 15.4% below the FY 2019 budget.

TELECOMMUNICATIONS TAXES				
(\$ in thousands)				
	FY 2018 ACTUAL	FY 2019 APPROVED	FY 2019 ESTIMATED	FY 2020 APPROVED
YIELD	\$24,186	\$27,835	\$25,608	\$23,559
\$ CHG	-5,119	3,648	1,421	-4,275
% CHG	-17.5%	15.1%	5.9%	-15.4%

The State mandated that the net proceeds of this tax be used only for expenditures of the County's school system. An administrative fee of one percent of collections remitted to the County is shared equally between vendors and the County to cover the cost of collecting, remitting and administering the tax.

Starting in FY 2005, the County started implementing the provisions of Chapter 187 of the 2004 Laws of Maryland (HB 589) that authorized the County to utilize up to 10% of the net proceeds from the Telecommunications Tax for school renovation and systemic replacement projects. As a result, the Telecommunications Tax revenue in the general fund does not include the up to 10% of receipts dedicated for capital budget expenditures.

In FY 2020, Hotel/Motel Taxes are expected to decrease by \$0.9 million under the FY 2019 budget. The decrease is based on year-to-date collections. The FY 2020 approved budget includes \$0.7 million of collections from the MGM facility. This is net any hotel collections dedication to the Special Taxing District to fund bonds issued for infrastructure and the convention center. In FY 2016, the Hotel/Motel Tax rate increased from 5% to 7%.

Municipalities will receive 50% of the revenue received from hotels located within their corporate limits. Occupancy and average room rates are expected to continue to increase in FY 2020.

Admissions and Amusement Taxes are projected to increase by 2.8% over the FY 2019 budget. The FY 2020 budget includes anticipated collections of \$2.0 million from the MGM Casino at the National Harbor. The Admissions and Amusement Tax rate will remain at 10%.

STATE SHARED TAXES consist of highway user and corporate transfer taxes that are shared between the State and the County.

STATE SHARED TAXES				
(\$ in thousands)				
	FY 2018 ACTUAL	FY 2019 APPROVED	FY 2019 ESTIMATED	FY 2020 APPROVED
YIELD	\$3,458	\$3,429	\$3,429	\$3,527
\$ CHG	-137	-29	-29	98
% CHG	3.2%	-0.8%	-0.8%	2.8%

State-Shared Taxes, primarily Highway User Revenue, used to be one of the major resources of the County. In FY 2009, the County received \$24.8 million in highway user revenues. Since then, this revenue source has experienced severe reductions each year, until it stabilized at \$2.6 million in FY 2013. In the approved FY 2020 budget, Highway User Revenues are projected to reach \$3.1 million, an increase of 3.2% from the FY 2019 budget. The highway user revenues are restricted State monies and can only be used to construct or maintain roads, including payment of road debt.

LICENSES AND PERMITS include revenue derived from a number of licenses and permits issued for regulatory purposes. They include Building Permits, Street Use Permits, Business Licenses, Liquor Licenses and Permits (authorized by the State), Animal Licenses, Health Permits and various other permits. This category also reflects video lottery terminal and table game revenues generated from the MGM at National Harbor facility.

LICENSES AND PERMITS				
(\$ in thousands)				
	FY 2018 ACTUAL	FY 2019 APPROVED	FY 2019 ESTIMATED	FY 2020 APPROVED
YIELD	\$60,324	\$58,743	\$59,514	\$64,713
\$ CHG	12,772	-1,581	-810	5,970
% CHG	26.9%	-2.6%	-1.3%	10.2%

The largest portion of these revenues is related to the building sector of the economy, and as such is subject to year-to-year changes as the amount of construction in the County varies. In FY 2020, revenues generated by building, grading and street use and other permits are projected to increase by \$6.0 million or 10.2% from the FY 2019 budget to \$64.7 million.

Gaming Revenues are expected to increase by 17.3% from the FY 2019 budget. The FY 2020 budget includes \$26.3 million of video lottery terminal (VLT) and table games revenues to be generated from over 3,000 video lottery terminals and 160 tables at the MGM Casino at National Harbor. The FY 2019 estimate is expected to be \$23.9 million, an 4.1% increase from the FY 2018 unaudited level. In accordance to State law 40% of VLT taxes are restricted for Maryland route 210 improvements. The remaining 60% of VLT taxes are restricted for improvements in the immediate proximity of the MGM Casino.

USE OF MONEY AND PROPERTY includes revenue derived from the investment of available County cash and the lease of certain County owned or leased properties. Most of the County’s available cash is invested in short-term vehicles in the money market. A smaller portion is for intermediate term investments.

USE OF MONEY AND PROPERTY (\$ in thousands)				
	FY 2018 ACTUAL	FY 2019 APPROVED	FY 2019 ESTIMATED	FY 2020 APPROVED
YIELD	\$11,525	\$3,062	\$7,971	\$10,977
\$ CHG	9,215	-8,463	-3,554	7,914
% CHG	398.9%	-73.4%	-30.8%	258.5%

In FY 2020, receipts from Use of Money and Property will total \$11.0 million, an increase of \$7.9 million from the FY 2019 budget. Interest income is the largest component of this category. In FY 2020, interest income is estimated to total \$8.9 million, which is an increase of \$7.9 from the FY 2019 budget.

CHARGES FOR SERVICES are typically known as user fees. These include fees from tax collection services provided to various agencies for whom the County levies taxes, animal control charges such as fines and user fees related to the County shelter and animal control services,

fees and charges levied by the Health Department for health-related services, Cable Franchise Charges from cable providers, the 9-1-1 fee allocated to the 9-1-1 emergency system costs, emergency transportation fee, and contractual police service fees for additional police services for events and entities.

CHARGES FOR SERVICES (\$ in thousands)				
	FY 2018 ACTUAL	FY 2019 APPROVED	FY 2019 ESTIMATED	FY 2020 APPROVED
YIELD	\$51,022	\$49,694	\$49,694	\$52,639
\$ CHG	2,030	-1,328	-1,328	2,945
% CHG	4.1%	-2.6%	-2.6%	5.9%

In FY 2020, Charges for Services are expected to increase by 5.9% from the FY 2019 budget. The increase is primarily due to an increase in Emergency Transportation, Cable Franchise and Health Fees. Other Service Charges are expected to increase by 2.5%.

INTERGOVERNMENTAL REVENUES include State restricted grants, transfers and reimbursement from the Maryland-National Capital Park and Planning Commission (M-NCPPC) for service provided by the County, along with a small portion of federal monies related to emergency preparedness.

INTERGOVERNMENTAL REVENUES (\$ in thousands)				
	FY 2018 ACTUAL	FY 2019 APPROVED	FY 2019 ESTIMATED	FY 2020 APPROVED
YIELD	\$34,650	\$36,060	\$36,060	\$35,525
\$ CHG	-12,697	1,409	1,409	-535
% CHG	-26.8%	4.1%	4.1%	-1.5%

Intergovernmental Revenues are anticipated to decrease by 1.5% under the FY 2019 budget in FY 2020. This is primarily due to an decrease in project charges from Maryland-National Capital of Park and Planning Commission.

The County will continue to receive \$9.6 million in a Teacher Retirement Supplemental Grant from the State to partially offset the estimated \$36.5 million impact of the phased-in cost sharing of teachers’ pension costs that started in FY 2013. The Police Aid Grant is projected to be

\$11.2 million in FY 2020, the same funding received in FY 2019 budget. Federal grants are expected to increase by 2.1% from the FY 2019 budget level.

MISCELLANEOUS RECEIPTS are used to encompass a number of relatively smaller County revenues. The principal sources are fines and forfeitures primarily from red light cameras and speed cameras programs.

MISCELLANEOUS RECEIPTS (\$ in thousands)				
	FY 2018 ACTUAL	FY 2019 APPROVED	FY 2019 ESTIMATED	FY 2020 APPROVED
YIELD	\$16,155	\$19,004	\$16,665	\$16,430
\$ CHG	-864	2,849	510	-2,574
% CHG	-5.1%	17.6%	3.2%	-13.5%

Total miscellaneous receipts are projected to decrease by 13.5% in FY 2020. In FY 2012, the County started implementing an Automated Speed Enforcement (ASE) program to help reduce speed-related traffic accidents. The program took a phase-in approach and 72 speed cameras installed. The ASE program is estimated to provide \$6.9 million gross revenues in FY 2020, a decrease of 4.2% below the FY 2019 budget. The revenues generated from red light camera program is expected to be \$6.3 million a 23.6% decrease from the FY 2019 budget. These totals are before excluding payments to vendors and administrative costs. Fines per camera have experienced a significant decrease in the past several months as road commuters have changed their behavior.

OTHER FINANCING SOURCES include use of fund balance and transfers-in from other County funds.

OTHER FINANCING SOURCES (\$ in thousands)				
	FY 2018 ACTUAL	FY 2019 APPROVED	FY 2019 ESTIMATED	FY 2020 APPROVED
YIELD	\$0	\$33,681	\$33,681	\$37,499
\$ CHG	0	33,681	33,681	3,818
% CHG	0.0%	100.0%	100.0%	11.3%

In FY 2020, other financing sources total \$37.5 million, an increase of \$3.8 million or 11.3% over the FY 2019 budget. This funding includes a \$36.9 million transfer

from Fund Balance and \$0.6 million transfer from the Stadium Impact Grant fund. The \$33.6 million transfer from Fund Balance reflects \$20.0 million allocated for the Maryland Purple Line capital project, \$5.0 million to the support the new Regional Medical Hospital, \$4.1 million to Bank of America for COP payment, \$2.5 million for Hampton Park economic development project, \$3.8 million for the Redevelopment Authority capital projects, \$0.6 million for IT switches for the Circuit Court, \$0.4 million for one-time Non-Departmental grants, \$0.3 million for the Northern Gateway Revitalization program and \$0.3 million to Baden Library for the bond bill match.

The County will maintain the Charter mandated 5% (restricted) reserve and fiscal policy required 2% (committed) reserve in FY 2019 and FY 2020.

BOARD OF EDUCATION SOURCES are expected to increase by 8.8% in FY 2020 from the FY 2019 budget. State aid, which is the major source of outside aid to the Board of Education, is 1.9% over the FY 2019 budget. Federal aid is projected to remain unchanged from the FY 2019 budget. The Board’s own sources are expected to increase by \$0.4 million or .09%, primarily due to the increase in the Board’s Use of Fund Balance.

BOARD OF EDUCATION SOURCES (\$ in thousands)				
	FY 2018 ACTUAL	FY 2019 APPROVED	FY 2019 ESTIMATED	FY 2020 APPROVED
YIELD	\$1,211,464	\$1,284,169	\$1,284,169	\$1,396,653
\$ CHG	24,946	72,705	72,705	112,484
% CHG	2.1%	6.0%	6.0%	8.8%

COMMUNITY COLLEGE SOURCES are projected to increase by \$5.6 million or 7.4% from the FY 2019 budget. The revenue mostly comes from tuition, fees, charges and formula-driven State aid. State aid for Community College is expected to increase 5.9% to \$31.2 million in FY 2020. Tuition and fees are projected to increase by 1.7%. The College is expected to receive \$0.7 million project charges from the M-NCPPC in FY 2020, unchanged from the FY 2019 budget. The FY 2020 budget also includes \$5.8 million use of fund balance of the College, compared to \$2.6 million in its FY 2019 budget.

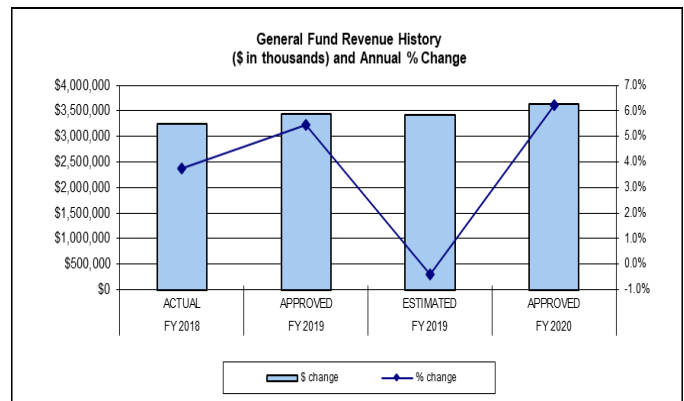
COMMUNITY COLLEGE SOURCES (\$ in thousands)				
	FY 2018 ACTUAL	FY 2019 APPROVED	FY 2019 ESTIMATED	FY 2020 APPROVED
YIELD	\$71,566	\$75,165	\$71,389	\$80,750
\$ CHG	66	3,599	-177	5,585
% CHG	0.1%	5.0%	-0.2%	7.4%

LIBRARY SOURCES in the FY 2020 approved budget are projected to increase by 4.0% from the FY 2019 budget. The majority of this revenue comes from State Aid; however, the library system also generates other revenues through interest payments, fines and fees. State aid for the Library is projected to increase 2.0% in FY 2020.

LIBRARY SOURCES (\$ in thousands)				
	FY 2018 ACTUAL	FY 2019 APPROVED	FY 2019 ESTIMATED	FY 2020 APPROVED
YIELD	\$8,376	\$8,725	\$8,715	\$9,075
\$ CHG	96	348	338	351
% CHG	1.2%	4.2%	4.0%	4.0%

SUMMARY: In FY 2020, the County's General Fund revenues total \$3.63 billion, a projected increase of \$200.0 million or 5.8% over the FY 2019 budget. Excluding other financing sources, General Fund revenues increase by \$196.2 million or 5.8% in FY 2019. The increase is primarily due to the growth in property taxes, income tax, license and permit revenues, use of money and property and charges for services.

TOTAL GENERAL FUND (\$ in thousands)				
	FY 2018 ACTUAL	FY 2019 APPROVED	FY 2019 ESTIMATED	FY 2020 APPROVED
COUNTY SOURCE	\$1,962,559	\$2,063,907	\$2,054,111	\$2,145,511
\$ CHG	397,723	101,348	91,552	81,604
% CHG	25.4%	5.2%	4.7%	4.0%
OUTSIDE AID	\$1,291,407	\$1,368,059	\$1,364,273	\$1,486,479
\$ CHG	165,630	76,652	72,866	118,420
% CHG	14.7%	5.9%	5.6%	8.7%
TOTAL YIELD	\$3,253,966	\$3,431,966	\$3,418,385	\$3,631,990
\$ CHG	118,022	178,000	164,418	200,024
% CHG	3.8%	5.5%	5.1%	5.8%



The County's outlook has improved modestly and remains stable. However, the County continues to face risks from high foreclosure activity and rising interest rates. The job market has experienced continued gains and the housing market has stabilized. However, given the uncertainties and structural imbalances at the Federal and State government levels, the County could be exposed to potential negative impacts as these issues are address by the Federal and State governments.

ASSESSABLE BASEReal and Personal Property
(\$ in millions)

Location	REAL PROPERTY 2019	PERSONAL PROPERTY 2019	TOTAL BASE 2019	REAL PROPERTY 2020	PERSONAL PROPERTY 2020	TOTAL BASE 2020
Berwyn Heights	\$ 283.29	\$ 16.64	\$ 299.93	\$ 298.44	\$ 18.98	\$ 317.42
Bladensburg	455.10	17.40	472.50	473.07	17.27	490.34
Bowie	6,513.76	122.75	6,636.51	6,703.32	135.84	6,839.16
Brentwood	223.70	4.48	228.18	253.43	4.36	257.79
Capitol Heights	272.23	8.72	280.95	290.85	13.93	304.78
Cheverly	559.61	18.11	577.72	594.56	16.63	611.19
College Park	2,746.43	72.87	2,819.30	2,879.07	98.58	2,977.65
Colmar Manor	91.68	2.57	94.25	95.41	2.43	97.84
Cottage City	94.95	3.40	98.35	100.70	4.00	104.70
District Heights	353.95	6.18	360.13	372.55	6.94	379.49
Eagle Harbor	7.70	0.20	7.90	8.20	0.18	8.38
Edmonston	153.06	5.32	158.38	158.71	7.17	165.88
Fairmount Heights	97.84	1.70	99.54	106.76	1.68	108.44
Forest Heights	173.65	3.68	177.33	179.78	3.77	183.55
Glenarden	511.77	13.76	525.53	538.83	9.43	548.26
Greenbelt	1,965.94	68.31	2,034.25	2,096.48	70.14	2,166.62
Hyattsville	1,882.01	65.12	1,947.13	1,937.75	81.37	2,019.12
Landover Hills	145.76	2.40	148.16	157.09	3.63	160.72
Laurel	2,821.40	78.74	2,900.14	3,039.42	93.21	3,132.63
Morningside	89.56	2.64	92.20	97.26	2.85	100.11
Mount Rainier	433.29	4.89	438.18	453.94	6.56	460.50
New Carrollton	722.91	13.39	736.30	766.64	15.05	781.69
North Brentwood	50.56	0.96	51.52	54.79	0.91	55.70
Riverdale Park	679.31	20.41	699.72	748.71	27.76	776.47
Seat Pleasant	284.38	7.61	291.99	302.37	8.97	311.34
University Park	322.57	2.79	325.36	330.77	2.79	333.56
Upper Marlboro	86.34	26.10	112.44	89.50	29.01	118.51
SubTotal	\$ 22,022.75	\$ 591.12	\$ 22,613.87	\$ 23,128.40	\$ 683.40	\$ 23,811.80
Unincorporated Area	\$ 60,897.64	\$ 2,682.22	\$ 63,579.86	\$ 62,959.78	\$ 3,257.17	\$ 66,216.95
TOTAL COUNTY WIDE	\$ 82,920.39	\$ 3,273.34	\$ 86,193.73	\$ 86,088.18	\$ 3,940.56	\$ 90,028.74

Notes:

- (1) Numbers may not add due to rounding.
- (2) Starting in FY 2002, real property in Maryland has been assessed at 100% of market value rather than 40% in most cases under prior law. Assessed value of personal property remains unchanged at 100% of market value.
- (3) Numbers have not factored in certain adjustments such as new construction.

Source: State Department of Assessments and Taxation (SDAT)

PROPERTY TAX LIMITATION

At the 1978 general election, the voters of the County adopted an amendment to Section 817, Article VIII, of the Prince George's County Charter limiting future collections of real property taxes. The amendment, which became effective in December 1978, added Section 817B to the Charter. It is generally referred to in the County as "TRIM" (TRIM is an acronym for "Tax Reform Initiative by Marylanders"). The amendment forbade the County Council to "levy a real property tax which would result in a total collection of real property taxes greater than the amount collected in FY 1979," or \$143.9 million. At the 1984 general election, an amendment to TRIM was approved by the voters of the County authorizing the County Council to levy taxes on a maximum rate of \$2.40 for each \$100 of assessed value. The County passed legislation capping taxable assessment growth in FY 1994 and future years for owner occupied residences at the lesser of the change in the Consumer Price Index (CPI) or 5% of the prior year's taxable assessment. For FY 2017, the cap is set at 0%. This limitation is a charter mandated computation passed by the voters in November 1994 and is permitted by the Tax Property Article, Section 9-105 of the Annotated Code of Maryland.

In 2000, Maryland Senate Bill 626 provided that beginning in tax year 2001, property tax rates shall be applied to 100%, instead of 40%, of the value of real property, and that the real property tax rate be adjusted to make the impact revenue neutral. The bill also stipulated that any limit on a local real property tax rate in a local law or charter provision shall be constructed to mean a rate equal to 40% times the rate stated in the local law or charter provision. As a result, the nominal real property rate of the County was adjusted to \$0.96/\$100 of assessed value in FY 2002. In 2012, Maryland Senate Bill 848 provided, under certain circumstances, for the property tax rate to be set higher than the rate authorized under the County's charter. Additional revenue as a result of the increase in the property tax rate is for the sole purpose of funding the approved budget of the local school board. The Approved FY 2020 Budget sets the County's nominal real property rate at \$1.00/\$100 of assessed value.

FY 2020 PROPERTY TAX YIELD CALCULATION

	FY 2020 Tax Base	FY 2020 Tax Yield
TOTAL REAL PROPERTY BASE (FY 2020)	\$ 88,263,195,711	
Nominal Real Property Tax Rate (per \$100)	\$1.00	
REAL PROPERTY YIELD		\$882,632,000
TOTAL REAL PROPERTY BASE (FY 2020)	\$ 3,464,247,064	
Adjustments	-	
Total	\$ 3,464,247,064	
Nominal Personal Property Tax Rate (per \$100)	\$2.50	
PERSONAL PROPERTY YIELD		\$86,606,200
TOTAL REAL PROPERTY BASE (FY 2020)		\$969,238,200
Less: Collection Allowance		(2,673,900)
Municipal Tax Differential		(32,708,901)
Other Adjustments		11,817,400
TOTAL REAL PROPERTY BASE (FY 2020)		\$945,672,800
Total County Real Property Nominal Tax Rate (per \$100)	\$1.00	
Total County Personal Property Nominal Tax Rate (per \$100)	\$2.50	

CONSTANT YIELD DATA

The real property tax rates for municipalities and the unincorporated area of the County are detailed below, along with the constant yield tax rates as certified by the State Department of Assessments and Taxation. In accordance with Title 6, Subtitle 6-308 of the Tax-Property Article of the Annotated Code of Maryland, a rate which exceeds the constant yield rate is subject to certain advertising and public hearing requirements. Per Chapter 80, Acts of 2000 (Senate Bill 626), the real property tax rate was adjusted to reflect the conversion to full value assessments of real property, effective October 1, 2000. Starting from February 2001, personal property has been excluded from the constant yield tax rate as reported by the State Department of Assessments and Taxation. The personal property tax rate shall be no more than 2.5 times the rate on real property.

LOCATION	APPROVED 2019 CONSTANT YIELD			APPROVED 2020 CONSTANT YIELD		
	TAX RATE	TAX RATE	OVER (UNDER)	TAX RATE	TAX RATE	OVER (UNDER)
Berwyn Heights	\$ 0.8740	\$ 0.8338	\$ 0.0402	\$ 0.8720	\$ 0.8325	\$ 0.0395
Bladensburg	0.8790	0.8546	0.0244	0.8660	0.8418	0.0242
Bowie	0.8520	0.8316	0.0204	0.8480	0.8290	0.0190
Brentwood	0.9350	0.8843	0.0507	0.9230	0.9700	(0.0470)
Capitol Heights	0.8980	0.8669	0.0311	0.8860	0.8524	0.0336
Cheverly	0.8680	0.8484	0.0196	0.8650	0.8292	0.0358
College Park	0.9650	0.9905	(0.0255)	0.9660	0.9349	0.0311
Colmar Manor	0.9060	0.8552	0.0508	0.8960	0.8533	0.0427
Cottage City	0.9020	0.8592	0.0428	0.9060	0.8494	0.0566
District Heights	0.8700	0.8356	0.0344	0.8670	0.8267	0.0403
Eagle Harbor	0.9960	0.9459	0.0501	0.9970	0.9450	0.0520
Edmonston	0.9100	0.8836	0.0264	0.9040	0.8750	0.0290
Fairmount Heights	0.9300	0.9208	0.0092	0.9170	0.8838	0.0332
Forest Heights	0.9290	0.8840	0.0450	0.9280	0.8981	0.0299
Glenarden	0.8900	1.0064	(0.1164)	0.8830	0.8541	0.0289
Greenbelt	0.8490	0.8509	(0.0019)	0.8430	0.8391	0.0039
Hyattsville	0.8570	0.8359	0.0211	0.8510	0.8626	(0.0116)
Landover Hills	0.9080	0.8893	0.0187	0.9140	0.8592	0.0548
Laurel	0.8190	0.8320	(0.0130)	0.8170	0.7917	0.0253
Morningside	0.9360	0.9310	0.0050	0.9200	0.8895	0.0305
Mount Rainier	0.8600	0.8125	0.0475	0.8560	0.8256	0.0304
New Carrollton	0.8840	0.8476	0.0364	0.8780	0.8370	0.0410
North Brentwood	0.9950	0.9227	0.0723	0.9950	0.9562	0.0388
Riverdale Park	0.8670	0.8252	0.0418	0.8650	0.8741	(0.0091)
Seat Pleasant	0.8790	0.8500	0.0290	0.8810	0.8313	0.0497
University Park	0.8690	0.8382	0.0308	0.8660	0.8494	0.0166
Upper Marlboro	0.9210	0.9018	0.0192	0.9230	0.8938	0.0292
Unincorporated Area	\$ 1.0000	\$ 0.9731	\$ 0.0269	\$ 1.0000	\$ 0.9802	\$ 0.0198

ALLOCATED GENERAL FUND REVENUES

Some County revenues are allocated to cover some or all costs of specific services. Listed below are the allocated General Fund revenues.

Agency/Department	Revenue Description	FY 2018 Approved	FY 2019 Approved	FY 2020 Approved
Board of Education	Energy Tax	\$ 70,372,300	\$ 72,356,300	\$ 78,719,400
	Personal Property Tax	3,170,400	3,362,200	3,429,400
	Real Property Tax	34,179,300	36,155,300	37,467,800
	State & Federal Aid/Board Sources	1,236,262,300	1,268,169,100	1,396,653,300
	Teacher Retirement Supplemental Grant	9,628,700	9,628,700	9,628,700
	Telecommunications Tax	31,051,400	27,834,700	23,323,700
	Transfer Tax	108,193,600	126,719,600	127,986,800
	Total Board of Education	\$ 1,492,858,000	\$ 1,544,225,900	\$ 1,677,209,100
Board of Elections	Sale of Voter Material	\$ 11,000	\$ 11,000	\$ 11,000
	Total Board of Elections	\$ 11,000	\$ 11,000	\$ 11,000
Board of License Commissioners	Liquor Licenses	\$ 2,049,300	\$ 2,605,600	\$ 2,670,700
	Total Board of License Commissioners	\$ 2,049,300	\$ 2,605,600	\$ 2,670,700
Circuit Court	Bail Bondsman	\$ 662,300	\$ 662,300	\$ 662,300
	Circuit Court Marriage Certificate	31,600	31,600	31,600
	Domestic Relations-Master Salaries	-	-	-
	Court Appearance Fees	206,200	206,200	206,200
	Jury Fees Reimbursement	769,900	769,900	769,900
	Miscellaneous	22,000	22,000	22,000
	Total Circuit Court	\$ 1,692,000	\$ 1,692,000	\$ 1,692,000
Community College	Recreational Activities (M-NCPPC)	\$ 700,000	\$ 700,000	\$ 700,000
	State Aid/Tuition/Other Revenues	74,372,800	74,465,100	80,050,100
	Total Community College	\$ 75,072,800	\$ 75,165,100	\$ 80,750,100
County Council	Zoning Fees - Board of Appeals	\$ 32,000	\$ 32,000	\$ 32,000
	Total County Council	\$ 32,000	\$ 32,000	\$ 32,000
Department of Corrections	Charges for Services - Community Service Program fees	\$ 100,000	\$ 146,000	\$ 149,700
	Total Corrections	\$ 100,000	\$ 146,000	\$ 149,700
Department of the Environment	Animal Licenses	\$ 88,700	\$ 102,500	\$ 105,100
	Water and Sewer Planning (M-NCPPC)	155,300	155,300	155,300
	Total Environment	\$ 244,000	\$ 257,800	\$ 260,400
Department of Housing and Community Development	Redevelopment Division (M-NCPPC)	\$ 844,500	\$ 729,700	\$ 614,900
	Total Housing and Community Development	\$ 844,500	\$ 729,700	\$ 614,900

(continued)

Agency/Department	Revenue Description	FY 2018 Approved	FY 2019 Approved	FY 2020 Approved
Department of Permitting, Inspections, and Enforcement	Building and Grading Permits	\$ 18,886,600	\$ 19,398,600	\$ 20,787,700
	Business Licenses (Apt., SF & MF Rental)	6,885,900	3,378,300	3,893,900
	Business Licenses (Other)	216,000	819,500	932,300
	Enforcement (M-NCPPC)	1,761,900	1,675,400	1,589,000
	Office of Engineering and Project Management (M-NCPPC)	-	-	-
	Permitting and Licensing/Inspections (M-NCPPC)	1,816,200	1,336,200	856,200
	Short Term Rental	-	-	480,000
	Street Use Permits	4,347,200	5,070,000	5,227,200
	Total Permitting, Inspections, and Enforcement	\$ 33,913,800	\$ 31,678,000	\$ 33,766,300
Department of Public Works and Transportation	Green to Greatness (M-NCPPC)	\$ 225,000	\$ -	\$ -
	Office of the Director (M-NCPPC)	-	-	-
	Office of Engineering and Project Management (M-NCPPC)	929,800	699,900	469,900
	Total Public Works	\$ 1,154,800	\$ 699,900	\$ 469,900
Department of Social Services	State DHR DSS Grant	\$ 230,400	\$ 235,000	\$ 242,100
	Total Social Services	\$ 230,400	\$ 235,000	\$ 242,100
Fire/EMS Department	Contractual Fire Services	\$ 400,000	\$ 400,000	\$ 400,000
	Fees for Emergency Transportation & Related Services (General)	6,725,500	8,205,600	10,735,000
	Fees for Emergency Transportation & Related Services (Volunteer)	3,832,500	4,675,900	6,117,500
	Miscellaneous Sales	5,000	5,000	5,000
	Speed Cameras	1,963,900	1,944,000	1,863,000
	Total Fire	\$ 12,926,900	\$ 15,230,500	\$ 19,120,500
Health Department	Health Fees	\$ 2,292,000	\$ 2,527,400	\$ 2,689,200
	Health Permits	2,447,600	2,747,000	2,889,800
	State Health Grant	2,658,300	6,344,200	6,666,000
	Total Health	\$ 7,397,900	\$ 11,618,600	\$ 12,245,000
Memorial Library	Recreation Programs (M-NCPPC)	\$ 1,512,000	\$ -	\$ -
	State Aid/Fines	8,532,900	8,724,600	9,075,300
	Total Library	\$ 10,044,900	\$ 8,724,600	\$ 9,075,300
Non-Departmental	Economic Development Corporation (M-NCPPC)	\$ 316,800	\$ 294,700	\$ 337,500
	Hotel Tax - Conference & Visitors Bureau	586,900	565,000	521,200
	Public Safety Surcharge	1,600,000	1,600,000	1,600,000
	Total Non-Departmental	\$ 2,503,700	\$ 2,459,700	\$ 2,458,700

(continued)

Agency/Department	Revenue Description	FY 2018 Approved	FY 2019 Approved	FY 2020 Approved
Office of Central Services	Leased Space (M-NCPPC)	\$ 917,200	\$ 786,700	\$ 810,300
	Green Programs (M-NCPPC)			
	Property Rental	1,479,200	1,479,200	1,479,200
	Total Central Services	\$ 2,396,400	\$ 2,265,900	\$ 2,289,500
Office of Finance	Tax Collection (M-NCPPC)	\$ 185,600	\$ 34,400	\$ 34,400
	Telecommunications Tax	310,500	-	235,600
	Total Finance	\$ 496,100	\$ 34,400	\$ 270,000
Office of Homeland Security	911 Fees	\$ 6,613,400	\$ 6,745,700	\$ 6,819,900
	Federal Office of Emergency Preparedness Grant	-	-	-
	Total Office of Homeland Security	\$ 6,613,400	\$ 6,745,700	\$ 6,819,900
Office of the Sheriff	Circuit Court & District Court	\$ 511,300	\$ 475,600	\$ 498,000
	Evictions Revenue	2,957,000	2,750,600	2,879,900
	Miscellaneous Fees	19,000	17,700	18,500
	Total Sheriff	\$ 3,487,300	\$ 3,243,900	\$ 3,396,400
Police Department	Contractual Police Services	\$1,540,000	\$1,540,000	\$1,540,000
	Speed Cameras	5,309,900	5,256,000	5,037,000
	State Police Aid Grant	10,630,800	11,238,500	11,238,500
	Total Police	\$ 17,480,700	\$ 18,034,500	\$ 17,815,500
People Zoning Counsel	People Zoning Counsel (M-NCPPC)	\$ 250,000	\$ 250,000	\$ 250,000
	Total People Zoning Counsel	\$ 250,000	\$ 250,000	\$ 250,000
Sub-total		\$ 1,671,799,900	\$ 1,726,085,800	\$ 1,871,609,000
Debt	Highway User Revenues	\$ 2,919,100	\$ 3,047,900	\$ 3,145,400
	Total Debt	\$ 2,919,100	\$ 3,047,900	\$ 3,145,400
Total		\$ 1,674,719,000	\$ 1,729,133,700	\$ 1,874,754,400

Notes:

- Highway user revenue is mainly used to retire debt on County General Obligation (GO) Bonds, State Participation Bonds and fund regular road maintenance projects.
- Revenue items in Allocated Revenues do not match revenues in Revenue Summary, which shows revenue groups instead of individual revenue accounts

MGM CASINO AT NATIONAL HARBOR - IMPACT STUDY

	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19 - FY20
SOURCES					
Real Property Tax - Non-Education (\$0.96 per \$100)	\$ 9,536,220	\$ 6,925,600	\$ 9,536,200	\$ 10,477,800	51.3%
Real Property Tax - Education (\$0.04 per \$100)	397,342	428,000	428,000	436,600	2.0%
Personal Property Tax - Non-Education (\$2.40 per \$100)	2,138,605	1,924,700	1,776,700	1,562,900	-18.8%
Personal Property Tax - Education (\$0.10 per \$100)	89,109	80,200	74,000	65,100	-18.8%
Admissions and Amusement Taxes (10%)	1,764,356	1,948,200	1,948,200	1,967,700	1.0%
Hotel Taxes (7%)	1,457,040	638,700	638,800	700,000	9.6%
Video Lottery Terminal (VLT) Revenues (5.5%)	7,445,652	6,695,700	8,137,700	8,510,500	27.1%
Table Game Revenues (5%)	15,500,748	15,741,100	15,741,100	17,813,600	13.2%
Total Sources	\$ 38,329,072	\$ 34,382,200	\$ 38,280,700	\$ 41,534,200	20.8%
USES					
Video Lottery Terminal (VLT) Uses					
Non-Departmental - Grants and Transfers					
Maryland 210 Improvements	\$ 2,978,300	\$ 2,678,300	\$ 3,255,100	\$ 3,404,200	27.1%
Employ Prince George's Inc.	-	337,700	675,400	337,700	0.0%
Excellence in Education Foundation for PGCPs, Inc. - Scholarships for High School Students in Impact Area	150,000	150,000	150,000	150,000	0.0%
Community Impact Grants - Local Development Council	562,000	750,000	913,000	750,000	0.0%
Board of Education - Transfers to the Capital Improvement Program	769,600	824,900	824,900	1,756,200	112.9%
Library - Transfers to the Capital Improvement Program	-	-	364,500	-	0.0%
Subtotal	\$ 4,459,900	\$ 4,740,900	\$ 6,182,900	\$ 6,398,100	35.0%
Non-Departmental - Other					
Summer Youth Employment Program	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	0.0%
Subtotal	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	0.0%
Public Safety					
Police - Additional officers at Police District 7	\$ 345,700	\$ 345,700	345,700	\$ 345,700	0.0%
Fire/EMS - Additional Fire/EMS staff dedicated to facilities in the immediate proximity of the VLT facility	190,100	190,100	190,100	190,100	0.0%
Subtotal	\$ 535,800	\$ 535,800	\$ 535,800	\$ 535,800	0.0%
Board of Education					
Board of Education - Crossland HS program	\$ 1,119,000	\$ 1,119,000	\$ 1,119,000	\$ 1,276,600	14.1%
Technology and Classroom Tool Upgrades - Allenwood ES, Apple Grove ES, Flintstone ES, Forest Heights ES, Fort Foote ES, Indian Queen ES, John Hanson Montessori, Oxon Hill MS, Potomac Landing ES and Thurgood Marshall MS. (Each school will be allotted \$55,000)	550,000	-	-	-	0.0%
Subtotal	\$ 1,669,000	\$ 1,119,000	\$ 1,119,000	\$ 1,276,600	14.1%
VLT - Sub-Total	\$ 6,964,700	\$ 6,695,700	\$ 8,137,700	\$ 8,510,500	27.1%

MGM CASINO AT NATIONAL HARBOR - IMPACT STUDY *(continued)*

	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19 - FY20
Non-Video Lottery Terminal Uses					
Board of Education					
Board of Education - Funding supports operations and reflected under the County's Contribution	\$ 10,669,800	\$ 10,024,900	\$ 10,024,900	\$ 12,262,000	22.3%
Subtotal	\$ 10,669,800	\$ 10,024,900	\$ 10,024,900	\$ 12,262,000	22.3%
Community College					
Community College - Funding for Institutional Support	\$ 1,800,000	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	0.0%
Promise Scholarships Initiative	1,700,000	1,700,000	1,700,000	1,700,000	0.0%
Subtotal	\$ 3,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	0.0%
Library					
Library - Funding provides for evening hours, materials and programming	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	0.0%
Books from Birth Initiative	113,200	272,300	272,300	272,300	0.0%
Subtotal	\$ 813,200	\$ 972,300	\$ 972,300	\$ 972,300	0.0%
Non-Departmental - Other					
Library - Transfers to the Capital Improvement Program	\$ -	\$ -	\$ 1,699,200	\$ -	0.0%
Summer Youth Employment Program	-	-	-	402,400	
Subtotal	\$ -	\$ -	\$ 1,699,200	\$ 402,400	0.0%
Public Safety					
Police - FY 2018 - 200 new recruits (3 classes of 50 and 2 classes of 25)/ FY 2019 - 75 of 125 new recruits/ FY 2020 - 85 sworn positions including new recruits	\$ 5,760,300	\$ 5,837,800	\$ 6,486,300	\$ 7,200,500	23.3%
Fire/EMS - FY 2018 - 115 new recruits - 3 Classes (2 Classes of 35 and 1 class of 45) - FY 2019 - 60 recruits - 3 classes (3 classes of 20), FY 2020 - 75 sworn staff including 48 new recruits	2,244,600	4,442,700	4,551,500	5,674,200	27.7%
Sheriff - FY 2019 - 25 sworn staff/ FY 2020 - 25 sworn staff	1,716,500	1,908,800	1,908,800	2,012,300	5.4%
Subtotal	\$ 9,721,400	\$ 12,189,300	\$ 12,946,600	\$ 14,887,000	22.1%
Non-VLT - Sub-Total	\$ 24,704,400	\$ 27,686,500	\$ 30,143,000	\$ 33,023,700	19.3%
Total Uses	\$ 31,669,100	\$ 34,382,200	\$ 38,280,700	\$ 41,534,200	20.8%
Excess (Deficit)	\$ 6,659,972	\$ -	\$ -	\$ -	

MGM CASINO AT NATIONAL HARBOR - IMPACT STUDY (continued)

	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19 - FY20
CB 33-2015 Requirement - 50% for Education					
Board of Education	\$13,108,400	\$11,968,800	\$11,968,800	\$15,294,800	27.8%
Library	813,200	972,300	2,671,500	972,300	0.0%
College	3,500,000	4,500,000	4,500,000	4,500,000	0.0%
Total	\$17,421,600	\$17,441,100	\$19,140,300	\$20,767,100	19.1%
VLT Summary					
Revenues	\$ 7,445,652	\$ 6,695,700	\$ 8,137,700	\$ 8,510,500	27.1%
Expenses	6,964,700	6,695,700	8,137,700	8,510,500	27.1%
Surplus (Deficit)	\$ 480,952	\$ -	\$ -	\$ -	
Non-VLT Summary					
Revenues	\$ 30,883,420	\$ 27,686,500	\$ 30,143,000	\$ 33,023,700	19.3%
Expenses	24,704,400	27,686,500	30,143,000	33,023,700	19.3%
Surplus (Deficit)	\$ 6,179,020	\$ -	\$ -	\$ -	
All Summary					
Revenues	\$ 38,329,072	\$ 34,382,200	\$ 38,280,700	\$ 41,534,200	20.8%
Expenses	31,669,100	34,382,200	38,280,700	41,534,200	20.8%
Surplus (Deficit)	\$ 6,659,972	\$ -	\$ -	\$ -	

CONSOLIDATED GRANT PROGRAM SUMMARY

AGENCY NAME	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING
GENERAL GOVERNMENT						
OFFICE OF COMMUNITY RELATIONS	\$ 60,000	\$ 294,200	\$ -	\$ 354,200	\$ -	\$ 354,200
COURTS						
CIRCUIT COURT	-	3,860,100	40,000	3,900,100	342,900	4,243,000
PUBLIC SAFETY						
OFFICE OF THE STATE'S ATTORNEY	-	2,677,800	-	2,677,800	-	2,677,800
POLICE DEPARTMENT	1,001,200	3,428,500	-	4,429,700	30,000	4,459,700
FIRE/EMS DEPARTMENT	3,882,100	1,795,600	-	5,677,700	1,178,000	6,855,700
OFFICE OF THE SHERIFF	2,363,700	404,000	5,000	2,772,700	1,217,700	3,990,400
DEPARTMENT OF CORRECTIONS	272,800	134,100	-	406,900	-	406,900
OFFICE OF HOMELAND SECURITY	1,610,300	660,000	-	2,270,300	-	2,270,300
ENVIRONMENT						
DEPARTMENT OF THE ENVIRONMENT	-	35,800	-	35,800	-	35,800
HUMAN SERVICES						
DEPARTMENT OF FAMILY SERVICES	4,526,800	7,789,200	110,000	12,426,000	384,200	12,810,200
HEALTH DEPARTMENT	48,465,500	17,590,000	1,050,100	67,105,600	105,000	67,210,600
DEPARTMENT OF SOCIAL SERVICES	11,317,000	2,445,700	2,346,000	16,108,700	747,000	16,855,700
INFRASTRUCTURE AND DEVELOPMENT						
DEPARTMENT OF PUBLIC WORKS & TRANSPORTATION	400,000	10,046,900	-	10,446,900	689,900	11,136,800
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT/HOUSING AUTHORITY	96,171,400	-	655,800	96,827,200	-	96,827,200
NON-DEPARTMENTAL						
NON-DEPARTMENTAL	-	-	9,000,000	9,000,000	-	9,000,000
TOTAL FY 2020 GRANTS	\$ 170,070,800	\$ 51,161,900	\$ 13,206,900	\$ 234,439,600	\$ 4,694,700	\$ 239,134,300

Total Program Spending is the total of County Cash and Total Outside Sources.

EDUCATION REVENUE DETAIL

	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Approved	Change FY19 - FY20
BOARD OF EDUCATION					
Federal Sources					
Unrestricted Federal Aid	\$ 37,596	\$ 80,000	\$ 80,000	\$ 80,000	0.0%
Restricted Federal Aid	83,407,384	100,027,600	100,027,600	124,407,300	24.4%
Total Federal Sources	\$ 83,444,980	\$ 100,107,600	\$ 100,107,600	\$ 124,487,300	24.4%
Board Sources					
Board Sources	\$ 19,779,962	\$ 13,479,900	\$ 13,479,900	\$ 16,293,000	20.9%
Board of Education Fund Balance	-	28,000,000	28,000,000	28,000,000	0.0%
Total Board Sources	\$ 19,779,962	\$ 41,479,900	\$ 41,479,900	\$ 44,293,000	6.8%
State Aid					
Foundation Program	\$ 539,518,361	\$ 539,619,300	\$ 539,619,300	\$ 549,243,400	1.8%
Geographic Cost of Education Index	42,000,057	43,072,600	43,072,600	44,290,300	2.8%
Special Education	43,838,999	45,004,800	45,004,800	46,094,500	2.4%
Nonpublic Placements	21,411,549	23,863,700	23,863,700	23,863,800	0.0%
Transportation Aid	40,693,791	41,559,000	41,559,000	44,368,600	6.8%
Compensatory Education	282,089,241	286,430,700	286,430,700	289,088,400	0.9%
Limited English Proficiency	94,280,507	107,414,800	107,414,800	113,918,800	6.1%
Net Taxable Income - Adjustment	22,370,119	29,306,100	29,306,100	27,763,500	-5.3%
Guaranteed Tax Base	5,665,296	1,294,300	1,294,300	-	-100.0%
Supplemental Grant and Other State Aid	20,505,652	20,505,700	20,505,700	20,505,700	0.0%
Tax Increment Financing				3,061,100	
Other State Aid	345,465	-	-	-	0.0%
Kirwan Funding - Unrestricted	-	-	-	27,413,000	0.0%
Kirwan Funding - Restricted				26,215,300	0.0%
Restricted Grants	4,520,500	4,510,600	4,510,600	12,046,600	167.1%
Total State Sources	\$ 1,108,239,537	\$ 1,142,581,600	\$ 1,142,581,600	\$ 1,227,873,000	7.5%
Outside Aid	\$ 1,211,464,479	\$ 1,284,169,100	\$ 1,284,169,100	\$ 1,396,653,300	8.8%
General County Sources	\$ 461,334,644	\$ 497,134,800	\$ 497,134,800	\$ 515,306,932	3.7%
Real Property/BOE -Tax Increase	34,760,150	36,155,300	36,155,300	37,467,800	3.6%
Personal Property/BOE -Tax Increase	3,391,441	3,362,200	3,362,200	3,429,400	2.0%
Telecommunications Tax	24,186,459	27,834,700	27,834,700	23,559,268	-15.4%
Energy Tax	76,969,462	72,356,300	72,356,300	78,719,400	8.8%
Transfer Tax	138,539,045	126,719,600	126,719,600	127,986,800	1.0%
Subtotal County Revenue	\$ 739,181,200	\$ 763,562,900	\$ 763,562,900	\$ 786,469,600	3.0%
TOTAL BOARD OF EDUCATION	\$ 1,950,645,679	\$ 2,047,732,000	\$ 2,047,732,000	\$ 2,183,122,900	6.6%

EDUCATION REVENUE DETAIL *(continued)*

	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Approved	Change FY19 - FY20
COMMUNITY COLLEGE					
County Contribution	\$ 39,866,400	\$ 42,620,600	\$ 42,620,600	\$ 43,922,300	3.1%
State Aid	29,000,426	29,514,600	29,514,600	31,245,000	5.9%
Tuition and Fees	40,211,499	40,600,000	39,381,000	39,505,200	-2.7%
Other Revenues	2,354,259	2,432,700	2,493,700	4,249,300	74.7%
Fund Balance	-	2,617,800	-	5,750,600	119.7%
TOTAL COMMUNITY COLLEGE	\$ 111,432,584	\$ 117,785,700	\$ 114,009,900	\$ 124,672,400	5.8%
LIBRARY					
County Contribution	\$ 21,524,900	\$ 22,400,000	\$ 22,400,000	\$ 24,128,200	7.7%
State Aid	7,401,722	7,477,000	7,477,000	7,628,000	2.0%
Interest	878	1,000	870	900	-10.0%
Fines/Fees	250,057	270,000	250,060	250,100	-7.4%
Miscellaneous	723,803	776,600	786,960	797,000	2.6%
Fund Balance	-	200,000	200,000	399,300	100.0%
TOTAL LIBRARY	\$ 29,901,360	\$ 31,124,600	\$ 31,114,890	\$ 33,203,500	6.7%

Notes:

- (1) Numbers may not add due to rounding.
- (2) The County contributions to the Board of Education, Community College and Library include MGM related revenues. Please refer to the MGM Casino at National Harbor Impact Summary page for further details.

MUNICIPAL TAX DIFFERENTIAL

Program Information

The Tax Property Article of the Annotated Code of Maryland (Title 6, Subtitle 6-305) mandates that the County recognize, through either a reduced County tax rate or direct grant payment, those governmental services and programs that municipal governments perform in lieu of similar County services, to the extent that these similar services are funded through the property tax rate.

Financial Summary

Under the provisions of Title 17, Subtitle 10, Division 6, of the Public Local Laws of Prince George's County, each town's cost of each service identified in the prior-year County budget is assigned a tax rate equivalency value after adjustments are made to offset revenue directly allocable to a specific service. The aggregate town requests for "in lieu of" service credit, as certified by the County, are translated into a dollar value, which is the sum of the products of the tax rate equivalent cost of the service multiplied by each town's tax base. Each of these net service values is then reduced to reflect the portion of levy. The sum of the tax rate values of the services constitutes the tax rate differential accruing to each town, i.e., the amount by which the County unincorporated area property tax rate will be reduced in each respective town.

Beginning with FY 1999, County legislation set a five-year rolling average for changes in municipal differential rates. Beginning in FY 2004 and each year thereafter, this changed to a three-year rolling average. The purpose of this modification is to provide stability to municipal residents' County tax rates, smoothing what could otherwise be a large rate change that could be triggered by a reorganization of County services, economic fluctuations, changes in municipal service levels or other factors.

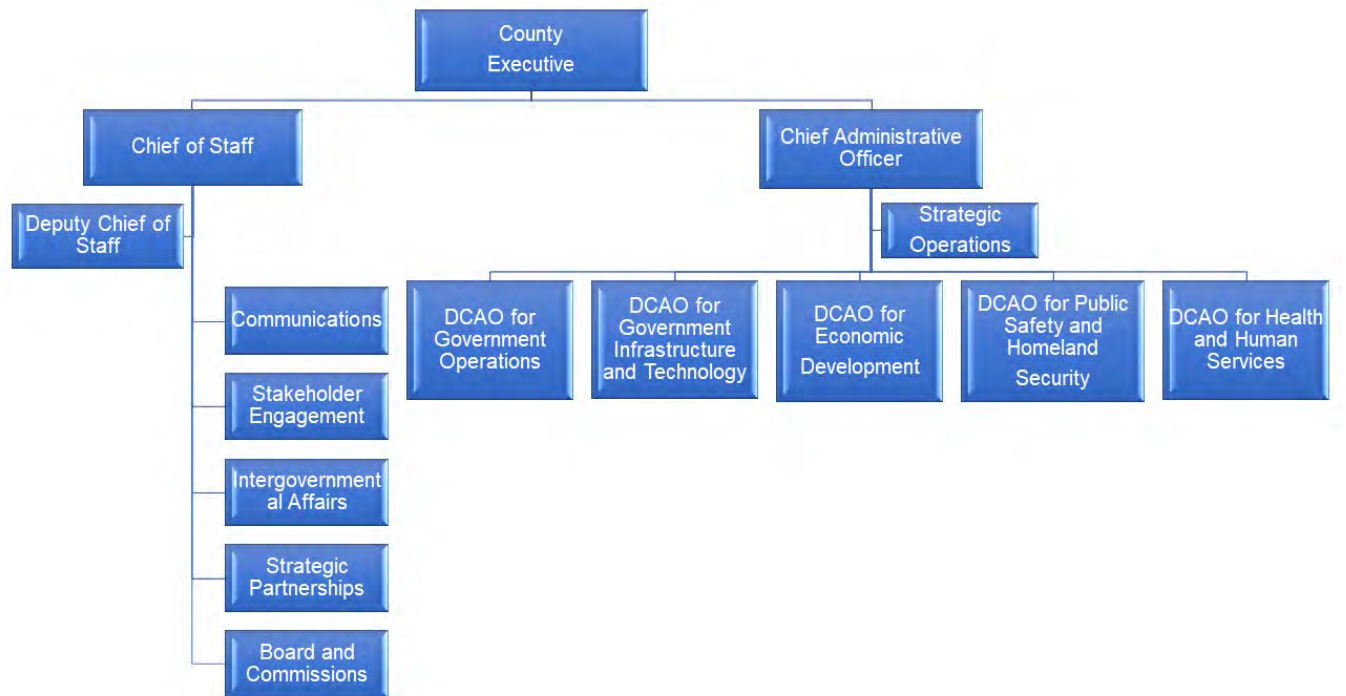
In 2000, Chapter 80, Acts of 2000 (Senate Bill 626) provided that, beginning in FY 2001, property tax rates shall be applied to 100% of the market value of real property, rather than the 40% for most real property under previous law. Also, the law mandates that the County real property tax rates and municipal tax differentials be adjusted to make the impact revenue neutral. As a result, starting from FY 2002, a separate real property tax rate and a separate personal property rate have been applied. Also a real property tax differential and a separate personal property tax differential have been applied, in accordance with State law and County code (CB-1-2001).

FY 2020 Tax Differential Rates

Municipality	FY 2020 TAX DIFFERENTIAL		FY 2020 VALUE		TOTAL
	PERSONAL PROPERTY	REAL PROPERTY	PERSONAL PROPERTY	REAL PROPERTY	
Berwyn Heights	0.311	0.128	\$ 59,040	\$ 382,008	\$ 441,048
Bladensburg	0.326	0.134	56,287	633,913	690,200
Bowie	0.367	0.152	498,514	10,189,049	10,687,563
Brentwood	0.187	0.077	8,159	195,144	203,303
Capitol Heights	0.277	0.114	38,581	331,570	370,150
Cheverly	0.326	0.135	54,224	802,652	856,875
College Park	0.083	0.034	81,823	978,885	1,060,708
Colmar Manor	0.253	0.104	6,140	99,231	105,371
Cottage City	0.226	0.094	9,029	94,656	103,685
District Heights	0.322	0.133	22,331	495,495	517,825
Eagle Harbor	0.008	0.003	14	246	260
Edmonston	0.234	0.096	16,766	152,366	169,132
Fairmount Heights	0.202	0.083	3,384	88,612	91,995
Forest Heights	0.176	0.072	6,635	129,444	136,080
Glenarden	0.284	0.117	26,770	630,434	657,203
Greenbelt	0.379	0.157	265,842	3,291,478	3,557,320
Hyattsville	0.361	0.149	293,749	2,887,250	3,180,999
Landover Hills	0.209	0.086	7,578	135,099	142,677
Laurel	0.443	0.183	412,929	5,562,137	5,975,066
Morningside	0.193	0.080	5,501	77,808	83,308
Mount Rainier	0.348	0.144	22,811	653,668	676,480
New Carrollton	0.296	0.122	44,536	935,303	979,839
North Brentwood	0.012	0.005	109	2,739	2,848
Riverdale	0.328	0.135	91,050	1,010,753	1,101,803
Seat Pleasant	0.288	0.119	25,842	359,816	385,659
University Park	0.325	0.134	9,051	443,236	452,287
Upper Marlboro	0.185	0.077	53,670	68,913	122,583
Total			\$ 2,120,365	\$ 30,631,901	\$ 32,752,266

NOTE: Numbers may not add due to rounding.

Office of the County Executive



MISSION AND SERVICES

The Office of the County Executive ensures that the County services are delivered in an effective, efficient and transparent manner. The Office of the County Executive also establishes and maintains public accountability while providing leadership to the government agencies charged with achieving the highest levels of customer satisfaction to our residents and stakeholders.

CORE SERVICES

- Administrative leadership and coordination
- Community Engagement
- Inter-governmental Relations (County, State and Federal)
- Public Accountability
- Strategic communications management
- Strategic partnerships and planning

FY 2019 KEY ACCOMPLISHMENTS

- Opened the Community Release Center which serves as a residential facility for 60 men and 14 women sentenced to work release.

- Implemented a Medically Assisted Treatment (MAT) Program to assist those inmates who have an Opioid Use Disorder (OUD) within the correctional facility.
- Expanded community education and resiliency programs to include; “Stop the Bleed”, “Hands-Only CPR” and “Close Before You Doze”.
- Increased the number of residents by 17% who are trained and certified to administer “Hands Only CPR” and able to identify cardiac arrest situations through the PulsePoint app.
- Expanded the Mobile Integrated Health (MIH) care program to include a clinical social worker to increase the service level to residents needing non-emergency medical care, while increasing the capacity to respond to more 9-1-1 calls for service.
- Enhanced the cardiac arrest survival capability by placing Automated External Defibrillator (AED) devices in all Fire Department vehicles, which increased the availability countywide.
- Provided Implicit Bias Training in partnership with the University of Maryland to law enforcement personnel.
- Improved communications with the community by implementing the Unity Project and the Chief-On-The-Go programs.
- Increased the emergency response level of service to citizens by implementing the Automated Secure Alarm Protocol (ASAP) program which provides a more efficient interface or direct call routing between alarm companies and the 9-1-1 Center.
- Implemented Text-to-9-1-1 technology solution for residents to report emergencies.
- Overhauled the Third-Party Inspection Program and the Third-Party Plan Review Program to develop more comprehensive governance and oversight.
- Increased the efficiency of the Peer Review Program, which allows for expedited building plan review.
- Increased the Summer Youth Enrichment Program (SYEP) capacity from 3,000 to 6,500 youth.
- Earned the Fleet Leadership Award from the Greater Washington Region Clean Cities Coalition for efforts towards implementing alternative fueled vehicles.
- Received the 2018 Healthiest Maryland Business Silver Level Award for the County’s Wellness Program.
- Received the 2018 Metropolitan Washington Council of Governments’ (COG) Climate and Energy Leadership award for outstanding efforts to reduce greenhouse gas emissions, increase energy efficiency and advance regional goals.
- Completed the Geographic Information Systems (GIS) data updates and standardizations to meet the National Capital Region (NCR) and the State of Maryland’s Next Gen 9-1-1 differing standards.
- Deployed the Advanced Threat Protection (ATP) technology solution to protect the Microsoft Office 365 email platform against phishing e-mails.
- Completed the transfer of financial data from the legacy GEAC Mainframe system into a Data Warehouse solution. With the historical financial data now stored on a SQL server, accessing, creating financial dashboards and ad-hoc reports can be done more effectively and efficiently.
- Added two new early voting sites, increasing the total number of sites to eleven.
- Increased the number of bike share stations from seven to 16, which will provide first and last mile connectivity to Metro Stations, businesses and recreational facilities.
- Completed an additional 328 impervious acres to total 1,170 impervious treated acres through the Clean Water Project.
- Reached an unprecedented 75% placement of animals in forever homes.
- Completed the County’s first Bandalong Trash Trap project at the Anacostia River Watershed to reduce the litter load on the river as federally mandated and required per the County’s NPDES MS4 Permit.

- Grew County tourism economy to over 7.5 million visitors, with 25,051 direct jobs and \$32.6 million in hotel tax revenue.
- Achieved High Performer status under the Section Eight Management Assessment Program (SEMAP) with a score of 100.
- Facilitated the relocation and/or expansion of 21 businesses (including Kaiser Permanente, Starbucks, ULTA and Children’s National Medical Center) to create or maintain hundreds of local jobs.
- Attracted 12 new companies into the newly-expanded “Innovation Station”.
- Launched the Prince George’s County American Job Center Community Network (AJCCN) which includes American Job Centers, community-based organizations, government agencies and faith-based organizations providing a full range of services connecting job seekers to training and employment opportunities in the County.
- Launched the 3-1-1-On-The-Go Program that will bring service information and service requests directly to the community.
- Increased high school student enrollment over 25% through dual enrollment programs.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2020

The agency’s top priorities in FY 2020 which will help Grow Prince George’s Pride are:

- Education Reform
- Crime Reduction/Safe Neighborhoods
- Economic Development
- Quality of Life and Environment
- Transportation and Infrastructure
- Youth Development
- Proficient and Transparent Government

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 – EDUCATION: To partner with the Prince George’s County Public School System, the Memorial Library System and with the local colleges/universities to focus on improving learning environments in order to meet the educational needs of our children, teachers and families.

Strategy 1.1. – Focus on student readiness by investing more resources towards increasing pre-kindergarten education opportunities.

Strategy 1.2 – Promote and integrate character education, enforcing the values of hard work, respect for elders, community and self-respect.

Strategy 1.3 – Increase the County’s support for non-profits that guide students to attend higher education.

Strategy 1.4 – Develop and support programs which promote vocational education leading to Career and Technical Educational (CTE) certifications.

GOAL 2 – CRIME REDUCTION/SAFE NEIGHBORHOODS: To further reduce the crime rate in our communities, while strengthening polices that focus on increase safety in our communities.

Strategy 2.1 – Strengthen and prioritize the focus of our police department with continued development and maintenance of a positive working relationship with our communities.

Strategy 2.2 – Ensure that resources are directed to the police department to achieve a suitable staffing level, vehicle inventory and technology enhancement to further reduce crime.

Strategy 2.3 – Provide more resources in support of substance abuse treatment and workforce training and wrap around-services that will assist incarcerated individuals with transitioning back into society.

Strategy 2.4 – Continue and increase community engagement with civic and neighborhood associations regarding safety issues in their neighborhoods.

GOAL 3 – ECONOMIC DEVELOPMENT: Increase development and revitalization efforts leading to increased job opportunities and general County revenues to support services for our citizens.

Strategy 3.1 – Increase support for programs that provide workforce services and training for our residents.

Strategy 3.2 – Establish and market business incubators to grow new and assist existing local businesses.

Strategy 3.3 – Increase collaboration with our higher education institutions to build capacity for programs that will increase technology certifications and training for our residents.

Strategy 3.4 – Leverage the Transit-Oriented Development (TOD) opportunities for development of inner beltway communities.

GOAL 4 – QUALITY OF LIFE AND ENVIRONMENT: Increase resources to support the County’s senior/aging community. To also support research and implementation of new or enhanced methods that further preserve, protect and maintain our environment and natural resources.

Strategy 4.1 – Increase the affordable housing options for our aging community.

Strategy 4.2 – Establish a Senior Corps to facilitate opportunities for seniors to share their talent, skills, experience and their guidance with our communities.

Strategy 4.4 – Increase service options for treatment of addictions and mental health challenges.

Strategy 4.5 – Filter and remove stormwater pollutants using effective environmental and natural solutions.

Strategy 4.6 – Provide resources to implement a Beautification of Public and Green Spaces Program.

Strategy 4.7 – Expand the existing composting program.

Strategy 4.8 – Increase the private solar power capacity at county facilities, residential and commercial establishments.

GOAL 5 – TRANSPORTATION AND INFRASTRUCTURE: To increase road improvements and revitalization of the inner-beltway communities.

Strategy 5.1 – Increase accountability from the State for the maintenance of all state roads, commuter bus and rail services.

Strategy 5.2 – Assess the current bus route structure to ensure the maximum delivery of service to the residents.

Strategy 5.3 – Leverage private and public partnerships to expand the bus service.

Strategy 5.4 – Develop Transit-Oriented Development (TOD) opportunities for the creation of centers of activity, increased residential housing, increased retail and offices near existing mass transit hubs.

GOAL 6 – YOUTH DEVELOPMENT: To develop a comprehensive plan including activities to prepare our County youth to (1) meet challenges associated with adolescence and (2) to achieve their full potential.

Strategy 6.1 – Engage public and private partnerships to increase and create more youth employment opportunities.

Strategy 6.2 – Increase support for youth athletic leagues to include all collegiate scholarship sports.

Strategy 6.3 – Increase support for the Summer Youth Enrichment Program (SYEP) to enhance the program capacity through County, public and private partnerships.

Strategy 6.4 – Increase funding for existing community youth sports organizations with successful programming.

GOAL 7 – PROFICIENT AND TRANSPARENT GOVERNMENT: Improve the service delivery to the residents using technology solution enhancements within government. To also ensure that government is transparent and accountable to the residents.

Strategy 7.1 – Ensure policy and operational processes are executed with the highest level of integrity.

Strategy 7.2 – Monitor the Customer Service Request (CSR) through the County's 3-1-1 Call Center for level of service delivery, responsiveness and accountability to residents.

Strategy 7.3 – Increase resources to enhance and expand technology solutions within the government to ensure that services are provided efficiently and effectively.

FY 2020 BUDGET SUMMARY

The FY 2020 approved budget for the Office of the County Executive is \$7,502,800, an increase of \$650,100 or 9.5% over the FY 2019 approved budget.

Expenditures by Fund Type

Fund Types	FY 2018 Actual		FY 2019 Budget		FY 2019 Estimate		FY 2020 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$5,632,742	100.0%	\$6,852,700	100.0%	\$6,852,700	100.0%	\$7,502,800	100.0%
Total	\$5,632,742	100.0%	\$6,852,700	100.0%	\$6,852,700	100.0%	\$7,502,800	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$6,852,700
Increase Cost: Compensation - Mandated Salary Requirements — Including funding for a new Deputy Chief Administrative Officer (DCAO) position	\$423,500
Increase Cost: Fringe Benefits — Increase due to an change in the fringe benefit rate from 23.8% to 24.6%, funding for a new DCAO position and compensation adjustments	145,900
Increase Cost: Operating - Office Automation Charge — Increase in OIT charges to support anticipated costs for SAP maintenance and the countywide laptop refresh program	56,600
Increase Cost: Operating — Net change primarily to support required vehicle maintenance, telephone and general office supply costs to meet operational needs	24,100
FY 2020 Approved Budget	\$7,502,800

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20
General Fund				
Full Time - Civilian	45	45	46	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	45	45	46	1
Part Time	1	1	1	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	45	45	46	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	45	45	46	1
Part Time	1	1	1	0
Limited Term	0	0	0	0

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
Administrative Aide	5	0	0
Administrative Assistant	18	1	0
Administrative Specialist	12	0	0
Attorney	1	0	0
Chief Administrative Officer	1	0	0
County Executive	1	0	0
Deputy Chief Administrative Officer	6	0	0
Executive Administrative Aide	2	0	0
TOTAL	46	1	0

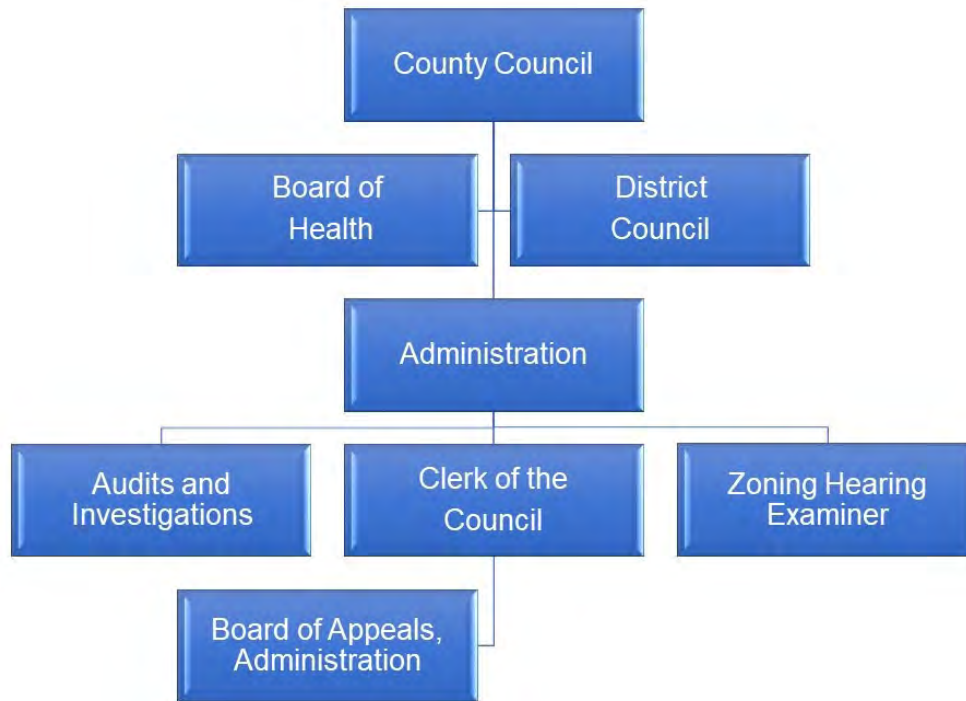
Expenditures by Category - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$4,260,469	\$5,211,500	\$5,211,500	\$5,635,000	\$423,500	8.1%
Fringe Benefits	997,060	1,240,300	1,240,300	1,386,200	145,900	11.8%
Operating	375,213	400,900	400,900	481,600	80,700	20.1%
SubTotal	\$5,632,742	\$6,852,700	\$6,852,700	\$7,502,800	\$650,100	9.5%
Total	\$5,632,742	\$6,852,700	\$6,852,700	\$7,502,800	\$650,100	9.5%

In FY 2020, compensation expenditures increase 8.1% over the FY 2019 budget to support salary requirements for the current staffing complement and funding for a new Deputy Chief Administrative Officer position. Compensation costs include funding for 46 full time position and one part time position. Fringe benefit expenditures increase 11.8% over the FY 2019 budget due to anticipated compensation adjustments, an increase in the fringe benefit rate and funding for a new position.

Operating expenditures increase 20.1% over the FY 2019 budget primarily due to an increase in the office automation charge to support the SAP maintenance costs and the continued countywide laptop refresh program.

Legislative Branch



MISSION AND SERVICES

The Legislative Branch establishes laws, regulations and policies that balance the diverse needs and interests of those individuals who live and work in Prince George’s County.

CORE SERVICES

- Exercise legislative powers under the Maryland Constitution including those previously exercised by the General Assembly of Maryland but transferred to the people of the County by virtue of the adoption of the County Charter
- Evaluate the performance and effectiveness of County programs to assure citizen satisfaction
- Plan diverse, safe and functional communities
- Encourage public participation in all governmental policy actions
- Deliver the best possible public health, safety, education and government service programs at an affordable cost

FY 2019 KEY ACCOMPLISHMENTS

- The County Council adopted a new Zoning Ordinance, which aims to streamline procedures, reduce obstacles to achieving the economic development goals of the County, enhance utility and user-friendliness, encourage appropriate public input, consolidate and simplify zones and uses and incentivize development at targeted growth locations.
- The County Council established the Housing Opportunities for All Workgroup to assist the County in setting priorities and in implementing the Comprehensive Housing Strategy report, to provide advice on any proposed

legislation and/or changes being considered by the County to existing policies and legislation and generally relating to housing in the County.

- In FY 2019, the County Council adopted CR-33-2018 to establish, encourage and support a collaborative work group, composed of representatives from the County and from the Prince George’s County Public School System, to explore an Alternative Construction Financing Model (“ACF”) for public school construction and replacement projects in Prince Georges County.
- The Council approved legislation authorizing three PILOT (Payment in Lieu of Taxes) developments to increase the County’s supply of senior and affordable housing.
- The Council conducted a range of important oversight hearings, examining the efficiency and effectiveness of County and agency programs and operations, including: the Office of Homeland Security, the Fire/EMS Department, the Office of the State’s Attorney, the Department of Social Services, the Health Department, the Department of Family Services, the Arts and Humanities Council and the Circuit Court.
- The Council adopted legislation to establish the Vision Zero Program in Prince George’s County. The program establishes the goal of reducing the number of traffic related fatalities and serious injuries to zero by the year 2040.
- The Council approved the County’s Financial Assurance Plan, which demonstrates the County’s funding capacity to fulfill the watershed protection and restoration requirements in accordance with the National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS4) Permit, issued by the Maryland Department of the Environment (MDE).
- The Council addressed regional transportation challenges including: urging WMATA to not reduce operational hours and continue its emphasis on maintenance, safety and reliability; and urging the State to carefully consider transportation alternatives related to the I-495 / I-270 corridors.

FY 2020 BUDGET SUMMARY

The FY 2020 approved budget for the Legislative Branch is \$23,588,100, an increase of \$2,818,500 or 13.6% over the FY 2019 approved budget.

Expenditures by Fund Type

Fund Types	FY 2018 Actual		FY 2019 Budget		FY 2019 Estimate		FY 2020 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$14,850,404	100.0%	\$20,769,600	100.0%	\$20,769,600	100.0%	\$23,588,100	100.0%
Total	\$14,850,404	100.0%	\$20,769,600	100.0%	\$20,769,600	100.0%	\$23,588,100	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$20,769,600
Increase Cost: Compensation - Mandated Salary Requirements — Including an increase in the staffing complement of 31 full time positions and seven part time positions	\$1,507,300
Increase Cost: Operating — Increase due to two additional Council Members and staff	762,400
Increase Cost: Fringe Benefits — Increase due to compensation adjustments and an increase in the staffing complement	540,100
Decrease Cost: Recoveries — Decrease in recoveries to reflect actual expenditures	8,700
FY 2020 Approved Budget	\$23,588,100

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20
General Fund				
Full Time - Civilian	128	146	177	31
Full Time - Sworn	0	0	0	0
Subtotal - FT	128	146	177	31
Part Time	7	5	12	7
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	128	146	177	31
Full Time - Sworn	0	0	0	0
Subtotal - FT	128	146	177	31
Part Time	7	5	12	7
Limited Term	0	0	0	0

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
Administrative Aide	45	1	0
Administrative Assistant	25	1	0
Administrative Specialist	19	1	0
Administrator to County Council	1	0	0
Auditor	15	0	0
Chief Zoning Hearing Examiner	1	0	0
Citizens Services Intern	1	4	0
Citizens Services Specialist	32	4	0
Communications Specialist	5	0	0
Councilman	11	0	0
County Auditor	1	0	0
Deputy Administrator to County Council	1	0	0
Legislative Aide to Council Member	15	0	0
Principal Counsel to District Council	1	0	0
Public Service Aide	2	1	0
Systems Analyst	1	0	0
Zoning Hearing Examiner	1	0	0
TOTAL	177	12	0

Expenditures by Category - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$9,803,496	\$11,952,200	\$11,952,200	\$13,459,500	\$1,507,300	12.6%
Fringe Benefits	2,770,132	3,457,100	3,457,100	3,997,200	540,100	15.6%
Operating	3,391,662	6,519,000	6,519,000	7,281,400	762,400	11.7%
Capital Outlay	67,068	29,400	29,400	29,400	—	0.0%
SubTotal	\$16,032,357	\$21,957,700	\$21,957,700	\$24,767,500	\$2,809,800	12.8%
Recoveries	(1,181,953)	(1,188,100)	(1,188,100)	(1,179,400)	8,700	-0.7%
Total	\$14,850,404	\$20,769,600	\$20,769,600	\$23,588,100	\$2,818,500	13.6%

In FY 2020, compensation expenditures increase 12.6% over the FY 2019 budget due to anticipated cost of living and merit adjustments as well as an increase in the staffing complement, including full year funding for two new At-Large Council Members and their direct support staff. Funding is provided for 177 full time and 12 part time positions. Fringe benefit expenditures increase 15.6% over the FY 2019 budget due to compensation adjustments.

Operating expenditures increase 11.7% over the FY 2019 budget due to an increase in discretionary grants, office supplies, building renovations, and equipment. This also, includes additional funding for the VPP initiatives and the Health and Human Services needs assessment.

Capital Outlay expenses remained unchanged.

Recoveries decrease 0.7% under the FY 2019 budget to reflect the a decrease in expenditures.

Expenditures by Division - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
The County Council	\$2,103,008	\$2,561,800	\$2,561,800	\$3,225,000	\$663,200	25.9%
Council Administration	6,945,536	9,297,100	9,297,100	10,787,700	1,490,600	16.0%
Clerk to the Council	1,110,014	1,339,400	1,339,400	1,525,000	185,600	13.9%
Audits and Investigations	2,104,462	2,308,000	2,308,000	2,547,100	239,100	10.4%
Zoning Hearing Examiner	656,502	713,500	713,500	820,000	106,500	14.9%
Non-Divisional	1,869,795	4,481,000	4,481,000	4,614,100	133,100	3.0%
Board of Appeals	61,086	68,800	68,800	69,200	400	0.6%
Total	\$14,850,404	\$20,769,600	\$20,769,600	\$23,588,100	\$2,818,500	13.6%

General Fund - Division Summary

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
The County Council						
Compensation	\$1,170,345	\$1,277,200	\$1,277,200	\$1,432,500	\$155,300	12.2%
Fringe Benefits	275,081	361,400	361,400	425,200	63,800	17.7%
Operating	660,190	923,200	923,200	1,367,300	444,100	48.1%
SubTotal	\$2,105,616	\$2,561,800	\$2,561,800	\$3,225,000	\$663,200	25.9%
Recoveries	(2,608)	—	—	—	—	
Total The County Council	\$2,103,008	\$2,561,800	\$2,561,800	\$3,225,000	\$663,200	25.9%
Council Administration						
Compensation	\$5,860,270	\$7,606,000	\$7,606,000	\$8,610,400	\$1,004,400	13.2%
Fringe Benefits	1,671,362	2,205,700	2,205,700	2,557,300	351,600	15.9%
Operating	551,204	622,700	622,700	757,300	134,600	21.6%
SubTotal	\$8,082,836	\$10,434,400	\$10,434,400	\$11,925,000	\$1,490,600	14.3%
Recoveries	(1,137,300)	(1,137,300)	(1,137,300)	(1,137,300)	—	0.0%
Total Council Administration	\$6,945,536	\$9,297,100	\$9,297,100	\$10,787,700	\$1,490,600	16.0%
Clerk to the Council						
Compensation	\$701,345	\$826,200	\$826,200	\$950,500	\$124,300	15.0%
Fringe Benefits	240,788	239,600	239,600	282,300	42,700	17.8%
Operating	167,881	273,600	273,600	292,200	18,600	6.8%
SubTotal	\$1,110,014	\$1,339,400	\$1,339,400	\$1,525,000	\$185,600	13.9%
Total Clerk to the Council	\$1,110,014	\$1,339,400	\$1,339,400	\$1,525,000	\$185,600	13.9%
Audits and Investigations						
Compensation	\$1,555,384	\$1,695,500	\$1,695,500	\$1,845,500	\$150,000	8.8%
Fringe Benefits	442,123	491,700	491,700	548,100	56,400	11.5%
Operating	106,955	120,800	120,800	153,500	32,700	27.1%
SubTotal	\$2,104,462	\$2,308,000	\$2,308,000	\$2,547,100	\$239,100	10.4%
Total Audits and Investigations	\$2,104,462	\$2,308,000	\$2,308,000	\$2,547,100	\$239,100	10.4%
Zoning Hearing Examiner						
Compensation	\$487,315	\$518,700	\$518,700	\$591,800	\$73,100	14.1%
Fringe Benefits	138,593	150,400	150,400	175,800	25,400	16.9%
Operating	30,594	44,400	44,400	52,400	8,000	18.0%
SubTotal	\$656,502	\$713,500	\$713,500	\$820,000	\$106,500	14.9%
Total Zoning Hearing Examiner	\$656,502	\$713,500	\$713,500	\$820,000	\$106,500	14.9%
Non-Divisional						
Operating	\$1,844,772	\$4,502,400	\$4,502,400	\$4,626,800	\$124,400	2.8%
Capital Outlay	67,068	29,400	29,400	29,400	—	0.0%
SubTotal	\$1,911,840	\$4,531,800	\$4,531,800	\$4,656,200	\$124,400	2.7%

General Fund - Division Summary *(continued)*

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Recoveries	(42,045)	(50,800)	(50,800)	(42,100)	8,700	-17.1%
Total Non-Divisional	\$1,869,795	\$4,481,000	\$4,481,000	\$4,614,100	\$133,100	3.0%
Board of Appeals						
Compensation	\$28,836	\$28,600	\$28,600	\$28,800	\$200	0.7%
Fringe Benefits	2,184	8,300	8,300	8,500	200	2.4%
Operating	30,065	31,900	31,900	31,900	—	0.0%
SubTotal	\$61,086	\$68,800	\$68,800	\$69,200	\$400	0.6%
Total Board of Appeals	\$61,086	\$68,800	\$68,800	\$69,200	\$400	0.6%
Total	\$14,850,404	\$20,769,600	\$20,769,600	\$23,588,100	\$2,818,500	13.6%

DIVISION OVERVIEW

The County Council

The County Council consists of eleven Council Members, nine councilmanic district members and two at-large members. The nine members are elected from one of each nine councilmanic districts in Prince George’s County with the at-large being elected from the entire County, all members serve for a term of four years. The Chair, or in the Chair’s absence the Vice Chair, presides at all meetings. Members of the Council serve in three distinct capacities:

- County Council
- District Council
- Board of Health

Sitting as the County Council, the members consider all legislative and administrative matters including bills amending County Code provisions, resolutions addressing County issues, budget matters, water and sewer plan amendments and other administrative actions.

Sitting as the District Council, the Council exercises its powers relating to planning, subdivision control and zoning. This includes the review and adoption of Master Plans and Sectional Map Amendments, rezonings, special exceptions and requests for variances from the Zoning Ordinance. The District Council also considers requests for amendments to the Zoning Ordinance and requests from municipalities for amendments to their local ordinances.

Sitting as the Board of Health, the Council considers health policies and procedures.

Fiscal Summary

In FY 2020, the division expenditures increase \$663,200 or 25.9% over the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- An increase in fringe benefits due to compensation adjustments.
- An increase in Council member office budget.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$2,561,800	\$3,225,000	\$663,200	25.9%
STAFFING				
Full Time - Civilian	11	11	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	11	11	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Council Administration

The Council Administration provides staff support for Council activities. This includes the research, drafting and review of Council legislation, assuring its proper format, legal sufficiency and Code compliance. Staff are assigned to the five standing committees – Education and Workforce Development (EDW), Government Operations and Fiscal Policy (GOFP), Health, Human Services and Public Safety (HHSPS), Planning, Housing and Economic Development (PHED) and Transportation/Infrastructure/Energy & Environment (TIEE), as well as any special committees that may be established by the Council.

Fiscal Summary

In FY 2020, the division expenditures increase \$1,490,600 or 16.0% over the FY 2019 budget. Staffing resources increase by 26 full time positions and 7 part time positions from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to an increase in the staffing complement, countywide salary adjustments as well as projected healthcare and pension costs.
- An increase in OIT charges to support anticipated costs for SAP maintenance and the countywide laptop refresh program.
- An increase in periodicals, vehicle repair and maintenance.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$9,297,100	\$10,787,700	\$1,490,600	16.0%
STAFFING				
Full Time - Civilian	99	125	26	26.3%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	99	125	26	26.3%
Part Time	2	9	7	350.0%
Limited Term	0	0	0	0.0%

Clerk to the Council

The Clerk to the Council renders essential support services to the County Council in its capacities as the County’s legislative body, the District Council in planning and zoning matters, the Board of Health and the Board of Appeals.

As required by Charter, the Clerk maintains the Journal of Legislation to assure the efficient functioning of the legislative and zoning processes. Additionally, the Clerk’s Office makes available copies of legislation, resolutions and other documents. Other functions of the office include responsibility for all legal advertising mandated for legislative and zoning matters.

Fiscal Summary

In FY 2020, the division expenditures increase \$185,600 or 13.9% over the FY 2019 budget. Staffing resources increase by five full time positions from the from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to an increase of five positions, countywide salary adjustments as well as projected healthcare and pension costs.
- An increase in OIT charges to support anticipated costs for SAP maintenance and the countywide laptop refresh program.
- An increase in office supplies.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$1,339,400	\$1,525,000	\$185,600	13.9%
STAFFING				
Full Time - Civilian	12	17	5	41.7%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	12	17	5	41.7%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Audits and Investigations

The Office of Audits and Investigations conducts performance (operational) audits and financial audits of all County agencies that receive or disburse County funds. The office also reviews accounts of an agency when its director terminates his/her position with the County or when the director transfers from one County position to another.

In addition, the Office of Audits and Investigations performs special reviews and audits as requested by the County Council. This office also performs budget review and analysis; research as to the possible fiscal impact of pending County legislation; review and appraisal of accounting and financial controls; and review of data and reports developed throughout the various County agencies.

Fiscal Summary

In FY 2020, the division expenditures increase \$239,100 or 10.4% over the FY 2019 budget. Staffing resources

remain unchanged from the from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- An increase in OIT charges to support anticipated costs for SAP maintenance and the countywide laptop refresh program.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$2,308,000	\$2,547,100	\$239,100	10.4%
STAFFING				
Full Time - Civilian	19	19	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	19	19	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Zoning Hearing Examiner

The Zoning Hearing Examiner Division consists of attorneys who hold public hearings on applications for special exceptions or rezoning of a single parcel of land.

Typically, applications are submitted to the Planning Board, which reviews them through its technical staff and, at its discretion, before the Planning Board itself.

The Chief Examiner then sets a date of hearing on each application and gives notice to all persons of record and in all newspapers of record. Notice is also posted on the property and adjoining property owners are given written notice of the pending application. A copy of the application and the complete file are made available for inspection by the public before the hearing.

The public hearing is conducted according to procedural rules approved by the County Council. The hearing examiner is required to prepare a written decision and send a copy to all persons of record. This decision is based on the facts established at the hearing. Conclusions of law are determined and either a final decision, which may be appealed to Council or a recommended disposition is prepared for final Council action. All final decisions of the Council may be appealed to the Circuit Court.

Fiscal Summary

In FY 2020, the division expenditures increase \$106,500 or 14.9% over the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- An increase in OIT charges to support anticipated costs for SAP maintenance and the countywide laptop refresh program.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$713,500	\$820,000	\$106,500	14.9%
STAFFING				
Full Time - Civilian	5	5	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	5	5	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Non-Divisional

The Non-Divisional Division provides funds for the independent audit of County finances as outlined in Article IV, Section 402 of the Prince George’s County Charter and other designated operating expenses.

A majority of the funding for operating expenses is earmarked for building improvements, which include renovations for Legislative Branch offices. The balance provides resources for general and administrative contracts.

Fiscal Summary

In FY 2020, the division expenditures increase \$133,100 or 3.0% over the FY 2019 budget. The primary budget changes include:

- An increase in discretionary grants.

- An increase in building repair and maintenance, operating equipment and non-capital expenses.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$4,481,000	\$4,614,100	\$133,100	3.0%
STAFFING				
Full Time - Civilian	0	0	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	0	0	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Board of Appeals

The Board of Appeals consists of three members appointed by the County Council. All appeals relating to the respective jurisdictions of the Board of Administrative Appeals and the Board of Zoning Appeals are filed and heard separately.

The Board of Administrative Appeals hears appeals from the decisions of the Director of the Environment, the Fire Marshal, the Chief Housing Inspector, the Clean Lot Inspector, the Licensing Officer, the Chief Building Inspector and the Director of the Department of Public Works and Transportation, as well as other similar administrative agencies. The typical types of appeals are denials of building permits and orders to install fire sprinklers, to remove litter and to demolish unsafe structures.

As the Board of Zoning Appeals, the Board is empowered to grant a variance when property owners will suffer unusual hardships from or in strict interpretation of the Zoning Ordinance; review actions and decisions of the Zoning Enforcement Officer; grant extensions of the grace period for the correction or cessation of zoning violations; and review the determinations and decisions of the Maryland-National Capital Park and Planning Commission, the Department of the Environment and other County departments and agencies relating to provisions of the Zoning Ordinance. Examples of types of

decisions are: variances from setback requirements for construction of building additions, decks and garages; variances from maximum lot coverage requirements; and extension of grace periods to comply with citations for failure to obtain a Use and Occupancy permit.

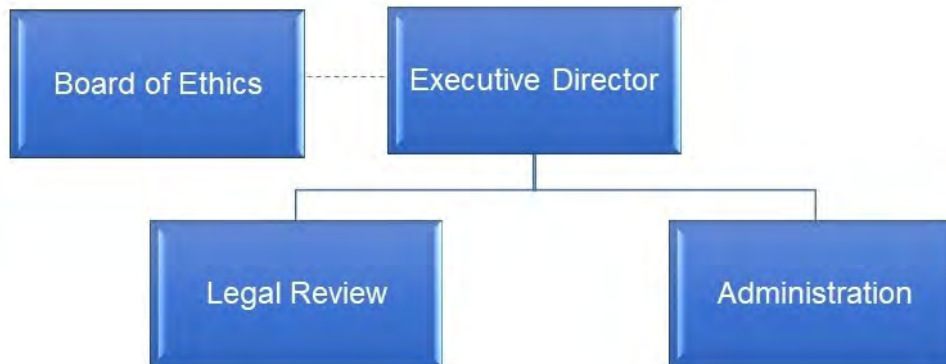
Fiscal Summary

In FY 2020, the division expenditures increase \$400 or 0.6% over the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$68,800	\$69,200	\$400	0.6%
STAFFING				
Full Time - Civilian	0	0	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	0	0	0	0.0%
Part Time	3	3	0	0.0%
Limited Term	0	0	0	0.0%

Office of Ethics and Accountability



MISSION AND SERVICES

The Office of Ethics and Accountability (OEA) enforces the Prince George's County Code of Ethics in order to ensure the ethical conduct of individuals who serve in County Government.

CORE SERVICES

- Administer public ethics laws
- Provide ethics training and advice to County employees
- Review financial disclosure and lobbying records
- Investigate alleged ethical violations and allegations of fraud, waste, abuse and illegal acts
- Provide administrative support to the County's Board of Ethics
- Provide analysis, reporting and recommendations to Executive and Legislative branches

FY 2019 KEY ACCOMPLISHMENTS

- Processed approximately 1,039 Financial Disclosure Statements filed for the 2017 calendar year.
- Conducted in-person ethics trainings, continued to a principal objective of global ethics education of officials and employees systemically and developed compliance reporting and procedures for the County's mandated ethics training.
- Processed over 459 requests for ethics advice, information provision or review and investigations.
- Piloted a Schedule A Audit that enabled a thorough review of selected Financial Disclosure Statements to ensure proper disclosure of real property items.
- Provided 10 recommendations to Executive leadership, including one referral to Audits and Investigations, prescribing corrective action(s) and/or identifying opportunities to affect process improvement(s) throughout County government and promote efficiency and accountability in County government.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2020

The agency’s top priority in FY 2020 is:

- Continue to sustain and effectively administer the County’s electronic filing/case management system that allows Prince Georgians, County government employees and elected/appointed officials 24/7/365 access to online filing of complaints and required financial disclosure statements and lobbyist registrations/annual reports and efficiently investigate all complaints in accordance with applicable laws to ensure timely responses, analysis, reporting and recommendations to management.

FY 2020 BUDGET SUMMARY

The FY 2020 approved budget for the Office of Ethics and Accountability is \$864,100 an increase of \$10,100 or 1.2% over the FY 2019 approved budget.

Expenditures by Fund Type

Fund Types	FY 2018 Actual		FY 2019 Budget		FY 2019 Estimate		FY 2020 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$727,009	100.0%	\$854,000	100.0%	\$788,600	100.0%	\$864,100	100.0%
Total	\$727,009	100.0%	\$854,000	100.0%	\$788,600	100.0%	\$864,100	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$854,000
Increase Cost: Compensation - Mandated Salary Requirements	\$11,100
Increase Cost: Fringe Benefits — Increase due to a change in the fringe benefit rate from 28.5% to 28.6% and compensation adjustments	3,800
Increase Cost: Operating - Office Automation Charge — Increase in OIT charges to support anticipated SAP maintenance costs and the countywide laptop refresh program	3,700
Decrease Cost: Operating — A decrease in contracts due to the removal of the one-time cost for the external audit	(8,500)
FY 2020 Approved Budget	\$864,100

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20
General Fund				
Full Time - Civilian	6	6	6	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	6	6	6	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

TOTAL				
Full Time - Civilian	6	6	6	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	6	6	6	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
Administrative Aide	1	0	0
Administrative Specialist	1	0	0
Attorney	1	0	0
Executive Director	1	0	0
Investigator	1	0	0
Quality Assurance Analyst	1	0	0
TOTAL	6	0	0

Expenditures by Category - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$530,395	\$592,700	\$551,600	\$603,800	\$11,100	1.9%
Fringe Benefits	144,463	168,900	144,600	172,700	3,800	2.2%
Operating	52,151	92,400	92,400	87,600	(4,800)	-5.2%
SubTotal	\$727,009	\$854,000	\$788,600	\$864,100	\$10,100	1.2%
Total	\$727,009	\$854,000	\$788,600	\$864,100	\$10,100	1.2%

In FY 2020, compensation expenditures increase by 1.9% over the FY 2019 budget due to the anticipated cost of living and merit adjustments. Compensation costs include funding for six full time positions. Fringe benefit expenditures increase 2.2% over the FY 2019 budget. This is due to the increase in the fringe benefit rate and compensation adjustments.

Operating expenditures have a net decrease of 5.2% under the FY 2019 budget due to an increase in office automation costs, offset by reductions in contracts due to the removal of one-time costs.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide comprehensive intake, processing, investigation, management, adjudication, analysis, reporting of allegations of waste, fraud, abuse and illegal acts in County government and make necessary recommendations to executive and legislative officials to promote efficiency and accountability.

Objective 1.1 — Maintain length of time to resolve investigations of waste, fraud, abuse and illegal acts in County government at less than 60 days.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
25.0	36.0	50.0	50.0	50.0	↔

Trend and Analysis

The average length of time to resolve investigations continues to moderate at less than half the 60-day Service Level Agreement (SLA); this is a result of the current outcome measure being a roll-up of all agency investigation types some of which are resolved in as little as five days while other more complex investigations may take 60 days. The outcome measure will be refined to reflect the services more aligned with the current 60-day SLA.

Online training was first offered in CY 2016; the Office of Ethics and Accountability experienced a one-time spike in the number of cases to be investigated during FY 2017 as more clients became aware of the mandatory training requirements.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of staff	5	5	6	6	6
Workload, Demand and Production (Output)					
Number of cases received (any type)	172	251	200	200	200
Number of ethics violation allegations referred to the Board of Ethics	3	12	18	20	20
Number of cases investigated by Office of Ethics and Accountability (OEA)	30	141	33	30	30
Number of cases referred to another agency	57	110	154	75	75
Number of hearings conducted by the Board of Ethics	—	—	—	—	—
Efficiency					
Number of agency actions taken/implemented in response to OEA recommendations	—	—	9	5	5
Quality					
Number of allegations substantiated or deemed non-compliant	13	—	2	2	2
Impact (Outcome)					
Average number of days to close-out a case	37.0	36.0	50.0	50.0	50.0
Number of OEA reports with recommendations made	—	10	10	10	10

Objective 1.2 — Ensure OEA provides recommendations to CAO to resolve problems or deficiencies pursuant to Section 2-305.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
10	0	10	10	10	n/a

Trend and Analysis

New for FY 2020.

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.

Objective 2.1 — Maintain a 100% rate of designated County government employees and officials compliant with filing their financial disclosure statements (FDS) completely and accurately.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
100%	100%	100%	100%	100%	↔

Trend and Analysis

The Office of Ethics and Accountability (OEA) is responsible for identifying entities and individuals interfacing with the County government via lobbying efforts and ensuring they are registered and reporting their lobbying activities in accordance with the Ethics Code. The office continues its collaboration with the Legislative branch to identify individuals interfacing with the County government that may require registration with OEA. There was a 20% increase in the number of registered lobbyists during FY 2018.

The OEA provided guidance to the Board of Ethics in enforcement actions involving delinquent reporting by lobbyists. Continued oversight and monitoring by the office will assist in the enforcement efforts, lobbyist interactions and providing technical assistance.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Workload, Demand and Production (Output)					
Number of financial disclosure statements processed	995	988	1,000	1,000	1,000
Number of financial disclosure statement late fee waivers processed	2	45	56	40	40
Number of financial disclosure statement late fee waivers granted	—	41	54	40	40
Number of registered lobbyists processed	60	50	60	60	60
Number of lobbyist reports processed	126	107	180	180	180
Number of financial disclosure statements fully reviewed in compliance with Section 2-292	—	—	1,046	1,050	1,050
Number of requested financial disclosure statement exemptions processed	2	45	2	2	2

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Number of requested financial disclosure statement exemptions granted	—	41	1	1	1
Number of secondary employment legal reviews	60	50	34	34	34
Quality					
Number of financial disclosure statement audit letters sent as a result of targeted audit review	—	—	28	30	30
Number of agency follow-ups as a result of secondary employment legal reviews	—	—	—	—	—
Impact (Outcome)					
Percent of financial disclosure statements filed properly	100%	100%	100%	100%	100%

Objective 2.2 — Ensure legal audit of all secondary employment requests and their compliance with County Ethics Code conflict of interest prohibition.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
0	0	0	0	0	n/a

Trend and Analysis

New for FY 2020.

Personnel Board



MISSION AND SERVICES

The Personnel Board provides oversight of the County's classified system for merit employees in order to ensure that County Government employees receive fair and equitable treatment under all applicable employment laws, rules and regulations.

CORE SERVICE

- Oversight of the County's classified system, including oversight of human capital policies and procedures and administrative hearing of human capital issues

FY 2019 KEY ACCOMPLISHMENTS

- Continued to utilize alternative methods of dispute resolution by conducting pre-hearing conferences in advance of merits hearings.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2020

The agency's top priority in FY 2020 is:

- Maintain the number of Board decisions overturned in the court system at zero by presiding over efficient and impartial administrative hearings and providing adjudication of cases filed.

FY 2020 BUDGET SUMMARY

The FY 2020 approved budget for the Personnel Board is \$362,700, an increase of \$9,600 or 2.7% over the FY 2019 approved budget.

Expenditures by Fund Type

Fund Types	FY 2018 Actual		FY 2019 Budget		FY 2019 Estimate		FY 2020 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$328,696	100.0%	\$353,100	100.0%	\$343,700	100.0%	\$362,700	100.0%
Total	\$328,696	100.0%	\$353,100	100.0%	\$343,700	100.0%	\$362,700	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$353,100
Increase Cost: Compensation - Mandated Salary Requirements	\$12,700
Increase Cost: Fringe Benefits — Reflect net fringe benefit increase due to countywide compensation adjustments	3,200
Increase Cost: Operating - Office Automation Charge — Increase in OIT charges to support anticipated costs for SAP maintenance and the countywide laptop refresh program	1,300
Increase Cost: Operating — Increase in general office supplies to align with actual costs	900
Decrease Cost: Operating — Decrease in various operating lines to align with actual costs	(8,500)
FY 2020 Approved Budget	\$362,700

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20
General Fund				
Full Time - Civilian	2	2	2	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	2	2	2	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

TOTAL				
Full Time - Civilian	2	2	2	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	2	2	2	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
Administrative Aide	1	0	0
Administrative Specialist	1	0	0
TOTAL	2	0	0

Expenditures by Category - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$202,280	\$211,200	\$211,400	\$223,900	\$12,700	6.0%
Fringe Benefits	50,405	54,100	53,500	57,300	3,200	5.9%
Operating	76,011	87,800	78,800	81,500	(6,300)	-7.2%
SubTotal	\$328,696	\$353,100	\$343,700	\$362,700	\$9,600	2.7%
Total	\$328,696	\$353,100	\$343,700	\$362,700	\$9,600	2.7%

In FY 2020, compensation expenditures increase 6.0% over the FY 2019 budget due to anticipated cost of living and merit adjustments for employees. Compensation costs include funding for two full time employees. Fringe benefit expenditures increase by 5.9% over the FY 2019 budget to reflect anticipated costs.

Operating expenditures has a net decrease 7.2% under the FY 2019 budget driven by a decrease in legal fees, transcription costs, training and travel costs.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide oversight of the County's classified system to County merit employees in order to mitigate violating their rights.

Objective 1.1 — Maintain the number of board decisions overturned by the courts at zero.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
0	0	0	0	0	↔

Trend and Analysis

The Personnel Board's jurisdiction includes hearing and considering administrative appeals of employees' grievances, adverse actions and petitions for reimbursement of legal fees and/or court costs. The Board has jurisdiction over human resource matters of non-union employees and hears appeals of matters not covered by negotiated agreements of union employees. The Board receives petitions for legal fees and/or court costs, conducts motions hearings where necessary and considers other petitions and makes rulings in executive sessions. The total number of administrative appeals processed and closed is anticipated to remain constant. Approximately three-quarters of all administrative appeals continue to be adverse action citations (terminations, denial of benefits or promotion, etc).

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of employees that process administrative appeals	1	1	1	1	1
Workload, Demand and Production (Output)					
Number of administrative appeals filed citing adverse actions	15	9	8	1	1
Number of administrative appeals filed citing grievances	1	7	9	9	9
Number of administrative appeals filed petitioning for reimbursement of costs	1	1	1	1	1
Number of administrative appeals in process	11	21	8	16	18
Number of hearing sessions by the board	19	17	16	16	18
Number of appeals closed via dismissal orders	7	15	8	8	11
Efficiency					
Average number of administrative appeals closed per employee	15.0	26.0	11.0	11.0	11.0
Number of decisions by the board appealed to the courts for consideration	1	0	2	2	2
Impact (Outcome)					
Number of board decisions overturned by the courts	0	0	0	0	0

Office of Finance



MISSION AND SERVICES

The Office of Finance collects and invests revenue as well as provides funds disbursement, accounting, debt management and risk management services in line with best practices to County residents and agencies, in order to ensure the delivery of fiscally accountable and effective local government services.

CORE SERVICES

- Revenue collection and investment
- Risk Management
- Funds disbursement operations
- Debt Management, including the preparation of documents for County bond issuances

FY 2019 KEY ACCOMPLISHMENTS

- Issued approximately \$395 million in secured, tax exempt bonds; established a 6-year debt capacity analysis for budgetary planning.
- Issued FY 2018 Comprehensive Annual Financial Report.
- Received Certificate of Achievement for Excellence in Financial Reporting for FY 2017.
- Implemented revenue and debt software solutions.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2020

The agency's top priorities in FY 2020 are:

- Transition from legacy system to a new Treasury Management system for revenue collections.

- Reduce risk management payments to claimants by partnering with the Office of the County Executive and Office of Management and Budget to ensure periodic review of risk management reserves and to identify potential policy changes to improve its fiscal integrity.

FY 2020 BUDGET SUMMARY

The FY 2020 approved budget for the Office of Finance is \$4,330,700, an increase of \$327,600 or 8.2% over the FY 2019 approved budget.

Expenditures by Fund Type

Fund Types	FY 2018 Actual		FY 2019 Budget		FY 2019 Estimate		FY 2020 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$3,929,771	100.0%	\$4,003,100	100.0%	\$3,712,400	100.0%	\$4,330,700	100.0%
Total	\$3,929,771	100.0%	\$4,003,100	100.0%	\$3,712,400	100.0%	\$4,330,700	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$4,003,100
Increase Cost: Compensation - Mandated Salary Requirements	\$329,600
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 32.4% to 32.8% and compensation adjustments	108,400
Increase Cost: Operating — Increase in printing costs to align with actual cost	9,300
Increase Cost: Operating - Office Automation Charge — Increase in OIT charges to support anticipated costs for SAP maintenance and the countywide laptop refresh program	8,200
Increase Cost: Operating — Increase in membership fees to capture additional fees for new hires	600
Decrease Cost: Operating — Decrease in operating contracts to remove banking services management contract - module now available in SAP financial system	(14,100)
Decrease Cost: Recoveries — Net change related to salary adjustments and the removal of the one-time costs associated with OSHA software for FY 2019	(53,300)
Decrease Cost: Compensation — Reallocation of a funded vacancy at a lower salary	(61,100)
FY 2020 Approved Budget	\$4,330,700

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20
General Fund				
Full Time - Civilian	67	66	66	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	67	66	66	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	67	66	66	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	67	66	66	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
Account Clerks	25	0	0
Accountants	21	0	0
Accounting Services Manager	1	0	0
Accounting Technicians	3	0	0
Administrative Aides	4	0	0
Administrative Assistants	4	0	0
Administrative Specialist	4	0	0
Associate Director	1	0	0
Deputy Director	1	0	0
Director	1	0	0
Systems Analyst	1	0	0
TOTAL	66	0	0

Expenditures by Category - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$4,744,630	\$5,067,900	\$4,700,600	\$5,336,400	\$268,500	5.3%
Fringe Benefits	1,546,476	1,642,000	1,469,300	1,750,400	108,400	6.6%
Operating	867,795	716,500	697,500	720,500	4,000	0.6%
SubTotal	\$7,158,900	\$7,426,400	\$6,867,400	\$7,807,300	\$380,900	5.1%
Recoveries	(3,229,129)	(3,423,300)	(3,155,000)	(3,476,600)	(53,300)	1.6%
Total	\$3,929,771	\$4,003,100	\$3,712,400	\$4,330,700	\$327,600	8.2%

In FY 2020, compensation expenditures increase 5.3% over the FY 2019 budget due to anticipated cost of living and merit adjustments. Compensation costs included funding for 63 out of 66 full time positions. Fringe benefits expenditures increase 6.6% to reflect anticipated costs.

Operating expenditures slightly increase 0.6% over the FY 2019 budget due to increases in membership fees, office automation and printing costs. These increases are offset by the removal of an operating contract that is no longer needed because the module is now available in SAP.

Recoveries increase 1.6% over the FY 2019 budget due to salary adjustments and the removal of the one-time costs associated with OSHA software.

Expenditures by Division - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Administration	\$250,730	\$186,000	\$139,500	\$244,400	\$58,400	31.4%
Accounting Division	1,726,616	1,701,100	1,664,400	1,848,700	147,600	8.7%
Treasury Division	1,952,425	2,116,000	1,908,500	2,237,600	121,600	5.7%
Total	\$3,929,771	\$4,003,100	\$3,712,400	\$4,330,700	\$327,600	8.2%

General Fund - Division Summary

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$1,134,349	\$1,165,900	\$947,700	\$1,213,600	\$47,700	4.1%
Fringe Benefits	316,421	336,400	321,300	347,400	11,000	3.3%
Operating	102,028	80,700	70,500	53,200	(27,500)	-34.1%
SubTotal	\$1,552,798	\$1,583,000	\$1,339,500	\$1,614,200	\$31,200	2.0%
Recoveries	(1,302,068)	(1,397,000)	(1,200,000)	(1,369,800)	27,200	-1.9%
Total Administration	\$250,730	\$186,000	\$139,500	\$244,400	\$58,400	31.4%
Accounting Division						
Compensation	\$2,284,183	\$2,419,100	\$2,400,000	\$2,571,600	\$152,500	6.3%
Fringe Benefits	753,487	796,900	748,000	846,100	49,200	6.2%
Operating	228,277	116,400	116,400	135,900	19,500	16.8%
SubTotal	\$3,265,947	\$3,332,400	\$3,264,400	\$3,553,600	\$221,200	6.6%
Recoveries	(1,539,331)	(1,631,300)	(1,600,000)	(1,704,900)	(73,600)	4.5%
Total Accounting Division	\$1,726,616	\$1,701,100	\$1,664,400	\$1,848,700	\$147,600	8.7%
Treasury Division						
Compensation	\$1,326,098	\$1,482,900	\$1,352,900	\$1,551,200	\$68,300	4.6%
Fringe Benefits	476,568	508,700	400,000	556,900	48,200	9.5%
Operating	537,490	519,400	510,600	531,400	12,000	2.3%
SubTotal	\$2,340,155	\$2,511,000	\$2,263,500	\$2,639,500	\$128,500	5.1%
Recoveries	(387,730)	(395,000)	(355,000)	(401,900)	(6,900)	1.7%
Total Treasury Division	\$1,952,425	\$2,116,000	\$1,908,500	\$2,237,600	\$121,600	5.7%
Total	\$3,929,771	\$4,003,100	\$3,712,400	\$4,330,700	\$327,600	8.2%

DIVISION OVERVIEW

Administration

The Administration Division oversees the activities of the office and has direct responsibility for coordinating and financing bond sales for capital projects including infrastructure, facility, equipment and technology acquisition.

The division administers a comprehensive insurance program designed to minimize the County’s exposure to risk in the areas of professional, general and automobile liability, fire and casualty loss and workers’ compensation.

Fiscal Summary

In FY 2020, the division expenditures increase \$58,400 or 31.4% over the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.

- A decrease in operating expenditures due to the removal of the one-time costs associated with the OSHA software.
- A decrease in recoveries related to salary adjustments and the removal of the one-time costs associated with OSHA software, which was 100% recoverable.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$186,000	\$244,400	\$58,400	31.4%
STAFFING				
Full Time - Civilian	10	10	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	10	10	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Accounting Division

The Accounting Division is responsible for the timely and accurate recording and reporting of the financial activities of the County and the Redevelopment Authority to ensure conformity with legal requirements, administrative policy and Generally Accepted Accounting Principles. These activities are captured in several standard funds and account groups that include: the General Fund; the Special Revenue Fund; the Debt Service Fund; the Capital Projects Fund; the Enterprise Funds, which include Solid Waste and Stormwater Management; the Internal Service Funds, such as the Self-Insurance Funds; the Trust, Agency and Pension Funds; and the Fixed Assets and Long-Term Debt Account Groups. This division is also responsible for preparation of the Comprehensive Annual Financial Report, the State’s Uniform Financial Report and the Indirect Cost Allocation Plan. The latter is used to recover indirect costs and fringe benefits applicable to grants and contracts. This division also performs all accounting functions related to County accounts receivable, accounts payable and travel transactions.

The Accounting Division coordinates two other major activities within the Office of Finance. The payroll unit maintains and operates the automated payroll system and processes the bi-weekly County payroll and monthly pension payments. The financial systems staff is

responsible for maintaining and operating the County’s automated accounting systems.

Fiscal Summary

In FY 2020, the division expenditures increase \$147,600 or 8.7% over the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- An increase in printing costs and membership fees to align with actuals.
- An increase in recoveries due to salary adjustments.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$1,701,100	\$1,848,700	\$147,600	8.7%
STAFFING				
Full Time - Civilian	33	33	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	33	33	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Treasury Division

The Treasury Division collects and accounts for various taxes and fees including real property taxes, business personal property taxes, transfer and recordation taxes, telecommunication taxes and solid waste service charges. It also handles special area assessments for the County as well as taxes and charges for the State of Maryland, the Washington Suburban Sanitary Commission, the Maryland-National Capital Park and Planning Commission, the Washington Suburban Transit Commission and all 27 municipalities in the County. Other taxes administered include energy, mobile home and hotel/motel taxes. The Treasury Division is responsible for issuing tax certifications; auditing tax adjustments; processing circuit breaker refunds; administering various tax credit programs; collecting fees associated with evictions; administering the semi-annual tax payment program; and selling properties at tax sale for delinquent taxes. The division also has responsibility for the management of cash flow and the investment of all funds not immediately required for expenditure in an effort to maximize return.

Fiscal Summary

In FY 2020, the division expenditures increase \$121,600 or 5.7% over the FY 2019 budget. Staffing resources

remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- An increase in office automation to support anticipated Countywide costs for SAP maintenance and computer refresh.
- A decrease in operating contracts due to the removal of the banking services management system contract because the module is now available in the SAP enterprise system.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$2,116,000	\$2,237,600	\$121,600	5.7%
STAFFING				
Full Time - Civilian	23	23	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	23	23	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

SERVICE DELIVERY PLAN AND PERFORMANCE

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.

Objective 1.1 — Increase the percent of real property tax revenue collected.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
100%	100%	100%	100%	100%	↔

Trend and Analysis

The Office of Finance is responsible for collecting the County's real and personal property taxes. Real property tax is the largest source of tax revenue for the County. The annual sale of tax lien certificates is a tax collection technique to recover payment of delinquent taxes by auctioning liens against a property. While the number of tax liens varies, the sale of tax liens mitigates the loss of uncollected revenues.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of revenue collection staff	21	21	21	23	23
Workload, Demand and Production (Output)					
Number of tax payments processed	464,274	483,262	455,316	470,000	470,000
Number of tax sale certificates processed	2,230	2,344	2,398	2,300	2,300
Percent of tax lien certificates sold to purchasers	88%	95%	92%	92%	92%
Amount of revenue collected through online E-payments services (in millions)	\$50.8	\$59.5	\$72.0	\$79.0	\$88.0
Efficiency					
Average number of tax payments processed per staff member	22,108.3	23,012.5	21,344.0	22,500.0	21,500.0
Quality					
Percent of tax bills successfully delivered to taxpayers	92%	95%	94%	93%	93%
Impact (Outcome)					
Percent of real property taxes collected	100%	100%	100%	100%	100%
Percent of personal property taxes collected	98%	98%	98%	98%	98%

Goal 2 — To provide management/advisory services and training to County agencies in order to minimize the County's risk exposure.

Objective 2.1 — Reduce risk management payments to claimants.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
\$32.0	\$33.1	\$31.6	\$32.0	\$31.5	↔

Trend and Analysis

Risk Management central functions are the management and oversight of the County's third party claim administrative contract service. Claim loss cost continue to be a challenge for the County, with workers' compensation claims and cost still leading in overall operational expenses. The State of Maryland's Workers' Compensation Commission and Maryland State Legislators controls the fee structure and injury award cost. Unlike liability and property losses which tend to be a single payout award, Worker's Compensation (WC) tends to trend loss payouts over many years due to injuries on the job and/or benefits paid to the surviving spouse/kids. The majority of workers' compensation expenses are driven by Public Safety: Police, Fire, Corrections and the Sheriff's Office. Over the past few years the WC Commission has broadened what is compensable under WC such as lung disease, heart disease, hypertension, leukemia, multiple cancers as prostate, colorectal, throat, lymphoma and breast cancer and has increased indemnity payments for a loss such as and injured leg or hand. Overall liability claims are up due to a handful of claims reserving over \$1 million and higher claim settlement cost.

In FY 2019, Risk Management is partnering with other Risk Pool Members (Board of Education, Memorial Library System and the Community College) to expand safety awareness and training in-order to reduce losses and improve safety communication strategies throughout the shared system. This expanded Safety/Loss Prevention strategy will include a new web-based OSHA training module to expand and enhance safety training to supervisors and line staff.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of adjusters	17	19	21	23	23
Number of safety trainers	1	1	1	1	1
Workload, Demand and Production (Output)					
Number of new risk management claims processed	2,526	2,337	2,591	2,500	2,400
Number of risk management claims closed	3,106	2,670	3,365	3,400	3,400
Number of employee safety training classes conducted	49	50	66	65	65
Number of web-based training sessions	—	—	—	60	70
Number of claims settled through the Office of Law	1,439	1,488	1,488	1,500	1,525
Efficiency					
Average number of claims received per adjuster	148.6	123.0	123.3	119.0	105.0
Quality					
Percent of claims reported and closed	4%	1%	2%	2%	2%
Impact (Outcome)					
Risk management reserve payments to claimants (in millions)	\$25.5	\$33.1	\$31.6	\$32.0	\$31.5

Goal 3 — To provide funds disbursement operations to County agencies in order to pay County obligations.

Objective 3.1 — Increase the percent of all County obligations paid on time.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
98%	97%	93%	98%	98%	↔

Trend and Analysis

County obligations include payroll (active and retiree), vendor invoices and other obligations. The initial enactment of the Jobs and Opportunity Act and Local Small and Minority Bank Investment Act in late FY 2017 hindered the procure-to-pay process and had an adverse effect on processing vendor invoices. In mid FY 2018, the enactment of a County bill that amended parts of the initial Jobs and Opportunity Act and Local Small and Minority Bank Investment Act appears to have lessened the impact of the adverse effect on processing vendor payments and should have a positive effect on processing vendor invoices moving forward. As vendors continue to become more familiar with SAP and gain a better understanding of newly enacted procure-to-pay legislation, the office expects an increase in the percentage of all County obligations paid on time.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of payroll staff	6	6	6	6	6
Number of accounts payable staff	6	6	6	6	6
Workload, Demand and Production (Output)					
Number of payroll payments	242,452	243,968	247,177	255,000	230,000
Number of vendor payments	86,411	94,196	93,585	93,000	93,000
Efficiency					
Average number of payroll payments per payroll staff person	40,408.7	40,661.3	41,498.0	42,500.0	38,333.0
Average number of vendor payments per accounts payable staff person	14,401.8	15,699.3	15,600.0	15,500.0	15,500.0
Quality					
Percent of payroll obligations processed without error	100%	100%	100%	100%	100%
Percent of payroll payments issued by due date	100%	100%	100%	100%	100%
Percent of vendor payments issued by due date	94%	81%	86%	95%	95%
Impact (Outcome)					
Percent of all County obligations paid on time	97%	97%	93%	98%	98%

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.

Objective 4.1 — Maintain the number of bond rating agencies awarding the County an AAA rating (the highest bond rating) at three.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
3	3	3	3	3	↔

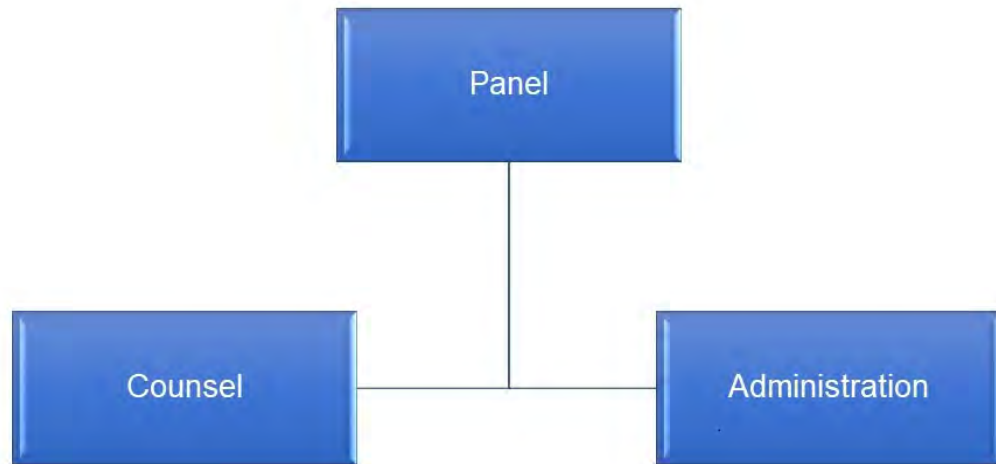
Trend and Analysis

Bond ratings are key determinants of the County's cost of funds for long-term capital projects including, education, public safety, infrastructure, administrative facilities, equipment and technology. The County has maintained its AAA rating from all three major bond rating agencies since FY 2012, most recently affirmed in FY 2018.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Assessed County real property base (in millions)	\$74.3	\$78.1	\$87.4	\$92.9	\$97.7
County resident personal income (in millions)	\$41.9	\$43.0	\$43.0	\$43.5	\$44.0
Workload, Demand and Production (Output)					
Annual general fund net debt service (in millions)	\$94.3	\$103.6	\$115.7	\$135.7	\$168.2
Efficiency					
Net direct debt as a percent of County resident personal income	2%	2%	3%	4%	4%
Quality					
Net direct debt per capita	1,020	987	1,518	1,739	1,832
Percent of General Fund expenditures that are annual debt service payments	4%	4%	6%	7%	8%
Impact (Outcome)					
Number of bond rating agencies giving the County the highest bond rating	3	3	3	3	3

Citizen Complaint Oversight Panel



MISSION AND SERVICES

The Citizen Complaint Oversight Panel (CCOP) provides evaluation and monitoring of police misconduct investigations for County residents and visitors in order to ensure police transparency and accountability.

CORE SERVICE

- Evaluation and monitoring of all police misconduct investigations, including use of force as well as intentional and accidental firearms discharge

FY 2019 KEY ACCOMPLISHMENTS

- Attended the 2018 annual conference for the National Association for Civilian Oversight of Law Enforcement (NACOLE) conference in St. Petersburg, Florida.
- Provided consultation to Anne Arundel County's Community Forum on Police Accountability.
- Upgraded CCOP data-base to a web-based system.
- Revised CCOP Operations to include periodic public meetings and quarterly reports.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2020

The agency's top priority in FY 2020 is:

- Increase the percent of the Police Department's officer misconduct investigations that satisfactorily meet the panel's standards for impartiality, thoroughness and appropriateness by ensuring that the Chief of Police receives feedback for investigations rated below satisfactory

FY 2020 BUDGET SUMMARY

The FY 2020 approved budget for the Citizen Complaint Oversight Panel is \$321,800, an increase of \$8,700 or 2.8% over the FY 2019 approved budget.

Expenditures by Fund Type

Fund Types	FY 2018 Actual		FY 2019 Budget		FY 2019 Estimate		FY 2020 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$291,024	100.0%	\$313,100	100.0%	\$304,100	100.0%	\$321,800	100.0%
Total	\$291,024	100.0%	\$313,100	100.0%	\$304,100	100.0%	\$321,800	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$313,100
Increase Cost: Compensation - Mandated Salary Requirements	\$9,700
Increase Cost: Operating - Office Automation Charge — Increase in OIT charges to support anticipated costs for SAP maintenance and the countywide laptop refresh program	1,300
Decrease Cost: Fringe Benefits — Decrease in the fringe rate from 35.4% or 32.1% to align with actual costs	(2,300)
FY 2020 Approved Budget	\$321,800

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20
General Fund				
Full Time - Civilian	2	2	2	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	2	2	2	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	2	2	2	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	2	2	2	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
Administrative Aide	1	0	0
Administrative Specialist	1	0	0
TOTAL	2	0	0

Expenditures by Category - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$154,434	\$164,900	\$164,900	\$174,600	\$9,700	5.9%
Fringe Benefits	48,753	58,400	58,400	56,100	(2,300)	-3.9%
Operating	87,837	89,800	80,800	91,100	1,300	1.4%
SubTotal	\$291,024	\$313,100	\$304,100	\$321,800	\$8,700	2.8%
Total	\$291,024	\$313,100	\$304,100	\$321,800	\$8,700	2.8%

In FY 2020, compensation expenditures increase 5.9% over the FY 2019 budget due to anticipated cost of living and merit adjustments for employees. Compensation costs include funding for two full time positions. Fringe benefit expenditures decrease 3.9% under the FY 2019 budget. This is due to a decrease in the fringe benefit rate from 35.4% to 32.1%.

Operating expenditures increase 1.4% over the FY 2019 budget due to an increase the office automation charge, which supports anticipated costs for SAP maintenance and the Countywide laptop refresh program. Operating expenses reflect funding for office automation, legal costs, stipends for seven panel members, office supplies and travel expenses to attend the National Association of Civilian Oversight of Law Enforcement Conference (NACOLE).

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide evaluation and monitoring of PGPD misconduct investigations for County residents and visitors in order to ensure the investigations of misconduct complaints are thorough, impartial and resolved appropriately.

Objective 1.1 — Increase the percent of Prince George's County Police Department (PGPD) misconduct investigations reviewed that meet the panel's standards.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
96%	93%	96%	96%	96%	↔

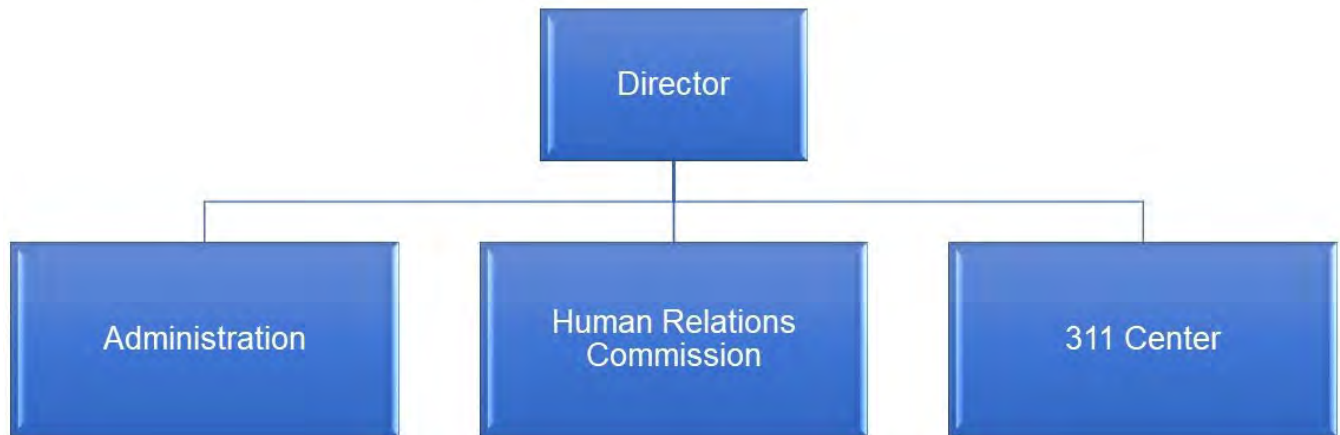
Trend and Analysis

Over the last 10 years, there have been a series of spikes in caseloads making forecasting difficult. There were expected caseload surges after several highly publicized incidents but they never materialized. However, these variances have made no significant impact on the overall work product of the Panel. The Panel notes while the caseload in aggregate is decreasing, there has been an increase complexity of the cases referred for investigation.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of panel members	7	7	7	6	7
Workload, Demand and Production (Output)					
Number of panel meetings	53	43	41	45	45
Number of investigations received for review	145	150	125	124	125
Number of allegations reviewed	594	563	309	398	350
Number of reviewed investigations requiring follow-up	7	5	23	25	25
Number of police misconduct investigations reviewed	136	141	115	115	115
Efficiency					
Average number of police misconduct investigations reviewed each meeting	2.6	3.3	2.8	2.6	2.6
Quality					
Percent of cases reviewed in 40 days	92%	89%	93%	95%	95%
Percent of implemented panel recommendations to mitigate police misconduct	25%	25%	25%	25%	25%
Impact (Outcome)					
Percent of the police officer misconduct investigations that met panel's standards	92%	93%	96%	96%	96%

Office of Community Relations



MISSION AND SERVICES

The Office of Community Relations (OCR) provides constituent and mediation services along with conducting community outreach and investigations of allegations of unlawful discrimination in order to promote an active, informed, engaged and vibrant civic culture as well as to foster a strong connection between all those who live, work and play in the County.

CORE SERVICES

- Provide access to government services and information for all County residents and businesses
- Community outreach to inform individuals, businesses, constituency groups and non-profit service providers about the activities of County government as well as their rights, responsibilities and opportunities to participate in improving the quality of life in the County
- Investigation and administrative resolution of complaints of unlawful discrimination in the areas of employment, housing, real estate transactions, financial lending, education, law enforcement and public accommodations
- Mediation and alternative dispute resolution, with a special emphasis on diverting minor civil matters and domestic disputes from the court system

FY 2019 KEY ACCOMPLISHMENTS

- Piloted a deportation defense project; Prince George's County is one of the first 12 jurisdictions nationally to pilot this program.
- Continued the partnership with the Capital Area Immigrants' Right Coalition providing legal immigration services to non-U.S. citizens who live in Prince George's County to protect their due process rights.
- Partnered with the Department of Social Services for their 8th Annual Veterans' Stand Down and Homeless Resource Day as part of the Transforming Neighborhoods Initiative (TNI).
- Collaborated with Maryland-National Capital Park and Planning Commission conducting pedestrian infrastructure assessments and feasibility studies in several TNI communities which identified locations in need of repairs and key intersections with no pedestrian crosswalks to ensure compliance with Americans with Disabilities Act (ADA) regulations.

- Conducted an educational seminar for all Homeowner Associations, Condos and Coops throughout Prince George's County.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2020

The agency's top priorities in FY 2020 are:

- To increase the efficiency and responsiveness to County residents.
- To reduce call wait times and improve customer service levels.
- To expand resource services to all residents by restructuring the TNI model to a countywide program to improve the quality of life in all County neighborhoods that face significant economic, health, public safety and educational challenges.

FY 2020 BUDGET SUMMARY

The FY 2020 approved budget for the Office of Community Relations is \$7,065,200, an increase of \$947,900 or 15.5% over the FY 2019 approved budget.

Expenditures by Fund Type

Fund Types	FY 2018 Actual		FY 2019 Budget		FY 2019 Estimate		FY 2020 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$4,491,939	98.9%	\$6,047,300	98.9%	\$5,944,400	99.3%	\$6,711,000	95.0%
Grant Funds	49,433	1.1%	70,000	1.1%	44,800	0.7%	354,200	5.0%
Total	\$4,541,372	100.0%	\$6,117,300	100.0%	\$5,989,200	100.0%	\$7,065,200	100.0%

GENERAL FUND

The FY 2020 approved General Fund budget for the Office of Community Relations is \$6,711,000, an increase of \$663,700 or 11.0% over the FY 2019 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$6,047,300
Increase Cost: Compensation - Mandated Salary Requirements	\$232,700
Add: Operating — Increase in general and administrative contracts for legal, immigration and language access deportation defense services	173,000
Add: Operating — Increase in general and administrative contracts for the modernization of the 311 Center	120,000
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 30.8% to 31.5%	100,900
Increase Cost: Operating - Office Automation — Increase in OIT charges to support anticipated costs for SAP maintenance and the countywide laptop refresh program	60,600
Decrease Cost: Operating — Decrease in printing, training, advertising and office supplies primarily driven by historical spending	(23,500)
FY 2020 Approved Budget	\$6,711,000

GRANT FUNDS

The FY 2020 approved grant budget for the Office of Community Relations is \$354,200, an increase of \$284,200 or 406.0% over the FY 2019 approved budget. Major sources of funds in the FY 2020 approved budget include:

- Equal Employment Opportunity Commission (EEOC) Worksharing Agreement
- Maryland Census Grant
- RATE Youth Conflict Management Grant

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$70,000
Add: New Grant — Maryland Census Grant	\$244,200
Add: New Grant — RATE Youth Conflict Management	50,000
Reduce: Existing Program — Equal Employment Opportunity Commission - Work Share Agreement	(10,000)
FY 2020 Approved Budget	\$354,200

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20
General Fund				
Full Time - Civilian	65	69	69	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	65	69	69	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

TOTAL				
Full Time - Civilian	65	69	69	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	65	69	69	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
Administrative Aide	3	0	0
Administrative Assistant	5	0	0
Administrative Specialist	1	0	0
Call Center Representative	26	0	0
Call Center Supervisor	3	0	0
Citizen Services Specialist	4	0	0
Community Developer	13	0	0
Community Developer Assistant	1	0	0
Deputy Director	1	0	0
Director	1	0	0
Executive Director	1	0	0
Investigator	8	0	0
Paralegal Assistant	1	0	0
Public Service Aide	1	0	0
TOTAL	69	0	0

Expenditures by Category - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$3,113,241	\$4,008,300	\$3,879,100	\$4,241,000	\$232,700	5.8%
Fringe Benefits	971,985	1,235,100	1,195,000	1,336,000	100,900	8.2%
Operating	406,713	803,900	870,300	1,134,000	330,100	41.1%
SubTotal	\$4,491,939	\$6,047,300	\$5,944,400	\$6,711,000	\$663,700	11.0%
Total	\$4,491,939	\$6,047,300	\$5,944,400	\$6,711,000	\$663,700	11.0%

In FY 2020, compensation expenditures increase 5.8% over the FY 2019 budget due to anticipated cost of living and merit adjustments. Compensation costs include funding for 62 out of 69 full time positions. Fringe benefit expenditures increase 8.2% over the FY 2019 budget due to compensation adjustments.

Operating expenditures increase 41.1% over the FY 2019 budget due to an increase in office automation charges and general and administrative contract costs to support legal, immigration and language access deportation services. Funding will also support the modernization of the 311 Center.

Expenditures by Division - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Community Relations Administration	\$1,324,166	\$2,214,500	\$2,190,900	\$2,389,000	\$174,500	7.9%
Human Relations Commission	1,140,342	1,615,000	1,576,300	1,888,600	273,600	16.9%
311 Call Center	2,027,431	2,217,800	2,177,200	2,433,400	215,600	9.7%
Total	\$4,491,939	\$6,047,300	\$5,944,400	\$6,711,000	\$663,700	11.0%

General Fund - Division Summary

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Community Relations Administration						
Compensation	\$967,216	\$1,573,800	\$1,557,000	\$1,692,300	\$118,500	7.5%
Fringe Benefits	281,444	484,800	479,600	533,100	48,300	10.0%
Operating	75,506	155,900	154,300	163,600	7,700	4.9%
SubTotal	\$1,324,166	\$2,214,500	\$2,190,900	\$2,389,000	\$174,500	7.9%
Total Community Relations Administration	\$1,324,166	\$2,214,500	\$2,190,900	\$2,389,000	\$174,500	7.9%
Human Relations Commission						
Compensation	\$680,472	\$847,600	\$766,400	\$916,700	\$69,100	8.2%
Fringe Benefits	216,051	261,700	236,100	288,800	27,100	10.4%
Operating	243,819	505,700	573,800	683,100	177,400	35.1%
SubTotal	\$1,140,342	\$1,615,000	\$1,576,300	\$1,888,600	\$273,600	16.9%
Total Human Relations Commission	\$1,140,342	\$1,615,000	\$1,576,300	\$1,888,600	\$273,600	16.9%
311 Call Center						
Compensation	\$1,465,553	\$1,586,900	\$1,555,700	\$1,632,000	\$45,100	2.8%
Fringe Benefits	474,490	488,600	479,300	514,100	25,500	5.2%
Operating	87,388	142,300	142,200	287,300	145,000	101.9%
SubTotal	\$2,027,431	\$2,217,800	\$2,177,200	\$2,433,400	\$215,600	9.7%
Total 311 Call Center	\$2,027,431	\$2,217,800	\$2,177,200	\$2,433,400	\$215,600	9.7%
Total	\$4,491,939	\$6,047,300	\$5,944,400	\$6,711,000	\$663,700	11.0%

DIVISION OVERVIEW

Community Relations Administration

The Administration Division provides the agency’s constituent services, community mediation and community outreach. The Transforming Neighborhoods Initiative (TNI) program is located within this division. The TNI focuses on uplifting 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.

- An increase in office automation costs to support SAP maintenance and the countywide laptop refresh.
- Reduced advertisement, training, office supplies and gas to reflect actual costs.

Fiscal Summary

In FY 2020, the division expenditures increase \$174,500 or 7.9% over the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$2,214,500	\$2,389,000	\$174,500	7.9%
STAFFING				
Full Time - Civilian	22	22	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	22	22	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Human Relations Commission

The Human Relations Commission Division provides the agency’s human rights services that address discrimination through investigation, adjudication, mediation and community outreach.

- An increase in general and administrative contracts for legal counsel to the commission, immigration and language access deportation services.

Fiscal Summary

In FY 2020, the division expenditures increase \$273,600 or 16.9% over the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- An increase in office automation costs to support SAP maintenance and the countywide laptop refresh.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$1,615,000	\$1,888,600	\$273,600	16.9%
STAFFING				
Full Time - Civilian	12	12	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	12	12	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

311 Call Center

The 3-1-1 Center provides the public with a single three-digit number (3-1-1) to call for County information and services and provides the County with an advanced ability to count, track and respond to resident requests in order to enhance the quality of service delivery and accountability.

- An increase in general and administration contracts for the modernization of the 311 Center.

Fiscal Summary

In FY 2020, the division expenditures increase \$215,600 or 9.7% over the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- An increase in office automation costs to support SAP maintenance and the countywide laptop refresh.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$2,217,800	\$2,433,400	\$215,600	9.7%
STAFFING				
Full Time - Civilian	35	35	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	35	35	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$—	\$—	\$—	0.0%
Fringe Benefits	—	—	—	—	—	0.0%
Operating	49,433	70,000	44,800	354,200	284,200	406.0%
Capital Outlay	—	—	—	—	—	0.0%
Total	\$49,433	\$70,000	\$44,800	\$354,200	\$284,200	406.0%

The FY 2020 approved grant budget is \$354,200, an increase of \$284,200 or 406.0% from the FY 2019 budget. This increase is driven by anticipated funding for the Maryland Census and RATE Youth Conflict Management grants. The anticipated grant programs do not provide funding for positions.

Grant Funds by Division

Grant Name	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Community Relations Administration						
Equal Employment Opportunity Commission Worksharing Agreement	\$49,433	\$70,000	\$44,800	\$60,000	\$(10,000)	-14.3%
Maryland Census Grant	—	—	—	244,200	244,200	0.0%
RATE Youth Conflict Management	—	—	—	50,000	50,000	0.0%
Total Community Relations Administration	\$49,433	\$70,000	\$44,800	\$354,200	\$284,200	406.0%
Subtotal	\$49,433	\$70,000	\$44,800	\$354,200	\$284,200	406.0%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	0.0%
Total	\$49,433	\$70,000	\$44,800	\$354,200	\$284,200	406.0%

Grant Descriptions

EQUAL EMPLOYMENT OPPORTUNITY COMMISSION (EEOC) WORKSHARING AGREEMENT -- \$60,000

The U.S. Equal Employment Opportunity Commission (EEOC) provides financial assistance through a worksharing agreement. These funds are provided as a result of investigations conducted by the Commission with regard to allegations of discrimination on the basis of race, color, religion, sex (including pregnancy), national origin, age (40 or older), disability or genetic information that occur in Prince George's County. The EEOC reimburses the Commission a fixed amount per case.

MARYLAND CENSUS GRANT -- \$244,200

The Maryland Department of Planning provides funding to support the accurate counting of the population of the state and its local jurisdictions and the collection of basic demographic and housing information for the 2020 Census.

RATE YOUTH CONFLICT MANAGEMENT GRANT -- \$50,000

The Maryland Higher Education Commission provides funding for services to reduce conflicts among youth in the County.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide constituent services to residents and businesses in order to resolve complaints, questions and community concerns.

Objective 1.1 — Answer 90% of customer inquiry calls within 45 seconds.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
95%	85%	90%	85%	90%	↔

Trend and Analysis

The agency receives, responds to and coordinates the resolution of customer complaints and questions using the County Click 3-1-1 web and phone portal for government information and non-emergency services. It is critical that 3-1-1 representatives answer calls and process service requests in a timely and accurate manner. By expanding the 3-1-1 service through the online portal and mobile app that lets citizens use mobile devices to place service requests at any time. The percent of resolved customer service request will continue to increase in FY 2020.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of citizen service specialists	18	20	15	21	22
Workload, Demand and Production (Output)					
Number of customer inquiry calls	280,830	269,937	284,939	280,000	290,000
Number of customer inquiry walk-ins	260	297	220	140	200
Number of customer inquiry e-mails	16,500	30,488	32,150	32,000	31,000
Number of customer inquiry letters received	80	117	81	90	100
Total number of calls, walk-ins, emails and letters	297,670	300,839	317,390	312,230	321,300
Efficiency					
Average time for a 3-1-1 call to be picked up by a call taker (seconds)	205.0	45.0	158.0	80.0	140.0
Average call duration (seconds)	189.0	178.0	190.0	180.0	180.0
Percent of abandoned calls	15%	16%	9%	10%	3%
Number of service requests generated via CountyClick 3-1-1	230,015	213,517	265,931	270,000	285,000
Impact (Outcome)					
Percentage of calls answered within 45 seconds	78%	85%	90%	85%	90%

Goal 2 — To provide mediation services to County residents and businesses in order to facilitate resolution of community disputes and civil rights discrimination complaints.

Objective 2.1 — Increase the percentage of community mediation cases reaching settlement through ADR tools.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
90%	94%	80%	80%	80%	↓

Trend and Analysis

Mediation is a process in which trained volunteer mediators help citizens and residents find win-win solutions to their conflict. Mediation referrals come from courts, police, community organizations, civic groups, religious institutions, government agencies, community leaders and individuals. A closed mediation means a case was successfully resolved using mediation. The Mediation Division was restructured which resulted in the agency shifting its focus to internal mediations.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of volunteer mediators	74	15	0	0	0
Workload, Demand and Production (Output)					
Number of mediation referrals	163	60	45	50	50
Number of cases mediated	109	33	36	30	30
Number of mediation cases closed	107	31	36	30	30
Quality					
Percent of mediation participants rating "agree" or "strongly agree" with overall mediation	98%	75%	90%	90%	90%
Impact (Outcome)					
Percent of cases mediated that reached an agreement	98%	94%	80%	80%	80%

Objective 2.2 — Increase the percentage of civil rights/discrimination complaints resolved as a result of the effective use of ADR techniques.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
80%	50%	64%	65%	70%	↑

Trend and Analysis

The Alternative Dispute Resolution (ADR) team provides mediation and conciliation services for complainants. Mediation is voluntary, while conciliation is mandatory. The office anticipates increasing information about ADR by allowing trained staff to assist in providing written documentation about ADR during intake. This will allow complainants and respondents to see the benefits of mediation at the intake interview as the agency moves to

increase expedited scheduling and coordination of mediation sessions. If successful, this will help to drive up case closures and eliminate case overload. ADR staff remains effective at resolving cases through mediation and conciliation when presented with the opportunity.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of commission mediators	1	2	1	1	1
Workload, Demand and Production (Output)					
Number of mediations scheduled	60	13	15	15	15
Number of conciliations scheduled	6	5	5	4	5
Number of mediations conducted	40	15	14	15	15
Number of conciliations conducted	4	5	5	4	5
Number of mediations closed with settlement	20	7	9	12	11
Number of cases that reached a solution through conciliation	0	3	2	3	4
Efficiency					
Number of Alternative Dispute Resolution (ADR) sessions per mediator	44	10	14	15	15
Quality					
Percent of mediated cases that reached an agreement	50%	47%	64%	65%	73%
Percent of cases that reached a resolution through conciliation	0%	60%	40%	50%	55%
Percent of customers satisfied with mediation services	100%	100%	100%	100%	100%
Impact (Outcome)					
Percent of discrimination cases that reached an agreement through ADR	45%	50%	64%	65%	70%

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 service to the public.

Objective 3.1 — Increase the number of citizens, residents and businesses provided information on governmental programs and services.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
5,500	4,912	4,950	5,000	5,100	↑

Trend and Analysis

The community outreach staff participates in homeowner association workshops, community parades, health fairs and other local events occurring throughout the County. The agency is committed to having representation available for every event and is planning on attending 260 events during FY 2019.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of community outreach employees	4	7	9	14	15
Workload, Demand and Production (Output)					
Number of community events attended	225	257	270	260	320
Efficiency					
Average number of events attended per employee	56.3	36.7	30.0	18.6	21.3
Quality					
Percent of requested events attended	62%	74%	94%	87%	91%
Impact (Outcome)					
Number of citizens and residents provided information by community outreach services	4,870	4,912	4,950	5,000	5,100

People's Zoning Counsel

MISSION AND SERVICES

The People’s Zoning Counsel appears at all hearings on zoning matters to protect the interests of the citizens and residents of Prince George’s County and to ensure the compilation of a full and complete record. The People’s Zoning Counsel is empowered to summon and cross examine witnesses, introduce documentary evidence into the record, file exemptions and make such arguments to the hearing examiner or the County Council as the law and the evidence may warrant.

FY 2020 BUDGET SUMMARY

The FY 2020 approved budget for People’s Zoning Counsel is \$250,000. The FY 2020 approved budget is unchanged from the FY 2019 approved budget. This funding supports a contract attorney. This contract is funded through an agreement between Maryland-National Capital Park and Planning Commission and the County.

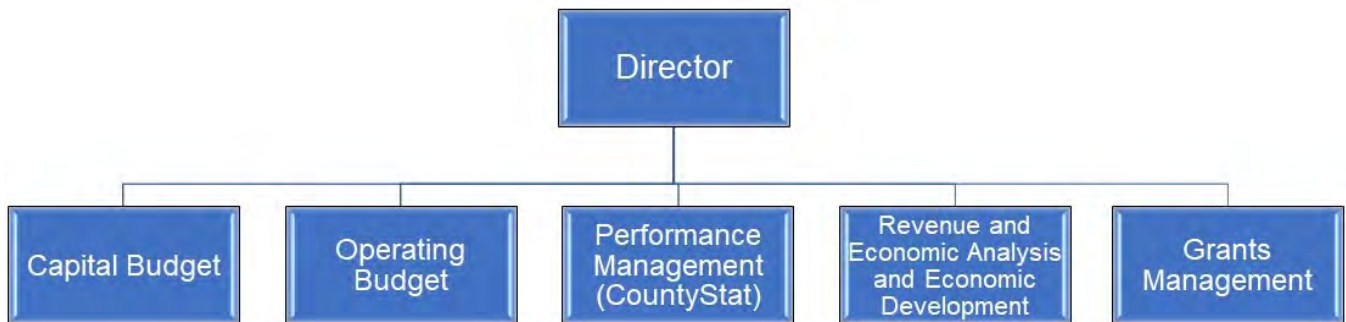
Expenditures by Fund Type

Fund Types	FY 2018 Actual		FY 2019 Budget		FY 2019 Estimate		FY 2020 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$250,000	100.0%	\$250,000	100.0%	\$250,000	100.0%	\$250,000	100.0%
Total	\$250,000	100.0%	\$250,000	100.0%	\$250,000	100.0%	\$250,000	100.0%

Expenditures by Category - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Operating	\$250,000	\$250,000	\$250,000	\$250,000	\$—	0.0%
SubTotal	\$250,000	\$250,000	\$250,000	\$250,000	\$—	0.0%
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$—	0.0%

Office of Management and Budget



MISSION AND SERVICES

The Office of Management and Budget (OMB) provides financial planning and performance management to County agencies in order to ensure fiscal accountability and cost-effective use of service delivery resources.

CORE SERVICES

- Financial planning, including the formulation, implementation and monitoring of the County's operating budget as well as the capital budget and the six-year Capital Improvement Program (CIP); grant and Economic Development Incentive Fund coordination; fiscal and economic analysis; and administration of the County's tax differential program
- Performance management, in conjunction with CountyStat, including analysis of agency operational data, business processes, policy, regional benchmarks, and national best practices

FY 2019 KEY ACCOMPLISHMENTS

- Received the Distinguished Budget Presentation Award from the Government Finance Officers Association.
- Provided grant workshops to community organizations regarding the FY 2019 Local Development Council Local Impact and the County Executive's Community Partnership grant programs.
- Completed the full deployment and countywide training of the SAP Budget and Planning module for the FY 2020 budget season.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2020

The agency's top priorities in FY 2020 are:

- Maintain the County's General Fund fund balance at or above 7% of the General Fund budget by providing regular reporting to the Office of the County Executive in order to identify potential revenue shortfalls or agency overspending and take corrective action where appropriate.
- Increase the percentage of programs in County Government's service delivery inventory with primary source data that is reported to a centralized warehouse.

FY 2020 BUDGET SUMMARY

The FY 2020 approved budget for the Office of Management and Budget is \$3,383,500, an increase of \$264,800 or 8.5% over the FY 2019 approved budget.

Expenditures by Fund Type

Fund Types	FY 2018 Actual		FY 2019 Budget		FY 2019 Estimate		FY 2020 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$2,813,214	100.0%	\$3,118,700	100.0%	\$2,773,000	100.0%	\$3,383,500	100.0%
Total	\$2,813,214	100.0%	\$3,118,700	100.0%	\$2,773,000	100.0%	\$3,383,500	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$3,118,700
Increase Cost: Compensation - Mandated Salary Requirements	\$157,400
Add: Compensation - New Position — Increase in the authorized staffing count due to the shift of a Budget Management Analyst III position from the Department of Public Works and Transportation (DPWT) to OMB to support the CountyStat program; this position was previously funded by DPWT	80,000
Increase Cost: Fringe Benefits — Net change due to a decrease in the fringe benefit rate offset by an increase in the staffing complement and compensation adjustments	34,400
Increase Cost: Operating - Office Automation Charge — Increase in OIT charges to support anticipated costs for SAP maintenance and the countywide laptop refresh program	16,700
Add: Operating — Increase to support the software maintenance cost for the new budget publishing system	16,000
Decrease Cost: Operating — Net change primarily to support an increase in training to support operational needs	3,100
Decrease Cost: Recovery Increase — Increase in recoveries due to countywide salary adjustments and anticipated fringe benefit costs	(42,800)
FY 2020 Approved Budget	\$3,383,500

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20
General Fund				
Full Time - Civilian	26	26	27	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	26	26	27	1
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	26	26	27	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	26	26	27	1
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
Administrative Aide	1	0	0
Administrative Assistant	1	0	0
Budget Aide	1	0	0
Budget Management Analyst	19	0	0
Budget Management Manager	1	0	0
Deputy Director	1	0	0
Director	1	0	0
General Clerk	1	0	0
Programmer/Systems Analyst	1	0	0
TOTAL	27	0	0

Expenditures by Category - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$2,102,734	\$2,406,600	\$2,117,800	\$2,644,000	\$237,400	9.9%
Fringe Benefits	573,394	724,400	598,200	758,800	34,400	4.7%
Operating	147,506	129,500	134,000	165,300	35,800	27.6%
SubTotal	\$2,823,634	\$3,260,500	\$2,850,000	\$3,568,100	\$307,600	9.4%
Recoveries	(10,420)	(141,800)	(77,000)	(184,600)	(42,800)	30.2%
Total	\$2,813,214	\$3,118,700	\$2,773,000	\$3,383,500	\$264,800	8.5%

In FY 2020, compensation expenditures increase 9.9% over the FY 2019 budget to support salary requirements for the current staffing complement and funding for a new Budget Management Analyst III position to support the CountyStat program. The new position is a transfer from the Department of Public Works and Transportation. Compensation costs include funding for 27 full-time positions. Fringe benefit expenditures increase 4.7% over the FY 2019 budget due to anticipated compensation adjustments and funding for a new position.

Operating expenditures increase 27.6% over the FY 2019 budget primarily due to an increase in the office automation charge to support SAP maintenance costs and the countywide laptop refresh program. Additionally, resources are allocated for software maintenance costs for the new budget publishing system and an increase in training funding to meet operational needs.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide sound financial planning and monitoring of agency operations and expenditures in order to improve the fiscal health of County Government.

Objective 1.1 — Maintain the County's General Fund balance at or above 7% of the General Fund budget.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
7%	12%	14%	12%	13%	↔

Trend and Analysis

The percentage of total expenditures that reside in the County's fund balance is a critical indicator of the County's fiscal well-being, sustainability and a significant factor in maintaining the County's AAA bond ratings. It also provides critical protection against financial risk due to the County's limited ability to generate revenue as a result of charter-mandated and state-imposed tax caps or restrictions. The County's 5% charter-mandated restricted reserve and 2% policy-required committed operation reserve were established to control the County's exposure to financial risks and provide reserves in the event of emergencies. The County has successfully kept its General Fund balance above 7% of its annual budget. Fund balances are achieved through prudent revenue forecasting, effective expenditure monitoring and the application of sound fiscal policies (such as limiting use of fund balance to one-time nonrecurring expenditures). The County continues to have a structural imbalance arising from the mismatch between limited revenue growth and significant service delivery cost increases. This is largely driven by an expansion in base budget costs such as personnel compensation and fringe benefits based on collective bargaining agreements.

In FY 2020, the agency continues to focus on the full implementation, integration and maintenance of master data within the County's enterprise resource planning (ERP) system. The ERP system is expected to help facilitate priority-focused and program-based budgeting. In addition, multi-year fiscal planning including projections for operating budget levels in future fiscal years will be expanded. Multi-year planning will assist in reconciling the structural balance between revenues and expenditures over the long term.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of operating budget analysts	8	11	11	11	11
Workload, Demand and Production (Output)					
Number of position requests processed for all funds	1,074	1,157	1,202	1,224	1,200
Number of contracts processed for all funds	1,296	1,510	679	880	1,135
Number of travel requests received for all funds	530	618	778	882	1,000
Quality					
Recipient of GFOA Distinguished Budget Presentation Award	yes	yes	yes	yes	yes
Percent variance of the General Fund budget and actual expenditures	-2%	3%	2%	0%	0%

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Percent variance between actual and budgeted General Fund revenues	2%	1%	1%	0%	0%
Impact (Outcome)					
Percent of the General Fund budget that is in fund balance	12%	12%	14%	12%	13%

Objective 1.2 — Maintain grant budgets availability at fewer than 10 business days after submission to OMB.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
10.0	6.3	5.1	5.6	6.0	↔

Trend and Analysis

The agency is responsible for financial planning and ensuring that financial resources are available for agencies to utilize for their business operations. In FY 2016, the agency implemented a full-service team structure in an effort address our increasing workload which resulted in additional analysts receiving specialized grant training and orientation to their assigned agencies' grant portfolio and technical assistance needs. In FY 2020, the agency has stabilized its performance in this area at fewer than 10 business days. The agency will continue to evaluate this specific metric in an effort to determine if the target should be adjusted. Additionally, the agency will continue to investigate the need for additional indicators that track the full grant lifecycle as this metric currently reflects the measurement of time between the agency forwarding the Notice of Grant Award (NGA) to the office and the subsequent loading of grant funds only.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of grant analysts	7	7	6	7	7
Workload, Demand and Production (Output)					
Number of agency trainings completed	4	2	0	2	4
Number of grant supplementals completed	3	3	2	2	3
Number of grant awards created	207	177	202	185	200
Total amount of grant funds appropriated from external sources (in millions)	\$212.0	\$227.5	\$215.7	\$219.8	\$234.4
Amount of general funds used as a match for grant funds (in millions)	\$2.2	\$3.1	\$5.5	\$4.3	\$4.7

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Efficiency					
Number of grants monitored per analyst	30	25	34	26	29
Impact (Outcome)					
Average number of days for grant budget to be available upon submission to OMB	6.4	6.3	5.1	5.6	6.0

Objective 1.3 — Maintain the County's annual debt service payment at or below 8% of the General Fund County source revenues.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
8%	6%	5%	6%	7%	↔

Trend and Analysis

The County's fiscal policy requires that the ratio of debt service costs to General Fund County source revenues does not exceed 8%. Currently, debt service payments are below 8%. However, the trend is growing due to the extensive Board of Education modernization plan that is estimated to cost over \$8 billion over the span of 20 years. Also, the County has several expensive capital improvement projects that are underway such as the public safety driver training and gun range, significant building improvements at the Community College, a new Regional Health and Human Services Center and infrastructure improvements to many roads and bridges in the County. Debt service payments in recent years have benefited from bond premiums, therefore lowering overall debt costs. The office will continue to monitor the County's debt affordability and prioritize CIP projects within a long-term strategic framework in collaboration with all stakeholders including the Board of Education and County agencies.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of capital budget analysts	5	9	9	9	9
Amount of General Fund County Source revenues (in billions)	\$1.8	\$1.9	\$2.0	\$2.1	\$2.1
Workload, Demand and Production (Output)					
Number of capital projects authorized	230	165	194	233	200
Number of new capital projects	38	36	36	40	41
Number of projects supported by GO Bonds in budget year	82	65	88	101	110
Number of general obligation bond sales	1	1	2	1	1
Value of general obligation bond sales (in millions)	\$115.8	\$293.3	\$888.2	\$255.7	\$348.1

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Impact (Outcome)					
Debt service expenditures (in millions)	\$94.3	\$103.6	\$101.9	\$125.9	\$136.6
Annual debt service as a percentage of General Fund County Source revenues	5%	6%	5%	6%	7%

Goal 2 — To provide analysis of agency operations and services in order to improve the effectiveness and efficiency of service delivery.

Objective 2.1 — Increase the County's on-time service delivery rate.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
94%	86%	90%	92%	93%	↑

Trend and Analysis

In August 2016, the County launched a new enterprise workflow management system, which provides accurate on-time closure rate information for agency service delivery. The CountyStat office is responsible for ensuring the County's operations and service delivery are efficient through the monitoring and analysis of agency data and workflows. With the new enterprise workflow management system operational, CountyStat monitors service delivery data in real time and works with agencies to identify strengths, weaknesses, gaps and redundancies to continually refine and expand the system.

FY 2020 will bring a host of service level agreement adjustments across multiple agencies which may impact the overall on-time service delivery rate.

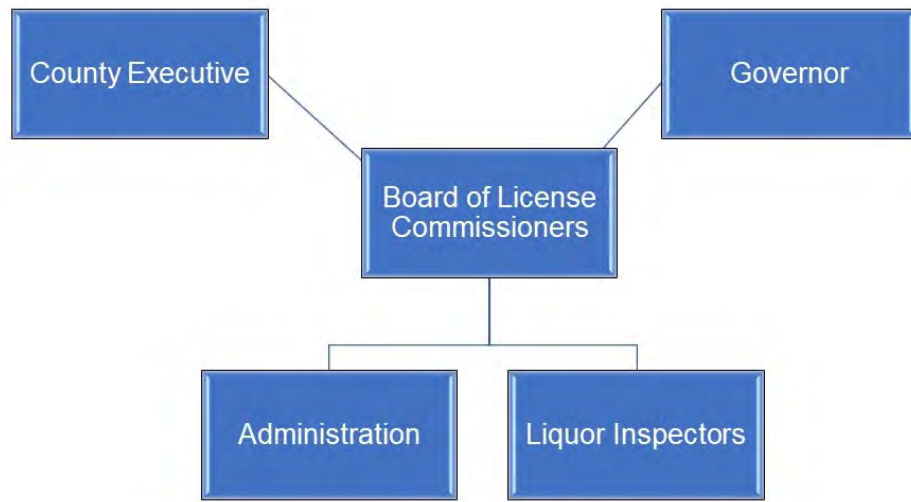
Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of performance management analysts	4	3	3	2	3
Workload, Demand and Production (Output)					
Number of agencies participating in performance management	33	34	36	37	37
Number of agency objectives	138	137	140	145	150
Number of public datasets	0	20	28	30	33
Number of Enterprise Project Meetings	0	12	8	10	10
Number of client projects	17	19	27	35	50
Number of public safety overtime reports	15	21	21	21	21
Number of service request types analyzed	0	119	130	155	175
Efficiency					
Average number of participating agencies per performance management analyst	8.3	11.3	14.4	15.4	12.3

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Percentage of client reports submitted on-time		89%	100%	100%	100%
Impact (Outcome)					
Percent of Countywide customer service requests (CSRs) closed on-time (excluding bulky trash)		78%	86%	88%	90%
Percent of all Countywide CSRs closed on-time		86%	90%	92%	93%

Board of License Commissioners



MISSION AND SERVICES

The Board of License Commissioners provides alcoholic beverage management services to the citizens, residents and visitors of Prince George's County in order to promote and maintain quality alcoholic beverage establishments that operate in a manner that benefits the community.

CORE SERVICES

- To provide alcoholic beverage license management for Prince George's County in a manner that promotes and maintains quality alcoholic beverage establishments

FY 2019 KEY ACCOMPLISHMENTS

- Instituted a mobile application for the inspection staff.
- Accepted payments for fees and fines online.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2020

The Board's top priorities in FY 2020 are:

- Implement the recommendations outlined in the State of Maryland Office of Legislative Audits.
- Increase transparency of hearings for the Board of License Commissioners.

FY 2020 BUDGET SUMMARY

The FY 2020 approved budget for the Board of License Commissioners is \$1,808,800, an increase of \$147,400 or 8.9% over the FY 2019 approved budget.

Expenditures by Fund Type

Fund Types	FY 2018 Actual		FY 2019 Budget		FY 2019 Estimate		FY 2020 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$1,011,303	100.0%	\$1,661,400	100.0%	\$1,415,600	100.0%	\$1,808,800	100.0%
Total	\$1,011,303	100.0%	\$1,661,400	100.0%	\$1,415,600	100.0%	\$1,808,800	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$1,661,400
Increase Cost: Fringe Benefits — Increase in costs due to a change in the fringe benefit rate from 41.2% to 45.1% and compensation adjustments	\$72,600
Increase Cost: Compensation - Mandated Salary Requirements	67,200
Increase Cost: Operating - Office Automation Charge — Increase in OIT charges to support anticipated costs for SAP maintenance and the countywide laptop refresh program	8,100
Decrease Cost: Operating — A decrease in wireless phone charges, offset by increases in general office supplies, mileage, and equipment lease costs	(500)
FY 2020 Approved Budget	\$1,808,800

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20
General Fund				
Full Time - Civilian	8	8	8	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	8	8	8	0
Part Time	24	24	20	(4)
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	8	8	8	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	8	8	8	0
Part Time	24	24	20	(4)
Limited Term	0	0	0	0

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
Administrative Aide	3	0	0
Administrative Assistant	1	0	0
Chief Liquor Inspector	1	0	0
Deputy Chief Liquor Inspector	2	0	0
Director	1	0	0
Liquor Inspector	0	20	0
TOTAL	8	20	0

Expenditures by Category - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$608,111	\$1,083,300	\$904,800	\$1,150,500	\$67,200	6.2%
Fringe Benefits	267,998	446,300	385,800	518,900	72,600	16.3%
Operating	135,194	131,800	125,000	139,400	7,600	5.8%
SubTotal	\$1,011,303	\$1,661,400	\$1,415,600	\$1,808,800	\$147,400	8.9%
Total	\$1,011,303	\$1,661,400	\$1,415,600	\$1,808,800	\$147,400	8.9%

In FY 2020, compensation expenditures increase 6.2% over the FY 2019 budget due to the anticipated cost of living and merit adjustments. Compensation includes funding for eight full time positions and 20 part time positions. This is a reduction of four part time positions due to the agency realizing substantial efficiencies in their daily operations. Fringe benefit expenditures increase 16.3% over the FY 2019 budget to reflect an increase in the fringe benefit rate and compensation adjustments.

Operating expenditures have a net increase of 5.8% over the FY 2019 budget due to a reduction in wireless phone charges, offset by increases in office automation costs, mileage reimbursement and general office supplies.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — Increase compliance with alcoholic beverage laws, rules and regulations.

Objective 1.1 — Increase the percentage of licensed premises refusing to sell to underage volunteer operatives.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
95%	80%	80%	90%	90%	↑

Trend and Analysis

While the aspiration target is a 100% refusal rate, realistically, the agency can expect the rate in the average 90% range.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Workload, Demand and Production (Output)					
Number of alcohol beverage business licenses suspended/revoked	6	6	5	4	4
Number of licensed premises in the County	618	50	619	625	625
Number of alcoholic beverage license hearings held	35	31	24	30	32
Number of routine inspections	1,682	1,779	2,802	4,000	4,000
Number of focused inspections	2,005	2,503	4,001	2,000	2,000
Number of compliance checks	684	503	279	625	625
Number of new alcoholic beverage licenses approved	21	26	22	20	20
Average number of compliance checks per licensed premise	1.1	0.8	0.5	1.0	1.0
Percent of licensed establishments inspected monthly	49%	30%	95%	88%	88%
Number of licenses expired for unpaid taxes	4	4	3	2	2
Trail audits of inspections	0	0	0	158	300
Number of community meetings attended	0	0	0	30	60
Impact (Outcome)					
Number of volunteer minor operatives	15	11	5	7	7
Percent of licensed businesses refusing to sell to underage volunteer operatives	81%	80%	80%	90%	90%
Total number of alcoholic beverage violations	145	142	56	80	80

Objective 1.2 — Increase the percentage of establishments in compliance with the Special Entertainment Permit provisions.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
100%	99%	99%	99%	99%	↔

Trend and Analysis

With a near 100% compliance rate, this objective will be sunset in FY 2020 and remain in "monitor" status.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Workload, Demand and Production (Output)					
Number of businesses with a Special Entertainment Permit	71	75	112	116	120
Number of inspections for entertainment	464	450	1,452	1,200	1,250
Impact (Outcome)					
Percent of establishments in compliance with the requirement of the Special Entertainment provisions	99%	99%	99%	99%	99%

Goal 2 — Improve administration of the application review and hearing process.

Objective 2.1 — Increase the percentage of establishments with compliant tax accounts with the State of Maryland and the Prince George's County Government.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
32%	69%	45%	48%	50%	↔

Trend and Analysis

The Board continues to provide notice to licensed premises regarding the requirement tax payments. Electronic renewal notifications began in FY 2016 which appear to have negatively impacted the compliance rate. The Board had expected the rate to recover as licensees employed the new renewal process, but it failed to do so. Approximately 275 licenses are currently in a tax-hold status, an 83% increase over the last reporting year; the Board expects this number to continue to increase into the near future before leveling off. As it currently stands, license holders are allowed to continue to operate without penalty while reaching tax compliance. Of these in tax arrears, the Board estimates only two licenses will not be renewed.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Workload, Demand and Production (Output)					
Number of licensed premises in the County	618	618	618	618	619
Number of new applications reviewed	27	31	27	24	24

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Efficiency					
Number of tax examinations issued per administrative staff member	242	173	206	208	208
Impact (Outcome)					
Percent of establishments in tax compliance	100%	69%	45%	48%	50%

Objective 2.2 — Decrease the duration to complete a violation notice hearing.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
75	72	86	90	90	↑

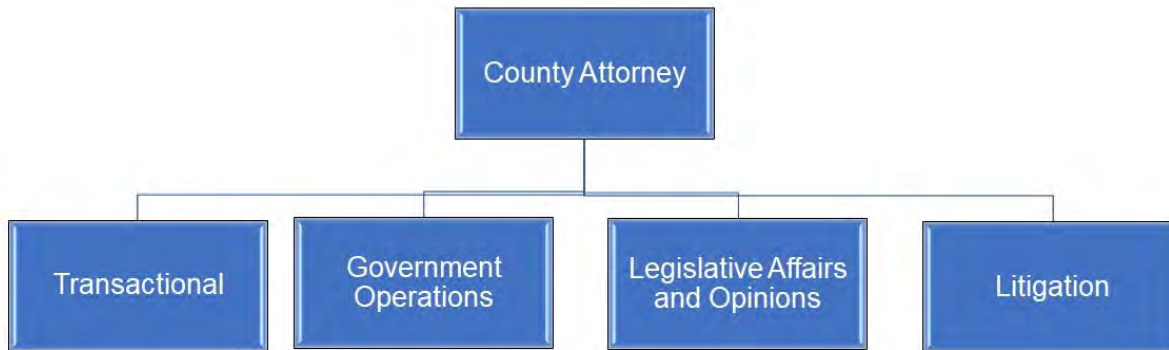
Trend and Analysis

The number of days between a violation notice and a hearing has substantially decreased due to the incorporation of the "offer of compromise" violation resolution during FY 2016. As the Board had anticipated, this duration rate moderated with the expectation that more violators will accept the offer of compromise in the future.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Workload, Demand and Production (Output)					
Number of licensed premises in the County	618	618	619	625	625
Number of alcoholic beverage violations issued	135	143	56	80	80
Number of alcoholic beverage violations adjudicated	130	143	56	80	80
Efficiency					
Number of violations issued per inspector	6	6	2	3	3
Impact (Outcome)					
Number of days between the violation being written to the time of the hearing	56	72	86	90	90

Office of Law



MISSION AND SERVICES

The Office of Law provides legal services to the County Executive, the County Council and County agencies, boards and commissions to help ensure that County government is operating in a lawful manner.

CORE SERVICES

- Represents the County in all civil actions before Federal/State/Local courts and administrative bodies
- Drafts legislative and transactional documents along with providing legal advice and counsel to the County Executive, County Council, County agencies, boards and commissions

FY 2019 KEY ACCOMPLISHMENTS

- Completed the negotiation and purchase of 26 properties and leases in Suitland, Maryland on behalf of the Revenue Authority, which enabled the Revenue Authority to commence demolition of the Suitland Shopping Center and construction of the new Suitland Federal Towne Square Project.
- Drafted, negotiated and assisted County agencies on a number of economic development projects, including the Balk Hill, New Carrollton, Hampton Park, Westphalia, Suitland Federal Towne Square Project, Regional Medical Center Garage and College Park Marriott Hotel developments.
- Assisted M-NCPPC in obtaining certiorari to the Supreme Court of the U.S. in a case challenging the constitutionality of maintenance funding by M-NCPPC for the Peace Cross at Bladensburg crossroads.
- Drafted and presented legislation, CB-10-2018 and CB-11-2018, to the County Council regulating short-term rentals in the County.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2020

The agency's top priorities in FY 2020 are:

- Reduce the amount of payouts resulting from litigation against the County by monitoring cases to identify trends and addressing problems with the applicable agency.

- Reduce the average response time of requests for transactional review and legal opinions by conducting training for agency personnel to ensure documents presented for legal review are complete.

FY 2020 BUDGET SUMMARY

The FY 2020 approved budget for the Office of Law is \$4,679,400, an increase of \$135,800 or 3.0% over the FY 2019 approved budget.

Expenditures by Fund Type

Fund Types	FY 2018 Actual		FY 2019 Budget		FY 2019 Estimate		FY 2020 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$3,758,790	100.0%	\$4,543,600	100.0%	\$4,017,800	100.0%	\$4,679,400	100.0%
Total	\$3,758,790	100.0%	\$4,543,600	100.0%	\$4,017,800	100.0%	\$4,679,400	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$4,543,600
Increase Cost: Compensation - Mandated Salary Requirements	\$300,100
Add: Compensation - New Position — The staffing complement increases by one Attorney 4G position to support the Legislative Unit	115,000
Increase Cost: Fringe Benefits — Net change due to compensation adjustments and a new position in FY 2020; the fringe benefit rate decreases from 31.2% to 29.7% to align with anticipated costs	43,300
Increase Cost: Operating - Office Automation Charge — Increase in OIT charges to support anticipated costs for SAP maintenance and the countywide laptop refresh program	42,000
Increase Cost: Operating — Increase in mileage, membership fees and IT costs for new position	17,200
Decrease Cost: Recoveries — Reflect recovery increase related to salary and fringe benefit adjustments	(381,800)
FY 2020 Approved Budget	\$4,679,400

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20
General Fund				
Full Time - Civilian	55	56	57	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	55	56	57	1
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	55	56	57	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	55	56	57	1
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
Administrative Assistant	4	0	0
Administrative Support	12	0	0
Attorney	33	0	0
Deputy Director	3	0	0
Director	1	0	0
Investigator	1	0	0
Law Clerk	2	0	0
Paralegal	1	0	0
TOTAL	57	0	0

Expenditures by Category - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$4,858,826	\$5,334,400	\$4,924,000	\$5,749,500	\$415,100	7.8%
Fringe Benefits	1,382,683	1,664,300	1,397,400	1,707,600	43,300	2.6%
Operating	446,361	437,800	442,100	497,000	59,200	13.5%
SubTotal	\$6,687,870	\$7,436,500	\$6,763,500	\$7,954,100	\$517,600	7.0%
Recoveries	(2,929,080)	(2,892,900)	(2,745,700)	(3,274,700)	(381,800)	13.2%
Total	\$3,758,790	\$4,543,600	\$4,017,800	\$4,679,400	\$135,800	3.0%

In FY 2020, compensation expenditures increase 7.8% over the FY 2019 budget to support salary requirements for the current staffing complement and funding for a new Attorney IV position. The new position is for the Legislation Unit. Compensation includes funding for all 57 full time employees. Fringe benefit expenditures increase 2.6% over the FY 2019 budget due to anticipated compensation adjustments and funding for a new position.

Operating expenses increase 13.5% over the FY 2019 budget due to the changes in mileage, membership fees, and IT costs to support the new position.

Recoveries increase 13.2% over the FY 2019 budget due to salary and fringe benefit adjustments.

SERVICE DELIVERY PLAN AND PERFORMANCE

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.

Objective 1.1 — Reduce the amount of payouts resulting from litigation against the County (in millions).

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
\$2.1	\$8.2	\$4.8	\$2.5	\$2.4	↓

Trend and Analysis

The number and amount of payouts for lawsuits can vary from year to year due to multiple factors including: facts of the case, court room factors and the timing of a payout. One or two litigation cases can greatly impact the amount of payouts in any given reporting period. In FY 2019, the payout trend indicates a decrease in payouts compared to FY 2018. While there are several pending cases which have the probability of a potential payout of \$3,000,000 or more, the Office of Law anticipates staying within our projections for the fiscal year. In addition, changes made to the Tort Claims Act essentially doubled the County's limit of liability for compensatory damages. The prior limit was \$200,000 per person/\$400,000 total claims per incident and increased to \$400,000/ \$800,000 respectively. Doubling the limit exposes the County to increased payouts. The Office of Law continues to monitor cases to identify trends and address problems with the applicable agency to minimize the impact of litigation on the County.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of litigation attorneys	9	9	8	8	8
Workload, Demand and Production (Output)					
Number of new lawsuits received	97	88	57	60	70
Number of lawsuits closed	106	92	94	60	60
Number of active lawsuits	130	114	107	92	90
Number of MPIA requests received	0	0	0	330	340
Number of new DSS cases received	0	0	0	500	525
Number of Workers' Compensation Cases received	0	0	0	800	850
Efficiency					
Average number of active lawsuits per litigation attorney	15.3	12.7	13.0	12.0	11.0
Average number of new lawsuits per litigation attorney	11.4	9.8	7.0	8.0	9.0

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Quality					
Percent of lawsuits closed at or below amount of money set aside to pay for lawsuits	96%	100%	92%	95%	95%
Impact (Outcome)					
Amount of payouts resulting from litigation against the County (in millions)	\$2.9	\$8.2	\$4.8	\$2.5	\$2.4

Objective 1.2 — Reduce the average response time to requests for transactional review (in days).

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
5	8	7	8	7	↓

Trend and Analysis

The timetable for transactional reviews range from three to ten business days depending on the complexity of the matter. Approximately 80% of requests are completed within that range and are closed by the designated due date, with an average of 7.5 days in FY 2018 and FY 2019 to date. The office receives approximately 1,400 transactional review requests per fiscal year. From FY 2011 through FY 2017, the office experienced an upward trend each year in the number of transactional review requests which has leveled out for FY 2018 and FY 2019. In addition, the continued submittal of more complex requests or requests that require substantial changes prior to approval for legal sufficiency, the response time in providing a timely review could increase.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of transactional attorneys	5	5	5	6	6
Workload, Demand and Production (Output)					
Number of transactional related inter-agency trainings conducted	2	1	12	6	6
Number of transactional review requests received	1,720	1,392	1,492	1,450	1,500
Efficiency					
Average number of transactional reviews per attorney	382.2	278.0	298.0	333.0	350.0

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Quality					
Percent of transactional documents reviewed on or before due date	82%	80%	82%	80%	82%
Impact (Outcome)					
Number of days to complete requests for transactional reviews	9	8	7	8	7

Objective 1.3 — Reduce the average response time for requests for legal opinions (in days).

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
9	13	13	10	10	↓

Trend and Analysis

The office's internal timetable for fulfilling non-complex requests for legal opinions in less than 15 business days. The complexity of the matter can greatly increase the response time. In FY 2016, the Office of Law experienced an upward trend due to the complexity of several requests and/or the need of additional information from the requesting agency resulting an average response time of 15.8 days. During FY 2017, the average response time was reduced to 13 days has been maintained through the reporting period. The office has experienced an upward trend in the number of requests received and an increase in the complexity of the requests; at this point the number of complex cases is not a separate performance measure.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of legislative attorneys	2	2	2	2	3
Workload, Demand and Production (Output)					
Number of legislative review requests received	266	312	207	200	230
Number of legislative related inter-agency trainings conducted	0	7	5	5	5
Efficiency					
Average number of legislative and advice reviews per attorney	133.0	156.0	104.0	100.0	76.0

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Quality					
Percent of legislative and advice requests reviewed on or before due date	89%	85%	93%	95%	95%
Impact (Outcome)					
Number of days to complete requests for legal opinions	14	13	13	10	10

Office of Human Resources Management



MISSION AND SERVICES

The Office of Human Resources Management (OHRM) provides a productive and high-quality workforce capable of efficient and effective service delivery.

CORE SERVICES

- Staffing and compensatory services including recruitment, background investigations, classification, training and career development, health and benefit administration and pension programs
- Employee management services include labor and employment law interpretation and advice, developing and monitoring personnel policy and procedures, handling grievances, labor negotiations, records management and position control monitoring

FY 2019 KEY ACCOMPLISHMENTS

- Increased the total number of Summer Youth Enrichment Program (SYEP)/Youth@Work participants to 3,681.
- Implemented the Success Factors Learning Management System (LMS) to automate training registration, course transcripts and provide opportunities for online learning.
- Received the 2018 Healthiest Maryland Business Silver Level Award for the County’s Wellness Program.
- Continued to increase the funded status of the County’s pension plans.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2020

The agency’s top priorities in FY 2020 are:

- Enhance training initiatives to provide leadership development, human resources (HR) training and other opportunities for employee professional development through a variety of instructor-led and online courses.
- Enhance the customer experience with OHRM services such as recruitment, benefits and employee services and improve responses to customers by reviewing and rebranding agency communication strategies and developing a more robust website.

- Partner with local organizations to offer workshops and online tools for County residents on job-readiness skills such as resume writing, applying for County positions and interview preparation.

FY 2020 BUDGET SUMMARY

The FY 2020 approved budget for the Office of Human Resources Management is \$9,585,600, an increase of \$1,999,300 or 26.4% over the FY 2019 approved budget.

Expenditures by Fund Type

Fund Types	FY 2018 Actual		FY 2019 Budget		FY 2019 Estimate		FY 2020 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$6,766,108	100.0%	\$7,586,300	100.0%	\$7,384,400	100.0%	\$9,585,600	100.0%
Total	\$6,766,108	100.0%	\$7,586,300	100.0%	\$7,384,400	100.0%	\$9,585,600	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$7,586,300
Increase Cost: Operating — the consolidation of funding for employee pre-employment medical and random drug testing; Funding is reallocated from agencies and centralized in OHRM	\$1,200,000
Increase Cost: Operating — New and revised public safety contracts for public safety examinations; Funding is reallocated from agencies and centralized in OHRM	349,700
Increase Cost: Operating — PensionGold software/license maintenance for pensions administration	214,000
Increase Cost: Compensation - Mandated Salary Requirements	425,400
Increase Cost: Fringe Benefits — Increase in fringe benefits rate from 24.2% to 25.5% to align with anticipated costs	193,400
Add: Operating - New Projects — Open Text Project & equal pay consulting services	170,000
Decrease Cost: Recoveries — Reflect recovery increase related to salary, fringe benefit and operating adjustments	(553,200)
FY 2020 Approved Budget	\$9,585,600

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20
General Fund				
Full Time - Civilian	68	69	69	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	68	69	69	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	68	69	69	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	68	69	69	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
Accountant	1	0	0
Administrative Aide	6	0	0
Administrative Assistant	2	0	0
Administrative Specialist	4	0	0
Community Developer	2	0	0
Deputy Director	2	0	0
Director	1	0	0
General Clerk	3	0	0
Information Tech Project Coord	2	0	0
Personnel Aide	7	0	0
Personnel Analyst	33	0	0
Personnel Manager	5	0	0
Public Service Aide	1	0	0
TOTAL	69	0	0

Expenditures by Category - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$5,656,177	\$6,544,100	\$6,215,200	\$6,969,500	\$425,400	6.5%
Fringe Benefits	1,383,798	1,583,800	1,585,100	1,777,200	193,400	12.2%
Operating	1,262,639	1,300,300	1,391,700	3,234,100	1,933,800	148.7%
SubTotal	\$8,302,613	\$9,428,200	\$9,192,000	\$11,980,800	\$2,552,600	27.1%
Recoveries	(1,536,505)	(1,841,900)	(1,807,600)	(2,395,200)	(553,300)	30.0%
Total	\$6,766,108	\$7,586,300	\$7,384,400	\$9,585,600	\$1,999,300	26.4%

In FY 2020, compensation expenditures increase 6.5% over the FY 2019 budget due to cost of living and merit adjustments for employees. Compensation includes funding for 69 full time employees. Fringe benefit expenditures increase 12.2% over the FY 2019 budget to align with compensation adjustments and a change in the fringe benefit rate to align with anticipated costs.

Operating expenses increase 148.7% over the FY 2019 budget due to the increase in contracts including the consolidation of funding for the employee pre-employment, medical and random drug screenings, new and revised public safety contracts for public safety examinations. Additionally, increased funding is allocated for software/license maintenance for the pensions administration, the Open Text Project and equal pay consulting services for the County.

Recoveries increase 30.0% over the FY 2019 budget due to salary and fringe benefit adjustments and operating adjustments.

Expenditures by Division - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Administration	\$1,825,308	\$1,831,900	\$1,854,800	\$1,965,200	\$133,300	7.3%
Recruitment, Examination and Classification	1,548,632	1,796,200	1,746,600	2,294,100	497,900	27.7%
Public Safety Investigations	1,966,321	2,268,500	2,198,300	3,663,800	1,395,300	61.5%
Employee Services and Labor Relations	1,269,080	1,328,000	1,318,200	1,429,300	101,300	7.6%
Pensions and Investments Administration	148,719	113,300	133,200	81,200	(32,100)	-28.3%
Benefits Administration	8,048	248,400	133,300	152,000	(96,400)	-38.8%
Total	\$6,766,108	\$7,586,300	\$7,384,400	\$9,585,600	\$1,999,300	26.4%

General Fund - Division Summary

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$1,296,126	\$1,354,300	\$1,374,500	\$1,442,300	\$88,000	6.5%
Fringe Benefits	329,989	356,400	356,400	399,900	43,500	12.2%
Operating	437,535	252,900	255,600	285,700	32,800	13.0%
SubTotal	\$2,063,649	\$1,963,600	\$1,986,500	\$2,127,900	\$164,300	8.4%
Recoveries	(238,342)	(131,700)	(131,700)	(162,700)	(31,000)	23.5%
Total Administration	\$1,825,308	\$1,831,900	\$1,854,800	\$1,965,200	\$133,300	7.3%
Recruitment, Examination and Classification						
Compensation	\$1,006,831	\$1,117,700	\$1,012,400	\$1,190,400	\$72,700	6.5%
Fringe Benefits	292,146	281,100	281,100	315,500	34,400	12.2%
Operating	249,655	397,400	453,100	788,200	390,800	98.3%
SubTotal	\$1,548,632	\$1,796,200	\$1,746,600	\$2,294,100	\$497,900	27.7%
Total Recruitment, Examination and Classification	\$1,548,632	\$1,796,200	\$1,746,600	\$2,294,100	\$497,900	27.7%
Public Safety Investigations						
Compensation	\$1,419,959	\$1,567,800	\$1,463,300	\$1,669,700	\$101,900	6.5%
Fringe Benefits	187,200	227,100	228,400	254,800	27,700	12.2%
Operating	359,161	473,600	506,600	1,739,300	1,265,700	267.3%
SubTotal	\$1,966,321	\$2,268,500	\$2,198,300	\$3,663,800	\$1,395,300	61.5%
Total Public Safety Investigations	\$1,966,321	\$2,268,500	\$2,198,300	\$3,663,800	\$1,395,300	61.5%
Employee Services and Labor Relations						
Compensation	\$986,895	\$1,015,000	\$1,005,200	\$1,081,000	\$66,000	6.5%
Fringe Benefits	282,968	276,100	276,100	309,800	33,700	12.2%
Operating	19,571	36,900	36,900	38,500	1,600	4.3%
SubTotal	\$1,289,434	\$1,328,000	\$1,318,200	\$1,429,300	\$101,300	7.6%
Recoveries	(20,354)	—	—	—	—	
Total Employee Services and Labor Relations	\$1,269,080	\$1,328,000	\$1,318,200	\$1,429,300	\$101,300	7.6%
Pensions and Investments Administration						
Compensation	\$496,616	\$730,400	\$690,900	\$777,900	\$47,500	6.5%
Fringe Benefits	161,976	216,100	216,100	242,500	26,400	12.2%
Operating	115,466	97,300	97,300	330,200	232,900	239.4%
SubTotal	\$774,058	\$1,043,800	\$1,004,300	\$1,350,600	\$306,800	29.4%
Recoveries	(625,339)	(930,500)	(871,100)	(1,269,400)	(338,900)	36.4%
Total Pensions and Investments Administration	\$148,719	\$113,300	\$133,200	\$81,200	\$(32,100)	-28.3%

General Fund - Division Summary *(continued)*

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Benefits Administration						
Compensation	\$449,749	\$758,900	\$668,900	\$808,200	\$49,300	6.5%
Fringe Benefits	129,518	227,000	227,000	254,700	27,700	12.2%
Operating	81,251	42,200	42,200	52,200	10,000	23.7%
SubTotal	\$660,518	\$1,028,100	\$938,100	\$1,115,100	\$87,000	8.5%
Recoveries	(652,470)	(779,700)	(804,800)	(963,100)	(183,400)	23.5%
Total Benefits Administration	\$8,048	\$248,400	\$133,300	\$152,000	\$(96,400)	-38.8%
Total	\$6,766,108	\$7,586,300	\$7,384,400	\$9,585,600	\$1,999,300	26.4%

Administration

The Administration Division provides centralized coordination, policy guidance and administrative support for the operating programs of the agency. This division also advises the County Executive, County Council and other County agencies on personnel policy and employment law.

Fiscal Summary

In FY 2020, the division expenditures increase \$133,300 or 7.3% over the FY 2019 budget. Staffing resources increased by one from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due on countywide salary adjustments as well as projected healthcare and pension costs.

- An increase in operating contracts for the new Open Text Project.
- An increase in recoveries related to salary and fringe benefits adjustments.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$1,831,900	\$1,965,200	\$133,300	7.3%
STAFFING				
Full Time - Civilian	11	12	1	9.1%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	11	12	1	9.1%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Recruitment, Examination and Classification

The Recruitment, Examination and Classification Division is divided into three core function areas to serve the work force: Employment Services, Recruitment and Classification.

Employment Services activities include: determining the job class, job title and pay grades for all County positions, administering the County’s Salary Plans and developing minimum qualifications for job categories.

Recruitment activities include: advertising for job openings in the County government, evaluating job applications, examining applicants and developing certification lists from which agencies select candidates.

Classification area entails overseeing the County’s Classification Plan. The specifications are intended to officially designate the nature and variety of work, provide examples of work and provide required competencies and minimum qualifications for each class of work.

Fiscal Summary

In FY 2020, the division expenditures increase \$497,900 or 27.7% over the FY 2019 budget. Staffing resources

remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due on countywide salary adjustments as well as projected healthcare and pension costs.
- An increase in operating expenditures due to the consolidation of the budget for public safety examination contracts in OHRM. This funding is reallocated from public safety agencies.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$1,796,200	\$2,294,100	\$497,900	27.7%
STAFFING				
Full Time - Civilian	16	16	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	16	16	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Public Safety Investigations

The Public Safety Investigations Division administers the background investigation process for public safety applicants seeking employment with the following departments - Police, Fire/EMS, Sheriff, Corrections and the Office of Homeland Security.

Fiscal Summary

In FY 2020, division expenditures increase \$1,395,300 or 61.5% over the FY 2019 budget. Staffing resources decreased by one from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due on countywide salary adjustments as well as projected healthcare and pension costs.

- An increase in operating expenditures due to the funding of the contract for employee pre-employment medical and drug screening. This funding is reallocated from various County agencies.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$2,268,500	\$3,663,800	\$1,395,300	61.5%
STAFFING				
Full Time - Civilian	8	7	(1)	-12.5%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	8	7	(1)	-12.5%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Employee Services and Labor Relations

The Employee Services and Labor Relations Division is divided into four core function areas which service the County’s work force: Training and Career Development, Employee Relations and Compliance, Records Management and Labor Relations.

The Training and Career Development section is responsible for conducting the new employee orientation, developing the County’s annual training plan and ensuring that mandatory compliance training is offered.

The Employee Relations and Compliance section is responsible for assisting with the interpretation of the Personnel Law, handling grievances and disciplinary actions, counseling employees, administering the Alcohol and Substance Abuse testing programs, overseeing the County’s Employee Assistance Program (EAP) and its Equal Employment Opportunity Plan.

The Records Management section is responsible for verifying County employment, assisting new employees with the completion of employment documents, managing employee position records and maintaining records for all County active and inactive employees.

The Labor Relations section administers the County’s collective bargaining agreements and develops pay scales for legislative enactment. Staff also address grievances related to the interpretation and

implementation of union contracts and provides guidance and assistance to other County agencies in complying with relevant labor laws.

Fiscal Summary

In FY 2020, division expenditures increase \$101,300 or 7.6% over the FY 2019 budget. Staffing resources increased by one from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due on countywide salary adjustments as well as projected healthcare and pension costs.
- An increase in operating expenditures due to an increase in training costs.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$1,328,000	\$1,429,300	\$101,300	7.6%
STAFFING				
Full Time - Civilian	12	13	1	8.3%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	12	13	1	8.3%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Pensions and Investments Administration

The Pensions and Investments Administration Division is responsible for the supervision and management of retirement related employee programs for the County. Administrative oversight of the pension plans’ funds under investment is a key mission of the division. Comprehensive information and educational opportunities to assist employees in making informed decisions about their retirement options is another key service.

The division directly administers pension plans for all uniformed public safety employees in the Police, Fire, Deputy Sheriff and Corrections agencies, the Length of Service Award Program for volunteer firefighters, and seven Supplemental Pension Plans. The division coordinates the pension plans for other County employees enrolled in the Maryland State Retirement and Pension System.

Fiscal Summary

In FY 2020, division expenditures decrease \$32,100 or 28.3% under the FY 2019 budget. Staffing resources

decreased by one from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due on countywide salary adjustments as well as projected healthcare and pensions costs.
- An increase in operating expenditures due to the license and maintenance cost for PensionGold software.
- An increase in recoveries related to salary, fringe benefit and operating adjustments.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$113,300	\$81,200	\$(32,100)	-28.3%
STAFFING				
Full Time - Civilian	11	10	(1)	-9.1%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	11	10	(1)	-9.1%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Benefits Administration

The Benefits Administration Division is responsible for the management of all health benefit programs for active employees and retirees. The County offers two health maintenance organization plans, one point-of-service plan, two dental options, prescription coverage, a vision plan, long-term disability insurance, flexible spending accounts for medical expenses and child day care. Additionally, the County offers the following voluntary benefits: short-term disability (STD), critical illness insurance, permanent whole life insurance, accident insurance and a group legal plan.

Fiscal Summary

In FY 2020, division expenditures decrease \$96,400 or 38.8% under the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due on countywide salary adjustments as well as projected healthcare and pensions costs.
- An increase in operating expenditures due to an increase in office automation charges.
- An increase in recoveries to reflect operational cost related to the Open Text Project.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$248,400	\$152,000	\$(96,400)	-38.8%
STAFFING				
Full Time - Civilian	11	11	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	11	11	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To ensure agencies have a diverse, highly qualified, healthy and productive workforce to deliver services effectively.

Objective 1.1 — Increase the percent of agencies satisfied with the overall candidate recruitment process.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
90%	80%	85%	85%	86%	↑

Trend and Analysis

The Office of Human Resources Management (OHRM) strives to provide County agencies with talented and qualified applicants to fill vacancies in a timely manner.

Since FY 2009, the agency has been able to make significant reductions in the average number of days to fill vacancies through the use of improved technology. In FY 2017, in an effort to further enhance service to customers, the agency shifted the performance focus to agency satisfaction with the quality of candidates and with the overall recruitment process. In FY 2018, the agency began to evaluate tools to assist agencies with creating more robust interview and selection processes. In FY 2020, the agency will continue these efforts through a focus on enhancing the customer experience with recruitment through improved communications and additional automation.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of staff reviewing applications (non-public safety)	6	4	4	4	5
Number of Public Safety Investigators	9	12	20	20	20
Number of staff assigned to classification	3	2	2	3	3
Workload, Demand and Production (Output)					
Number of vacant positions advertised (non-public safety)	483	493	550	550	550
Number of applications for advertised vacant positions reviewed (non-public safety)	24,889	27,002	37,846	38,000	38,000
Number of public safety/criminal justice applicants	15,000	11,338	7,733	10,000	10,000
Number of public safety/criminal justice job announcements	16	14	16	16	16
Number of recruiting job fairs	10	3	5	5	5
Number of public safety background checks completed	720	1,301	883	900	900
Number of requests for position reviews (desk audits)	70	72	54	64	64
Number of position reviews (desk audits) conducted	70	54	54	64	64
Number of classification and/or compensation studies conducted	8	3	4	5	5

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Efficiency					
Average number of applications reviewed per reviewer	4,148.0	6,750.0	9,461.0	9,500.0	7,600.0
Average number of position reviews per classification staff member	23.3	31.8	27.0	21.3	21.3
Quality					
Average number of days to send a list of qualified applicants to the agency	30.0	38.2	50.0	50.0	50.0
Average number of days to complete a position review (desk audit)	90.0	90.0	90.0	60.0	60.0
Average number of days to complete classification and/or compensation studies	90.0	120.0	90.0	90.0	90.0
Average number of days to fill a vacant position (from date requested)	65.0	54.5	60.0	55.0	55.0
Impact (Outcome)					
Percent of agencies rating the overall recruitment process as satisfactory or above	75%	80%	85%	85%	86%

Objective 1.2 — Increase the number of County youth placed in skill-building work experiences through the Youth@Work/Summer Youth Enrichment Program.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
7,000	3,033	3,132	3,681	6,000	↑

Trend and Analysis

OHRM has established public and private sector partnerships to expand the scope of the summer youth program to include additional job placements and free job readiness training for County youth. The enhanced program, now called the Youth@Work/Summer Youth Enrichment Program, includes 20 hours of training on critical job skills including communications, etiquette, conflict resolution and resume writing.

Beginning in FY 2016 (summer 2015), training began in the spring and provided attendees with priority placement for County government-funded summer positions. In FY 2017, OHRM met the target of placing 3,000 youth in summer job placement experiences. In FY 2018, OHRM began focusing on increasing the number of public and private sector partnerships. In FY 2020, OHRM will continue to add additional placement opportunities and ensure a varying range of experiences for participants.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Workload, Demand and Production (Output)					
Number of Summer Youth Enrichment Program (SYEP) applications (for County government positions)	4,000	3,089	3,132	3,681	6,000
Quality					
Percent of SYEP participants rating their experience	100%	100%	78%	80%	82%
Impact (Outcome)					
Number of youth placed in County-funded summer work positions	800	1,106	1,166	1,381	2,600
Number of County youth placed in summer work experiences through the SYEP	2,600	3,033	3,132	3,681	6,000

Objective 1.3 — Increase the number of participants in Wellness Program activities.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
4,050	4,610	2,139	3,250	3,300	↓

Trend and Analysis

OHRM's Wellness Program encourages County employees and retirees to improve their overall health through health and wellness-related activities and education. For FY 2020, the agency will focus on using program feedback and data from an online health assessment campaign to plan offerings that better meet the health and wellness needs of County employees and retirees. OHRM will continue to partner with other County agencies and health benefit providers to inform employees about seminars and events.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of staff assigned to wellness program	3	4	2	3	3
Workload, Demand and Production (Output)					
Number of wellness activities offered	17	21	22	36	37
Quality					
Average number of participants per wellness activity	100.0	219.5	97.0	90.0	90.0
Impact (Outcome)					
Number of participants in the wellness program	1,700	4,610	2,139	3,250	3,300

Goal 2 — To provide human capital management services and policy guidance to County agencies in order to ensure an effective workforce.

Objective 2.1 — Increase the percentage of labor agreements negotiated in accordance with time frames established in the labor code.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
100%	80%	100%	100%	100%	↔

Trend and Analysis

OHRM's Administration and Employee Services and Labor Relations (ESLR) Divisions provide guidance to County agencies on proper application of federal, State and County regulations and policies in a variety of ways. For example, OHRM supports County agencies by negotiating competitive contracts for unionized employees through collective bargaining and facilitating effective labor-management relationships. Negotiations begin the winter before the end of the term of the contract and the length of the agreement varies from contract to contract.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Workload, Demand and Production (Output)					
Percent of County employees in a union	79%	79%	79%	79%	79%
Number of labor unions	13	13	13	13	13
Number of labor agreements scheduled for negotiation	10	10	0	9	1
Quality					
Number of labor agreements that went to impasse	2	2	0	0	0
Percent of labor agreements that went to impasse	20%	20%	0%	0%	0%
Number of ratified labor agreements (including impasse process)	1	8	0	9	1
Impact (Outcome)					
Percent of ratified labor agreements (including impasse process)	80%	80%	100%	100%	100%

Objective 2.2 — Increase the percentage of employees utilizing the Training and Career Development Institute.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
50%	38%	39%	40%	50%	↔

Trend and Analysis

OHRM's Training and Career Development Institute (TCDI) is one of the agency's mechanisms for providing guidance on personnel laws, policies and procedures for County employees. TCDI conducts new employee orientation and provides training for County employee structured around five career development tracks: Communication Development, Supervisory/Leadership, Individual Development, Mandatory/Compliance and Practical Skills Enhancement.

TCDI also offers executive level training and develops specialized training in response to agency requests. In addition, TCDI facilitates quarterly HR Liaison meetings to provide County HR professionals with information on policies and procedures to ensure efficient and consistent HR practices for the County. TCDI also hosts the Executive Development Institute, a forum for executive staff to receive updates and information of various County policies, procedures, services and programs.

In late FY 2019, OHRM launched the SAP SuccessFactors Wave 3 Learning Management System (LMS). The module will allow OHRM to better track training participation and employee competency development. Additionally, employees will have expanded opportunities for online learning.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of County employees	6,281	8,599	6,382	6,429	6,429
Number of staff facilitating training	4	7	7	8	8
Number of staff assigned to provide guidance on employment actions	10	10	10	10	10
Workload, Demand and Production (Output)					
Total number of TCDI training and development classes offered	70	92	51	55	55
Number of union grievances received	15	11	8	18	18
Number of employee grievances closed by OHRM	1	10	8	15	15
Number of Return to Work quarterly meetings	32	21	0	15	15
Efficiency					
Average number of participants per Training and Career Development Institute (TCDI) class	21.4	33.0	26.0	28.0	34.0
Quality					
Percent of training class participants rating the class as meeting or exceeding expectations	99%	99%	98%	99%	99%
Impact (Outcome)					
Number of employees participating in the TCDI	1,500	2,383	2,447	2,600	3,200
Percent of County employees utilizing the TCDI	57%	38%	39%	40%	50%

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.

Objective 3.1 — Increase the funded status of all pension plans.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
66%	56%	60%	61%	62%	↑

Trend and Analysis

A closed amortization period was approved resulting in a more favorable blended discount rate used for calculating plan liabilities. Additionally, under the new amortization method, the plans are projected to be 100% funded at the end of CY 2045 rather than having an open-ended period. The change was effective as of July 1, 2014, which affected the FY 2016 contributions. The goal for FY 2020 is to continue to increase the funded status by adhering to the closed 30-year amortization schedule.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of staff assigned to pension fund management	2	1	1	1	2
Workload, Demand and Production (Output)					
Number of retirees receiving pension payments	7,275	5,482	4,557	4,600	4,650
Quality					
Actuarially derived percent increase in funded status	2%	2%	1%	1%	1%
Impact (Outcome)					
Funded status of all pension plans	50%	56%	60%	61%	62%

Objective 3.2 — Increase the percentage of eligible employees actively contributing to deferred compensation.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
62%	54%	56%	57%	58%	↑

Trend and Analysis

OHRM's Pensions and Investments Division is responsible for the day-to-day administration of the County's retirement plans. The division offers numerous seminars to prepare employees for their financial future and secure retirement. The goal for FY 2020 is to increase the percentage of employees participating in one of the County's deferred compensation programs to 58%.

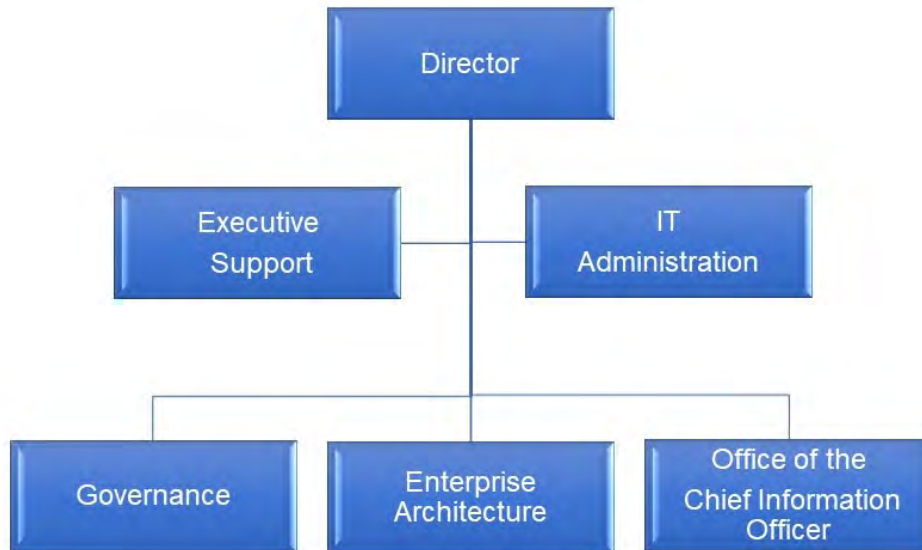
Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of staff assigned to the deferred compensation program	2	1	2	2	2
Workload, Demand and Production (Output)					
Number of contributing participants	3,175	3,453	3,623	3,695	3,732
Number of education sessions	8	6	9	9	9

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Quality					
Percent increase in the number of actively contributing participants	1%	1%	1%	1%	1%
Impact (Outcome)					
Percent of employees actively contributing to deferred compensation	47%	54%	56%	57%	58%

Office of Information Technology



MISSION AND SERVICES

The Office of Information Technology (OIT) provides leadership, expertise and resources in the development and deployment of innovative technologies to support the business goals of the County and improve government efficiency, business interaction and citizen access to government information and services.

CORE SERVICES

- Technology solutions
- Support services

FY 2019 KEY ACCOMPLISHMENTS

- Completed the ERP implementation project's original scope which included SAP's Financial, Treasury, Procurement, Work Order Management, Budget Formulation Systems, Human Capital Management, SAP Success Factors Performance Management and Learning Management Systems, Employee Self Services (ESS) and Vendor Registration Portals.
- Completed GIS data updates and standardizations to meet the National Capitol Region (NCR) and the State of Maryland's Next Gen 9-1-1 differing standards.
- Deployed Advanced Threat Protection (ATP) to protect against phishing e-mails. Microsoft's Office365 Advance Threat Protection protects email recipients against malware, viruses and phishing attempts.
- Retired legacy data from the mainframe, GEAC financial system to the Data Warehouse, a SQL server database used for enterprise reporting from a central location.
- Completed the Infrastructure Replacement project at the RMS Building, 1400 McCormick Drive.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2020

The agency's top priorities in FY 2020 are:

- Increase the percentage of OIT initiated projects completed on schedule.
- Reduce the percentage of service desk requests not resolved within the agreed service level time.
- Increase the percentage of production infrastructure monitored with alert notifications.
- Replace aging infrastructure and workstations.
- Enhance security across the enterprise.

FY 2020 BUDGET SUMMARY

The FY 2020 approved budget for the Office of Information Technology is \$39,247,300, an increase of \$5,249,800 or 15.4% over the FY 2019 approved budget. The County interfund transfer to the Information Technology Internal Service Fund totals \$1,861,900, a decrease of \$138,100 or 6.9% under the FY 2019 County interfund transfer.

Expenditures by Fund Type

Fund Types	FY 2018 Actual		FY 2019 Budget		FY 2019 Estimate		FY 2020 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$556,300	1.9%	\$2,000,000	5.9%	\$2,000,000	5.9%	\$1,861,900	4.7%
Internal Service Funds	29,495,332	98.1%	31,997,500	94.1%	31,948,900	94.1%	37,385,400	95.3%
Total	\$30,051,632	100.0%	\$33,997,500	100.0%	\$33,948,900	100.0%	\$41,109,200	100.0%

Internal Service Funds

Information Technology Internal Service Fund

The FY 2020 approved budget for the Office of Information Technology is \$39,247,300, an increase of \$5,249,800 or 15.4% over the FY 2019 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$33,997,500
Increase Cost: Operating — Increase cost in operating for ERP operating costs	\$4,645,800
Increase Cost: Operating — Increase cost to support the network infrastructure for switch replacement	785,000
Increase Cost: Compensation - Mandated Salary Requirements — Partially offset by attrition, lapse and reallocating an IT Engineer 4G to IT Engineer 5G	200,900
Increase Cost: Operating — Increase in various operating items to align with historical spending	124,600
Decrease Cost: Operating — Decrease in general and administrative contracts driven by the removal of temporary and seasonal employees	(189,600)
Decrease Cost: Fringe Benefits — Decrease in fringe benefits rate from 61.5% to 55.4% to align with anticipated costs	(316,900)
FY 2020 Approved Budget	\$39,247,300

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20
Internal Service Fund				
Full Time - Civilian	69	70	70	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	69	70	70	0
Part Time	0	4	4	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	69	70	70	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	69	70	70	0
Part Time	0	4	4	0
Limited Term	0	0	0	0

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
Accountant	1	0	0
Administrative Aide	1	0	0
Administrative Assistant	3	0	0
Administrative Specialist	2	0	0
Associate Director	2	0	0
Budget Management Analyst	1	0	0
Deputy Director	1	0	0
Director	1	0	0
Executive Administrative Aide	1	0	0
General Clerk	0	1	0
Human Resources Analyst	1	0	0
Information Technology Engineer	17	0	0
Information Technology Manager	10	0	0
Information Technology Programming Engineer	14	0	0
Information Technology Project Coordinator	10	0	0
Instructor	2	0	0
Public Service Aide	0	2	0
Quality Assurance Analyst	2	0	0
Supply-Property Clerk	0	1	0
Systems Analyst	1	0	0
TOTAL	70	4	0

Expenditures by Category - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Operating	\$556,300	\$2,000,000	\$2,000,000	\$1,861,900	\$(138,100)	-6.9%
SubTotal	\$556,300	\$2,000,000	\$2,000,000	\$1,861,900	\$(138,100)	-6.9%
Total	\$556,300	\$2,000,000	\$2,000,000	\$1,861,900	\$(138,100)	-6.9%

The interfund transfer is the only operating expense in the General Fund for this agency. In FY 2020, funding decreases by \$138,100 or 6.9% from FY 2019. The transfer supports the Countywide laptop refresh program and ERP operating costs.

OTHER FUNDS

Information Technology Internal Service Fund

The Information Technology Internal Service Fund supports innovative technology solutions, data management and business intelligence and the County's enterprise infrastructure in support of the County government and its citizens.

The fund specifically supports the a service desk, geographic information systems, applications development and web support, project management, enterprise security, network services, telecommunications, institutional network (I-Net), mainframe applications, enterprise software licenses and the acquisition of IT hardware.

Fiscal Summary

In FY 2020, compensation expenditures increase 2.8% over the FY 2019 budget due to cost of living and merit adjustments, annualization of prior year adjustments and the reallocation of an IT Engineer 4G to a IT Engineer 5G position in FY 2020. Compensation costs include funding for 67 out of 70 full time positions and three out of four part time positions. Fringe benefit expenditures decrease 7.3% under the FY 2019 budget to align with anticipated costs.

Operating expenditures increase 23.7% over the FY 2019 budget primarily due to the increase cost in restricted I-Net supported upgrades for hardware, server, network/storage equipment along with a reduction in general and administrative contracts for administrative and technical staff augmentation. Operating expenses also include Phase three of the Countywide laptop refresh program.

Restricted I-Net funds represent 26.3% or \$7.4 million of operating expenses. This expenditure allocation aligns with the projected I-Net revenue receipts for FY 2020.

Expenditures by Category

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$6,058,409	\$7,054,200	\$6,421,000	\$7,255,100	\$200,900	2.8%
Fringe Benefits	2,987,680	4,336,200	3,647,100	4,019,300	(316,900)	-7.3%
Operating	21,005,542	22,607,100	23,880,800	27,972,900	5,365,800	23.7%
Total	\$30,051,632	\$33,997,500	\$33,948,900	\$39,247,300	\$5,249,800	15.4%
Total	\$30,051,632	\$33,997,500	\$33,948,900	\$39,247,300	\$5,249,800	15.4%

Fund Summary

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Approved	FY 2019-2020	
					Change \$	Change %
BEGINNING FUND BALANCE	\$2,911,873	\$(1,518,927)	\$1,458,907	\$1,458,907	\$2,977,834	-196.0%
REVENUES						
Agency Charges	\$20,311,700	\$24,257,000	\$24,257,000	\$29,678,700	\$5,421,700	22.4%
I-Net Receipts	7,063,190	7,400,000	7,351,400	7,063,200	(336,800)	-4.6%
I-Net Fund Balance	—	—	—	—	—	0.0%
I-Net Community	302,988	—	—	303,000	303,000	0.0%
Agency Charges GIS	340,500	340,500	340,500	340,500	—	0.0%
Miscellaneous (loss of disposable asset)	23,987	—	—	—	—	0.0%
Appropriated Fund Balance	—	—	—	—	—	0.0%
Transfer In - General Fund	556,300	2,000,000	2,000,000	1,861,900	(138,100)	-6.9%
Total Revenues	\$28,598,665	\$33,997,500	\$33,948,900	\$39,247,300	\$5,249,800	15.4%
EXPENDITURES						
Compensation	\$6,058,409	\$7,054,200	\$6,421,000	\$7,255,100	\$200,900	2.8%
Fringe	2,987,680	4,336,200	3,647,100	4,019,300	(316,900)	-7.3%
Operating Expenses	10,351,509	15,207,100	16,514,600	15,960,900	753,800	5.0%
Operating Expenses-I-NET	10,654,033	7,400,000	7,366,200	7,366,200	(33,800)	-0.5%
ERP - SAP	—	—	—	4,645,800	4,645,800	0.0%
Capital Outlay-I-NET	—	—	—	—	—	0.0%
Total Expenditures	\$30,051,631	\$33,997,500	\$33,948,900	\$39,247,300	\$5,249,800	15.4%
EXCESS OF REVENUES OVER EXPENDITURES	(1,452,966)	—	—	—	—	0.0%
OTHER ADJUSTMENTS	—	—	—	—	—	0.0%
ENDING FUND BALANCE	\$1,458,907	\$(1,518,927)	\$1,458,907	\$1,458,907	\$2,977,834	-196.0%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — Reduce costs and eliminate inefficiencies through IT solutions.

Objective 1.1 — Increase the percentage of completed projects on schedule.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
100%	55%	100%	100%	100%	↔

Trend and Analysis

The agency has built a master project portfolio to document and manage projects which includes schedule, budget, resources and milestones for all IT projects. Project tasks and milestones are being used as measures to track project progress. The agency established an approach that standardized project management and published project management tools and templates. The definition of project management staff has been restricted to those classifications of work where project management is a principle function of the position. This definition may receive further reevaluation in the future.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of project management staff	15	3	4	5	5
Workload, Demand and Production (Output)					
Total number of Office of Information Technology (OIT) initiated and supported projects	200	143	47	60	70
Total number of active OIT initiated and supported projects	150	64	49	65	81
Efficiency					
Percent of projects that are active	50%	45%	82%	87%	94%
Total number of active OIT initiated and supported projects completed	98	79	28	60	70
Quality					
Number of OIT supported and initiated projects completed on schedule	69	79	28	60	70
Number of active active OIT supported and initiated projects schedule	83	64	34	60	70
Impact (Outcome)					
Percent of OIT projects on completed schedule	70%	55%	100%	100%	100%
Percent of active OIT supported and initiated projects on schedule	55%	100%	100%	100%	100%

Goal 2 — Provide excellent IT support and maintenance.

Objective 2.1 — Increase the percentage of service desk requests resolved within the agreed service level time.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
100%	88%	81%	85%	95%	↑

Trend and Analysis

The agency developed or updated all service level agreement (SLA) timeframes for every service request type. With the implementation of SLA dashboards, management can view hourly snapshots of specific performance metrics to help manage resources and monitor resolution of service requests. Open service requests are reviewed on a weekly basis to check for compliance. These combined activities have increased the SLA on-time rate for the agency. Since FY 2017, the agency established a walk-in technical support clinic where employees could bring their County issued devices directly to the technicians for diagnosis and repair; the agency expects employees to avail themselves of this convenient way to handle tech support.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of service desk support staff	12	14	14	14	14
Workload, Demand and Production (Output)					
Number of calls reported by call manager software	45,589	44,956	35,376	34,500	34,000
Number of support tickets received via phone	15,755	28,784	19,727	19,500	18,000
Number of support tickets received via email	2,436	3,224	2,967	2,900	2,800
Number of support tickets received via walk-in	43	448	199	175	125
Number of support tickets received through web portal	5,269	13,150	13,072	13,000	12,500
Total number of service desk support tickets received	23,503	27,790	37,017	36,500	36,000
Number of refreshed work stations	0	0	1,450	2,200	1,800
Efficiency					
Average number of calls received per staff	3,799.0	3,211.0	2,526.9	2,464.3	2,428.6
Average number of support tickets received through phone per staff	1,313.0	2,056.0	1,409.1	1,392.9	1,285.7
Average number of support tickets via emails per staff	203.0	293.0	211.9	207.1	200.0
Average number of walk-in support tickets received per staff	4.0	32.0	14.0	12.5	9.0
Average number of support tickets received through user portal per staff	439.1	939.0	934.0	1,571.0	893.0
Average number of service desk support tickets per staff	1,959.0	3,258.0	2,644.1	2,607.1	2,571.4

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Quality					
Percent of incidents closed within agreed service level agreement timeframe	93%	95%	95%	95%	97%
Impact (Outcome)					
Percent of Service Requests resolved within service level agreement timeframe	73%	88%	81%	85%	95%

Objective 2.2 — Increase the percentage of production infrastructure monitored with alert notifications.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
100%	98%	94%	97%	97%	↔

Trend and Analysis

This objective focuses primarily on the internal proactive network performance activities. In support of a secure infrastructure, this objective aligns the County with best practice security management and supports a proactive approach to infrastructure. The ISO 27001 standard defines an Information Security Management System which can be followed to reduce cybersecurity risk.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of staff responsible for production infrastructure monitoring	9	8	9	9	9
Workload, Demand and Production (Output)					
Total number of production nodes	240	315	340	390	440
Efficiency					
Percent of production nodes monitored	100%	98%	94%	97%	97%
Quality					
Number of monitored production nodes with alert notifications	240	310	320	380	425
Impact (Outcome)					
Percent of production nodes monitored with alert notifications	100%	98%	94%	97%	97%

Goal 3 — Provide a secure enterprise.

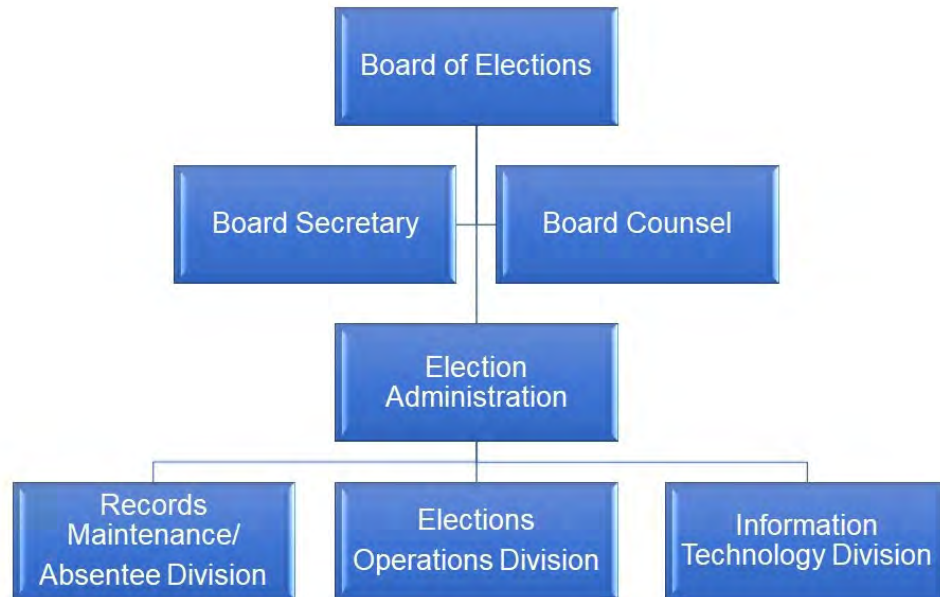
Objective 3.1 — Reduce the number of security incidents.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
200	0	0	634	300	

Trend and Analysis

New for FY 2020.

Board of Elections



MISSION AND SERVICES

The Board of Elections provides election services to County citizens in order to ensure registered voters are able to vote in accordance with federal, State and County election laws.

CORE SERVICES

- Poll site identification
- Poll site operational management (during the early voting period and on election days)
- Voter registration, records management and informational updates
- Voting equipment maintenance
- Candidate filing
- Community outreach
- Redistricting
- Petitions

FY 2019 KEY ACCOMPLISHMENTS

- Added two new early voting sites, bringing the total number of sites across Prince George's County to 11.
- Developed a new training module for the Election Judge Training Program to offer election judges more hands-on training with the election equipment.
- Increased the compliment of voting equipment to ensure that most polling places received two ballot scanners.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2020

The agency's top priorities in FY 2020 are:

- Increase the percent of Prince George's County residents registered to vote in all election cycles and increase voter awareness by utilizing public service announcements, radio, television and print media as a means to provide information to citizens regarding the election, voter registration, availability of online voter registration, early voting, same day registration and the voting equipment.
- Preparation for and conduct of the 2019 Presidential Primary Election.
- Reduce the number of duplicate voters registered in various states utilizing the Electronic Registration Information Center (ERIC).
- Recruiting and training election judges.
- Plan for the implementation of same day registration on Election Day.
- Revise the ballot dissemination formula used for Election Day.

FY 2020 BUDGET SUMMARY

The FY 2020 approved budget for the Board of Elections is \$6,121,500, an increase of \$340,500 or 5.9% over the FY 2019 approved budget.

Expenditures by Fund Type

Fund Types	FY 2018 Actual		FY 2019 Budget		FY 2019 Estimate		FY 2020 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$4,696,392	100.0%	\$5,781,000	100.0%	\$6,119,800	100.0%	\$6,121,500	100.0%
Total	\$4,696,392	100.0%	\$5,781,000	100.0%	\$6,119,800	100.0%	\$6,121,500	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$5,781,000
Increase Cost: Compensation - Mandated Salary Requirements	\$77,200
Increase Cost: Operating — Increase due to new security contract and an increase in legal fees	75,000
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 12.5% to 13.4% to align with anticipated costs	69,200
Increase Cost: Compensation - Salary Adjustments — Net increase due to a 2% increase for personal services contracts, adding additional Election Judges for Same Day registration and a decrease due to transferring security staff to an operating contract	52,000
Increase Cost: Operating — Increase in training for additional Election Judges for same day registration	40,000
Increase Cost: Operating — Increase in printing costs due to extra ballots needed for 3-page ballots	15,700
Increase Cost: Operating - Office Automation Charge — Increase in OIT charges to support anticipated costs for SAP maintenance and the countywide laptop refresh program	11,400
FY 2020 Approved Budget	\$6,121,500

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20
General Fund				
Full Time - Civilian	18	18	18	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	18	18	18	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	18	18	18	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	18	18	18	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
Administrative Aide	3	0	0
Administrative Assistant	1	0	0
Administrative Specialist	1	0	0
Citizen Service Specialist	2	0	0
Data Coordinator	3	0	0
Election Administrator	1	0	0
Equipment Operator	0	0	0
General Clerk	4	0	0
Supervisory Clerk	1	0	0
Systems Analyst	2	0	0
TOTAL	18	0	0

Expenditures by Category - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$3,560,589	\$4,351,300	\$4,600,300	\$4,480,500	\$129,200	3.0%
Fringe Benefits	452,979	531,200	575,000	600,400	69,200	13.0%
Operating	673,527	898,500	944,500	1,040,600	142,100	15.8%
Capital Outlay	9,297	—	—	—	—	0.0%
SubTotal	\$4,696,392	\$5,781,000	\$6,119,800	\$6,121,500	\$340,500	5.9%
Total	\$4,696,392	\$5,781,000	\$6,119,800	\$6,121,500	\$340,500	5.9%

In FY 2020, compensation expenditures increase 3.0% over the FY 2019 budget due to mandated salary requirements and anticipated changes in the temporary/seasonal staffing complement due to the Same Day Registration Initiative. Compensation costs include funding for 18 full time employees, 3,484 election judges, 490 chief judges and 983 other temporary staff hired for the 2019 primary election. Fringe benefit expenditures increase 13.0% over the FY 2019 budget to align with compensation adjustments and anticipated costs.

Operating expenditures increase 15.8% over the FY 2019 budget primarily driven by an increase in training for additional Election Judges due to Same Day Registration requirement, an increase in printing due to extra ballots needed for 3-paged ballots and an increase in general and administrative contracts due to a new security contract.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide election services to citizens to ensure all eligible citizens have an opportunity to vote in a primary or general election.

Objective 1.1 — Increase the percentage of County residents that are registered to vote.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
89%	83%	66%	84%	85%	↔

Trend and Analysis

During the 2018 Gubernatorial General Election early voting period, citizens of Maryland had an opportunity to register to vote if they met specified criteria: possessed a valid Maryland driver's license or MVA issued identification card. Early voting same day registration allowed more 500 citizens to register and vote. An additional 450 voters were able to change or update their address. With the advent of online voter registration and same day registration, citizens now have increased opportunity to participate in the election process. In FY 2020, same day registration will be extended to election day.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of staff dedicated to outreach activities	3	4	3	3	4
Workload, Demand and Production (Output)					
Number of newspaper advertisements published	1	2	1	0	1
Number of website visits	43,686	43,696	68,556	75,000	80,000
Number of outreach events attended	91	61	30	35	50
County population 18 years or older	704,890	709,431	718,654	727,996	737,460
Number of registered voters	564,326	580,123	527,531	579,523	600,000
Efficiency					
Average number of outreach events attended per staff dedicated to outreach activities	10.0	10.0	10.0	12.0	13.0
Impact (Outcome)					
Percent of voters registered to vote in all election cycles	80%	83%	66%	84%	85%

Objective 1.2 — Reduce average wait time (in minutes) for voters on Election Day and during early voting by increasing the number of judges, polling places and equipment disseminated to polling places and providing training to judges.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
15:00	3:00	0:00	15:00	30:00	↔

Trend and Analysis

In FY 2017, the Board rolled out a new voting system that requires voters to move through a four-step process: check-in; ballot issuance; ballot marking; and vote casting via a scanner. CountyStat assisted the Board by conducting a wait time survey and evaluating the Boards process. CountyStat submitted a report to the Board and the Board incorporated some of the recommendations during the 2018 Gubernatorial Election cycle.

The Board faced a challenge during the 2018 General Election when several polling places ran out of ballots. During its initial analysis of the ballot shortage, the Board found that it can no longer rely on historical voter turnout data to determine ballot allocation. The Board will develop and implement a new methodology of calculating the number of ballots needed in order to ensure a ballot shortage does not occur in the future.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of voting units	350	394	461	512	530
Number of polling places	275	275	283	285	285
Number of election judges recruited and trained	4,135	4,579	6,320	6,418	6,800
Workload, Demand and Production (Output)					
Number of voters during Primary election	180,528	0	527,531	0	600,000
Number of voters during General election	0	392,860	0	579,523	0
Number of votes cast during early voting: Primary election	38,493	0	41,101	0	75,000
Number of votes cast during early voting: General election	0	160,140	0	103,298	0
Efficiency					
Average number of election judges per polling place	15.0	16.7	22.0	23.0	24.0
Impact (Outcome)					
Average waiting time during the Presidential General election (minutes)	0	3:00	0	0	30:00
Average waiting time for voters to vote by voting machine during the Gubernatorial Primary (minutes)	0	0	0	0	0
Average waiting time during the Gubernatorial General election (minutes)	0	0	0	15:00	0
Average waiting time during the Presidential Primary election (minutes)	0	0	0	0	0

Office of Central Services



MISSION AND SERVICES

The Office of Central Services provides facilities management, real property management, fleet management, inventory, reproduction and mail services, procurement and supplier development and diversity services to facilitate the delivery of quality goods and services.

CORE SERVICES

- Facilities management
- Real property management
- Fleet management
- Inventory management
- Reproduction and mail services
- Procurement
- Local, small, minority and disadvantaged business services

FY 2019 KEY ACCOMPLISHMENTS

- Go-Live with B2GNow software for online SDDD Certification.
- Completed the annual physical inventory with an accuracy rate of 99.8%.
- Developed and conducted agency satisfaction survey for all countywide contracts.
- Implemented the SAP Work Order Management system to include distribution of end user devices to field craft persons.
- Named #3 Fleet by Governing Magazine / 100 Best Fleets in North America program.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2020

The agency's top priorities in FY 2020 are:

- Increase the percent of buildings classified as being in "good condition".
- Increase the number of County-based certified and registered businesses.
- Maintain the percentage of contract dollars awarded to minority businesses at or above 20% and maintain the percentage of contract dollars awarded to County-based businesses at or above 40%.
- Increase vehicle availability support Public Safety and general County needs.

FY 2020 BUDGET SUMMARY

The FY 2020 approved budget for the Office of Central Services is \$37,271,300, an increase of \$1,626,600 or 4.6% over the FY 2019 approved budget.

Expenditures by Fund Type

Fund Types	FY 2018 Actual		FY 2019 Budget		FY 2019 Estimate		FY 2020 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$20,590,789	64.2%	\$21,006,300	58.9%	\$20,595,300	45.7%	\$22,802,200	61.2%
Grant Funds	173,710	0.5%	841,500	2.4%	11,313,000	25.1%	—	0.0%
Internal Service Funds	10,929,483	34.1%	13,191,900	37.0%	12,505,000	27.8%	13,864,100	37.2%
Special Revenue Funds	356,979	1.1%	605,000	1.7%	605,000	1.3%	605,000	1.6%
Total	\$32,050,961	100.0%	\$35,644,700	100.0%	\$45,018,300	100.0%	\$37,271,300	100.0%

GENERAL FUND

The FY 2020 approved General Fund budget for the Office of Central Services is \$22,802,200, an increase of \$1,795,900 or 8.5% over the FY 2019 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$21,006,300
Increase Cost: Compensation - Mandated Salary Requirements	\$518,700
Increase Cost: Operating — Increase cost in operating for building maintenance	300,000
Increase Cost: Recovery Reduction — Decrease in recoveries to reflect actual expenditures	271,000
Add: Operating - Facility Master Plan — Increase cost to support the for Facility Master Plan to address County buildings spacing allocations	250,000
Add: Operating - New Software — Increase in operating charges for e-procurement system and consultants to digitize the entire procurement process	200,000
Increase Cost: Fringe Benefits — Net increase in fringe benefit cost due to compensation adjustments	185,700
Increase Cost: Operating - Office Automation — Increase in OIT charges to support anticipated costs for SAP maintenance and the countywide laptop refresh program	116,500
Decrease Cost: Operating — Decrease in various operating lines to align with actuals	(46,000)
FY 2020 Approved Budget	\$22,802,200

INTERNAL SERVICE FUNDS

Fleet Management Internal Service Fund

The FY 2020 approved budget for the Fleet Management Internal Service Fund is \$13,864,100, an increase of \$672,200 or 5.1% over the FY 2019 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$13,191,900
Increase Cost: Compensation - Mandated Salary Requirements — Partially offset by attrition and lapse	\$477,900
Increase Cost: Fringe Benefits — Net increase in fringe benefit costs due to compensation increases; the fringe benefit rate decreases from 60.0% to 57.6% to align with anticipated costs	166,600
Increase Cost: Operating - Office Automation Charge — Increase in OIT charges to support anticipated costs for SAP maintenance and the countywide laptop refresh program	29,700
Decrease Cost: Operating — Removal of cost for Concentra drug testing and physicals to OHRM	(2,000)
FY 2020 Approved Budget	\$13,864,100

GRANT FUNDS

The FY 2020 approved grant budget for the Office of Central Services is \$0, a decrease of \$841,500 or 100% under the FY 2019 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$841,500
Reduce: Existing Program/Service - Energy Star and Green Leasing Program — Pepco/Exelon funding was appropriated in prior year and no additional funding from this merger is anticipated in FY 2020	\$(259,600)
Reduce: Existing Program/Service - Transforming Neighborhood Initiative (TNI) Clean Energy — Pepco/Exelon funding was appropriated in prior year and no additional funding from this merger is anticipated in FY 2020	(271,900)
Reduce: Existing Program/Service - Sustainable Energy Workforce — Pepco/Exelon funding was appropriated in prior year and no additional funding from this merger is anticipated in FY 2020	(310,000)
FY 2020 Approved Budget	\$—

SPECIAL REVENUE FUNDS

The FY 2020 approved Special Revenue Fund budgets for the Office of Central Services is \$605,000. FY 2020 funding remains unchanged from FY 2019 approved budget.

Property Management Services Special Revenue Fund

The FY 2020 approved budget for the Property Management Special Revenue fund budget is \$600,000. FY 2020 funding remains unchanged from the FY 2019 approved budget.

Collington Center Special Revenue Fund

The FY 2020 approved budget for the Collington Center Special Revenue fund budget is \$5,000. FY 2020 funding remains unchanged from the FY 2019 approved budget.

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20
General Fund				
Full Time - Civilian	171	171	171	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	171	171	171	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Internal Service Fund				
Full Time - Civilian	75	75	75	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	75	75	75	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Grant Program Funds				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	0	0	0
Part Time	0	0	0	0
Limited Term	6	6	6	0

TOTAL				
Full Time - Civilian	246	246	246	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	246	246	246	0
Part Time	0	0	0	0
Limited Term	6	6	6	0

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
Custodian	11	0	0
Custodian Supervisor	2	0	0
Deputy Director	1	0	0
Director	1	0	0
Drywall Mechanic	1	0	0
Electrician	2	0	0
Equipment Mechanic	32	0	0
Equipment Service Worker	2	0	0
Executive Administrative Aide	1	0	0
Executive Director	1	0	0
Facilities Maintenance Supervisor	5	0	0
Facilities Manager	3	0	0
Garage Supervisor	2	0	0
General Clerk	8	0	0
Graphic Artist	1	0	0
Heating VAC Technician	3	0	0
Heavy Equipment Mechanic	14	0	0
Human Resources Analyst	3	0	0
Info Tech Proj Coordinator	2	0	0
Mail Services Operator	3	0	0
Mail Services Supervisor	1	0	0
Maintenance Services Attendant	16	0	0
Master Electrician	1	0	0
Master Equipment Mechanic	2	0	0
Master Plumber	1	0	0
Overhead Door Mechanic	1	0	0
Parts Specialist	4	0	0
Plumber	5	0	0
Printer	2	0	0
Procurement Assistant	1	0	0
Procurement Officer	10	0	0
Property Acquisition & Dev Admin	1	0	0
Public Information Officer	1	0	0
Quality Assurance Analyst	7	0	4
Realty Specialist	3	0	0
Supply Manager	4	0	0
Supply Technician	3	0	0
Supply-Property Clerk	8	0	0
Systems Analyst	1	0	0
Transit Service Coordinator	1	0	0
Trades Helper	2	0	0
TOTAL	246	0	6

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
Administrative Aide	17	0	0
Administrative Assistant	9	0	2
Administrative Specialist	10	0	0
Assistant Garage Supervisor	4	0	0
Associate Director	1	0	0
Audio Visual Specialist	3	0	0
Budget Management Analyst	2	0	0
Building Engineer	21	0	0
Carpenter	4	0	0
Contract Project Coordinator	1	0	0
Contractual Services Officer	1	0	0

Expenditures by Category - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$9,349,064	\$10,130,100	\$9,594,400	\$10,648,800	\$518,700	5.1%
Fringe Benefits	3,149,141	3,535,200	3,348,500	3,720,900	185,700	5.3%
Operating	9,301,104	9,216,900	9,028,300	10,037,400	820,500	8.9%
SubTotal	\$21,799,308	\$22,882,200	\$21,971,200	\$24,407,100	\$1,524,900	6.7%
Recoveries	(1,208,519)	(1,875,900)	(1,375,900)	(1,604,900)	271,000	-14.4%
Total	\$20,590,789	\$21,006,300	\$20,595,300	\$22,802,200	\$1,795,900	8.5%

In FY 2020, compensation expenditures increase 5.1% over the FY 2019 budget due to cost of living and merit adjustments for employees. Compensation includes funding for 162 of 171 full time employees. Fringe benefit expenditures increase 5.3% over the FY 2019 budget to align with compensation adjustments.

Operating expenses increase 8.9% over the FY 2019 budget primarily due to the increase in contractual services for Facility Master plan, building repair and maintenance to align with actual expenses. Office automation charges increase to support the anticipated costs for SAP maintenance and the countywide laptop refresh program.

Recoveries decrease 14.4% under the FY 2019 budget to align with actual expenses.

Expenditures by Division - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Office of the Director	\$2,884,364	\$3,208,700	\$2,683,900	\$3,361,200	\$152,500	4.8%
Facilities Operations and Management Division	12,671,375	12,121,800	12,343,700	13,531,400	1,409,600	11.6%
Contract Administration and Procurement Division	1,965,580	1,999,800	1,819,500	2,353,900	354,100	17.7%
General Services Division	2,022,062	2,274,200	2,263,900	2,351,300	77,100	3.4%
Supplier Development and Diversity	1,047,409	1,401,800	1,484,300	1,204,400	(197,400)	-14.1%
Total	\$20,590,789	\$21,006,300	\$20,595,300	\$22,802,200	\$1,795,900	8.5%

General Fund - Division Summary

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$2,138,352	\$2,542,900	\$2,186,600	\$2,645,600	\$102,700	4.0%
Fringe Benefits	601,725	887,500	763,100	924,200	36,700	4.1%
Operating	450,355	274,300	230,200	238,000	(36,300)	-13.2%
SubTotal	\$3,190,432	\$3,704,700	\$3,179,900	\$3,807,800	\$103,100	2.8%
Recoveries	(306,068)	(496,000)	(496,000)	(446,600)	49,400	-10.0%
Total Office of the Director	\$2,884,364	\$3,208,700	\$2,683,900	\$3,361,200	\$152,500	4.8%
Facilities Operations and Management Division						
Compensation	\$4,253,156	\$4,428,600	\$4,428,600	\$4,739,900	\$311,300	7.0%
Fringe Benefits	1,677,426	1,545,300	1,545,600	1,654,100	108,800	7.0%
Operating	7,205,756	7,065,200	6,812,500	7,812,100	746,900	10.6%
SubTotal	\$13,136,338	\$13,039,100	\$12,786,700	\$14,206,100	\$1,167,000	8.9%
Recoveries	(464,963)	(917,300)	(443,000)	(674,700)	242,600	-26.4%
Total Facilities Operations and Management Division	\$12,671,375	\$12,121,800	\$12,343,700	\$13,531,400	\$1,409,600	11.6%
Contract Administration and Procurement Division						
Compensation	\$1,262,968	\$1,365,600	\$1,216,500	\$1,384,000	\$18,400	1.3%
Fringe Benefits	398,704	476,600	424,600	484,100	7,500	1.6%
Operating	303,907	303,200	298,300	605,700	302,500	99.8%
SubTotal	\$1,965,580	\$2,145,400	\$1,939,400	\$2,473,800	\$328,400	15.3%
Recoveries	—	(145,600)	(119,900)	(119,900)	25,700	-17.7%
Total Contract Administration and Procurement Division	\$1,965,580	\$1,999,800	\$1,819,500	\$2,353,900	\$354,100	17.7%
General Services Division						
Compensation	\$1,189,285	\$1,234,400	\$1,234,400	\$1,331,500	\$97,100	7.9%
Fringe Benefits	348,577	430,800	430,800	467,100	36,300	8.4%
Operating	921,688	926,000	915,700	916,400	(9,600)	-1.0%
SubTotal	\$2,459,550	\$2,591,200	\$2,580,900	\$2,715,000	\$123,800	4.8%
Recoveries	(437,488)	(317,000)	(317,000)	(363,700)	(46,700)	14.7%
Total General Services Division	\$2,022,062	\$2,274,200	\$2,263,900	\$2,351,300	\$77,100	3.4%
Supplier Development and Diversity						
Compensation	\$505,303	\$558,600	\$528,300	\$547,800	\$(10,800)	-1.9%
Fringe Benefits	122,709	195,000	184,400	191,400	(3,600)	-1.8%
Operating	419,397	648,200	771,600	465,200	(183,000)	-28.2%
SubTotal	\$1,047,409	\$1,401,800	\$1,484,300	\$1,204,400	\$(197,400)	-14.1%
Total Supplier Development and Diversity	\$1,047,409	\$1,401,800	\$1,484,300	\$1,204,400	\$(197,400)	-14.1%
Total	\$20,590,789	\$21,006,300	\$20,595,300	\$22,802,200	\$1,795,900	8.5%

DIVISION OVERVIEW

Office of the Director

The Office of the Director manages agency operations, provides policy guidance and direction to the operating divisions. This division is responsible for personnel and human resource development/management, budget development and monitoring, financial management, parking coordination, audio visual and special projects. The Office of the Director also manages the real property leases, acquisition and disposition as well as the sustainable energy program. The Compliance Unit reviews contract compliance and reporting requirements associated with the Jobs First Act of 2011 and the Jobs and Opportunity Act of 2016. The Compliance Unit establishes the annual Prevailing Wage Rates, monitor’s Livable Wage Compliance, oversight of the Prevailing Wage Monitoring Contractors and the Compliance Manager serves as the Executive Director of the Wage Determination Board. The Compliance Unit was previously located in the Supplier Development and Diversity Division in prior fiscal years.

Fiscal Summary

In FY 2020, the division expenditures increase \$152,500 or 4.8% over the FY 2019 budget. Staffing resources

remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due on countywide salary adjustments as well as projected healthcare and pension costs.
- An increase in printing and training.
- An decrease in general office supplies, membership fees, periodical, travel and telephone expense.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$3,208,700	\$3,361,200	\$152,500	4.8%
STAFFING				
Full Time - Civilian	33	33	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	33	33	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Facilities Operations and Management Division

The Facilities Operations and Management Division is responsible for multiple building operations, renovations and maintenance services. These include utilities management, custodial services and mechanical repairs for County-owned, County-leased buildings and fire stations. This division is responsible for minor and major renovation projects, coordinating conference room scheduling and special project setup.

Fiscal Summary

In FY 2020, the division expenditures increase \$1,409,600 or 11.6% over the FY 2019 budget. Staffing resources increase by 1 position from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due on countywide salary adjustments as well as projected healthcare and pension costs.

- An increase in telephone and landscaping services.
- An decrease in printing, mileage reimbursement and janitorial services.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$12,121,800	\$13,531,400	\$1,409,600	11.6%
STAFFING				
Full Time - Civilian	86	87	1	1.2%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	86	87	1	1.2%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Contract Administration and Procurement Division

The Contract Administration and Procurement Division provides overall management and direction for the County’s purchasing functions in accordance with the legal authority established by Section 603 of the Charter, Subtitle 10A of the Prince George’s County Code. This division is responsible for the procurement of contractual services and commodities. It oversees delegated procurement activities and reports on the County’s Minority Business Enterprises activities.

- An increase in increase in OIT charges to support anticipated countywide costs for SAP maintenance and computer refresh.
- A decrease in recoveries to align with actual expenditures.

Fiscal Summary

In FY 2020, the division expenditures increase \$354,100 or 17.7% over the FY 2019 budget. Staffing resources increase by 1 position from the from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due on countywide salary adjustments as well as projected healthcare and pension costs.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$1,999,800	\$2,353,900	\$354,100	17.7%
STAFFING				
Full Time - Civilian	20	21	1	5.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	20	21	1	5.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

General Services Division

The General Services Division is responsible for providing mail and courier services throughout the government. This division also manages the convenience copy center, records management and high-speed reproduction services.

- A decrease in telephone and general office supplies.
- An increase in recoveries to align with anticipated expenditures.

Fiscal Summary

In FY 2020, the division expenditures increase \$77,100 or 3.4% over the FY 2019 budget. Staffing resources decrease by 1 position from the from the FY 2019 budget. The primary budget changes include:

- A increase in personnel costs due realigning staff, offset by an increase countywide salary adjustment as well as projected healthcare and pension costs.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$2,274,200	\$2,351,300	\$77,100	3.4%
STAFFING				
Full Time - Civilian	24	23	(1)	-4.2%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	24	23	(1)	-4.2%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Supplier Development and Diversity

Supplier Development and Diversity Division is responsible for maximizing contract opportunities for Prince George’s County registered Minority Business Enterprises and local businesses.

- A decrease in increase in advertising and office supplies.
- An increase in increase in printing.

Fiscal Summary

In FY 2020, the division expenditures decrease \$197,400 or 14.1% under the FY 2019 budget. Staffing resources decrease by 1 position from the FY 2019 budget. The primary budget changes include:

- A decrease in personnel costs due to the realignment of staff, offset by an increase countywide salary adjustment as well as projected healthcare and pension costs.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$1,401,800	\$1,204,400	\$(197,400)	-14.1%
STAFFING				
Full Time - Civilian	8	7	(1)	-12.5%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	8	7	(1)	-12.5%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

OTHER FUNDS

Fleet Management Internal Service Fund

The Fleet Management Division manages the County's pool of over 3,000 vehicles. The division is primarily responsible for the maintenance, repair and upgrade of the County's sedans, trucks, buses and public safety vehicles. In addition, the Fleet Management Division provides multiple services including body repair, towing, road service and component rebuilding.

The Fleet Administrator is responsible for identifying vehicles that are eligible for replacement due to use in excess of the normal life or excessive repair cost, retirement of unserviceable vehicles and management of the County's motor fuel system. The responsibility of the fleet administration also includes coordinating the assignment of temporary transportation on a rental basis to the agencies upon request.

This division manages the services provided through an Internal Service Fund. Revenues are generated by the fees charged to the agencies on a cost basis. Additional revenues are generated from services rendered to other local governments and municipalities.

Fund Summary

In FY 2020, compensation expenditures increase 10.6% over the FY 2019 budget due to anticipated cost of living and merit adjustments and is offset by lapse and attrition. Fringe benefit expenditures increase 6.1% over the FY 2019 budget due to compensation adjustments and a change in the fringe benefit rate to align with anticipated costs.

Operating expenses increase 0.5% over the FY 2019 budget due to an increase in OIT charges to support anticipated countywide costs for SAP maintenance and computer refresh.

Capital outlay costs remain unchanged from the FY 2019 budget.

Expenditures by Category

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$3,729,132	\$4,525,900	\$4,116,100	\$5,003,800	\$477,900	10.6%
Fringe Benefits	1,919,310	2,715,600	2,469,700	2,882,200	166,600	6.1%
Operating	5,281,041	5,640,400	5,459,200	5,668,100	27,700	0.5%
Capital Outlay	—	310,000	460,000	310,000	—	0.0%
Total	\$10,929,483	\$13,191,900	\$12,505,000	\$13,864,100	\$672,200	5.1%
Total	\$10,929,483	\$13,191,900	\$12,505,000	\$13,864,100	\$672,200	5.1%

Fund Summary

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Approved	FY 2019-2020	
					Change \$	Change %
BEGINNING FUND BALANCE	\$8,773,482	\$6,919,882	\$9,817,005	\$10,542,905	\$3,623,023	52.4%
REVENUES						
Maintenance Charges	\$11,422,209	\$12,806,900	\$12,806,900	\$12,838,100	\$31,200	0.2%
Warranty Recovery	—	12,000	12,000	12,000	—	0.0%
Miscellaneous Revenue	13,029	25,000	25,000	25,000	—	0.0%
Fuel Tax Refund	392,701	10,000	217,000	185,800	175,800	1,758.0%
Motor Pool	145,067	170,000	170,000	170,000	—	0.0%
Appropriated Fund Balance	—	168,000	—	633,200	207,000	123.2%
Transfers	—	—	—	—	—	0.0%
Total Revenues	\$11,973,006	\$13,191,900	\$13,230,900	\$13,864,100	\$672,200	5.1%
EXPENDITURES						
Compensation	\$3,729,132	\$4,525,900	\$4,116,100	\$5,003,800	\$477,900	10.6%
Fringe	1,919,310	2,715,600	2,469,700	2,882,200	166,600	6.1%
Operating Expenses	5,281,041	5,640,400	5,459,200	5,668,100	27,700	0.5%
Capital Outlay	—	310,000	460,000	310,000	—	0.0%
Total Expenditures	\$10,929,483	\$13,191,900	\$12,505,000	\$13,864,100	\$672,200	5.1%
EXCESS OF REVENUES OVER EXPENDITURES	1,043,523	—	725,900	—	—	0.0%
OTHER ADJUSTMENTS	—	(168,000)	—	(633,200)	(465,200)	276.9%
ENDING FUND BALANCE	\$9,817,005	\$6,751,882	\$10,542,905	\$9,909,705	\$3,157,823	46.8%

Property Management Services Special Revenue Fund

The Property Management Special Revenue Fund manages the sales proceeds and cost associated with the disposition of surplus real property.

Fiscal Summary

The FY 2020 approved budget for the Property Management Special Revenue Fund is \$600,000. FY 2020 funding remains unchanged from FY 2019 approved budget.

Expenditures by Category

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Operating	\$351,979	\$600,000	\$600,000	\$600,000	\$—	0.0%
Total	\$351,979	\$600,000	\$600,000	\$600,000	\$—	0.0%
Total	\$351,979	\$600,000	\$600,000	\$600,000	\$—	0.0%

Fund Summary

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Approved	FY 2019-2020	
					Change \$	Change %
BEGINNING FUND BALANCE	\$1,315,441	\$1,406,541	\$1,232,722	\$1,232,722	\$(173,819)	-12.4%
REVENUES						
Sale of Property	\$269,260	\$600,000	\$600,000	\$600,000	\$—	0.0%
Appropriated Fund Balance	—	—	—	—	—	0.0%
Transfers	—	—	—	—	—	0.0%
Total Revenues	\$269,260	\$600,000	\$600,000	\$600,000	\$—	0.0%
EXPENDITURES						
Compensation	\$—	\$—	\$—	\$—	\$—	0.0%
Fringe	—	—	—	—	—	0.0%
Operating Expenses	351,979	600,000	600,000	600,000	—	0.0%
Capital Outlay	—	—	—	—	—	0.0%
Total Expenditures	\$351,979	\$600,000	\$600,000	\$600,000	\$—	0.0%
EXCESS OF REVENUES OVER EXPENDITURES	(82,719)	—	—	—	—	0.0%
OTHER ADJUSTMENTS	—	—	—	—	—	0.0%
ENDING FUND BALANCE	\$1,232,722	\$1,406,541	\$1,232,722	\$1,232,722	\$(173,819)	-12.4%

Collington Center Special Revenue Fund

The Collington Center Fund monitors the revenue from the sale of properties within the Center and finance costs incurred from managing the fund.

Fiscal Summary

The FY 2020 approved budget for the Collington Center Service Special Revenue Fund is \$5,000. FY 2020 funding remains unchanged from FY 2019 approved budget.

Expenditures by Category

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Operating	\$5,000	\$5,000	\$5,000	\$5,000	\$—	0.0%
Total	\$5,000	\$5,000	\$5,000	\$5,000	\$—	0.0%
Total	\$5,000	\$5,000	\$5,000	\$5,000	\$—	0.0%

Fund Summary

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Approved	FY 2019-2020	
					Change \$	Change %
BEGINNING FUND BALANCE	\$157,974	\$152,974	\$157,974	\$152,974	\$—	0.0%
REVENUES						
Interest and dividends					\$—	0.0%
Transfer from Collington Center					—	0.0%
Appropriated Fund Balance	5,000	5,000	5,000	5,000	—	0.0%
Transfers	—	—	—	—	—	0.0%
Total Revenues	\$5,000	\$5,000	\$5,000	\$5,000	\$—	0.0%
EXPENDITURES						
Compensation	\$—	\$—	\$—	\$—	\$—	0.0%
Fringe	—	—	—	—	—	0.0%
Operating Expenses	5,000	5,000	5,000	5,000	—	0.0%
Capital Outlay	—	—	—	—	—	0.0%
Total Expenditures	\$5,000	\$5,000	\$5,000	\$5,000	\$—	0.0%
EXCESS OF REVENUES OVER EXPENDITURES	—	—	—	—	—	0.0%
OTHER ADJUSTMENTS	—	(5,000)	(5,000)	(5,000)	—	0.0%
ENDING FUND BALANCE	\$157,974	\$147,974	\$152,974	\$147,974	\$—	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$—	\$462,200	\$220,000	\$—	\$(462,200)	-100.0%
Fringe Benefits	—	69,300	33,000	—	(69,300)	-100.0%
Operating	173,710	310,000	11,060,000	—	(310,000)	-100.0%
Capital Outlay	—	—	—	—	—	
Total	\$173,710	\$841,500	\$11,313,000	\$—	\$(841,500)	-100.0%

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2019			FY 2020		
	FT	PT	LTGF	FT	PT	LTGF
Office of the Director						
Office of the Director	—	—	—	—	—	—
Energy Star Commercial & Green Leasing Program	—	—	6	—	—	6
Total Office of the Director	—	—	6	—	—	6
Total	—	—	6	—	—	6

In FY 2020, funding is provided for six limited term grant funded (LTGF) positions.

Grant Funds by Division

Grant Name	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Office of the Director						
AtlaGas LTD and WGL Holdings, Inc.	\$—	\$—	\$10,750,000	\$—	\$—	
Energy Star Commercial & Green Leasing Program	7,811	259,600	126,500	—	(259,600)	-100.0%
Sustainable Energy Workforce Program	155,000	310,000	310,000	—	(310,000)	-100.0%
Transforming Neighborhood Initiative (TNI) Clean Energy Program	10,899	271,900	126,500	—	(271,900)	-100.0%
Total Office of the Director	\$173,710	\$841,500	\$11,313,000	\$—	\$(841,500)	-100.0%
Subtotal	\$173,710	\$841,500	\$11,313,000	\$—	\$(841,500)	-100.0%
Total Transfer from General Fund - (County Contribution/Cash Match)						
Total	\$173,710	\$841,500	\$11,313,000	\$—	\$(841,500)	-100.0%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide assistance to County-based and minority businesses in order to increase supplier diversity, build capacity and foster economic development.

Objective 1.1 — Increase the number and capacity of certified County-based, County-located and certified minority businesses.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
850	1,600	730	760	790	↔

Trend and Analysis

The Supplier Development & Diversity Division (SDDD) continues to increase the number of businesses certified as Minority Business Enterprises (MBE) County-Based Businesses and County-Based Small Businesses (CBSB/CBB). SDDD collaborates with the Contract Administration & Procurement Division to identify procurement opportunities for County-based Small businesses. The division's goal is to increase capacity and foster economic development for our certified businesses. SDDD will continue to make inroads through advocacy, outreach, training and education. The division is currently in the process of implementing the B2GNOW software which will expedite the certification process by the elimination of paper applications and supporting documentation. The new Prince George's County Regional Medical Center has increased the number of businesses seeking certification in order to participate in their procurement opportunities. The Center is scheduled to open spring of CY 2021.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of total SDDD staff	8	14	9	9	7
Number of SDDD business analysts	3	3	5	3	3
Workload, Demand and Production (Output)					
Number of minority business recertifications	761	770	708	900	750
Number of County-based business certification applications	237	206	196	360	230
Number of site visits to potential County-based businesses	56	41	83	75	95
Efficiency					
Number of certified business applications and recertifications per analyst	333	325	203	420	238
Quality					
Percent of minority business certified within five business days	100%	100%	96%	100%	100%
Percent of County-based certifications completed within 90 days	100%	100%	96%	100%	100%

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Impact (Outcome)					
Total number of certified and registered minority businesses (cumulative)	912	950	860	1,200	925
Total number of certified County-based businesses (cumulative)	552	600	677	715	725
Total number of County-located Businesses (cumulative)	0	50	53	60	65
Total number of certified County-based, County-located and certified minority businesses	1,464	1,600	730	760	790

Objective 1.2 — Maintain the percentage of contract dollars awarded to diverse suppliers as outlined in the Jobs First Act at or above 30%.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
30%	30%	19%	32%	30%	↓

Trend and Analysis

The Contract Administration and Procurement Division plans to trend upward and increase the percentage of contract dollars awarded to County-based businesses at or above 40% over the next couple of years in addition to being compliant with 30% diverse suppliers. The agency believes the knowledge gap has been closed regarding the interpreting and compliance with the Jobs First Act which will allow the agency to focus on responsible, formal contracts procurement for Prince George's County. The agency will accomplish this through working responsibly and maintaining timelines to ensure we maintain valid contracts and to work toward a goal of reducing the formal solicitation process time by 10%.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of procurement staff	14	14	17	18	21
Workload, Demand and Production (Output)					
Total number of certified County-based businesses	552	600	860	715	925
Total number of certified minority businesses	912	950	697	1,200	900
Total number of certified County-located businesses	34	600	53	60	65
Total percentage of contracts in compliance with prevailing wage	0%	0%	80%	80%	0%
Total percentage of contracts meeting 40% County-based subcontracting	14%	30%	60%	80%	80%
Total percent of contracts meeting 30% MBE subcontracting requirements	5%	40%	60%	20%	40%

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Total number of restricted contracts	4	20	21	24	48
Efficiency					
Number of contracts awarded per procurement staff member	4	17	19	21	20
Impact (Outcome)					
Percent of the County's procurement dollars awarded to minority businesses	30%	30%	19%	32%	30%
Amount of County's procurement dollars awarded to minority businesses (in millions)	\$85.0	\$10.4	\$5.7	\$16.0	\$6.0
Percent of the County's procurement dollars awarded to County-based businesses	40%	38%	27%	42%	40%
Amount of County's procurement dollars awarded to County-based businesses (in millions)	\$113.1	\$13.1	\$29.7	\$13.8	\$30.8

Goal 2 — To provide facilities management services at County-owned facilities to all users in order to achieve safe, well-maintained facilities and support daily operations.

Objective 2.1 — Increase the percentage of buildings classified as being in good condition.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
60%	60%	60%	60%	51%	↔

Trend and Analysis

The Facilities Operation and Management Division states it has made some improvements in some of the buildings in the portfolio.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of maintenance staff available to respond to work requests	36	37	37	48	48
Workload, Demand and Production (Output)					
Number of pieces of equipment to maintain	1,942	1,942	1,942	1,960	1,960
Number of preventive maintenance tasks to be completed	6,128	5,987	5,987	7,250	7,250
Number of preventive maintenance tasks completed	3,914	1,934	1,934	3,500	3,500
Number of building square feet maintained (in millions)	5	5	5	5	5

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Number of work order requests	5,590	5,577	5,577	6,000	6,000
Number of work orders completed	3,300	3,191	3,191	4,500	4,500
Number of County-owned buildings	93	93	93	93	93
Number of repairs requested in the correctional facility	2,021	4,329	4,329	3,750	4,300
Number of repairs completed in the correctional facility	1,543	431	431	2,000	3,500
Efficiency					
Average number of work order requests per staff member	170.0	150.7	151.0	125.0	125.0
Average number of square footage per maintenance staff	131,527.0	127,971.8	127,972.0	98,644.9	98,645.0
Quality					
Percent of preventive maintenance tasks completed within one month	64%	80%	60%	60%	60%
Percent of work orders completed within ten days	56%	60%	60%	60%	60%
Impact (Outcome)					
Percent of County-owned buildings in good condition	55%	60%	60%	60%	51%

Goal 3 — To provide fleet management services to County agencies and municipalities in order to support the County's transportation needs.

Objective 3.1 — Increase the percentage of vehicles that are available.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
97%	91%	95%	94%	96%	↑

Trend and Analysis

Fleet availability has been trending long-term in a positive direction. This is due to the implementation of performance delivery strategies as well as newer, more dependable vehicles entering the County's fleet.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of mechanics	33	33	32	40	44
Workload, Demand and Production (Output)					
Number of County vehicles	3,504	3,361	3,266	3,300	3,320
Number of work orders for County vehicles	12,710	13,021	12,306	15,520	17,072

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Number of police vehicles fitted with police equipment by the County	130	130	33	125	125
Number of vehicles requiring replacement due to an accident	37	37	52	35	35
Number of vehicles taken out of service (retired, destroyed, etc.)	152	152	296	250	285
Efficiency					
Average number of work orders per mechanic	385.2	394.6	32.0	388.0	388.0
Average number of vehicles per mechanic	106.2	101.8	103.0	82.5	75.0
Average number of direct labor hours per mechanic	1,356.0	1,356.0	109.0	1,350.0	1,350.0
Quality					
Percent of customer surveys that were favorable	98%	98%	100%	99%	99%
Number of repairs repeated	83	83	58	60	50
Impact (Outcome)					
Percent of County vehicles that are available and operable	91%	91%	95%	94%	96%

Goal 4 — To provide inventory management to all County agencies in order to account for all County assets.

Objective 4.1 — Increase the percentage of capital assets recorded in the County's inventory.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
90%	80%	80%	80%	80%	↔

Trend and Analysis

The General Services Division continues to verify capital assets on a quarterly basis. The division will perform a biennial inventory in June 2019.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of staff accounting for public safety inventory items	4	4	4	4	4
Number of staff accounting for fixed capital assets inventory	1	1	1	2	2
Workload, Demand and Production (Output)					
Number of agencies verifying fixed capital assets quarterly	28	7	78	78	91

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Efficiency					
Average number of public safety inventory items per staff member	38.0	28.5	3.0	30.0	53.5
Quality					
Average number of days to auction surplus vehicles	20.0	20.0	22.0	22.0	15.8
Impact (Outcome)					
Percent of fixed capital assets that are in both the County's inventory and audit	80%	80%	80%	80%	80%

Goal 5 — To provide reproduction and mail services to County agencies and citizens in order to support the County's primary operating needs.

Objective 5.1 — Increase the percentage of mail delivered to the correct agency in 24 hours.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
99%	99%	99%	99%	99%	↔

Trend and Analysis

Through the use of the Smart Track System, the County Mail Center continues to meet the challenges of timely deliveries and tracking of overnight mail. The system allows the mailroom to document receipt and delivery of all overnight mail within 24 hours of receipt. Now that a near 100% delivery rate has consistently been achieved, this objective is to be retired starting in FY 2021.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Workload, Demand and Production (Output)					
Number of pieces of overnight mail processed	18,886	17,704	18,886	18,886	17,259
Efficiency					
Average pieces of overnight mail processed per staff person	6,295.3	5,901.3	4,722.0	4,721.5	5,750.0
Quality					
Percentage of overnight mail not delivered within 24 hours	1%	99%	0%	0%	0%
Impact (Outcome)					
Number of staff processing mail items	3	3	4	4	4
Percentage of mail delivered to correct agency in 24 hours	99%	99%	99%	99%	99%

Goal 6 — To provide real property management to the County in order to ensure efficient and effective use of office space and land.

Objective 6.1 — Transfer of County-owned surplus real property back to public ownership.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
\$600,000.0 0	\$975,348.0 6	\$263,466.0 0	\$600,000.0 0	\$600,000.0 0	↔

Trend and Analysis

Currently, County Code allows for a two-year term to dispose of surplus property. County properties are approved via resolution for surplus and then placed for sale.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of staff lease reviewers and negotiators	1	2	2	1	0
Workload, Demand and Production (Output)					
Number of leases executed	6	12	27	14	14
Number of terminated leases	2	1	0	0	0
Percentage of County office space that is leased	8%	9%	9%	9%	10%
Number of properties sold	5	24	18	35	35
Efficiency					
Average number of contracts drafted and reviewed per staff	5.0	18.0	45.0	25.0	25.0
Quality					
Percentage of aggregate amount surplus properties sold out of total surplus inventory	100%	33%	38%	60%	60%
Impact (Outcome)					
Average cost per square foot of leased County office space	\$17.80	\$17.81	\$21.00	\$16.50	\$16.50
Total revenue generated from properties sold	\$155,690.00	\$975,348.06	\$263,466.00	\$600,000.00	\$600,000.00

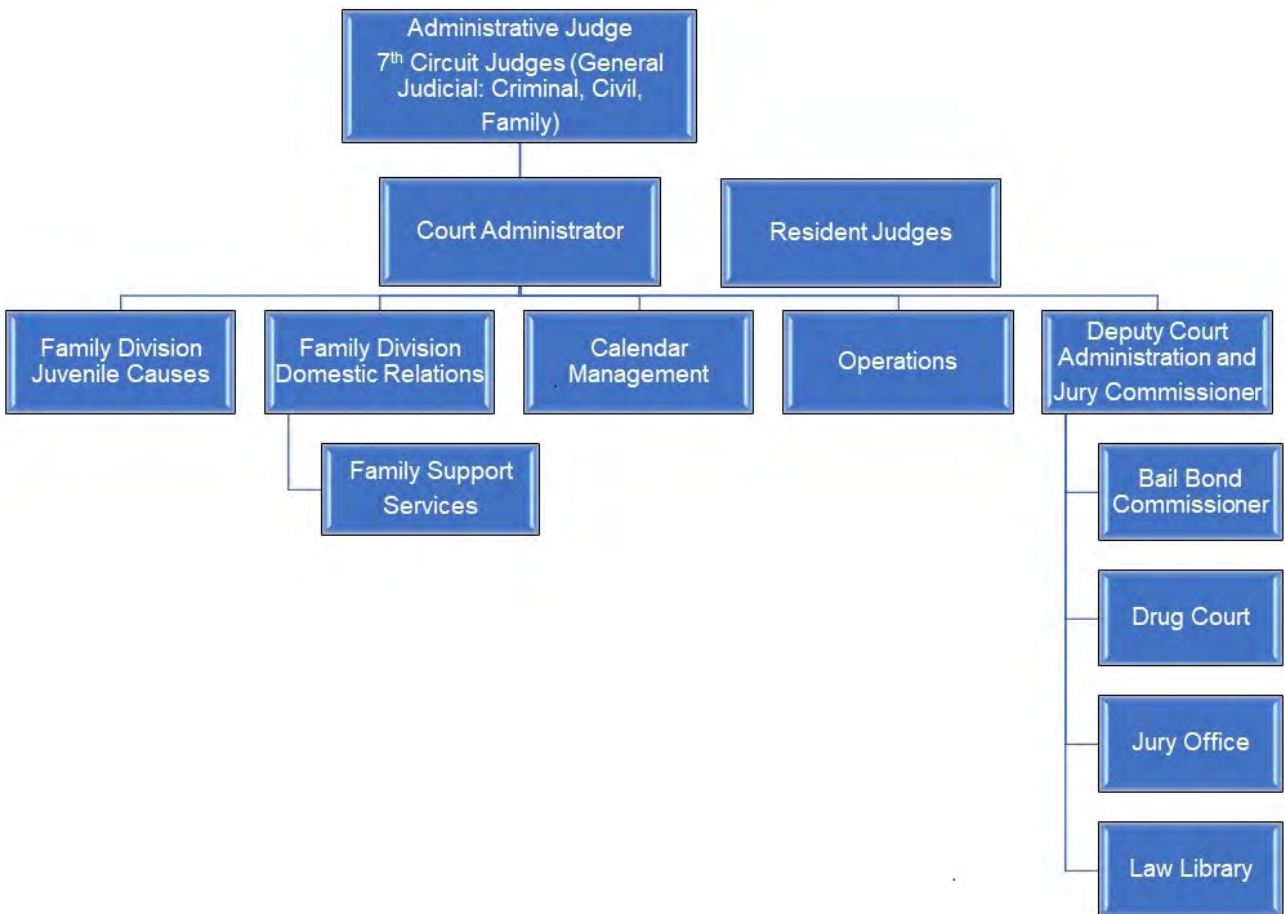
Objective 6.2 — Acquire buildings and land for critical government operations while reducing the average cost per square foot of leased County office space.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
\$16.50	\$17.81	\$21.00	\$16.50	\$16.50	↔

Trend and Analysis

As more agencies transfer into County owned buildings, the County's overall lease cost per square footage will continue to decrease offsetting the lease escalation amounts. The addition of lease management software will assist the division in enforcing the terms and condition of the leases where the County serves as the landlord and assist the division with reporting, monitoring and forecasting where the County serves as the tenant.

Judicial Branch/Circuit Court



MISSION AND SERVICES

To provide accessible, just, timely and innovative resolutions of legal matters in a secure environment while respecting the dignity of all.

FY 2019 KEY ACCOMPLISHMENTS

- Held the first Circuit Court Community Townhall.
- Began the strategic development of the James H. Taylor Innovative Academy.
- Began Phase II (Mobilization/Enact) of Strategic Planning.
- Selected (Assure Hire) to conduct initial hire background checks.
- Increased overall security by creating BAR security passes/badges as a control measure of access to the court; instituted the use of YONDR pouches to enhance security in the courtroom and installed alarms on all exits to prevent files from being removed from the Courthouse.

FY 2020 BUDGET SUMMARY

The FY 2020 approved budget for the Circuit Court is \$23,277,100, an increase of \$2,525,600 or 12.2% over the FY 2019 approved budget.

Expenditures by Fund Type

Fund Types	FY 2018 Actual		FY 2019 Budget		FY 2019 Estimate		FY 2020 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$17,489,560	86.9%	\$17,819,300	85.9%	\$17,572,400	81.8%	\$19,377,000	83.2%
Grant Funds	2,625,903	13.1%	2,932,200	14.1%	3,903,500	18.2%	3,900,100	16.8%
Total	\$20,115,463	100.0%	\$20,751,500	100.0%	\$21,475,900	100.0%	\$23,277,100	100.0%

GENERAL FUND

The FY 2020 approved General Fund budget for the Circuit Court is \$19,377,000, an increase of \$1,557,700 or 8.7% over the FY 2019 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$17,819,300
Increase Cost: Operating — Increase to replace Information Technology Switches	\$630,000
Increase Cost: Compensation - Mandated Salary Requirements	521,500
Increase Cost: Fringe Benefits — Increase in fringe benefit costs due to compensation increases offset by a decrease in the fringe benefit rate from 32.2% to 31.7%	141,000
Increase Cost: Operating - Office Automation Charge — Increase in OIT charges to support anticipated costs for SAP maintenance and the countywide laptop refresh program	101,800
Increase Cost: Operating — Net increase in administrative contracts to align with anticipated expenses	96,200
Increase Cost: Operating — Increase in cash match obligation for the 'Changing Lives, Restoring Hope' grant	79,000
Add: Compensation - New Positions — Two new Administrative Aide positions for the Video Command Center	23,500
Decrease Cost: Operating — Other net operating adjustments in periodicals, training, and operating equipment.	(35,300)
FY 2020 Approved Budget	\$19,377,000

GRANT FUNDS

The FY 2020 approved grant budget for the Circuit Court is \$3,900,100, an increase of \$967,900 or 33.0% over the FY 2019 approved budget. Major sources of funds in the FY 2020 approved budget include:

- Cooperative Reimbursement Agreement
- Family Division Legislative Initiative Grant

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$2,932,200
Add: New Grant — Family Justice Center "Changing Lives, Restoring Hope"	\$778,000
Enhance: Existing Program — Office of Problem Solving Courts	139,900
Add: New Grant — "One-Stop-Shop"-Family Justice Center	70,000
Add: New Grant — Economic Justice Initiative	20,000
Enhance: Existing Program — Cooperative Reimbursement Agreement	12,000
Reduce: Existing Program — Family Division Legislative Initiative Grant	(52,000)
FY 2020 Approved Budget	\$3,900,100

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	Positions By Classification	FY 2020		
						Full Time	Part Time	Limited Term
General Fund								
Full Time - Civilian	137	140	142	2	Administrative Aide	44	0	0
Full Time - Sworn	0	0	0	0	Administrative Assistant	52	0	0
Subtotal - FT	137	140	142	2	Administrative Specialist	2	0	0
Part Time	33	33	33	0	Bailiff	2	30	0
Limited Term					Budget Management Analyst	2	0	0
					Communications Specialist	1	0	0
					Counselor	4	0	0
					Court Administrator	1	0	0
					Court Reporter	14	0	0
					Executive Administrative Aides	27	0	0
					General Clerk	14	0	0
					Human Resource Analyst	2	0	0
					Info Tech Programming Engineer	1	0	0
					Instructor	1	0	0
					Paralegal	17	1	0
					Procurement Officer	1	0	0
					Supply Clerk	2	2	0
					TOTAL	187	33	0
Grant Program Funds								
Full Time - Civilian	45	42	45	3				
Full Time - Sworn	0	0	0	0				
Subtotal - FT	45	42	45	3				
Part Time	0	0	0	0				
Limited Term								
TOTAL								
Full Time - Civilian	182	182	187	5				
Full Time - Sworn	0	0	0	0				
Subtotal - FT	182	182	187	5				
Part Time	33	33	33	0				
Limited Term	0	0	0	0				

Expenditures by Category - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$10,753,220	\$11,323,600	\$10,859,100	\$11,947,600	\$624,000	5.5%
Fringe Benefits	3,131,911	3,646,300	3,615,900	3,787,300	141,000	3.9%
Operating	3,604,429	3,115,000	3,097,400	3,907,700	792,700	25.4%
SubTotal	\$17,489,560	\$18,084,900	\$17,572,400	\$19,642,600	\$1,557,700	8.6%
Recoveries	—	(265,600)	—	(265,600)	—	0.0%
Total	\$17,489,560	\$17,819,300	\$17,572,400	\$19,377,000	\$1,557,700	8.7%

In FY 2020, compensation expenditures increase 5.5% over the FY 2019 budget due to salary adjustments, funded vacancies and two new positions. Compensation costs include funding for 142 full time positions and 33 part time positions. Fringe benefit expenditures increase 3.9% to align with compensation adjustments.

Operating expenditures increase 25.4% over the FY 2019 budget mainly due to OIT charges to support SAP maintenance and countywide laptop refresh program and the replacement of IT switches. Recoveries remain unchanged from the FY 2019 budget.

Expenditures by Division - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
General Judicial	\$5,990,572	\$6,866,300	\$7,123,400	\$7,162,100	\$295,800	4.3%
Law Library	491,058	563,900	564,300	545,300	(18,600)	-3.3%
Family Division: Domestic Violence	2,496,923	1,691,600	1,691,600	1,758,700	67,100	4.0%
Bail Bond Commissioner	181,573	75,000	204,400	82,700	7,700	10.3%
Calendar Management	1,332,068	1,469,800	1,469,800	1,526,000	56,200	3.8%
Jury Office	891,705	812,000	727,000	812,000	—	0.0%
Administrative Operations	6,105,661	6,340,700	5,791,900	7,490,200	1,149,500	18.1%
Total	\$17,489,560	\$17,819,300	\$17,572,400	\$19,377,000	\$1,557,700	8.7%

General Fund - Division Summary

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
General Judicial						
Compensation	\$4,514,784	\$5,255,900	\$5,190,900	\$5,494,600	\$238,700	4.5%
Fringe Benefits	1,204,085	1,681,400	1,665,000	1,738,500	57,100	3.4%
Operating	271,703	65,200	267,500	65,200	—	0.0%
SubTotal	\$5,990,572	\$7,002,500	\$7,123,400	\$7,298,300	\$295,800	4.2%
Recoveries	—	(136,200)	—	(136,200)	—	0.0%
Total General Judicial	\$5,990,572	\$6,866,300	\$7,123,400	\$7,162,100	\$295,800	4.3%
Law Library						
Compensation	\$218,849	\$234,400	\$234,800	\$243,800	\$9,400	4.0%
Fringe Benefits	59,218	77,900	77,900	79,900	2,000	2.6%
Operating	212,991	251,600	251,600	221,600	(30,000)	-11.9%
SubTotal	\$491,058	\$563,900	\$564,300	\$545,300	\$(18,600)	-3.3%
Total Law Library	\$491,058	\$563,900	\$564,300	\$545,300	\$(18,600)	-3.3%
Family Division: Domestic Violence						
Compensation	\$1,923,487	\$1,278,300	\$1,278,300	\$1,329,400	\$51,100	4.0%
Fringe Benefits	553,925	390,700	390,700	406,700	16,000	4.1%
Operating	19,511	22,600	22,600	22,600	—	0.0%
SubTotal	\$2,496,923	\$1,691,600	\$1,691,600	\$1,758,700	\$67,100	4.0%
Recoveries	—	—	—	—	—	—
Total Family Division: Domestic Violence	\$2,496,923	\$1,691,600	\$1,691,600	\$1,758,700	\$67,100	4.0%
Bail Bond Commissioner						
Compensation	\$139,174	\$154,700	\$154,700	\$160,900	\$6,200	4.0%
Fringe Benefits	42,371	49,500	49,500	51,000	1,500	3.0%
Operating	27	200	200	200	—	0.0%
SubTotal	\$181,573	\$204,400	\$204,400	\$212,100	\$7,700	3.8%
Recoveries	—	(129,400)	—	(129,400)	—	0.0%
Total Bail Bond Commissioner	\$181,573	\$75,000	\$204,400	\$82,700	\$7,700	10.3%
Calendar Management						
Compensation	\$987,030	\$1,079,200	\$1,079,200	\$1,122,400	\$43,200	4.0%
Fringe Benefits	335,042	378,800	378,800	391,800	13,000	3.4%
Operating	9,997	11,800	11,800	11,800	—	0.0%
SubTotal	\$1,332,068	\$1,469,800	\$1,469,800	\$1,526,000	\$56,200	3.8%
Total Calendar Management	\$1,332,068	\$1,469,800	\$1,469,800	\$1,526,000	\$56,200	3.8%

General Fund - Division Summary *(continued)*

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Jury Office						
Operating	\$891,705	\$812,000	\$727,000	\$812,000	\$—	0.0%
SubTotal	\$891,705	\$812,000	\$727,000	\$812,000	\$—	0.0%
Total Jury Office	\$891,705	\$812,000	\$727,000	\$812,000	\$—	0.0%
Administrative Operations						
Compensation	\$2,969,896	\$3,321,100	\$2,921,200	\$3,596,500	\$275,400	8.3%
Fringe Benefits	937,270	1,068,000	1,054,000	1,119,400	51,400	4.8%
Operating	2,198,495	1,951,600	1,816,700	2,774,300	822,700	42.2%
SubTotal	\$6,105,661	\$6,340,700	\$5,791,900	\$7,490,200	\$1,149,500	18.1%
Total Administrative Operations	\$6,105,661	\$6,340,700	\$5,791,900	\$7,490,200	\$1,149,500	18.1%
Total	\$17,489,560	\$17,819,300	\$17,572,400	\$19,377,000	\$1,557,700	8.7%

DIVISION OVERVIEW

General Judicial

The General Judicial Division is responsible for individual judges, courtroom operations staff, judicial decision making (court reporters, bailiffs) and operating expenses directly attributable to judges’ functions.

- All other costs remain unchanged from FY 2019.

Fiscal Summary

In FY 2020, the division expenditures increase \$295,800 or 4.3% over the FY 2019 budget. Staffing resources increase by two positions over the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$6,866,300	\$7,162,100	\$295,800	4.3%
STAFFING				
Full Time - Civilian	54	56	2	3.7%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	54	56	2	3.7%
Part Time	30	30	0	0.0%
Limited Term	0	0	0	0.0%

Law Library

The Law Library provides reference and legal information services to judges, members of the bar, State and County employees and Prince George’s County residents. The collection is for reference purposes only and does not circulate. The Law Library maintains numerous standard references and serial subscriptions and it provides access to several computer-assisted legal research services. Its reference facilities are extended through close cooperation with the County’s Memorial Library System and other law libraries in the area.

Fiscal Summary

In FY 2020, the division expenditures decrease \$18,600 or 3.3% under the FY 2019 budget. Staffing resources

remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- A decrease in operating expenses for periodicals.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$563,900	\$545,300	\$(18,600)	-3.3%
STAFFING				
Full Time - Civilian	3	3	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	3	3	0	0.0%

Family Division: Domestic Relations

Domestic Relations consists of five masters and the equivalent of four Circuit Court judges. The masters hear uncontested divorces, annulments, paternity actions and contested matters including the custody of children, alimony, child support and visitation. The masters also hear dependents' "Pendente lite" requests (requests for relief until the merits of the case can be heard), as well as child support contempt cases. Master recommendations are reviewed and signed by a Circuit Court judge. Hearings on more complex cases are scheduled before a judge. Through the Family Division Legislative Initiative grant, services have been expanded to include a Family Division Information and Referral Center which provides free procedural assistance and clinical assessment services to assist in judicial decision making.

Fiscal Summary

In FY 2020, the division expenditures increase \$67,100 or 4.0% over the FY 2019 budget. Staffing resources remain

unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- Operating costs remain unchanged from the FY 2019 budget.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$1,691,600	\$1,758,700	\$67,100	4.0%
STAFFING				
Full Time - Civilian	29	29	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	29	29	0	0.0%

Bail Bond Commissioner

The Bail Bond Commissioner oversees and administers the bail bonding activities of licensed bail bondsmen and surety companies operating in the seventh circuit. To meet the expenses of the office, the Bail Bond Commissioner is authorized to levy a fee against each bail bond written. The Commissioner collects these fees and all absolute Circuit Court bond forfeitures involving a licensed bondsman or surety company. The revenue is deposited in the County’s General Fund.

Fiscal Summary

In FY 2020, the division expenditures increase \$7,700 or 10.3% over the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- Operating costs remain unchanged from the FY 2019 budget.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$75,000	\$82,700	\$7,700	10.3%
STAFFING				
Full Time - Civilian	2	2	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	2	2	0	0.0%

Calendar Management

The Calendar Management Division provides for the daily allocation of judicial resources and the scheduling of all civil, criminal, juvenile and family proceedings.

- Operating costs remain unchanged from the FY 2019 budget.

Fiscal Summary

In FY 2020, the division expenditures increase \$56,200 or 3.8% over the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$1,469,800	\$1,526,000	\$56,200	3.8%
STAFFING				
Full Time - Civilian	16	16	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	16	16	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Jury Office

The Jury Office is responsible for the summons of registered voters for service in petit and grand juries. The office is also responsible for administrative matters related to jury service.

Fiscal Summary

In FY 2020, the division expenditures remain unchanged from the FY 2019 budget.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$812,000	\$812,000	\$-	0.0%
STAFFING				
Full Time - Civilian	0	0	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	0	0	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Administrative Operations

Administrative Operations is responsible for all administrative functions including automation support, personnel services, budgeting, purchasing, maintenance and public information services. The Administrative Operations Division also acts as the primary liaison with other government offices and community groups.

Fiscal Summary

In FY 2020, the division expenditures increase \$1,149,500 or 18.1% over the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.

- An increase in OIT charges to support anticipated costs for SAP maintenance and the countywide laptop refresh program.
- An increase to support the replacement of IT switches.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$6,340,700	\$6,860,200	\$519,500	8.2%
STAFFING				
Full Time - Civilian	36	36	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	36	36	0	0.0%
Part Time	3	3	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$1,349,911	\$1,804,500	\$2,344,500	\$2,238,400	\$433,900	24.0%
Fringe Benefits	378,774	588,600	672,600	658,200	69,600	11.8%
Operating	897,208	803,000	903,600	1,346,400	543,400	67.7%
Capital Outlay	—	—	—	—	—	
Total	\$2,625,893	\$3,196,100	\$3,920,700	\$4,243,000	\$1,046,900	32.8%

The FY 2020 approved grant budget is \$4,243,000, an increase of 32.8% over the FY 2019 approved budget. This increase is primarily due to the Changing Lives, Restoring Hope award, which supports the Family Justice Center.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2019			FY 2020		
	FT	PT	LTGF	FT	PT	LTGF
General Judicial						
Office of Problem Solving - OPSC	3			3		
Changing Lives, Restoring Hope				3		
Total General Judicial	3			6		
Family Division: Domestic Violence						
Cooperative Reimbursement Agreement	7			7		
Family Division Legislative Initiative Grant	32			32		
Total Family Division: Domestic Violence	39			39		
Total	42			45		

In FY 2020, funding is provided for 45 full time grant positions.

Grant Funds by Division

Grant Name	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
General Judicial						
Office of Problem Solving Courts-OPSC	\$310,313	\$315,200	\$390,000	\$455,100	\$139,900	44.4%
Family Justice Center 'Changing Lives, Restoring Hope	253,365	—	621,500	778,000	778,000	
Security Goods and Services	—	—	177,900	—	—	
Total General Judicial	\$563,678	\$315,200	\$1,189,400	\$1,233,100	\$917,900	291.2%
Family Division: Domestic Violence						
Accessing Benefits for Transitioning Youth	\$—	\$—	\$2,500	\$—	\$—	
Cooperative Reimbursement Agreement (CRA)	409,477	512,200	512,200	524,200	12,000	2.3%
Courthouse Security	1,140	—	—	—	—	
Economic Justice Initiative	—	—	20,000	20,000	20,000	
Educational Advocacy Pilot Program	—	—	6,300	—	—	
Family Division ADR Training	855	—	—	—	—	
One-Stop-Shop' (Family Justice Center)	49,765	—	68,300	70,000	70,000	
Family Division Legislative Initiative	1,600,988	2,104,800	2,104,800	2,052,800	(52,000)	-2.5%
Total Family Division: Domestic Violence	\$2,062,225	\$2,617,000	\$2,714,100	\$2,667,000	\$50,000	1.9%
Subtotal	\$2,625,903	\$2,932,200	\$3,903,500	\$3,900,100	\$967,900	33.0%
Total Transfer from General Fund - (County Contribution/Cash Match)		263,900	263,900	342,900	79,000	29.9%
Total	\$2,625,903	\$3,196,100	\$4,167,400	\$4,243,000	\$1,046,900	32.8%

Grant Descriptions

OFFICE OF PROBLEM SOLVING COURTS - OSPC -- \$455,100

The Maryland Judiciary provides funding to support direct client services, staff education, partnership expansion and other services focused on program development with an emphasis on the major role family life play in the lives of people experiencing substance abuse issues.

FAMILY JUSTICE CENTER 'CHANGING LIVES, RESTORING HOPE' -- \$778,000

The Governor's Office of Crime Control and Prevention provides funding to strengthen and improve ongoing efforts to provide survivors of domestic violence, sexual assault and human trafficking a range of comprehensive services.

COOPERATIVE REIMBURSEMENT AGREEMENT -- \$524,200

The Maryland Department of Human Services provides funding to support cases concerning the establishment of civil support obligations and enforcement in the collection of Court ordered child support.

ECONOMIC JUSTICE INITIATIVE -- \$20,000

The Governor's Office of Crime Control and Prevention provides funding to develop and implement economic empowerment programs designed to help survivors of domestic violence, sexual assault and sex trafficking in Prince George's County.

FAMILY JUSTICE CENTER 'ONE-STOP-SHOP' -- \$70,000

The Department of Juvenile and Family Services provides funding for domestic violence victims seeking legal protections.

FAMILY DIVISION LEGISLATIVE INITIATIVE GRANT -- \$2,052,800

The Maryland Judiciary permits the Court to evaluate and modify case management practices to ensure timely processing of cases and to develop programs that assist families and children that come before the Court.

SERVICE DELIVERY PLAN AND PERFORMANCE

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.

Trend and Analysis

The Circuit Court exceeded the statewide time standard for delinquency and family cases again in FY 2018. Tax liens make up the majority of the civil cases. In FY 2017, the number of tax liens were substantially lower than other fiscal years which can vary from year-to-year.

Certain case types have very small volumes which can significantly impact the Court’s results when compared to the statewide standards. The Court is expecting to make continued progress towards statewide time standards for all major case types. Maryland statewide standards are measured on a yearly basis through a random review of 500 cases closed during a fiscal year or total number of cases closed if the case type has less than 500 cases. These performance measures are used by the courts throughout the State of Maryland.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Workload, Demand and Production					
Number of criminal cases filed	6,637	5,745	5,197	6,170	5,973
Number of civil cases filed	40,988	29,856	40,689	37,011	36,793
Foreclosure filings (also included above)	4,744	3,228	3,137	3,043	3,014
Number of family cases filed	11,016	11,522	10,808	10,971	11,042
Number of juvenile cases filed (delinquency, children in need of assistance, termination of parental rights, and adoption)	1,136	947	869	827	794
Number of criminal cases reopened	1,612	1,555	1,356	1,450	1,786
Number of civil cases reopened	542	216	224	274	260
Number of family cases reopened	3,830	3,784	4,286	3,889	3,366
Number of juvenile cases reopened (delinquency, CINA, termination of parental rights, and adoption)	79	76	50	75	67
Total	65,840	53,701	63,479	60,667	60,081
Timeliness					
Percent of criminal cases completed within the State time standard of 180 days (98%)	92%	91%	90%	92%	91%
Percent of civil (non-foreclosure) cases completed within the State time standard of 548 days (98%)	93%	93%	92%	94%	96%
Percent of foreclosure cases completed within the State time standard of 730 days (98%)	93%	87%	82%	88%	90%
Percent of family cases completed within the State time standard of 365 days (98%)	89%	90%	88%	90%	90%
Percent of family cases completed within the State time standard of 730 days (98%)	100%	99%	98%	99%	99%
Percent of delinquency cases completed within the State time standard of 90 days (98%)	99%	99%	99%	99%	99%

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Percent of children in need of assistance (non-shelter) completed within the State time standard of 60 days (100%)	100%	100%	100%	100%	100%
Percent of children in need of assistance (shelter) completed within the State time standard of 30 days (100%)	99%	99%	98%	99%	99%
Percent of termination of parental rights cases completed within the State time standard of 180 days(100%)	43%	11%	31%	37%	35%

Orphans' Court



MISSION AND SERVICES

The Orphans' Court provides supervision of decedents' estates and children's property to the beneficiaries in order to protect decedents' and children's assets.

CORE SERVICES

- 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
- 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

FY 2019 KEY ACCOMPLISHMENTS

- Maintained an efficient and effective level of service to the public despite an increase of pleadings and an increase in complex cases being heard.
- Held quarterly meetings with Estate and Trusts Section of the Prince George's County Bar Association to discuss new laws, procedures or concerns of the Bar and its clients and any other matter relating to probate.
- Continued to refer estate cases to the Orphans' Court Alternative Dispute Resolution (ADR) program. The program continues to provide residents of Prince George's County the opportunity for mediation and/or collaborative process and settlement conferences in resolving probate matters.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2020

The court’s top priorities in FY 2020 are:

- Increase the number of decedents’ assets that are intact through having one sitting judge review caseload and dockets.
- Increase the number of guardianships with assets intact through having one sitting judge review caseload and dockets.
- Provide residents the opportunity for mediation and/or collaborative process and settlement conferences in resolving probate matters through the Orphans’ Courts ADR program.

FY 2020 BUDGET SUMMARY

The FY 2020 approved budget for the Orphans’ Court is \$561,200, an increase of \$63,000 or 12.6% over the FY 2019 approved budget.

Expenditures by Fund Type

Fund Types	FY 2018 Actual		FY 2019 Budget		FY 2019 Estimate		FY 2020 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$424,503	92.3%	\$445,000	89.3%	\$512,000	100.0%	\$561,200	100.0%
Grant Funds	35,517	7.7%	53,200	10.7%	—	0.0%	—	0.0%
Total	\$460,020	100.0%	\$498,200	100.0%	\$512,000	100.0%	\$561,200	100.0%

GENERAL FUND

The FY 2020 approved General Fund budget for the Orphans’ Court is \$561,200, an increase of \$116,200 or 26.1% over the FY 2019 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$445,000
Add: Compensation - New Position — Community Developer as the Alternative Dispute Resolution (ADR) Program Coordinator	\$51,000
Increase Cost: Compensation - Mandated Salary Requirments	32,800
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 28.3% to 28.8% and an increase of one new position	25,700
Increase Cost: Operating - Office Automation — Increase in OIT charges to support anticipated costs for SAP maintenance and the countywide laptop refresh program	4,500
Add: Operating — Funding to purchase desk doorbells for security, speaker system for communicaton and office supplies to support the ADR Coordinator position	2,200
FY 2020 Approved Budget	\$561,200

GRANT FUNDS

The FY 2020 approved grant budget for the Orphans' Court is \$0, a decrease of \$53,200 or 100% under the FY 2019 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$53,200
Eliminate: Program — Alternative Dispute Resolution Program	\$(53,200)
FY 2020 Approved Budget	\$—

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20
General Fund				
Full Time - Civilian	7	7	8	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	7	7	8	1
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	7	7	8	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	7	7	8	1
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
Administrative Assistant	2	0	0
Community Developer	1	0	0
General Clerk	1	0	0
Judge	3	0	0
Law Clerk	1	0	0
TOTAL	8	0	0

Expenditures by Category - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$315,732	\$323,600	\$375,600	\$407,400	\$83,800	25.9%
Fringe Benefits	87,180	91,600	106,300	117,300	25,700	28.1%
Operating	21,591	29,800	30,100	36,500	6,700	22.5%
Capital Outlay	—	—	—	—	—	0.0%
SubTotal	\$424,503	\$445,000	\$512,000	\$561,200	\$116,200	26.1%
Total	\$424,503	\$445,000	\$512,000	\$561,200	\$116,200	26.1%

In FY 2020, compensation expenditures increase 25.9% over the FY 2019 budget due to anticipated cost of living and merit adjustments and the addition of one new Community Developer position transferred from grants. This position will coordinate the Alternative Dispute Resolution (ADR) Program. Compensation costs include funding for eight full time positions. Fringe benefit expenditures increase 28.1% over the FY 2019 budget due to compensation adjustments and one new position.

Operating expenditures increase 22.5% over the FY 2019 budget due to an increase in office automation charges and funding to support the purchase of desk doorbells, a speaker system and office supplies for the ADR Coordinator.

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$32,955	\$27,100	\$—	\$—	\$(27,100)	-100.0%
Fringe Benefits	(1,723)	4,100	—	—	(4,100)	-100.0%
Operating	4,285	22,000	—	—	(22,000)	-100.0%
Capital Outlay	—	—	—	—	—	0.0%
Total	\$35,517	\$53,200	\$—	\$—	\$(53,200)	-100.0%

The FY 2020 approved grant budget is \$0, a decrease of 100% under the FY 2019 budget. The Orphans' Court will not apply for this grant in FY 2020 and operating costs are transferred to the General Fund.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2019			FY 2020		
	FT	PT	LTGF	FT	PT	LTGF
Orphan's Court						
Alternative Dispute Resolution (ADR) Program for Probate Matters	—	—	1	—	—	—
Total Orphan's Court	—	—	1	—	—	—
Total	—	—	1	—	—	—

In FY 2020, there are no grant staff for the ADR Program for Probate Matters. This position was transferred to the General Fund.

Grant Funds by Division

Grant Name	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Orphan's Court						
Alternative Dispute Resolution (ADR) Program for Probate Matters	\$35,517	\$53,200	\$—	\$—	\$(53,200)	-100.0%
Total Orphan's Court	\$35,517	\$53,200	\$—	\$—	\$(53,200)	-100.0%
Subtotal	\$35,517	\$53,200	\$—	\$—	\$(53,200)	-100.0%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	0.0%
Total	\$35,517	\$53,200	\$—	\$—	\$(53,200)	-100.0%

SERVICE DELIVERY PLAN AND PERFORMANCE

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.

Objective 1.1 — Increase the number of decedents' assets that are intact.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
2,600	2,219	2,219	2,300	2,500	↑

Trend and Analysis

The Orphans' Court workload and volume metrics are related directly to estate filings and are not tied to any economic or other traditional workload cycles. Estates openings continue to fluctuate but are expected to slowly rise over time as the post WWII generation, the baby boomers, begin to age. Since it was introduced in FY 2018, the number of cases referred to Alternative Dispute Resolution (ADR) have continued to grow. While still a relatively small proportion of the total caseload, this pathway alleviates most court proceedings reducing the overall workload of the court itself.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of judges	3	3	3	3	3
Workload, Demand and Production (Output)					
Number of hearings	1,766	1,741	1,656	1,900	2,100
Number of pleadings	5,191	4,848	5,190	5,300	5,500
Number of estates open	2,163	2,313	2,073	2,200	2,500
Number of hearing notices, orders and writs issued	2,672	2,653	2,313	2,500	2,800
Number of cases referred to Alternative Dispute Resolution (ADR)	—	—	28	34	60
Efficiency					
Average number of hearings per judge	588.7	580.3	552.0	633.0	700.0
Average number of pleadings per judge	1,730.3	1,616.0	1,730.0	1,767.0	1,833.0
Quality					
Percent of estate decisions upheld on appeal	100%	100%	100%	100%	100%
Impact (Outcome)					
Number of intact estates	2,063	2,219	2,219	2,300	2,500

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.

Objective 2.1 — Increase the number of guardianships closed successfully with all assets intact.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
60	29	42	50	60	↑

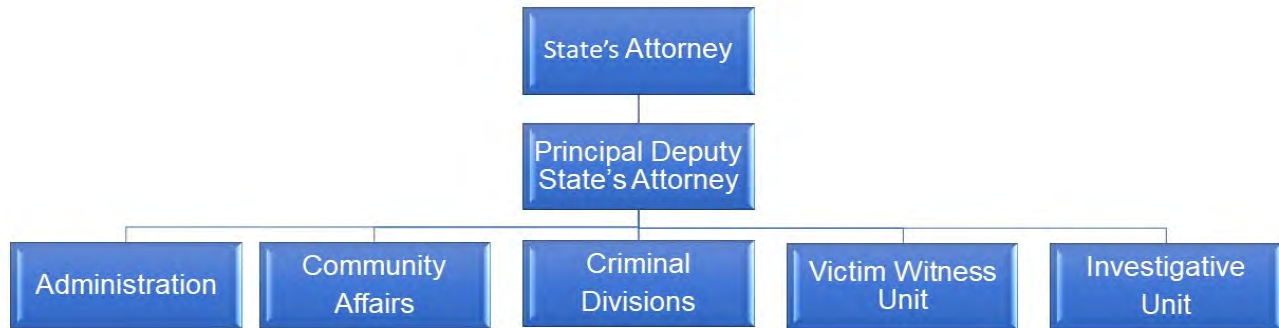
Trend and Analysis

The Orphans' Court workload and volume metrics are related directly to estate filings and are not tied to any economic or other traditional workload cycles. Unlike traditional probate cases, guardianships may remain open and under the Court's jurisdiction for years. As new cases outpace those that are closed, the aggregate number of cases managed by the Court will continue to grow. Although guardianships are a small percentage of the Court's volume, CountyStat and the Court will continue to monitor their impact on Court operations.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of judges	3	3	3	3	3
Workload, Demand and Production (Output)					
Number of hearings	143	131	96	140	150
Number of pleadings	453	328	236	250	265
Number of guardianships open	86	81	55	65	70
Number of orders and writs issued	443	361	202	250	260
Efficiency					
Average number of hearings per judge	47.7	43.7	32.0	47.0	50.0
Average number of pleadings per judge	151.0	109.3	79.0	83.0	87.0
Quality					
Number of appeals	—	—	—	—	—
Impact (Outcome)					
Number of intact guardianships	30	29	42	50	60

Office of the State's Attorney



MISSION AND SERVICES

The Office of the State's Attorney strives to secure justice for all residents through firm, fair and consistent prosecutions with the highest level of experience, integrity and professionalism. The Office will be responsive to the very diverse community of Prince George's County, treating every person with dignity and respect.

CORE SERVICES

- Ensure the fair administration of justice including criminal investigations and prosecutions, victim and witness assistance and limited civil matters such as forfeitures and collateral review proceedings
- Provide daily assistance to residents, some of whom are unrelated to criminal matters
- Work with law enforcement partners and others involved in the criminal justice process and hold them accountable when necessary
- Provide training to law enforcement on constitutional law, use of force and ethics

FY 2019 KEY ACCOMPLISHMENTS

- Assisted a total of 81 victims with supportive safe housing assistance through the SAFE and Domestic and Family Violence Program, launched in October 2017.
- Launched: (1) Public Integrity Unit (PIU) – The State's Attorney promised the residents of Prince George's County to create a unit to investigate and prosecute County police misconduct, use of force cases, public official and employee misconduct; (2) Special Prosecution Unit (SPU) – SPU will prosecute environmental crimes; and (3) Conviction Integrity – This function will be a part of the Office's Post-Trial Unit.
- Expanded and developed the Juvenile and Community Relations Unit through the transforming of juvenile prosecution within the Office's Juvenile Unit.
- Trained and provided professional development to assist new and experienced attorneys in improving their courtroom presentations and application of the laws.

- Created the Legislative and Intergovernmental Affairs position to focus on creating and changing laws and a legislative committee to assist with this purpose.

STRATEGIC FOCUS AND INITIATIVES IN FY 2020

The agency's top priorities in FY 2020 are:

- Increase retention of attorneys and other professional staff in the office and to successfully recruit experienced attorneys, as needed.
- Continue increasing the number of successful prosecutions of violent and non-violent, repeat and chronic offenders.
- Transform the juvenile justice system by developing a comprehensive Juvenile Unit that focuses on the best interest of the child, employs restorative justice practices and prioritizes prevention. Also, to create a program that expands diversion programs for first time juvenile offenders.
- Strengthen District Court and reduce the number of dismissals and requests for continuances by creating dedicated discovery and screening units.
- Promote and expand diversion opportunities for non-violent and vulnerable offenders.
- Implement strategic communications and community outreach strategies that reach the diverse communities and victims in Prince George's County.
- Expand the number of paralegals, law clerks and administrative support staff to improve the efficiency and work product of the various prosecution units throughout the Office.

FY 2020 BUDGET SUMMARY

The FY 2020 approved budget for the Office of the State's Attorney is \$22,890,700, an increase of \$1,557,000 or 7.3% over the FY 2019 approved budget.

Expenditures by Fund Type

Fund Types	FY 2018 Actual		FY 2019 Budget		FY 2019 Estimate		FY 2020 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$17,768,145	91.3%	\$18,231,200	85.5%	\$18,070,800	88.4%	\$20,212,900	88.3%
Grant Funds	1,688,305	8.7%	3,102,500	14.5%	2,371,800	11.6%	2,677,800	11.7%
Total	\$19,456,450	100.0%	\$21,333,700	100.0%	\$20,442,600	100.0%	\$22,890,700	100.0%

GENERAL FUND

The FY 2020 approved General Fund budget for the Office of the State's Attorney is \$20,212,900, an increase of \$1,981,700 or 10.9% over the FY 2019 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$18,231,200
Increase Cost: Compensation - Mandated Salary Requirements	\$1,191,900
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 31.2% to 31.5% and compensation adjustments	414,600

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Recovery — Decrease in recoverable charges due to the reduction of the SR 51 fund budget related to the removal of a one time funding in FY 2019	113,200
Increase Cost: Operating - Office Automation Charge — Increase in OIT charges to support anticipated costs for SAP maintenance and the countywide laptop refresh program	109,600
Increase Cost: Operating — Increase in general and administrative contracts to align with actuals	96,000
Increase Cost: Operating — Increase in funding to support the Teen Court Program	60,000
Increase Cost: Operating — Increase in travel to align with anticipated costs	1,400
Decrease Cost: Operating — Decrease in fleet charge to align with anticipated costs	(5,000)
FY 2020 Approved Budget	\$20,212,900

GRANT FUNDS

The FY 2020 approved grant budget for the Office of the State’s Attorney is \$2,677,800, a decrease of \$424,700 or 15.9% under the FY 2019 approved budget. Major sources of funds in the FY 2020 approved budget include:

- Prince George’s Strategic Investigation and Charging Unit
- Victim Advocacy Grant (VOCA)
- Juvenile Diversion Program

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$3,102,500
Add: New Program — Juvenile Diversion Program - funding provided to address juvenile crime and improve the juvenile justice system through diversion programs	\$158,300
Add: New Program — State Grant - funding provided by the State of Maryland (HB 100) for additional positions	125,000
Enhance: Existing Program/Service — Vehicle Theft Prevention Program - additional funding to support a part-time paralegal position	22,700
Enhance: Existing Program/Service — Paralegal Support - Gun Violence Reduction Grant - additional funding to support paralegal compensation	4,900
Reduce: Existing Program/Service — Bilingual Victim Advocacy - absorbed through the consolidation of the SAFE Domestic Violence and the Bilingual Victim Advocacy grant programs	(333,400)
Reduce: Existing Program/Service — SAFE Program Grant - grant term reduced from two years to one year	(402,200)
FY 2020 Approved Budget	\$2,677,800

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20
General Fund				
Full Time - Civilian	175	177	177	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	175	177	177	0
Part Time	3	5	5	0
Limited Term	0	0	0	0
Grant Program Funds				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	0	0	0
Part Time	0	0	0	0
Limited Term	32	32	34	2
TOTAL				
Full Time - Civilian	175	177	177	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	175	177	177	0
Part Time	3	5	5	0
Limited Term	32	32	34	2

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
Administrative Aide	31	0	0
Administrative Assistant	3	0	0
Administrative Specialist	1	0	0
Assistant State's Attorney	90	0	11
Audio Visual Specialist	1	0	0
Budget Management Analyst	2	0	0
Community Developer	15	0	12
Community Development Aide	0	1	1
Deputy State's Attorney	2	0	0
Executive Administrative Aide	1	0	0
General Clerk	2	2	0
Information Technology Project Coordinator	3	0	0
Investigator	10	0	4
Law Clerk	1	2	0
Legal Assistant	12	0	6
Personnel Analyst	1	0	0
Principal Deputy State's Attorney	1	0	0
State's Attorney	1	0	0
TOTAL	177	5	34

Expenditures by Category - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$12,295,343	\$13,050,600	\$13,010,200	\$14,242,500	\$1,191,900	9.1%
Fringe Benefits	3,743,419	4,071,800	4,066,000	4,486,400	414,600	10.2%
Operating	1,817,126	1,339,800	1,219,600	1,601,800	262,000	19.6%
SubTotal	\$17,855,888	\$18,462,200	\$18,295,800	\$20,330,700	\$1,868,500	10.1%
Recoveries	(87,743)	(231,000)	(225,000)	(117,800)	113,200	-49.0%
Total	\$17,768,145	\$18,231,200	\$18,070,800	\$20,212,900	\$1,981,700	10.9%

In FY 2020, compensation expenditures increase 9.1% over the FY 2019 budget due to anticipated cost of living and salary adjustments. Compensation costs includes funding for 172 out of 177 full time positions and five part time employees. Fringe benefits increase 10.2% over the FY 2019 budget due to compensation adjustments and an increase in the fringe benefit rate.

Operating expenditures increase 19.6% over the FY 2019 budget primarily due to the increase in OIT charges to support anticipated countywide costs for SAP maintenance and the computer refresh program. Also, funding is allocated for the Teen Court Program, as well as, general and administrative contracts to align with actuals for translation/interpretation services.

Recoveries decrease 49.0% under the FY 2019 budget to align with the anticipated funding available through the Drug Enforcement and Education Fund. The office's share of the of fund is reduced due to the removal of one-time funding allocated in FY 2019.

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$1,348,263	\$2,002,400	\$1,818,300	\$1,884,900	\$(117,500)	-5.9%
Fringe Benefits	109,582	276,900	155,600	310,000	33,100	12.0%
Operating	230,460	823,200	397,900	482,900	(340,300)	-41.3%
Capital Outlay	—	—	—	—	—	0.0%
Total	\$1,688,305	\$3,102,500	\$2,371,800	\$2,677,800	\$(424,700)	-13.7%

The FY 2020 approved grant budget is \$2,677,800, a decrease from the FY 2019 approved budget. This decrease is primarily due to the reduction of two existing grant programs, the SAFE Domestic Violence Program and the Bilingual Victim Advocacy Grant.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2019			FY 2020		
	FT	PT	LTGF	FT	PT	LTGF
SAO Prosecution						
Bilingual Victim Advocacy Grant (VOCA)	—	—	3	—	—	—
Human Trafficking Grant	—	—	—	—	—	2
Paralegal Support (GVRG)	—	—	1	—	—	1
Prince George's Strategic Investigation and Charging Unit (PGSI)	—	—	21	—	—	21
Project Safe Neighborhoods (PSN)	—	—	1	—	—	1
SAFE Program (VOCA)	—	—	3	—	—	—
Stop the Violence Against Women (VAWA)	—	—	2	—	—	2
Vehicle Theft Prevention Program (VTPC)	—	—	1	—	—	1
Victim Advocacy Grant (VOCA)	—	—	—	—	—	6
Total SAO Prosecution	—	—	32	—	—	34
Total	—	—	32	—	—	34

In FY 2020, funding is provided for 34 limited term grant funded (LTGF) positions. The staffing level increases by two positions to support the Human Trafficking Grant under the Police Department.

Grant Funds by Division

Grant Name	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
SAO Prosecution						
Bilingual Victim Advocacy Grant (VOCA)	\$124,812	\$333,400	\$—	\$—	\$(333,400)	-100.0%
Juvenile Diversion Program	—	—	—	158,300	158,300	0.0%
Paralegal Support (GVRG)	27,716	35,000	39,900	39,900	4,900	14.0%
Prince George's Strategic Investigation and Charging Unit (PGSI)	1,044,316	1,272,900	1,272,900	1,272,900	—	0.0%
Project Safe Neighborhoods (PSN)	—	76,200	76,200	76,200	—	0.0%
SAFE Program (VOCA)	279,871	1,200,000	797,800	—	(1,200,000)	-100.0%
State Grant	—	—	—	125,000	125,000	0.0%
Stop the Violence Against Women (VAWA)	131,047	95,000	95,000	95,000	—	0.0%
Vehicle Theft Prevention Program (VTPC)	80,543	90,000	90,000	112,700	22,700	25.2%
Victim Advocacy Grant (VOCA)	—	—	—	797,800	797,800	0.0%
Total SAO Prosecution	\$1,688,305	\$3,102,500	\$2,371,800	\$2,677,800	\$(424,700)	-13.7%
Subtotal	\$1,688,305	\$3,102,500	\$2,371,800	\$2,677,800	\$(424,700)	-13.7%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	0.0%
Total	\$1,688,305	\$3,102,500	\$2,371,800	\$2,677,800	\$(424,700)	-13.7%

Grant Descriptions

JUVENILE DIVERSION PROGRAM -- \$158,300

The Governor's Office of Crime Control and Prevention provides funding to improve outcomes for children or youth within the juvenile justice system by increasing and strengthening programs in the areas of aftercare and reentry, alternatives to detention, diversion and probation to reduce victimization and delinquent behavior in youth.

PARALEGAL SUPPORT - GUN VIOLENCE REDUCTION GRANT (GVRG) -- \$39,900

The Governor's Office of Crime Control and Prevention provides funding to support the agency's effort to reduce gun violence in the County by funding a paralegal/data analysis position. The paralegal will assist with case preparation, legal research and communication with witnesses and maintain the case management system that provides statistics for internal and external purposes.

PRINCE GEORGE'S STRATEGIC INVESTIGATION UNIT -- \$1,272,900

The Governor's Office of Crime Control and Prevention provides funding for the existing Strategic Investigation Unit which aims to prosecute and imprison violent, repeat and chronic offenders to the fullest extent of the law.

PROJECT SAFE NEIGHBORHOODS (PSN) -- \$76,200

The Governor's Office of Crime Control and Prevention provides funding for the agency's focus on increased efforts to reduce gun related crimes. This funding will support an additional Assistant State's Attorney (ASA) focused only on gun related cases and will increase our ability to perform a more thorough review of all matters of violations of Maryland law, witness testimony screening and evaluation of material evidence in order to determine if sufficient evidence exists to continue with

prosecution or charging individuals by information or Grand Jury indictment.

STATE GRANT -- \$125,000

The Office of the State's Attorney anticipates receiving funding from the Maryland Technology Development Corporation Fund under state legislation.

STOP THE VIOLENCE AGAINST WOMEN (VAWA) -- \$95,000

The United States Department of Justice Violence Against Women Act provides funding through the Governor's Office of Crime Control and Prevention to support the agency's effort to increase the number of victims contacted during the initial crises and encourages victims to participate in follow-up interviews to ensure the successful prosecution of violent domestic offenders.

VEHICLE THEFT PREVENTION PROGRAM (VTPC) -- \$112,700

The Maryland State Department of State Police Vehicle Theft Prevention Council provides support to the agency's effort to focus on auto theft cases from the initial apprehension of suspects by police, through pre-trial preparation, victim contact and screening cases for the Circuit Court, to trial and sentencing.

VICTIM ADVOCACY GRANT -- \$797,800

The Governor's Office of Crime Control and Prevention provides funding to assist in developing and implementing strategies specifically intended to aid domestic violence victims in Prince George's County, Maryland. The program focuses on providing Supportive Assistance and Financial Empowerment (SAFE) solutions to battered women and their children. Victims will be linked to supportive resources including clinical services, preparation for testimony and be advised of their rights and potential outcomes of the case(s) being prosecuted.

Police Department



MISSION AND SERVICES

The Police Department provides patrol, emergency police response and investigative services to County residents, visitors and businesses in order to protect lives and property.

CORE SERVICES

- Patrol, including responding to calls for service
- Emergency police response
- Investigative services, including identifying and apprehending persons suspected of criminal acts

FY 2019 KEY ACCOMPLISHMENTS

- Unprecedented reduction in crime in FY 2019.
- Partnered with University of Maryland to provide Implicit Bias Training.
- Improved communication with the community through structured dialogue using nationally recognized programs such as the Unity Project and Chief-On-The-Go.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2020

The agency's top priorities in FY 2020 are:

- Reduce the number of violent crime incidents per 1,000 population through focused enforcement initiatives in collaboration with law enforcement partners.
- Reduce the number of property crime incidents per 1,000 residents through partnerships with residents, visitors and businesses.
- Improve the average emergency response time by increasing the number of police officers and ensuring that one patrol officer is available for every 700 annual calls for service.

FY 2020 BUDGET SUMMARY

The FY 2020 approved budget for the Police Department is \$367,280,300, an increase of \$10,802,400 or 3.0% over the FY 2019 approved budget.

Expenditures by Fund Type

Fund Types	FY 2018 Actual		FY 2019 Budget		FY 2019 Estimate		FY 2020 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$311,201,333	98.4%	\$344,720,200	96.7%	\$341,024,400	96.6%	\$361,900,200	98.5%
Grant Funds	3,517,897	1.1%	4,242,700	1.2%	4,376,000	1.2%	4,429,700	1.2%
Special Revenue Funds	1,526,104	0.5%	7,515,000	2.1%	7,515,000	2.1%	950,400	0.3%
Total	\$316,245,333	100.0%	\$356,477,900	100.0%	\$352,915,400	100.0%	\$367,280,300	100.0%

GENERAL FUND

The FY 2020 approved General Fund budget for the Police Department is \$361,900,200, an increase of \$17,180,000 or 5.0% over the FY 2019 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$344,720,200
Increase Cost: Fringe Benefits — Increase in fringe benefit costs due to compensation increases and the fringe benefit rate increases from 56.8% to 58.2% to align with anticipated costs	\$6,667,100
Increase Cost: Compensation - Mandated Salary Requirements	4,392,300
Increase Cost: Operating — Increase in OIT charges to support anticipated costs for SAP maintenance and the countywide laptop refresh program	2,014,800
Increase Cost: Compensation — Increase in overtime expenditures	2,000,200
Increase Cost: Recoveries — Decrease in recoverable salaries	1,019,500
Increase Cost: Operating — Net increase in operating contracts mainly due to license plate maintenance services	454,200
Increase Cost: Operating — Net increase in administrative contracts to support operations and a shift in employee drug testing to the Office of Human Resource Management	336,000
Add: Compensation - New Positions — Eight new security officer and two administrative specialist positions to serve as a civilian pilot and canine trainer	283,700
Increase Cost: Operating — Net increase in vehicle maintenance	67,200
Increase Cost: Operating — Net increase in insurance premiums	42,400
Decrease Cost: Operating — Other net operating adjustments (data voice, training, operating equipment maintenance, equipment lease, office and building maintenance)	(97,400)
FY 2020 Approved Budget	\$361,900,200

GRANT FUNDS

The FY 2020 approved grant budget for the Police Department is \$4,429,700, an increase of \$187,000 or 4.4% over the FY 2019 approved budget. Major sources of funds in the FY 2020 approved budget include:

- Traffic Safety Program
- Vehicle Theft Prevention

- Violent Crime Control and Prevention

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$4,242,700
Add: New Grant — Violent Gang and Gun Violence/Project Safe Neighborhood	\$103,800
Enhance: Existing Program — Coordinated Localized Intelligence Project	66,800
Enhance: Existing Program — Vehicle Theft Prevention	40,000
Enhance: Existing Program — Internet Crimes Against Children	34,200
Reduce: Existing Program — Maryland Cease Fire Council- Gun Violence Reduction	(7,200)
Reduce: Existing Program — SOCEM Initiative (Monitoring/Technology Enhancements)	(8,000)
Remove: Prior Year Appropriation — Target Corporation	(13,000)
Reduce: Existing Program — Traffic Safety Program	(29,600)
FY 2020 Approved Budget	\$4,429,700

Special Revenue Funds

SPECIAL REVENUE FUNDS

Drug Enforcement Special Revenue Fund

The FY 2020 approved Drug Enforcement Special Revenue Fund budget is \$950,400, a decrease of \$6,564,600 or 87.4% below the FY 2019 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$7,515,000
Decrease Cost: Fringe Benefit — Decrease in fringe benefit costs associated with the Office of the State's Attorney	\$(29,400)
Decrease Cost: Operating — Decrease in operating of the Federal and County portion of the Drug Enforcement and Education Fund for equipment	(214,600)
Decrease Cost: Compensation — Decrease in overtime expenditures for the Police Department and salaries for the Office of the State's Attorney	(1,170,600)
Decrease Cost: Capital — Decrease in capital equipment in the Federal portion of the Drug Enforcement and Education Fund due to the removal of one-time expenses	(5,150,000)
FY 2020 Approved Budget	\$950,400

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20
General Fund				
Full Time - Civilian	310	307	317	10
Full Time - Sworn	1,786	1,786	1,786	0
Subtotal - FT	2,096	2,093	2,103	10
Part Time	155	155	155	0
Limited Term	0	0	0	0
Grant Program Funds				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	0	0	0
Part Time	0	0	0	0
Limited Term	3	8	4	(4)
TOTAL				
Full Time - Civilian	310	307	317	10
Full Time - Sworn	1,786	1,786	1,786	0
Subtotal - FT	2,096	2,093	2,103	10
Part Time	155	155	155	0
Limited Term	3	8	4	(4)

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
Account Clerk	4	0	0
Accountant	1	0	0
Administrative Aide	47	0	0
Administrative Assistant	18	0	4
Administrative Specialist	9	0	0
Armorer	1	0	0
Audio Visual Specialist	3	0	0

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
Budget Management Analyst	4	0	0
Citizens Services Specialist	1	0	0
Crossing Guards	0	155	0
Communications Specialist	1	0	0
Community Affairs Assistant	1	0	0
Community Developer	1	0	0
Data Entry Operator	4	0	0
Deputy Director	5	0	0
Director	1	0	0
Fingerprint Specialist	7	0	0
Firearms Examiner	4	0	0
Forensic Chemist	14	0	0
General Clerk	74	0	0
Human Resources Analyst	6	0	0
Info Tech Coordinator	2	0	0
Investigator	23	0	0
Lab Manager	3	0	0
Planner	1	0	0
Police Cadet	17	0	0
Police officer	1,780	0	0
Psychologist	3	0	0
Program Systems Analyst	2	0	0
Procurement Officer	2	0	0
Public Info Officer	1	0	0
Public Safety Call-Taker	24	0	0
Quality Assurance Analyst	2	0	0
Security Officer	18	0	0
Supervisor Clerk	2	0	0
Supply Manager	1	0	0
Supply Technician	1	0	0
Supply Property Clerk	15	0	0
Weapons Instructor	5	0	0
TOTAL	2,103	155	4

Expenditures by Category - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$179,691,195	\$198,684,000	\$192,173,800	\$205,360,200	\$6,676,200	3.4%
Fringe Benefits	102,628,769	112,852,500	115,520,600	119,519,600	6,667,100	5.9%
Operating	28,717,559	34,278,700	34,200,000	37,095,900	2,817,200	8.2%
Capital Outlay	496,837	275,000	500,000	275,000	—	0.0%
SubTotal	\$311,534,361	\$346,090,200	\$342,394,400	\$362,250,700	\$16,160,500	4.7%
Recoveries	(333,028)	(1,370,000)	(1,370,000)	(350,500)	1,019,500	-74.4%
Total	\$311,201,333	\$344,720,200	\$341,024,400	\$361,900,200	\$17,180,000	5.0%

In FY 2020, compensation expenditures increase 3.4% over the FY 2019 approved budget due to collective bargaining adjustments, an increase in overtime, 10 new positions and recruit classes. Compensation includes funding for 2,103 full time positions and 119 of 155 part time positions. Fringe benefit expenditures increase 5.9% over the FY 2019 budget to align with anticipated compensation costs and an increase in the fringe benefit rate to align with anticipated costs.

Operating expenditures increase 8.2% over the FY 2019 budget due to office automation maintenance, computer refresh and contracts to support operations.

Capital outlay expenditures remain at the FY 2019 budgeted level.

Recoveries decrease 74.4% due to the removal of one-time recoverable overtime and capital outlay expenditures.

Expenditures by Division - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Office of the Chief	\$47,053,500	\$55,982,800	\$51,396,800	\$60,799,000	\$4,816,200	8.6%
Bureau of Patrol	170,544,068	174,165,100	177,844,600	182,559,000	8,393,900	4.8%
Bureau of Investigation	56,358,197	68,196,200	67,801,900	69,633,200	1,437,000	2.1%
Bureau of Forensic Science and Intelligence	18,117,362	27,829,600	24,073,000	29,262,100	1,432,500	5.1%
Bureau of Administration	19,128,206	18,546,500	19,908,100	19,646,900	1,100,400	5.9%
Total	\$311,201,333	\$344,720,200	\$341,024,400	\$361,900,200	\$17,180,000	5.0%

General Fund - Division Summary

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Office of the Chief						
Compensation	\$15,844,690	\$18,666,600	\$15,176,200	\$19,412,400	\$745,800	4.0%
Fringe Benefits	7,987,305	9,979,400	9,136,100	10,477,300	497,900	5.0%
Operating	23,492,289	28,706,800	28,454,500	31,259,800	2,553,000	8.9%
Capital Outlay	32,070	—	—	—	—	
SubTotal	\$47,356,354	\$57,352,800	\$52,766,800	\$61,149,500	\$3,796,700	6.6%
Recoveries	(302,854)	(1,370,000)	(1,370,000)	(350,500)	1,019,500	-74.4%
Total Office of the Chief	\$47,053,500	\$55,982,800	\$51,396,800	\$60,799,000	\$4,816,200	8.6%
Bureau of Patrol						
Compensation	\$103,424,166	\$106,673,700	\$108,147,100	\$110,353,600	\$3,679,900	3.4%
Fringe Benefits	65,141,384	65,412,100	67,318,500	69,854,300	4,442,200	6.8%
Operating	1,747,754	1,804,300	1,879,000	2,076,100	271,800	15.1%
Capital Outlay	257,789	275,000	500,000	275,000	—	0.0%
SubTotal	\$170,571,092	\$174,165,100	\$177,844,600	\$182,559,000	\$8,393,900	4.8%
Recoveries	(27,024)	—	—	—	—	
Total Bureau of Patrol	\$170,544,068	\$174,165,100	\$177,844,600	\$182,559,000	\$8,393,900	4.8%
Bureau of Investigation						
Compensation	\$35,805,377	\$42,986,300	\$42,914,200	\$43,712,500	\$726,200	1.7%
Fringe Benefits	19,095,613	23,812,700	23,470,300	24,446,100	633,400	2.7%
Operating	1,274,379	1,397,200	1,417,400	1,474,600	77,400	5.5%
Capital Outlay	183,878	—	—	—	—	
SubTotal	\$56,359,247	\$68,196,200	\$67,801,900	\$69,633,200	\$1,437,000	2.1%
Recoveries	(1,050)	—	—	—	—	
Total Bureau of Investigation	\$56,358,197	\$68,196,200	\$67,801,900	\$69,633,200	\$1,437,000	2.1%
Bureau of Forensic Science and Intelligence						
Compensation	\$11,735,369	\$17,950,900	\$14,359,200	\$18,826,200	\$875,300	4.9%
Fringe Benefits	5,534,163	8,758,300	8,644,300	9,311,600	553,300	6.3%
Operating	838,580	1,120,400	1,069,500	1,124,300	3,900	0.3%
Capital Outlay	11,000	—	—	—	—	
SubTotal	\$18,119,112	\$27,829,600	\$24,073,000	\$29,262,100	\$1,432,500	5.1%
Recoveries	(1,750)	—	—	—	—	
Total Bureau of Forensic Science and Intelligence	\$18,117,362	\$27,829,600	\$24,073,000	\$29,262,100	\$1,432,500	5.1%

General Fund - Division Summary *(continued)*

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Bureau of Administration						
Compensation	\$12,881,594	\$12,406,500	\$11,577,100	\$13,055,500	\$649,000	5.2%
Fringe Benefits	4,870,304	4,890,000	6,951,400	5,430,300	540,300	11.0%
Operating	1,364,558	1,250,000	1,379,600	1,161,100	(88,900)	-7.1%
Capital Outlay	12,100	—	—	—	—	
SubTotal	\$19,128,556	\$18,546,500	\$19,908,100	\$19,646,900	\$1,100,400	5.9%
Recoveries	(350)	—	—	—	—	
Total Bureau of Administration	\$19,128,206	\$18,546,500	\$19,908,100	\$19,646,900	\$1,100,400	5.9%
Total	\$311,201,333	\$344,720,200	\$341,024,400	\$361,900,200	\$17,180,000	5.0%

DIVISION OVERVIEW

Office of the Chief

The Chief of Police is the chief executive officer of the Prince George's County Police Department. As such, the Office of the Chief is responsible for providing professional police services to the citizens and residents of the County through the formulation of concepts, plans and policies, the provision of managerial leadership and the overall coordination of departmental operations. Some organizational components of the agency report directly to the Chief of Police. These include the Assistant Chief and Deputy Chiefs of Police, Office of the Inspector General, Executive Protection Unit, Media Relations, Technology Integration Services and Critical Support Services. The Internal Affairs Division and Fiscal Management Division report directly to the Assistant Chief.

Fiscal Summary

In FY 2020, the division expenditures increase \$4,816,200 or 8.6% over the FY 2019 budget. Staffing resources increase by eight positions over the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- Funding supports 8 new security officer positions at County buildings.
- An increase in OIT charges to support anticipated countywide costs for SAP maintenance and computer refresh.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$55,982,800	\$60,799,000	\$4,816,200	8.6%
STAFFING				
Full Time - Civilian	67	75	8	11.9%
Full Time - Sworn	106	106	0	0.0%
Subtotal - FT	173	181	8	4.6%
Part Time	1	1	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Patrol

The Bureau of Patrol encompasses seven District police stations, the Special Operations Division, the Community Services Division and the Telephone Reporting Unit. As the largest bureau within the agency, the Bureau of Patrol has the primary responsibility for the prevention and elimination of crime and unsafe acts in the County. It is responsible for 24-hour, 7-day per week patrol and operational functions throughout the County. The district stations provide intelligence based directed patrol, implementing a proactive community policing philosophy in partnership with community residents and citizens. Also, the district stations have specialized enforcement, community response and traffic enforcement functions.

The Special Operations Division consists of the Tactical Section, Traffic Section, Canine Section, Aviation Section, National Harbor Section and Special Services Section. This division is responsible for handling high-risk incidents, conducting specialized traffic enforcement, reconstructing fatal motor vehicle crashes, searching for persons and property with the assistance of canines and providing aerial support to police operations.

The Community Services Division coordinates outreach programs for the agency. These include the Police Explorers, Volunteers in Policing (VIPs), Seniors in Law Enforcement Together (SALT), the Cora Rice Christmas Party, Toys for Tots and Safety Patrol Education Summer Camp. This division also includes the Crossing Guard Unit. The Telephone Reporting Unit handles non-emergency

calls for service that require documentation on a police report but do not need a police response to the scene.

Fiscal Summary

In FY 2020, the division expenditures increase \$8,393,900 or 4.8% over the FY 2019 budget. Staffing resources increase by two positions over the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- Funding supports five recruit classes of 100 recruits, overtime costs and two new positions to support operations.
- An increase in operating maintenance contracts.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$174,165,100	\$182,559,000	\$8,393,900	4.8%
STAFFING				
Full Time - Civilian	65	67	2	3.1%
Full Time - Sworn	1,154	1,154	0	0.0%
Subtotal - FT	1,219	1,221	2	0.2%
Part Time	153	153	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Investigation

The Bureau of Investigation has the primary responsibility of investigating serious criminal violations of law and detecting perpetrators of crime. The bureau is divided into three major areas: the Criminal Investigation Division, the Narcotic Enforcement Division and the Regional Investigation Division. The Criminal Investigation and the Regional Investigation Divisions are responsible for 24-hour, 7-day per week operational and response functions regarding criminal investigations throughout the County.

The Criminal Investigation Division is divided into the Homicide Section, Robbery Section and Special Crimes Section. They are tasked with major crime investigations including all homicides, including “cold” cases, police related shootings, sexual assaults, child abuse, commercial and residential robberies, financial crimes, gun offender and sex offender registries.

The Narcotic Enforcement Division is comprised of the Major Narcotic and the Street Narcotic Sections. The Major Narcotic Section includes the Interdiction, Technical Operations, Conspiracy and Diversion Units. This division investigates all drug activity and organized crime.

The Regional Investigation Division is divided into the Northern, Central and Southern Regions, along with the Robbery Suppression Teams. They are tasked with investigating all other crimes in the County not assigned to the Criminal Investigation Division. The Special Investigation Section is also a part of the Regional Investigation Division and addresses critical and complex

criminal investigations. It incorporates eight units: the Washington Area Vehicle Enforcement (WAVE) Team, the Fugitive Squad, the Violent Crime Recidivist Unit, the Electronic Investigation Squad, the Gang Unit, the Organized Retail Crime, Tow Coordination and Pawn Units.

Fiscal Summary

In FY 2020, the division expenditures increase \$1,437,000 or 2.1% over the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- Funding supports training costs for certifications.
- Funding supports administrative contracts for operations.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$68,196,200	\$69,633,200	\$1,437,000	2.1%
STAFFING				
Full Time - Civilian	31	31	0	0.0%
Full Time - Sworn	381	381	0	0.0%
Subtotal - FT	412	412	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Forensic Science and Intelligence

The Bureau of Forensic Science and Intelligence is comprised of the following divisions: Planning and Research, Forensic Sciences Division, Crime Scene Investigation Division, Criminal Intelligence Division and Records/Property Division.

The Planning and Research Division maintains the Department’s policy system and researches the latest law enforcement technology.

The Forensic Sciences Division (FSD) is comprised of the Drug Analysis Laboratory, Firearms Examination Unit, Serology/DNA Laboratory and the Regional Automated Fingerprint Identification System (RAFIS). These units are responsible for the analysis of all controlled dangerous substances, firearms, DNA evidence and latent fingerprints.

The Crime Scene Investigations Division (CSID) is a highly technical and specialized group whose primary mission is the investigation of crime scenes. Their responsibilities include the collection, processing, documentation and subsequent court presentation of evidence recovered at various scenes. The CSID supports traditional investigations by conducting separate parallel investigations into evidence at a crime scene.

The Criminal Intelligence Division is comprised of the Gun Unit/ATF Task Force, Gun Registry Unit and the Crime Intelligence Unit. The primary and collective function of assigned investigators/agents is to investigate, identify and apprehend individuals in violation of firearms statutes and reduce firearm related crimes. Assigned personnel also support various divisions/units by gathering

intelligence to enhance their respective investigations and identify violent offenders.

The Records/Property Division has two sections. The Records Section is responsible for the maintenance of critical information, technology and mechanical systems within the agency. The Property Section is responsible for maintaining the property warehouse, storing property collected by officers, some of which is evidence for criminal cases.

Fiscal Summary

In FY 2020, the division expenditures increase \$1,432,500 or 5.1% over the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- Funding supports drug analysis testing for crime scene investigations.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$27,829,600	\$29,262,100	\$1,432,500	5.1%
STAFFING				
Full Time - Civilian	116	116	0	0.0%
Full Time - Sworn	55	55	0	0.0%
Subtotal - FT	171	171	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Administration

The Bureau of Administration is comprised of four divisions. The Training and Education Division provides training for new recruit officers, sworn officers and civilian employees. The Police Personnel Division is responsible for the management of employee matters from hiring to separation from the Police Department. The Risk Management Division is responsible for all risk management functions including the management and follow-up of all employee reported injury/illnesses, on and off duty. The Recruiting and Background Division is responsible for recruiting, testing, selection and background investigations of police candidates. The Intelligence Division includes the Homeland Security Intelligence Unit and the Joint Analysis Intelligence Center. This division investigates individuals and groups that threaten the security of Prince George’s County. It also centralizes the collection and analysis of data and crime mapping.

Fiscal Summary

In FY 2020, the division expenditures increase \$1,100,400 or 5.9% over the FY 2019 budget. Staffing

resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- Funding supports the recruitment and background investigation of police recruit candidates.
- Funding supports administrative contracts for operations.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$18,546,500	\$19,646,900	\$1,100,400	5.9%
STAFFING				
Full Time - Civilian	28	28	0	0.0%
Full Time - Sworn	90	90	0	0.0%
Subtotal - FT	118	118	0	0.0%
Part Time	1	1	0	0.0%
Limited Term	0	0	0	0.0%

OTHER FUNDS

Drug Enforcement Special Revenue Fund

The Drug Enforcement and Education Special Revenue Fund was created to finance drug enforcement and drug-related education activities in the County. Funding is provided through the forfeiture and sale of property seized as a result of the enforcement of drug laws. Federal forfeiture funds are based on the level of participation in joint investigations.

Fiscal Summary

In FY 2020, the Drug Enforcement and Education expenditures decrease due to the removal of one-time overtime and capital outlay expenditures by the Police Department. Approximately 57.9% of the approved expenditures are Federal asset forfeiture funds while the remaining County share is split between the department's of Health, Police, Corrections and the Office of the State's Attorney.

Expenditures by Category

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$417,313	\$1,170,600	\$1,170,600	\$—	\$(1,170,600)	-100.0%
Fringe Benefits	31,411	29,400	29,400	—	(29,400)	-100.0%
Operating	378,362	815,000	815,000	600,400	(214,600)	-26.3%
Capital Outlay	699,018	5,500,000	5,500,000	350,000	(5,150,000)	-93.6%
Total	\$1,526,104	\$7,515,000	\$7,515,000	\$950,400	\$(6,564,600)	-87.4%
Total	\$1,526,104	\$7,515,000	\$7,515,000	\$950,400	\$(6,564,600)	-87.4%

Fund Summary

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Approved	FY 2019-2020	
					Change \$	Change %
BEGINNING FUND BALANCE	\$12,224,939	\$11,225,000	\$11,762,885	\$4,848,385	\$(6,376,615)	-56.8%
REVENUES						
Fines and Forfeitures	\$948,479	\$850,000	\$850,000	\$850,000	\$—	0.0%
Interest and Dividends	112,942	50,000	50,000	50,000	—	0.0%
Sale of Property	2,628	500	500	500	—	0.0%
Appropriated Fund Balance	—	6,614,500	6,614,500	49,900	(6,564,600)	-99.2%
Transfers	—	—	—	—	—	0.0%
Total Revenues	\$1,064,049	\$7,515,000	\$7,515,000	\$950,400	\$(6,564,600)	-87.4%
EXPENDITURES						
Compensation	\$417,313	\$1,170,600	\$1,170,600	\$—	\$(1,170,600)	-100.0%
Fringe	31,411	29,400	29,400	—	(29,400)	-100.0%
Operating Expenses	378,361	815,000	815,000	600,400	(214,600)	-26.3%
Capital Outlay	699,018	5,500,000	5,500,000	350,000	(5,150,000)	-93.6%
Total Expenditures	\$1,526,103	\$7,515,000	\$7,515,000	\$950,400	\$(6,564,600)	-87.4%
EXCESS OF REVENUES OVER EXPENDITURES	(462,054)	—	—	—	—	0.0%
OTHER ADJUSTMENTS		(6,614,500)	(6,914,500)	(49,900)	6,564,600	-99.2%
ENDING FUND BALANCE	\$11,762,885	\$4,610,500	\$4,848,385	\$4,798,485	\$187,985	4.1%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$2,314,188	\$3,171,800	\$3,255,600	\$3,223,700	\$51,900	1.6%
Fringe Benefits	11,974	21,000	19,500	31,100	10,100	48.1%
Operating	406,673	574,200	643,000	736,900	162,700	28.3%
Capital Outlay	951,931	505,700	487,900	468,000	(37,700)	-7.5%
Total	\$3,684,766	\$4,272,700	\$4,406,000	\$4,459,700	\$187,000	4.4%

The FY 2020 approved grant budget is \$4,459,700, an increase of 187,000, or 4.4% over the FY 2019 approved budget. This increase is primarily due to the Violent Gang and Gun Violence/Project Safe Neighborhood and Coordinated Localized Intelligence awards.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2019			FY 2020		
	FT	PT	LTGF	FT	PT	LTGF
Bureau of Forensic Science and Intelligence						
Bureau of Forensic Science	—	—	—	—	—	—
Project Safe Neighborhood	—	—	2	—	—	1
NIJ DNA Backlog Reduction	—	—	1	—	—	—
Vehicle Theft Prevention	—	—	5	—	—	3
Total Bureau of Forensic Science and Intelligence	—	—	8	—	—	4
Total	—	—	8	—	—	4

In FY 2020, funding is provided for four limited term grant funded (LTGF) positions.

Grant Funds by Division

Grant Name	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Bureau of Patrol						
Commerical Vehicle Inspection Program	\$—	\$25,000	\$25,000	\$25,000	\$—	0.0%
School Bus Safety Initiative	12,991	14,000	14,000	14,000	—	0.0%
Traffic Safety Program	128,436	284,000	284,000	254,400	(29,600)	-10.4%
Urban Areas Security Initiative (UASI) Tactical Equipment	409,791	410,000	410,000	410,000	—	0.0%
FY17 Urban Areas Security Initiative (UASI) Tactical Equipment	71,850	—	—	—	—	
FY15 Port Security	24,684	—	—	—	—	
USDHS-FEMA Port Security Grant	—	165,500	165,500	165,500	—	0.0%
Vehicle Theft Prevention	336,463	350,000	350,000	390,000	40,000	11.4%
Total Bureau of Patrol	\$984,215	\$1,248,500	\$1,248,500	\$1,258,900	\$10,400	0.8%
Bureau of Investigation						
Gun Violence Reduction Grant	\$13,997	\$—	\$—	\$—	\$—	
Child Advovacy Training	—	—	13,800	—	—	
Coordinated Localized Intellegence Project	—	241,900	241,900	308,700	66,800	27.6%
Internet Crimes against Children	18,623	90,000	115,800	124,200	34,200	38.0%
SOCEM Initiative (Monitoring/ Technology Enhancements	99,700	99,800	89,700	91,800	(8,000)	-8.0%
Violent Crime grant	2,292,500	2,292,500	2,292,500	2,292,500	—	0.0%
Total Bureau of Investigation	\$2,424,820	\$2,724,200	\$2,753,700	\$2,817,200	\$93,000	3.4%
Bureau of Forensic Science and Intelligence						
Maryland Cease Fire Council- Gun Violence Reduction	\$56,871	\$57,200	\$57,200	\$50,000	\$(7,200)	-12.6%
Target Corporating	13,000	13,000	13,000	—	(13,000)	-100.0%
NIJ Forensic Casework DNA Backlog Reduction	—	171,300	171,300	171,300	—	0.0%
FY17 NIJ Forensic Casework	23,526	—	—	—	—	
FY18 Paul Coverdale Forensic Sciences	14,250	—	—	—	—	
Coverdale Forensic Science Improvement Grant	—	28,500	28,500	28,500	—	0.0%

Grant Funds by Division *(continued)*

Grant Name	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Violent Gang and Gun Violence/ Project Safe Neighborhood	1,215	—	103,800	103,800	103,800	
Total Bureau of Forensic Science and Intelligence	\$108,862	\$270,000	\$373,800	\$353,600	\$83,600	31.0%
Subtotal	\$3,517,897	\$4,242,700	\$4,376,000	\$4,429,700	\$187,000	4.4%
Total Transfer from General Fund - (County Contribution/Cash Match)		30,000	30,000	30,000	—	0.0%
Total	\$3,517,897	\$4,272,700	\$4,406,000	\$4,459,700	\$187,000	4.4%

Grant Descriptions

COMMERCIAL VEHICLE INSPECTION PROGRAM -- \$25,000

The Maryland State Highway Administration, Motor Carrier Division provides overtime for officers engaged in traffic enforcement and inspections under the Commercial Vehicle Safety Initiative

SCHOOL BUS SAFETY INITIATIVE -- \$14,000

The Governor's Office of Crime Control and Prevention provides overtime for officers to target drivers who fail to stop for school buses that are loading or unloading students while displaying flashing red lights.

TRAFFIC SAFETY PROGRAM -- \$254,400

The National Highway Traffic Safety Administration awards funding through the Maryland Office of Highway Safety to support reduced motor vehicle collisions, injuries and deaths in Prince George's County through education and enforcement.

URBAN AREAS SECURITY INITIATIVE (UASI) TACTICAL EQUIPMENT -- \$410,000

The District of Columbia Homeland Security and Emergency Management Agency provides funding to assist areas that are at high risk for terrorism activity with building a capacity to prevent, protect against, mitigate, respond to and recover from acts of terrorism.

UNITED STATES DEPARTMENT OF HOMELAND SECURITY/ FEDERAL EMERGENCY MANAGEMENT AGENCY PORT SECURITY GRANT -- \$165,500

The United States Department of Homeland Security/ Federal Emergency Management Agency provides funding to support security activities to implement Area Maritime Transportation Security Plans and facility security plans among port authorities, facility operators and state and local government agencies required to provide port security services.

VEHICLE THEFT PREVENTION -- \$390,000

The Vehicle Theft Prevention Council under the Maryland Department of State Police provides funds to the Auto Crimes Team for the Vehicle Theft Prevention Initiative to deter shopping season crime. This program will help decrease crime during the holiday season by providing

additional police presence at shopping centers throughout the County.

COORDINATED LOCALIZED INTELLIGENCE PROJECT -- \$308,700

The Governor's Office on Crime Control and Prevention provides funding to form a robust crime intelligence system that meets the criteria set by the Maryland Criminal Intelligence Network (MCIN).

INTERNET CRIMES AGAINST CHILDREN -- \$124,200

The Governor's Office of Crime Control and Prevention provides funding to support the Department's Vulnerable Child Adult Abuse Unit in developing and implementing strategies intended to investigate and prosecute online sexual child exploitation crimes in the County.

SEX OFFENDERS COMPLIANCE AND ENFORCEMENT INITIATIVE (SOCEM) -- \$91,800

The Governor's Office of Crime Control and Prevention provides funding to support the Department's compliance with State and Federal regulations regarding the mandatory registration of convicted sex offenders that reside in the jurisdiction on the Maryland Sex Offender Registry.

VIOLENT CRIME CONTROL AND PREVENTION -- \$2,292,500

The Governor's Office of Crime Control and Prevention provides funds to effectively address violent crime by creating specialized teams that focus on mission driven enforcement strategies to address violent crime, citizen robberies and gangs.

MARYLAND CEASE FIRE COUNCIL - GUN VIOLENCE REDUCTION -- \$50,000

The Governor's Office of Crime Control and Prevention provides funding to address gun crime within the County.

NATIONAL INSTITUTE OF JUSTICE FORENSIC CASEWORK DNA BACKLOG REDUCTION -- \$171,300

The National Institute of Justice provides funding to local governments with existing crime laboratories that

conduct DNA analysis to handle, screen and analyze backlogged forensic DNA casework samples, as well as to improve DNA laboratory infrastructure and analysis capacity.

**PAUL COVERDELL FORENSIC SCIENCES IMPROVEMENT
GRANT -- \$28,500**

The Governor's Office of Crime Control and Prevention provides this grant to support the Prince George's County Police Department Forensic Capacity Enhancement Program in developing and implementing strategies specifically intended to increase efficiency in

its crime laboratory. This program will enhance its analytical capability, efficiency and closure rate of cases in the controlled substances laboratory by adding state of the art equipment.

**VIOLENT GANG AND GUN VIOLENCE/PROJECT SAFE
NEIGHBORHOODS -- \$103,800**

Funding provided to bring together federal, state, local and tribal law enforcement officials, prosecutors and community leaders to identify the most pressing violent crime problems in communities and develop comprehensive solutions to address them.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide uniform patrol services to the County's residents, visitors and businesses in order to mitigate crime.

Objective 1.1 — Reduce the number of violent crime incidents per 1,000 population.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
2	3	3	3	3	↓

Trend and Analysis

Violent crime includes homicides, rape, robbery, carjacking and assault. Violent crime has steadily declined since 2014 and has decreased 12% from CY 2017 to CY 2018. The agency projects that violent crime will be reduced to fewer than 2.3 violent crime incidents per 1,000 residents by CY 2024 and will continue to decline near term before flattening.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of patrol officers assigned to district stations	867	850	849	860	900
Workload, Demand and Production (Output)					
Number of calls for service for violent crime	3,300	2,917	2,174	2,580	2,580
Average number of patrol officers per 1,000 population	1.0	0.9	0.9	0.9	0.9
Number of EXILE submissions for illegal gun use	24	31	55	30	55
Efficiency					
Average number of violent crime calls per patrol officer	3.6	3.2	2.6	3.0	2.9
Quality					
Average response time for priority calls (in minutes)	5:24	9:36	9:54	9:54	9:25
Impact (Outcome)					
Number of violent crimes per 1,000 population	4	3	3	3	3

Objective 1.2 — Reduce the number of property crime incidents per 1,000 population.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
13	17	15	13	13	↓

Trend and Analysis

Property crime includes burglary, larceny, theft and stolen vehicles. There has been a slight decrease in property crime from CY 2015 to CY 2018. The number of property crimes per 1,000 residents has decreased from 16.9 in CY 2017 to

15.2 in CY 2018 continuing the long-term trend. The agency continues to increase opportunities to share crime prevention information with residents, visitors and businesses.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of patrol officers assigned to district stations	867	850	849	860	900
Workload, Demand and Production (Output)					
Number of documented property crimes	14,701	15,406	12,715	13,200	13,800
Number of community meetings to provide information to the public	3,500	3,500	3,600	3,600	3,600
Efficiency					
Average number of property crimes per patrol division officer	17.0	18.1	15.0	15.3	15.3
Quality					
Average response time for non-priority calls (in minutes)	7:54	12:42	13:08	12:42	13:00
Impact (Outcome)					
Number of documented property crimes per 1,000 population	16	20	15	13	13

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.

Objective 2.1 — Improve average emergency response times (in minutes).

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
9:00	9:36	9:54	9:54	9:25	↔

Trend and Analysis

Priority calls for service include all life-threatening calls, major incidents in progress and those that have just occurred or incidents where a suspect may still be on the scene. Examples of priority calls include: homicides, robberies, sex offenses, suicides, hit and run accidents with injuries and officer in trouble calls. Responding to these calls in a timely manner is critical in protecting the public as well as solving cases. The agency anticipates that countywide emergency response times will remain steady. The Computer Aided Dispatch system implemented during mid 2016 filters out many self-dispatched calls (response time = 0:00) which had artificially lowered the average response times. The measures beginning in CY 2017 better capture actual responses to calls for service. The department reports no changes to dispatch strategies.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of patrol officers assigned to district stations	867	850	849	860	900
Workload, Demand and Production (Output)					
Number of calls for service	418,086	420,399	476,791	495,000	520,000
Efficiency					
Average number of calls for service per district station officer	482.2	494.6	561.6	575.6	577.8
Quality					
Number of departmental accidents	620	545	407	550	450
Impact (Outcome)					
Average response time for priority calls for service (in minutes)	5:24	9:38	9:54	9:54	9:25

Goal 3 — To provide investigative services to the County's residents, visitors and businesses in order to improve case closures and mitigate crime.

Objective 3.1 — Increase the percent of homicide cases closed.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
80%	78%	78%	78%	80%	↔

Trend and Analysis

The agency has been successful in improving the percent of homicide cases closed since 2010. The closure rate was 78% in CY 2017 and shows a flattening trend. The projected increase is attributed to factors including: experienced investigators, declining homicide rates and more effective investigations.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of homicide investigators	33	31	24	24	23
Workload, Demand and Production (Output)					
Number of homicide cases	94	89	60	76	75
Efficiency					
Average number of homicide cases per investigator	2.8	2.9	3.1	2.5	3.3
Impact (Outcome)					
Percent of homicide cases closed	73%	78%	78%	78%	80%

Objective 3.2 — Increase the percent of property crime cases closed.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
20%	16%	10%	16%	20%	↔

Trend and Analysis

Property crimes include commercial and residential burglary, larceny theft and stolen vehicles. Property crimes constitute about 83% of the entire agency investigative caseload.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of property crime investigators	21	63	38	38	34
Workload, Demand and Production (Output)					
Number of property crime cases	11,806	15,406	12,715	14,796	13,800
Efficiency					
Average number of property crime cases per investigator	562.2	244.5	334.6	389.4	405.9
Impact (Outcome)					
Percent of property crime cases closed	16%	16%	10%	16%	20%

Goal 4 — 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 4.1 — Decrease the number of speed-related car incidents on County roadways through the enforcement of automated speed enforcement citations.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
1,400	900	1,327	1,459	1,386	↑

Trend and Analysis

The agency works with the Department of Public Works and Transportation in the administration of the Automated Speed Enforcement (ASE) program. The vendor is currently responsible for the collection of ASE fines. The Revenue Authority acts as the County's agent to collect enforcement revenues. Multiple agencies receive funds from the ASE program. A summary of revenues can be found in the FY 2020 Allocated General Fund Revenues table in the Revenue section of this book. The County currently has 72 ASE cameras. The ASE program will rotate these 72 mobile cameras to cover 143 different schools and institution zones. The FY 2018 Actual data is unaudited.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of ASE staff (including PT)	24	22	13	13	13
Number of ASE cameras	72	72	72	72	72
Workload, Demand and Production (Output)					
Total speed events at camera locations	240,892	277,615	151,457	153,000	152,000
Total potential revenues (in millions)	\$9.6	\$9.1	\$5.9	\$6.0	\$6.0
Efficiency					
Total revenues collected (in millions)	\$8.8	\$7.2	\$6.7	\$6.7	\$6.7
Total payment to the vendor (in millions)	\$3.9	\$3.2	\$2.9	\$3.2	\$3.2
Total transfer to the County (in millions)	\$4.5	\$3.1	\$2.2	\$2.2	\$2.7
Total events per camera	3,346	3,856	2,104	2,125	2,111
Quality					
Collection rate	91%	79%	90%	91%	91%
Impact (Outcome)					
Number of speed-related car incidents on County roadways	917	900	1,327	1,459	1,386

Objective 4.2 — Decrease the number of car incidents at County intersections through the enforcement of red-light traffic violation citations.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
3,200	2,800	3,109	3,419	3,248	↑

Trend and Analysis

The agency works with the Department of Public Works and Transportation in the administration of the automated red-light program. The Revenue Authority acts as the County's agent for the collection of enforcement revenues. The vendor is responsible for collecting red-light fines.

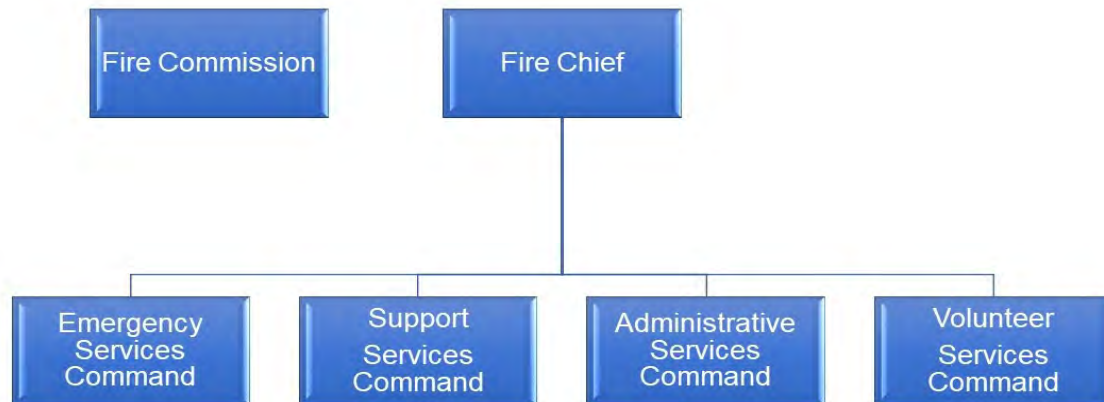
Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of Red-Light Program staff (FT)	14	23	9	9	9
Number of Red-Light cameras	29	49	46	48	48
Number of school bus cameras	20	20	20	20	20

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Workload, Demand and Production (Output)					
Number of violations approved	69,573	106,084	64,679	66,553	64,700
Efficiency					
Number of violations per staff member	4,970	4,612	6,167	6,688	7,189
Number of violations per camera	2,399	2,165	1,406	1,387	1,348
Total revenues collected (in millions)	\$4.8	\$6.0	\$5.9	\$6.5	\$5.6
Total payment to the vendor (in millions)	\$2.3	\$2.8	\$3.0	\$3.0	\$3.0
Quality					
Number of paid red-light citations	64,006	80,519	77,893	78,000	78,000
Impact (Outcome)					
Number of car incidents at County intersections	2,960	2,800	3,109	3,419	3,248

Fire/EMS Department



MISSION AND SERVICES

The Fire and Emergency Medical Services Department (Fire/EMS) strives to improve the quality of life in Prince George's County by promoting safety and providing the highest quality of fire prevention, fire protection, emergency medical services and community outreach programs.

CORE SERVICES

- Emergency medical services, both basic and advanced life support
- Emergency fire and rescue services
- Emergency special operations services, including technical and confined space rescue, marine and swift water rescue, hazardous materials and bomb squad response
- Prevention, investigation and community affairs services, including arson investigation and enforcement, fire inspections and public education programs

FY 2019 KEY ACCOMPLISHMENTS

- Enhanced Response Services in the following communities; Forestville, Oxon Hill, Ft Washington, Temple Hills, Clinton, Upper Marlboro, Boulevard Heights and Brandywine.
- Deployed Ballistic Protection on all EMS and supervisory units throughout agency to enhance safety and security of responders.
- Graduated a total of 102 firefighters from CRS classes 57, 58 and 59 and trained nine additional personnel from the Metropolitan Washington Airports Authority through the Career Recruit School (CRS).
- Enhanced cardiac arrest survival capability by placing Automated External Defibrillators (AEDs) in all staff and command vehicles, increasing availability throughout the County, including a 17% percent expansion of the Pulsepoint app that provides notification of cardiac arrests and location of AEDs to the public.
- Expanded the Mobile Integrated Health care program with the addition of a third community paramedic and a grant funded clinical social worker, resulting in a 45% reduction in 9-1-1 calls and a 52% reduction in hospital transports for those patients enrolled.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2020

The agency’s top priorities in FY 2020 are:

- Improve service delivery and reliability in communities that are identified as underperforming as measured by National Fire Protection Association (NFPA) metrics.
- Engage the community in fire safety and health improvement through community outreach and TNI to include enhancing Mobile Integrated Health Program, “Hands-Only CPR” community engagement program, “Stop the Bleed” public hemorrhage control program, “Close Before You Doze” fire safety program, as well as, continuing inspection and installation of smoke alarms and carbon monoxide detectors.
- Improve Insurance Service Organization (ISO) Public Protection Classification rating evaluation.
- Continue the Center for Public Safety Excellence accreditation process.
- Enhance community risk reduction through GIS driven community engagement, code development and enforcement and fire investigations.
- Engage a strategic planning and development process to ensure the service delivery system is appropriately positioned to serve current and future needs.
- Improve effectiveness and efficiency of operations by further implementing situational awareness and performance measure monitoring software suite and work site performance dashboards.
- Continue the apparatus replacement plan to modernize the fleet with engines, ladder trucks, rescue squads, tankers, EMS transport units and support vehicles.
- Improve career development and continuous education of all responders to ensure the community’s needs are met.

FY 2020 BUDGET SUMMARY

The FY 2020 approved budget for the Fire/EMS is \$214,741,200, an increase of \$6,367,300 or 3.1% over the FY 2019 approved budget.

Expenditures by Fund Type

Fund Types	FY 2018 Actual		FY 2019 Budget		FY 2019 Estimate		FY 2020 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$189,089,189	97.1%	\$199,808,800	95.9%	\$201,945,700	97.0%	\$209,063,500	97.4%
Grant Funds	5,716,875	2.9%	8,565,100	4.1%	6,259,700	3.0%	5,677,700	2.6%
Total	\$194,806,064	100.0%	\$208,373,900	100.0%	\$208,205,400	100.0%	\$214,741,200	100.0%

GENERAL FUND

The FY 2020 approved General Fund budget for the Fire/EMS is \$209,063,500, an increase of \$9,254,700 or 4.6% over the FY 2019 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$199,808,800
Increase Cost: Compensation - Mandated Salary Requirements	\$2,512,200
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 72.6% to 72.8%, an increase in funded positions and compensation adjustments which also includes the cash match requirement for year three of the Staffing for Adequate Fire and Emergency Response (SAFER) grant	3,989,100

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Compensation - Overtime — Increase costs associated with anticipated overtime expenditures	1,614,400
Increase Cost: Compensation — Increase for two recruit classes with a total of 48 firefighters scheduled for October 2019 and June 2020, including an increase to the sworn complement of 4 firefighter positions	790,400
Increase Cost: Operating - Office Automation Charge — Increase in OIT charges to support anticipated costs for SAP maintenance and the countywide laptop refresh program	730,400
Add: Compensation Cash Match — County contribution to fund third recruit class of 28 firefighters for the Staffing for Adequate Fire and Emergency Response (SAFER) grant	306,800
Increase Cost: Compensation Cash Match — Align County contribution as required for year three the Staffing for Adequate Fire and Emergency Response (SAFER) grant	283,600
Add: Fringe Benefits Cash Match — County contribution to fund third recruit class of 28 firefighters for the Staffing for Adequate Fire and Emergency Response (SAFER) grant	222,200
Add: Operating — Increase funding for volunteer uniforms	50,000
Decrease Cost: Capital Outlay Cash Match — The County cash match contribution is not required for the Maryland Emergency Medical Systems Services (MEIMSS) Matching Equipment and DNR Waterway Improvement grant programs	(75,000)
Decrease Cost: Removal of One-Time Cost — The Dynamic Deployment software which analyzes incident data to assist in forecasting deployment to the areas of highest demand	(400,000)
Decrease Cost: Operating — Net change primarily due to the transfer of funding for the Concentra employee drug testing and physicals contracts to the Office of Human Resources	(769,400)
FY 2020 Approved Budget	\$209,063,500

GRANT FUNDS

The FY 2020 approved grant budget for the Fire/EMS Department is \$5,677,700, a decrease of \$2,887,400 or 33.7% under the FY 2019 approved budget. Major sources of funds in the FY 2020 approved budget include:

- Biowatch Program
- Senator William H. Amoss Fire, Rescue and Ambulance (State 508) Fund
- Staffing for Adequate Fire and Rescue Emergency Response (SAFER)

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$8,565,100
Technical Adjustment: — Alignment with grant anticipated to receive from DC Homeland Security and Emergency Management Agency/Urban Area Security Initiative (DC-HSEMA/UASI) - Mass Casualty Incident Response Support grant	\$190,000
Technical Adjustment: — Alignment with grant anticipated to receive from DC-HSEMA/UASI - Command Enhancement grant	155,000
Technical Adjustment: — Alignment with grant anticipated to receive from DC-HSEMA/UASI - Unmanned Aerial Systems grant	50,000

Reconciliation from Prior Year *(continued)*

	Expenditures
Technical Adjustment: — Alignment with grant anticipated to receive from DC-HSEMA/UASI - Firefighter Decontamination grant	30,000
Reduce: Prior Year Appropriation — Align with State budget for Amoss funding	(1,500)
Remove: Prior Year Appropriation — Prior Year Appropriation - Securing the Cities	(114,900)
Reduce: Prior Year Appropriation — Assistance to Firefighters (AFG) Program	(860,000)
Reduce: Prior Year Appropriation — Align with SAFER grant funding for 28 firefighters for third recruit class (Year 1)	(986,000)
Technical Adjustment: — Alignment with grants anticipated to receive from DC-HSEMA/UASI	(1,350,000)
FY 2020 Approved Budget	\$5,677,700

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	Positions By Classification	FY 2020		
						Full Time	Part Time	Limited Term
General Fund								
Full Time - Civilian	78	77	77	0	Accountant	3	0	0
Full Time - Sworn	947	987	991	4	Administrative Aide	18	0	0
Subtotal - FT	1,025	1,064	1,068	4	Administrative Assistant	13	0	0
Part Time	0	0	0	0	Administrative Specialist	4	0	0
Limited Term	0	0	0	0	Breathing Appartus Technician	0	0	0
					Budget Management Manager	1	0	0
					Citizens Services Specialist	1	0	0
					Community Developer	7	0	0
					Contract Project Coordinator	2	0	0
					Counselor	1	0	0
					Deputy Director	5	0	0
					Director	1	0	0
					Equipment Mechanic	5	0	0
					Fire Apparatus Services Manager	1	0	0
					Fire Fighter	1,027	0	0
					Fire Inspector	4	0	0
					Fire Investigation Officer	2	0	0
					Garage Supervisor	1	0	0
					General Clerk	1	0	0
					Human Resources Analyst	3	0	0
					Human Resources Assistant	1	0	0
					Info Tech Manager	1	0	0
					Instructor	0	0	0
					Investigator	1	0	0
					Paramedic	13	0	0
					Procurement Officer	1	0	0
					Property Standards Inspector	1	0	0
					Public Information Officer	1	0	0
					Service Aide	0	0	0
					Supply Manager	2	0	0
					Supply Technician	1	0	0
					Supply-Property Clerk	1	0	0
					TOTAL	1,123	0	0
Grant Program Funds								
Full Time - Civilian	0	0	0	0				
Full Time - Sworn	27	27	55	28				
Subtotal - FT	27	27	55	28				
Part Time	0	0	0	0				
Limited Term	0	0	0	0				
TOTAL								
Full Time - Civilian	78	77	77	0				
Full Time - Sworn	974	1,014	1,046	32				
Subtotal - FT	1,052	1,091	1,123	32				
Part Time	0	0	0	0				
Limited Term	0	0	0	0				

Expenditures by Category - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$99,016,670	\$101,581,200	\$106,190,300	\$107,088,600	\$5,507,400	5.4%
Fringe Benefits	69,410,855	73,748,000	73,435,000	77,959,300	4,211,300	5.7%
Operating	20,902,508	24,664,600	22,543,600	24,275,600	(389,000)	-1.6%
Capital Outlay	255,962	75,000	36,800	—	(75,000)	-100.0%
SubTotal	\$189,585,995	\$200,068,800	\$202,205,700	\$209,323,500	\$9,254,700	4.6%
Recoveries	(496,806)	(260,000)	(260,000)	(260,000)	—	0.0%
Total	\$189,089,189	\$199,808,800	\$201,945,700	\$209,063,500	\$9,254,700	4.6%

In FY 2020, compensation expenditures increase 5.4% over the FY 2019 approved budget due to anticipated cost of living and merit adjustments, an increase in overtime, new sworn positions and recruit classes. Compensation includes funding for 1,068 full-time positions. Fringe benefit expenditures increase 5.7% over the FY 2019 budget due to mandated salary requirements, new positions and an increase in the fringe benefit rate.

Operating expenditures decrease 1.6% under the FY 2019 budget due to the removal of one-time cost for the dynamic deployment software and the transfer of funding for the employee drug testing and physicals contracts to the Office of Human Resources Management. Furthermore, funding is included for volunteer firefighters to receive Personal Protection Equipment (PPE) and uniforms.

Capital outlay expenditures decrease 100% due to funding not mandated for grant cash match requirements.

Recoveries remain at the FY 2019 budgeted level for reimbursements for staff assigned to attend and participate in WMATA training and to align with insurance claim reimbursements that may be experienced by the agency.

Expenditures by Division - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Office of the Fire Chief	\$3,332,434	\$3,643,100	\$3,314,500	\$3,889,400	\$246,300	6.8%
Administrative Services Command	11,604,886	7,486,200	7,909,500	7,863,400	377,200	5.0%
Emergency Services Command	130,727,258	133,377,800	133,800,500	139,110,500	5,732,700	4.3%
Support Services Command	26,150,712	33,952,700	35,619,800	36,684,900	2,732,200	8.0%
Volunteer Services Command	17,273,900	21,349,000	21,301,400	21,515,300	166,300	0.8%
Total	\$189,089,189	\$199,808,800	\$201,945,700	\$209,063,500	\$9,254,700	4.6%

General Fund - Division Summary

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Office of the Fire Chief						
Compensation	\$2,257,743	\$2,239,400	\$2,002,000	\$2,389,000	\$149,600	6.7%
Fringe Benefits	1,229,063	1,296,300	1,212,100	1,400,000	103,700	8.0%
Operating	100,778	107,400	100,400	100,400	(7,000)	-6.5%
SubTotal	\$3,587,583	\$3,643,100	\$3,314,500	\$3,889,400	\$246,300	6.8%
Recoveries	(255,150)	—	—	—	—	0.0%
Total Office of the Fire Chief	\$3,332,434	\$3,643,100	\$3,314,500	\$3,889,400	\$246,300	6.8%
Administrative Services Command						
Compensation	\$4,454,710	\$3,006,100	\$3,536,800	\$3,186,500	\$180,400	6.0%
Fringe Benefits	1,728,900	1,220,300	1,579,800	1,300,500	80,200	6.6%
Operating	5,421,801	3,519,800	3,052,900	3,636,400	116,600	3.3%
SubTotal	\$11,605,411	\$7,746,200	\$8,169,500	\$8,123,400	\$377,200	4.9%
Recoveries	(525)	(260,000)	(260,000)	(260,000)	—	0.0%
Total Administrative Services Command	\$11,604,886	\$7,486,200	\$7,909,500	\$7,863,400	\$377,200	5.0%
Emergency Services Command						
Compensation	\$76,837,757	\$76,586,400	\$79,026,800	\$80,199,700	\$3,613,300	4.7%
Fringe Benefits	52,569,640	55,920,100	53,934,000	58,438,500	2,518,400	4.5%
Operating	1,560,992	871,300	839,700	472,300	(399,000)	-45.8%
SubTotal	\$130,968,390	\$133,377,800	\$133,800,500	\$139,110,500	\$5,732,700	4.3%
Recoveries	(241,132)	—	—	—	—	0.0%
Total Emergency Services Command	\$130,727,258	\$133,377,800	\$133,800,500	\$139,110,500	\$5,732,700	4.3%
Support Services Command						
Compensation	\$15,088,833	\$19,316,300	\$20,994,400	\$20,850,400	\$1,534,100	7.9%
Fringe Benefits	9,763,802	11,405,900	12,048,600	12,614,500	1,208,600	10.6%
Operating	1,201,912	3,155,500	2,540,000	3,220,000	64,500	2.0%
Capital Outlay	96,164	75,000	36,800	—	(75,000)	-100.0%
SubTotal	\$26,150,712	\$33,952,700	\$35,619,800	\$36,684,900	\$2,732,200	8.0%
Recoveries	—	—	—	—	—	0.0%
Total Support Services Command	\$26,150,712	\$33,952,700	\$35,619,800	\$36,684,900	\$2,732,200	8.0%

General Fund - Division Summary *(continued)*

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Volunteer Services Command						
Compensation	\$377,627	\$433,000	\$630,300	\$463,000	\$30,000	6.9%
Fringe Benefits	4,119,451	3,905,400	4,660,500	4,205,800	300,400	7.7%
Operating	12,617,025	17,010,600	16,010,600	16,846,500	(164,100)	-1.0%
Capital Outlay	159,798	—	—	—	—	0.0%
SubTotal	\$17,273,900	\$21,349,000	\$21,301,400	\$21,515,300	\$166,300	0.8%
Total Volunteer Services Command	\$17,273,900	\$21,349,000	\$21,301,400	\$21,515,300	\$166,300	0.8%
Total	\$189,089,189	\$199,808,800	\$201,945,700	\$209,063,500	\$9,254,700	4.6%

DIVISION OVERVIEW

Office of the Fire Chief

The Office of the Fire Chief oversees the operations of the Prince George’s County Fire/EMS Department and the volunteer fire companies. The Fire Chief and staff are responsible for the adequate delivery of fire and emergency medical services to the citizens of Prince George’s County. The Office of Professional Standards is located within the Office of the Fire Chief.

Fiscal Summary

In FY 2020, the division expenditure increase \$246,300 or 6.8% over the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.

- Funding continues to support the purchase of smoke detectors that will be distributed and installed for citizens that request this assistance.
- Reduction in funding for printing and office supplies.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$3,643,100	\$3,889,400	\$246,300	6.8%
STAFFING				
Full Time - Civilian	13	13	0	0.0%
Full Time - Sworn	8	8	0	0.0%
Subtotal - FT	21	21	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Administrative Services Command

Administrative Services Command is responsible for the coordination of the management, financial, and support functions within the department. The division also oversees the operations of Fiscal Affairs, Research, Information Management, Risk Management, and Human Resources.

Fiscal Summary

In FY 2020, the division expenditure increase \$377,200 or 5.0% over the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- Increase in office automation charges and general and administrative contracts.

- Recoveries remain the same for staff that attend and participate in WMATA training and anticipated insurance claim reimbursements.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$7,486,200	\$7,863,400	\$377,200	5.0%
STAFFING				
Full Time - Civilian	25	25	0	0.0%
Full Time - Sworn	8	8	0	0.0%
Subtotal - FT	33	33	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Emergency Services Command

Emergency Services Command is responsible for the coordination of firefighters, paramedics and volunteers. Headed by one of the department’s deputy chiefs, the Emergency Services Command oversees Fire/EMS Operations, Advanced Emergency Medical Services, Technical Rescue and the Hazardous Materials Response Team.

- Decrease in operating funding due to the removal of the one-time purchase for the dynamic deployment software.
- Funding supports general and administrative contracts to meet operational requirements.

Fiscal Summary

In FY 2020, the division expenditure increase \$5,732,700 or 4.3% over the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$133,377,800	\$139,110,500	\$5,732,700	4.3%
STAFFING				
Full Time - Civilian	5	5	0	0.0%
Full Time - Sworn	699	699	0	0.0%
Subtotal - FT	704	704	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Support Services Command

Support Services Command coordinates all of the specialized non-emergency services for the agency, including the Office of the Fire Marshal functions, Apparatus Maintenance, Logistics and Supply, Facility and Resource Planning, Support Services, and Training and Technical Services.

- Transfer of funding for the Concentra employee drug testing and physicals contract to the Office of Human Resources Management.
- County contribution cash match for the Staffing for Adequate Fire and Response (SAFER) grant for third recruit class of 28 firefighters.

Fiscal Summary

In FY 2020, the division expenditure increase \$2,732,200 or 8.1% over the FY 2019 budget. Staffing resources increase by 4 sworn positions from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- Funding supports two recruit classes with a total of 48 firefighters scheduled for October 2019 and June 2020.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$33,952,700	\$36,684,900	\$2,732,200	8.0%
STAFFING				
Full Time - Civilian	31	31	0	0.0%
Full Time - Sworn	271	275	4	1.5%
Subtotal - FT	302	306	4	1.3%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Volunteer Services Command

Volunteer Services Command is responsible for coordinating the day-to-day operations of the County’s volunteer fire companies to assist the Fire/EMS Department’s response to emergency calls throughout the County.

Fiscal Summary

In FY 2020, the division expenditure increase \$166,300 or 0.8% over the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs. Also, funding continues to support Length of Service Award Program (LOSAP).
- Funding continues to support volunteer recruitment and the purchase of sets of Personal Protective

Equipment (PPE) also referred to as “turnout gear” and uniforms for volunteer firefighters.

- Transfer of funding for the Concentra volunteer drug testing and physicals contract to the Office of Human Resources Management.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$21,349,000	\$21,515,300	\$166,300	0.8%
STAFFING				
Full Time - Civilian	3	3	0	0.0%
Full Time - Sworn	1	1	0	0.0%
Subtotal - FT	4	4	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$741,519	\$1,113,900	\$1,113,900	\$1,113,900	\$—	0.0%
Fringe Benefits	553,011	814,300	814,300	814,300	—	0.0%
Operating	4,422,345	7,265,000	4,830,700	4,927,500	(2,337,500)	-32.2%
Capital Outlay	—	75,000	36,800	—	(75,000)	-100.0%
Total	\$5,716,875	\$9,268,200	\$6,795,700	\$6,855,700	\$(2,412,500)	-26.0%

The FY 2020 approved grant budget is \$6,855,700, a decrease of \$2,412,500, or 26.0% under the FY 2019 approved budget. This decrease is primarily due to the alignment with grants anticipated to be received from the DC Homeland Security Emergency Management agency.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2019			FY 2020		
	FT	PT	LTGF	FT	PT	LTGF
Emergency Services Command						
Staffing for Adequate Fire and Emergency Response (SAFER) Grant	27	—	—	55	—	—
Total Emergency Services Command	27	—	—	55	—	—
Total	27	—	—	55	—	—

In FY 2020, funding is provided for 27 existing full-time firefighter positions funded by the FY 2018 SAFER grant and 28 new full-time firefighter positions funded by the FY 2019 SAFER grant. The positions will be fully supported by the General Fund upon the expiration of the grant.

Grant Funds by Division

Grant Name	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Emergency Services Command						
Assistance to Firefighters (AFG) Program	\$331,531	\$1,460,000	\$539,500	\$600,000	\$(860,000)	-58.9%
DNR Waterway Improvement Fund Grant	—	50,000	—	50,000	—	0.0%
DC-HSEMA/UASI- Grant Programs	—	1,350,000	—	—	(1,350,000)	-100.0%
DC-HSEMA/UASI-Command Enhancements	—	—	—	155,000	155,000	0.0%
DC-HSEMA/UASI-EMS Surge Capacity	167,209	—	304,900	—	—	0.0%
DC-HSEMA/UASI-Firefighter Decontamination	—	—	—	30,000	30,000	0.0%
DC-HSEMA/UASI-First Watch System Monitoring	378,000	—	314,500	—	—	0.0%
DC-HSEMA/UASI-Incident Command Support	—	—	130,000	—	—	0.0%
DC-HSEMA/UASI-Mass Casualty Incident Response Support	—	—	45,000	190,000	190,000	0.0%
DC-HSEMA/UASI-Patient Tracking	21,297	—	—	—	—	0.0%
DC-HSEMA/UASI-Tactical Medical Equipment and Ballistic Protection	327,101	—	—	—	—	0.0%
DC-HSEMA/UASI-Unmanned Aerial Systems	—	—	—	50,000	50,000	0.0%
MIEMSS Matching Equipment Grant	14,804	25,000	25,000	25,000	—	0.0%
MIEMSS Training Reimbursement/ ALS	—	23,000	17,500	23,000	—	0.0%
Securing the Cities	—	114,900	—	—	(114,900)	-100.0%
Staffing for Adequate Fire and Emergency Response (SAFER) Grant	1,294,530	1,928,200	1,446,200	942,200	(986,000)	-51.1%
USDHS Biowatch Program	1,288,737	1,914,900	1,914,900	1,914,900	—	0.0%
Total Emergency Services Command	\$3,823,209	\$6,866,000	\$4,737,500	\$3,980,100	\$(2,885,900)	-42.0%

Grant Funds by Division *(continued)*

Grant Name	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Volunteer Services Command						
Senator William H. Amoss Fire, Rescue and Ambulance (State 508) Fund	\$1,893,666	\$1,699,100	\$1,522,200	\$1,697,600	\$(1,500)	-0.1%
Total Volunteer Services Command	\$1,893,666	\$1,699,100	\$1,522,200	\$1,697,600	\$(1,500)	-0.1%
Subtotal	\$5,716,875	\$8,565,100	\$6,259,700	\$5,677,700	\$(2,887,400)	-33.7%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	703,100	536,000	1,178,000	474,900	67.5%
Total	\$5,716,875	\$9,268,200	\$6,795,700	\$6,855,700	\$(2,412,500)	-26.0%

Grant Descriptions

ASSISTANCE TO FIREFIGHTERS (AFG) GRANT PROGRAM -- \$600,000

The Assistance to Firefighters grant program enhances the safety of the public and firefighters with respect to fire-related hazards by providing direct financial assistance to eligible fire departments. Funding is for critically needed resources to equip and train emergency personnel to recognized standards, enhance operations efficiencies, foster interoperability and support community resilience. The County is required to provide a 10% match.

DEPARTMENT OF NATURAL RESOURCES (DNR) WATERWAY IMPROVEMENT FUND GRANT-- \$50,000

The Department of Natural Resources Waterway Improvement Fund grant provides funding for equipment acquisitions to maintain water rescue capabilities throughout the County. The County is required to provide a 70% match.

DISTRICT OF COLUMBIA HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY URBAN AREAS SECURITY INITIATIVE (UASI) COMMAND ENHANCEMENTS --\$155,000

Supports enhancements to benefit incident command at emergency incidents. Funding will provide Command Competency Lab improvements, incident command task sheets and technology to assist with on scene incident command.

DISTRICT OF COLUMBIA HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY URBAN AREAS SECURITY INITIATIVE (UASI) FIREFIGHTER DECONTAMINATION -- \$30,000

Supports basic equipment to supply each fire/rescue suppression piece with immediate gross decontamination capabilities following exposure to harmful substances. Supplies and equipment will include buckets, hoses, adapters for pump panel, nozzles, towels, oversized wipes and cleaning solution.

DISTRICT OF COLUMBIA HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY URBAN AREAS

SECURITY INITIATIVE (UASI) MASS CASUALTY SUPPORT -- \$190,000

The programs funds the expansion of Basic Life Support in a box and Advanced Life Support Surge units in each county as well as the provision of equipment and supplies for patient care during Mass Casualty Incident events. Emphasis will be on patient moving devices, such as cots, stair chairs, collapsible stretchers, orthopedic stretchers and lifting units.

DISTRICT OF COLUMBIA HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY URBAN AREAS SECURITY INITIATIVE (UASI) UNMANNED AERIAL SYSTEMS -- \$50,000

Supports the continuation of this capability, initiated in recent years. Will purchase additional unmanned aircraft, imaging attachments, accessories, carrying equipment and training.

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS (MIEMSS) MATCHING EQUIPMENT GRANT -- \$25,000

The Maryland Institute for Emergency Medical Services Systems provides funding for defibrillator equipment. The County is required to provide a 50% match.

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS (MIEMSS) ADVANCED LIFE SUPPORT (ALS) TRAINING REIMBURSEMENT GRANT -- \$23,000

The Maryland Institute for Emergency Medical Services Systems provides funding for the reimbursement for specific paramedic training classes required as part of continuing education credits or re-certification.

STAFFING FOR ADEQUATE FIRE AND EMERGENCY RESPONSE (SAFER) -- \$942,200

The United States Department of Homeland Security Federal Emergency Management Agency provides financial assistance to help fire departments' increase their cadre of frontline firefighters or to rehire firefighters that have been laid off. The goal is to assist local fire departments with staffing and deployment capabilities so they may respond to emergencies whenever they occur, assuring their communities have adequate protection from fire and fire-related hazards.

This is a three year award which requires a 25% match for the first two years and a 65% match in the third and final year.

U.S. DEPARTMENT OF HOMELAND SECURITY BIOWATCH PROGRAM -- \$1,914,900

The Biowatch program establishes a scientifically rigorous, intelligence-based medical and biodefense architecture program to help protect the health and medical security of the homeland through the development of a nationwide system conducting surveillance for aerosolized exposures caused by intentional release of biological agents in the nation's most populous cities.

WILLIAM H. AMOSS FIRE, RESCUE AND AMBULANCE (STATE 508) FUND -- \$1,697,600

The State of Maryland Military Department Fifth Regiment Armory provides funding for fire, rescue and ambulance services to promote high quality service and the continued financial viability of volunteer fire, rescue and ambulance companies. In accordance with State law, funds may be used for the acquisition or rehabilitation of apparatus and capital equipment, fire and rescue equipment, supplies and for the renovation of facilities used to house apparatus.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide emergency medical services to County residents and visitors in order to reduce deaths and injuries from medical emergencies and traumatic events.

Objective 1.1 — Improve first arriving Advanced Life Support Unit (ALS) response time under 540 seconds for 90 percent of dispatched ALS incidents.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
90%	67%	69%	72%	90%	↑

Trend and Analysis

This objective's measure continues to show improvement. Some factors related to this change include response time performance and reliability, efficient production and deployment of those resources, and managing demand for services. Enhancements in automated resource location technology in the computer aided dispatch system and dedicated EMS unit staffing for a large majority of the agency has resulted in a significant (approximately 7%) improvement in this measure. With average increases in call demand of approximately 3% per year, the Fire/EMS Department continues to expand the Mobile Integrated Healthcare unit. This unit interacts with the patient populations that most frequently utilizes the 911 system and various other County healthcare agencies. Addressing the needs, connecting resources and services, and actively managing these patients is a goal of the program. Working in coordination with our partners, this effort has resulted in a 45% reduction in demand and a 52% reduction in hospitals transports for those patients enrolled in the program. Although the EMS demand for all services has been steadily increasing at about 3% per year, the department continues to evaluate response performance to improve efficiencies. As a result, the unit responses have only increased at an average of 2% over the past five years.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Total number of ALS capable units	23	23	24	29	34
Workload, Demand and Production (Output)					
Number of ALS2 EMS incidents	2,471	2,200	2,139	2,204	2,270
Number of ALS1 EMS incidents	43,333	47,470	43,836	45,151	46,505
Number of billable ALS transports	11,349	12,342	11,567	11,914	12,271
Total number of unit hours consumed - ALS responses	75,470	79,262	76,791	79,065	81,436
Unit hours consumed for transport ALS2	0	922	896	950	1,000
Unit hours consumed for transport ALS1	0	33,616	34,035	35,056	36,107
Total unit hour utilization for ALS	2	2	2	2	3
Efficiency					
Percentage of collected revenue for ALS transports	36%	39%	44%	43%	44%

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Impact (Outcome)					
ALS1 incident - first response: percentage under 300 sec	31%	32%	44%	43%	44%
ALS1 incident - ALS: percentage under 540 sec	62%	67%	69%	72%	90%

Objective 1.2 — Improve first arriving Basic Life Support Unit (BLS) response time under 300 seconds for 90 percent of dispatched ALS incidents.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
50%	32%	44%	43%	44%	↔

Trend and Analysis

This response time benchmark is based on the maximum amount of time for a cardiac arrest patient to receive CPR and defibrillation to have a reasonable chance of survival. It is critical that the first unit arrives on the scene within 300 seconds to achieve this benchmark. This measure has shown some improvement over the past several years. Factors related to this change include response time performance and reliability, efficient production and deployment of those resources, and managing demand for services.

In FY 2019, the Fire/EMS Department has continued to improve the staffing model to ensure that at least two units are available in each station staffed by career personnel. This allocation doubles the probability that a 9-1-1 request for service can be answered by the closest station. This model proves difficult for some of the volunteer staffed companies that still operate in a single resource deployment model. Since EMS units have a four-time greater rate than fire suppression of getting a call, the agency is moving towards a system that maximizes dedicated EMS unit availability. This mindset change is being incentivized through the volunteer service enhancement program. In addition, the agency is also requiring volunteer staffed stations to dedicate resources based on the availability of qualified members. Currently there is not requirement to dedicate staffing to support two dedicated unit staffing. The Fire/EMS Department intends to maintain and expand this staffing model as the standard minimum staffing as it demonstrates the greatest return on investment.

Performance Measures

See Table 1.1 Above.

Objective 1.3 — Improve first arriving BLS Unit response time under 480 seconds for 90 percent of dispatched urgent BLS incidents.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
90%	67%	67%	67%	68%	↔

Trend and Analysis

This measure has remained flat over the past several years. The balancing factors for response time performance and reliability are efficient production of resources, effective deployment of those resources and managing demand for services. The department has shifted emphasis to advanced life support performance as these incidents are more

likely to be clinically time sensitive. The department added one additional dedicated EMS transport based to meet the increasing demand in the Forestville, District Heights and Temple Hill communities. This resulted in a 2% increase in response time performance and ensured unit availability at neighboring stations to meet the current demand in those surrounding communities. The department intends to add dedicated staffing to the Boulevard Heights Station in the second half of FY 2018. This will add a dedicated suppression and one EMS transport resource to address service response gaps identified within the Boulevard Heights Community.

EMS transport unit hours continue to be lost as a result of delays in transferring patients at healthcare facilities. This delay in transfer impacts BLS units more greatly than ALS support as the clinical needs of the patients are less time sensitive. Healthcare facilities do not currently have any incentive or disincentive to quickly allow EMS units to return to service. The EMS has established a benchmark of 30 minutes to execute a safe and effective hand-off of the patient to our clinical partners in the facility. To manage this concern, the department now monitors these times across the region to ensure transportation decision making by the EMS providers in the field is adequately informed and balances the clinical needs of the patient and the needs of the system to quickly return units to service. The current hospital cycle time is an average of 49 minutes.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Total number of BLS units	121	42	120	121	124
Workload, Demand and Production (Output)					
Number of BLS1 EMS incidents	25,594	20,678	25,976	26,756	27,559
Number of BLS0 EMS incidents	28,577	23,306	29,354	30,235	31,142
Number of BLS transports	59,221	60,633	60,980	62,809	64,694
Total unit hour utilization for BLS1 responses	0	9	9	9	9
Total unit hour utilization for BLS0 responses	0	9	9	9	9
Total Hours in Local Emergency Response Plan (LERP) I (40% consumption of EMS transport resources)	0	29	33	34	35
Total Hours in LERP II (60% consumption of EMS transport resources)	0	10	11	12	13
Efficiency					
Percentage of collected revenue for BLS transports	30%	37%	43%	42%	43%
Impact (Outcome)					
BLS1 incident - first response: percentage under 480 sec	68%	67%	67%	67%	68%
BLS0 incident - BLS transport: percentage under 720 sec	83%	73%	74%	74%	78%

Goal 2 — To provide fire suppression services to County residents and visitors in order to reduce death, injury and property losses from fire emergencies.

Objective 2.1 — Reduce civilian fire deaths per 100 structure fires.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
0.0	0.2	0.8	0.0	0.0	↓

Trend and Analysis

Several community risk reduction efforts continue within the agency. As most fire deaths are associated with residential structure fires these efforts are largely targeted to residential occupancies. Single family homes and multi-family dwellings each have pre-incident planning and inspection programs. These programs have recently been brought into the Geographic Information Systems (GIS) platform to better coordinate, integrate, and document the effort. Most recently, these efforts are being concentrated in areas where response time performance is anticipated to exceed five minutes and homes are not equipped with residential sprinklers (construction prior to 1995). These factors are strongly correlated with increased risk to residential fire fatalities nationally. The risk reduction strategy best applied to these homes is ensuring that operational and reliable smoke alarms are present. The department has programs to ensure those that cannot provide smoke alarms for themselves receive them.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of engine companies	59	51	50	50	51
Number of truck companies	23	288	25	25	26
Number of rescue squad companies	9	9	9	9	9
Total number of personnel eligible for response duty	1,915	1,987	2,071	2,007	2,005
Workload, Demand and Production (Output)					
Number of fire calls for service	17,251	16,724	18,425	18,609	18,795
Number of structure fires dispatched	1,946	2,082	1,995	2,014	2,035
Number of rescue calls for service	14,802	15,024	16,282	16,770	17,274
Impact (Outcome)					
Structure fire suppression response time - average	344.0	369.0	387.0	370.0	360.0
Structure fire incident - first engine response - percentage under 320 sec	59%	51%	53%	60%	65%
Number of civilian deaths as the result of fire emergencies	7	5	16	0	0
Number of firefighter deaths	1	1	1	0	0
Average number of civilian deaths per 100 dispatched structure fires	0.4	0.2	0.8	0	0

Objective 2.2 — Improve first arriving fire engine response rate under 320 seconds for 90 percent of dispatched structure fires calls.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
90%	51%	53%	60%	65%	↑

Trend and Analysis

This response time benchmark is based on the average time it takes for a fire in the modern built and furnished home to reach the "flashover stage" which is generally considered an unsurvivable event. This measure has shown slight improvement in performance over the past several years. The balancing factors to improve this measure are the primarily production of resources, the deployment of those resources and the demand for services.

The fire suppression staffing model dedicates one unit to the suppression role, in addition to supporting the emergency medical services mission. Dedicated staffing ensures that the fire suppression mission can be engaged quickly and safely by the first arriving engine. There are some challenges in the system related to the production reliability for those units that are staffed by volunteers. In general, volunteer staffed stations maintain a "contingent" unit availability status. This means that suppression and EMS units are contingent on the status of another. If one unit is utilized, the other unit remains out of service unit the staff returns to the station. This reduces the availability of the various units assigned to the station. To address this inefficiency, there needs to be a paradigm shift toward reliable, independent, and dedicated staffing, rather than the legacy of a "first emergency" operational standard. Continued enhancements in the Automatic Resource Location technology now in place has improved both average response time and percentage on-time. In the second half of FY 2019, the agency will add a technology solution to allow units to be moved from the communities least likely to request services to the communities most likely to request services, hence improving response time through predictive analytics. The number of structure fire incidents has remained reasonably consistent for the past several years. The agency responds to approximately 2,000 structure fire incidents annually. While this is a relatively small number of overall incidents, the resources, both personnel and equipment, and coordination necessary to bring such an incident under control safely is significant. These low frequency and high consequence events must remain a cornerstone of initial training, continuing education, quality improvement and performance measurement efforts for the agency.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Impact (Outcome)					
Structure fire incident - first engine response - percentage under 320 sec	59%	51%	53%	60%	65%

Goal 3 — Provide fire inspection, fire investigation and community affairs services to County residents and visitors in order to minimize fire deaths, injuries and property damage.

Objective 3.1 — Improve the case completion percentage for origin and cause investigation.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
90%	52%	61%	70%	85%	↑

Trend and Analysis

The determination of origin and cause is an important measure to understand the scope and complexity of fire issues in the County. The proper identification of patterns, trends and follow up will result in identification and case closure. Replacement of personnel due to attrition, additional education and continuous professional development along with applications of new technology, investigations will continue maintain trained and reliable fire investigation services.

In CY 2018, of the responses to 489 fire events, 175 were classified as incendiary/arson. The establishment of a performance measure around arson specifically, has been undertaken in order to reach a goal of a 25% arson closure rate in FY 2019, which is higher than the national average of a 20% closure rate.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of specialty units	16	16	14	16	17
Number of specialty certified personnel	120	178	0	178	180
Number of trained fire investigators	16	16	17	18	19
Workload, Demand and Production (Output)					
Number of specialty incidents	614	450	548	594	600
Number of fire incidents investigated	542	519	556	600	625
Number of explosive incidents investigated	292	307	283	244	330
Number of arrests resulting from investigation case closure	57	41	40	55	75
Efficiency					
Average number of fire investigation cases per fire investigator	33.9	32.0	33.0	30.0	25.0
Impact (Outcome)					
Specialty incident - first specialty unit - percentage under 1280 sec	48%	30%	32%	34%	50%
Percent of case completed for origin and cause investigation	24%	52%	61%	70%	85%

Objective 3.2 — Increase the percentage of fire inspections closed.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
99%	94%	95%	95%	95%	↔

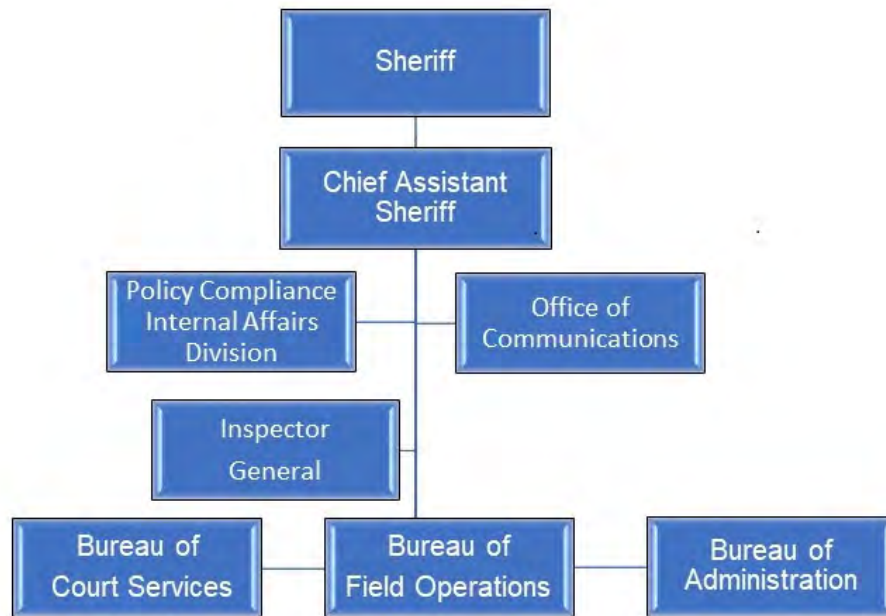
Trend and Analysis

The closure rate for fire safety inspections is historically high and this trend is not expected to change. Once an inspection has begun, the Office of the Fire Marshal is obligated to follow up until compliance is achieved resulting in a very high closure rate. The office makes a coordinated effort to inspect all schools, motels and hotels, nursing and assisted living homes, and hospitals in the County.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of trained fire inspectors	10	11	11	13	15
Workload, Demand and Production (Output)					
Number of fire inspections conducted	2,206	2,200	2,349	2,500	2,600
Number of fire incidents involving residential sprinklers	31	33	49	56	65
Revenue generated by fire inspection program	\$275,770.00	\$293,093.00	\$275,000.00	\$325,000.00	\$365,000.00
Efficiency					
Average number of fire inspection cases per fire inspector	221.0	220.0	217.0	195.0	180.0
Percentage of collected vs. billed revenue for fire inspections	94%	94%	95%	95%	95%
Quality					
Percent of inspections that require follow up	40%	80%	80%	80%	80%
Impact (Outcome)					
Percent of inspections closed	95%	95%	95%	95%	95%

Office of the Sheriff



MISSION AND SERVICES

The Office of the Sheriff facilitates safe court operations, provides criminal justice services that ensure the impartial and professional processing of court orders, assists victims of domestic violence and safely apprehends and transports wanted fugitives.

CORE SERVICES

- Criminal justice services, to include prevention efforts and youth development activities
- Service of warrants, indictments and civil processes and retrieval of fugitives
- Enforcement of court imposed judgments
- Facilitation of safe court operations
- Domestic violence cessation and advocacy
- Custody and transport of prisoners

FY 2019 KEY ACCOMPLISHMENTS

- Responded to 5,279 calls for service in 2018 and arrested 242 domestic violence abusers.
- Served 9,592 domestic violence-related court documents.
- Closed 36,596 warrants through warrant efforts, arrests and administrative action.

- Successful warrant operations including the 16th Annual Clackamas County Domestic Violence Warrant Sweep, resulting in 269 attempts, 121 arrests and 140 warrants served and Operation “Broken Heart,” resulting in 60 arrests and the closure of 70 domestic-related criminal warrants.
- Mentored over 450 middle school students in 16 schools, resulting in increased grade point averages, attendance and performance as well as decreased truancy, absenteeism and suspensions.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2020

The agency’s top priorities in FY 2020 are:

- Ensure the safety of the courthouse and auxiliary judicial work areas.
- Reduce outstanding warrants, with a focus on wanted violent criminals and administrative closures authorized by the State’s Attorney and the courts.
- Effectively and efficiently deliver service to domestic violence victims through 9-1-1 response and advocacy services.
- Reduce repeat domestic violence calls in designated areas through focused follow-up by advocates and through guidance to available services.

FY 2020 BUDGET SUMMARY

The FY 2020 approved budget for the Office of the Sheriff is \$55,679,100, an increase of \$3,401,300 or 6.5% over the FY 2019 approved budget.

Expenditures by Fund Type

Fund Types	FY 2018 Actual		FY 2019 Budget		FY 2019 Estimate		FY 2020 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$46,665,289	96.2%	\$50,064,800	95.8%	\$49,840,200	95.6%	\$52,906,400	95.0%
Grant Funds	1,821,943	3.8%	2,213,000	4.2%	2,272,000	4.4%	2,772,700	5.0%
Total	\$48,487,232	100.0%	\$52,277,800	100.0%	\$52,112,200	100.0%	\$55,679,100	100.0%

GENERAL FUND

The FY 2020 approved General Fund budget for the Office of the Sheriff is \$52,906,400, an increase of \$2,841,600 or 5.7% over the FY 2019 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$50,064,800
Increase Cost: Fringe Benefits — Net Increase in the fringe benefit rate from 59.4 to 62.2% and compensation adjustments	\$1,320,900
Increase Cost: Compensation- Mandated Salary Requirements	813,400
Increase Cost: Operating - Office Automation Charge — Increase in OIT charges to support anticipated costs for SAP maintenance and the countywide laptop refresh program	363,700
Increase Cost: Operating — Increase in cash match obligation associated with the Child Support grant	165,100
Increase Cost: Operating — Net increase in vehicle maintenance expenses	83,900

Reconciliation from Prior Year *(continued)*

	Expenditures
Add: Compensation - New Positions — Three new Deputy Sheriff positions to provide court security	74,400
Increase Cost: Operating — Net increase in mileage reimbursement charges to align with anticipated expenditures	49,700
Increase Cost: Operating — Net increase in equipment lease charges to align with anticipated expenses	35,500
Decrease Cost: Operating — Other net adjustments in operating expenses (contracts, telephone, printing, building lease, operating non-capital equipment)	(65,000)
FY 2020 Approved Budget	\$52,906,400

GRANT FUNDS

The FY 2020 approved grant budget for the Office of the Sheriff is \$2,772,700, an increase of \$559,700 or 25.3% over the FY 2019 approved budget. Major sources of funds in the FY 2020 approved budget include:

- Child Support Enforcement (Cooperative Reimbursement Agreement)
- Gun Violence Reduction Program

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$2,213,000
Enhance: Existing Program — Child Support Enforcement	\$352,700
Add: New Program — Edward Byrne Assistance Grant	100,000
Add: New Program — Stop the Violence Against Women	70,000
Add: New Program — Crime Reduction Initiative	40,000
Add: New Program — Domestic Violence Unit	15,000
Add: New Program — NOBLE Local Impact Grant- Positive D.A.Y Program	5,000
Reduce: Existing Program — Gun Violence Reduction Initiative	(23,000)
FY 2020 Approved Budget	\$2,772,700

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20
General Fund				
Full Time - Civilian	103	105	105	0
Full Time - Sworn	248	248	251	3
Subtotal - FT	351	353	356	3
Part Time	0	0	0	0
Limited Term	0	0	0	0
Grant Program Funds				
Full Time - Civilian	4	4	4	0
Full Time - Sworn	16	16	16	0
Subtotal - FT	20	20	20	0
Part Time	0	0	0	0
Limited Term	4	3	5	2
TOTAL				
Full Time - Civilian	107	109	109	0
Full Time - Sworn	264	264	267	3
Subtotal - FT	371	373	376	3
Part Time	0	0	0	0
Limited Term	4	3	5	2

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
Administrative Aide	46	0	5
Administrative Assistant	1	0	0
Administrative Specialist	2	0	0
Assistant Sheriff	4	0	0
Budget Management Analyst	1	0	0
Community Developer	5	0	0
Deputy Sheriffs	262	0	0
General Clerk	12	0	0
Information Tech Project Coord	1	0	0
Investigator	3	0	0
Sheriff	1	0	0
Security Officer	38	0	0
TOTAL	376	0	5

Expenditures by Category - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$26,335,418	\$27,450,000	\$27,430,600	\$28,337,800	\$887,800	3.2%
Fringe Benefits	16,068,213	16,305,200	16,105,200	17,626,100	1,320,900	8.1%
Operating	4,257,044	6,309,600	6,304,400	6,942,500	632,900	10.0%
Capital Outlay	18,749	—	—	—	—	
SubTotal	\$46,679,424	\$50,064,800	\$49,840,200	\$52,906,400	\$2,841,600	5.7%
Recoveries	(14,135)	—	—	—	—	
Total	\$46,665,289	\$50,064,800	\$49,840,200	\$52,906,400	\$2,841,600	5.7%

In FY 2020, compensation expenditures increase 3.2% due to salary increases and three new positions. Compensation costs include funding for 356 full time positions. Fringe benefit costs increase 8.1% due to compensation adjustments as well as an increase in the rate to align with anticipated costs.

Operating expenditures increase 10.0% mainly due to office automation maintenance and computer refresh costs and an increase in the cash match for the Child Support grant.

Expenditures by Division - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Office of the Sheriff	\$5,647,848	\$6,300,600	\$6,327,900	\$6,747,600	\$447,000	7.1%
Bureau of Administrative Services	9,042,618	11,972,300	11,746,300	13,251,200	1,278,900	10.7%
Bureau of Field Operations	17,803,419	17,943,300	17,990,600	18,573,100	629,800	3.5%
Bureau of Court Services	14,171,404	13,848,600	13,775,400	14,334,500	485,900	3.5%
Total	\$46,665,289	\$50,064,800	\$49,840,200	\$52,906,400	\$2,841,600	5.7%

General Fund - Division Summary

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Office of the Sheriff						
Compensation	\$2,371,096	\$2,511,900	\$2,511,900	\$2,703,300	\$191,400	7.6%
Fringe Benefits	3,170,255	3,627,900	3,627,900	3,914,700	286,800	7.9%
Operating	99,033	160,800	188,100	129,600	(31,200)	-19.4%
Capital Outlay	18,749	—	—	—	—	
SubTotal	\$5,659,133	\$6,300,600	\$6,327,900	\$6,747,600	\$447,000	7.1%
Recoveries	(11,285)	—	—	—	—	
Total Office of the Sheriff	\$5,647,848	\$6,300,600	\$6,327,900	\$6,747,600	\$447,000	7.1%
Bureau of Administrative Services						
Compensation	\$3,498,506	\$4,217,800	\$4,197,900	\$4,480,500	\$262,700	6.2%
Fringe Benefits	1,591,981	1,972,500	1,772,500	2,305,700	333,200	16.9%
Operating	3,952,131	5,782,000	5,775,900	6,465,000	683,000	11.8%
SubTotal	\$9,042,618	\$11,972,300	\$11,746,300	\$13,251,200	\$1,278,900	10.7%
Total Bureau of Administrative Services	\$9,042,618	\$11,972,300	\$11,746,300	\$13,251,200	\$1,278,900	10.7%
Bureau of Field Operations						
Compensation	\$11,429,542	\$11,846,400	\$11,846,900	\$12,001,300	\$154,900	1.3%
Fringe Benefits	6,177,743	5,913,700	5,913,700	6,299,000	385,300	6.5%
Operating	198,410	183,200	230,000	272,800	89,600	48.9%
SubTotal	\$17,805,694	\$17,943,300	\$17,990,600	\$18,573,100	\$629,800	3.5%
Recoveries	(2,275)	—	—	—	—	
Total Bureau of Field Operations	\$17,803,419	\$17,943,300	\$17,990,600	\$18,573,100	\$629,800	3.5%
Bureau of Court Services						
Compensation	\$9,036,275	\$8,873,900	\$8,873,900	\$9,152,700	\$278,800	3.1%
Fringe Benefits	5,128,234	4,791,100	4,791,100	5,106,700	315,600	6.6%
Operating	7,471	183,600	110,400	75,100	(108,500)	-59.1%
SubTotal	\$14,171,979	\$13,848,600	\$13,775,400	\$14,334,500	\$485,900	3.5%
Recoveries	(575)	—	—	—	—	
Total Bureau of Court Services	\$14,171,404	\$13,848,600	\$13,775,400	\$14,334,500	\$485,900	3.5%
Total	\$46,665,289	\$50,064,800	\$49,840,200	\$52,906,400	\$2,841,600	5.7%

DIVISION OVERVIEW

Office of the Sheriff

The Office of the Sheriff is responsible for providing overall direction, coordination and supervision of agency operations and functions. It provides for the establishment and maintenance of goals and objectives for the office by establishing orders, rules and regulations for administration. The Public Information Office/Community Affairs unit is responsible for developing, coordinating, and directing policies relating to all phases of public relations in accordance with the mission of the office. The Policy Compliance unit is responsible for administering the investigation and resolution of all cases of alleged misconduct by agency personnel.

Fiscal Summary

In FY 2020, the division expenditures increase \$447,000 or 7.1% over the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- An increase in rental equipment to support operations.
- A decrease in office supplies.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$6,300,600	\$6,747,600	\$447,000	7.1%
STAFFING				
Full Time - Civilian	9	9	0	0.0%
Full Time - Sworn	12	12	0	0.0%
Subtotal - FT	21	21	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Administrative Services

The Bureau of Administrative and Support Services consists of Budget and Finance, Personnel, Technical Services, Training, Supply Services and Material/Records. The Budget and Finance section prepares and monitors the office’s budget, including grants, contracts and the procurement of goods and services. The Personnel section supports the agency’s operations by providing personnel services and certification of deputies. Technical Services maintains the agency’s computer software and hardware systems. The Supply Section is responsible for overseeing the office’s fleet and issuing uniform items to sworn and civilian personnel. The Teletype/Records unit is renamed Material/Records and moved to the Bureau of Administrative Services. Materials/Records receives and maintains criminal and civil warrants as prescribed by Federal and State Law. The unit operates on a 24-hour, seven day per week basis and is responsible for responding to warrant information requests from other law enforcement agencies.

Division Summary:

In FY 2020, the division expenditures increase \$1,278,900 or 10.7% over the FY 2019 budget. Staffing

resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- An increase in OIT charges to support anticipated countywide costs for SAP maintenance and computer refresh.
- Funding to support scheduled vehicle maintenance costs.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$11,972,300	\$13,251,200	\$1,278,900	10.7%
STAFFING				
Full Time - Civilian	35	35	0	0.0%
Full Time - Sworn	68	68	0	0.0%
Subtotal - FT	103	103	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Field Operations

The Bureau of Field Operations is composed of Civil/Landlord Tenant, Warrant/Fugitive and Child Support. The Civil Division is responsible for processing all Circuit and District Court summons, both criminal and civil, the collection of all fees, costs and judgments made by the Circuit and District Courts. The Warrant/Fugitive Division is responsible for serving criminal and civil warrants, emergency psychiatric evaluations and returning fugitives from out-of-state for court prosecution. The Warrant Processing section is responsible for entering and closing out warrants in the computer system. The Child Support Division is responsible for the service and enforcement of court ordered summonses and warrants pertaining to child support cases.

Fiscal Summary

In FY 2020, the division expenditures increase \$629,800 or 3.5% over the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- An increase in mileage reimbursement charges.
- Funding supports administrative contracts for the office’s operations.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$17,943,300	\$18,573,100	\$629,800	3.5%
STAFFING				
Full Time - Civilian	35	35	0	0.0%
Full Time - Sworn	94	94	0	0.0%
Subtotal - FT	129	129	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Court Services

The Bureau of Court Services is responsible for the security of all Circuit Court courtrooms in Prince George’s County, as well as the security of all persons in custody appearing before the Circuit Court and the District Court. The Building Security Division monitors the entrance and passage of citizens in the County courthouse and annex buildings located in Upper Marlboro in order to avert dangerous situations. The Transportation Division is responsible for transporting prisoners between County and State institutions. This includes transportation between the Correctional Center, the Prince George’s County courthouse, County police stations, as well as to and from other Maryland counties for court appearances.

Fiscal Summary

In FY 2020, division expenditures increase \$485,900 or 3.5% over the FY 2019 budget. Staffing resources increase by three positions over the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments, three new sworn positions and projected healthcare and pension costs
- Funding supports security at courthouses and annex buildings throughout the County.
- A decrease in operating equipment and maintenance costs.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$13,848,600	\$14,334,500	\$485,900	3.5%
STAFFING				
Full Time - Civilian	26	26	0	0.0%
Full Time - Sworn	74	77	3	4.1%
Subtotal - FT	100	103	3	3.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$1,521,737	\$1,904,100	\$1,760,000	\$2,215,500	\$311,400	16.4%
Fringe Benefits	634,993	311,600	298,000	378,200	66,600	21.4%
Operating	165,288	1,049,900	1,266,600	1,396,700	346,800	33.0%
Capital Outlay	18,749	—	—	—	—	
Total	\$2,340,767	\$3,265,600	\$3,324,600	\$3,990,400	\$724,800	22.2%

The FY 2020 approved grant budget is \$3,990,400, an increase of 22.3% over the FY 2019 approved budget. This increase is primarily due to the Child Support Enforcement grant.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2019			FY 2020		
	FT	PT	LTGF	FT	PT	LTGF
Bureau of Field Operations						
Child Support Enforcement	20		2	20		2
Special Victims Advocate (VAWA)						1
Special Victims Advocate (VOCA)			1			2
Total Bureau of Field Operations	20		3	20		5
Total	20		3	20		5

In FY 2020, funding is provided for 20 full time positions and five limited term grant funded (LTGF) positions.

Grant Funds by Division

Grant Name	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Bureau of Field Operations						
Child Support Enforcement- Cooperative Reimbursement Agreement (CRA)	\$1,647,324	\$2,011,000	\$1,900,000	\$2,363,700	\$352,700	17.5%
Crime Reduction Initiative	39,550	—	—	40,000	40,000	
Domestic Violence Unit Program	—	—	—	15,000	15,000	
Edward Byrne Justice Assistance	—	—	100,000	100,000	100,000	
Gun Violence Reduction Grant	76,382	98,000	98,000	75,000	(23,000)	-23.5%
Juvenile Transportation Services	30,317	44,000	44,000	44,000	—	0.0%
NOBLE Local Impact - Positive D.A.Y Program	—	—	—	5,000	5,000	
Safe Streets	1,696	—	—	—	—	
Stop the Violence Against Women (VAWA)	—	—	70,000	70,000	70,000	
Special Victims Advocate Program (VOCA)	26,674	60,000	60,000	60,000	—	0.0%
Total Bureau of Field Operations	\$1,821,943	\$2,213,000	\$2,272,000	\$2,772,700	\$559,700	25.3%
Subtotal	\$1,821,943	\$2,213,000	\$2,272,000	\$2,772,700	\$559,700	25.3%
Total Transfer from General Fund - (County Contribution/Cash Match)	518,824	1,052,600	1,052,600	1,217,700	165,100	15.7%
Total	\$2,340,767	\$3,265,600	\$3,324,600	\$3,990,400	\$724,800	22.2%

Grant Descriptions

CHILD SUPPORT ENFORCEMENT (CRA) -- \$2,363,700

The Maryland Department of Human Resources provides funding for a special unit within the Office of the Sheriff responsible for the service of process and writs of attachment to persons in arrears with child support payments.

CRIME REDUCTION INITIATIVE -- \$40,000

The Governor's Office on Crime Control and Prevention provides funds to help reduce gaps in service and foster collaboration and cooperation among partner agencies and stakeholders throughout Maryland.

DOMESTIC VIOLENCE UNIT PROGRAM -- \$15,000

Funding provides overtime compensation for the Domestic Violence Unit Program to ensure the timely processing of Peace and Protective Orders.

EDWARD BYRNE JUSTICE ASSISTANCE GRANT -- \$100,000

Funding provides overtime compensation for the Office of the Sheriff.

GUN VIOLENCE REDUCTION INITIATIVE -- \$75,000

The Governor's Office on Crime Control and Prevention provides funding for overtime and equipment for the apprehension of violent offenders in Prince George's County.

JUVENILE TRANSPORTATION SERVICES -- \$44,000

The Governor's Office on Crime Control and Prevention provides funding for the transport of youth from Prince

George's County to and from the courthouse and juvenile service facilities.

NOBLE LOCAL IMPACT GRANT - DEPUTIES ASSISTING YOUTH -- \$5,000

Funding provided for middle school mentoring program designed to empower students by providing life enrichment skills.

STOP THE VIOLENCE AGAINST WOMEN -- \$70,000

The Governor's Office on Crime Control and Prevention provides funding in developing and implementing strategies to provide assistance to victims of crime in the State of Maryland.

SPECIAL VICTIMS ASSISTANCE -- \$60,000

The Governor's Office on Crime Control and Prevention provides funding for an advocate to provide services for victims of domestic violence.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide security services to the courts in order to ensure public safety during the legal process.

Objective 1.1 — Reduce the number of potential courthouse incidents per 1,000,000 visitors.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
145	279	158	117	139	↓

Trend and Analysis

The Sheriff, by law, is responsible for the security of the Circuit Court for Prince George's County, Maryland, to include the addition of the Family Justice Center (FJC) and the Judicial Administration Services Building (JAS). Deputy Sheriffs and Security Officers are assigned to the Courthouse Complex Campus to provide a safe and orderly environment for those who seek services, and those who serve the judicial branch of our County government.

The Juvenile Court continues to affect the daily allocation of resources; the court requires at least four Deputy Sheriffs to this one courtroom daily. The logistics associated with the movement of numerous juveniles to and from this particular courtroom and courthouse holding areas, combined with strict federal and state laws pertaining to juvenile detainees, results in the daily re-assignment of at least two additional Deputy Sheriffs.

The District Court's Mental Health Court is available for prisoners and walk-in intervention 10 days of each month. The fiscal year reflects a monthly average prisoner/walk-in count of 104 individuals. The office considers a High Risk proceeding as a when three or more deputies are assigned due to a situational assessment or persons in the courtroom exhibiting anxiety, anger or other disruptive behaviors or threats towards persons involved the proceeding.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Average daily number of deputy sheriffs assigned to the courthouse	64.0	65.0	65.0	67.0	67.0
Average daily number of security officers assigned to the courthouse	20.0	20.0	20.0	21.0	21.0
Workload, Demand and Production (Output)					
Number of prisoners annually escorted to and/or from the courthouses to the County jail	13,100	12,828	12,719	12,500	12,700
Average number of prisoners daily escorted to and/or from the courthouses to the County jail	52.0	53.0	52.9	50.0	52.0
Total number of significant courthouse incidents (high risk/alarms/threats)	166	324	200	143	171
Average number of daily visitors entering the courthouse (magnetometer scans)	5,000.0	4,822.0	4,852.0	4,689.0	4,750.0
Average number of courtrooms covered daily	25.0	37.0	37.0	37.0	39.0
Number of weapons/contraband discovered by courthouse security	10,800	12,383	19,477	18,230	18,800

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Number of prisoners transported from across the State and the District of Columbia	5,300	5,597	5,008	4,456	5,000
Efficiency					
Average number of prisoners transported to and from the courthouse per trip	13.0	11.0	11.0	10.0	11.0
Total number of miles driven transporting prisoners from across the State and the District	125,000	118,997	117,117	107,000	112,000
Quality					
Number of complaints lodged against Sheriff personnel	75	71	20	18	15
Impact (Outcome)					
Courthouse incidents per 1,000,000 annual visitors	138	279	158	117	139

Goal 2 — To provide service to victims of domestic violence in a safe, timely and efficient manner.

Objective 2.1 — Reduce average response times for 9-1-1 calls for service related to domestic violence.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
10:00	14:33	14:00	12:33	11:00	↓

Trend and Analysis

The response times tend to increase during periods of inclement weather, which affects the overall averages. With the availability of additional Deputies that can remain in the District III response area, the response time on domestic violence 9-1-1 calls for service will continue to be reduced. The average length of a call on site was 35 minutes for FY 2017. The number of 9-1-1 domestic violence calls responded to by the office has remained relatively constant at about 5,200 per year.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Average daily number of deputy sheriffs assigned to domestic violence	43.0	45.0	50.0	50.0	50.0
Workload, Demand and Production (Output)					
Number of 9-1-1 domestic violence calls responded to	4,930	5,279	5,239	5,126	5,200
Number of domestic violence arrests	239	212	242	281	300
Number of victims served	5,039	6,013	5,735	6,394	6,500
Number of protective orders received	12,997	15,101	11,866	12,818	13,000

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Number of peace orders received	6,260	6,829	4,716	4,742	5,500
Number of vacate orders received	2,494	2,968	2,879	2,702	2,700
Number of domestic related court documents received	19,348	21,930	19,267	19,939	21,200
Number of domestic related court documents served	11,124	9,884	9,592	10,613	13,000
Number of protective orders served	6,977	7,082	4,827	5,894	7,200
Number of repeat domestic violence calls	0	255	3,253	2,888	2,570
Efficiency					
Average number of 9-1-1 domestic violence calls responded to per deputy sheriff (Min 2 per call)	230	230	105	103	104
Quality					
Average length of time to service domestic violence related court case (in hours)	2.0	2.0	2.0	2.0	2.0
Impact (Outcome)					
Average response time to 9-1-1 domestic violence calls (in minutes)	13:53	14:33	14:00	12:33	11:00

Goal 3 — To provide service of criminal and civil process in a safe, timely and efficient manner.

Objective 3.1 — Reduce the number of warrants on file.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
27,000	33,996	31,908	31,813	30,000	↓

Trend and Analysis

Currently our number of warrants maintained are dependent on particular programs we have in place to include Maryland Motor Vehicle intercept program, the State Tax Refund Intercept program and the Circuit and District Court Nolle Pros Project. These three programs assist with closing thousands of open warrants annually. Using existing strategies, we have been able to reverse the trend of warrant growth. Further improving these processes with the cooperation of all involved parties will allow greater reductions.

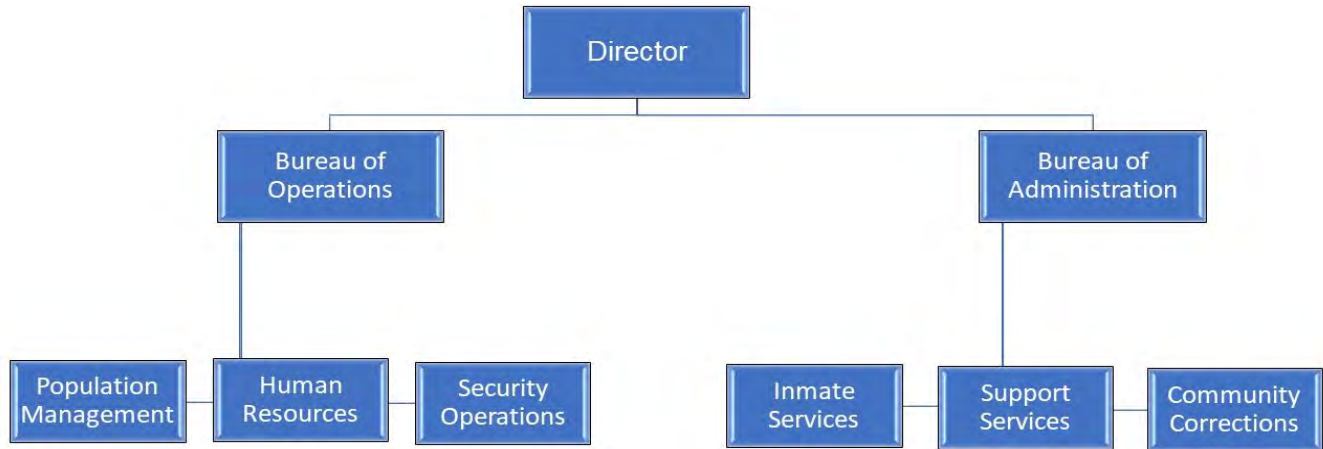
Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Average daily number of deputy sheriffs assigned to serve warrants	20.0	25.0	32.0	32.0	32.0
Workload, Demand and Production (Output)					
Number of warrants received	25,341	21,343	17,549	20,074	21,000
Number of extraditions carried out	318	242	257	242	300

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Number of warrants administratively vacated	4,386	4,255	4,131	2,357	3,000
Efficiency					
Number of warrants received per deputy sheriff	1,267	854	548	627	656
Number of warrants served per deputy sheriff	95	68	51	54	56
Impact (Outcome)					
Number of warrants on file	36,867	33,996	31,908	31,813	30,000

Department of Corrections



MISSION AND SERVICES

The Department of Corrections (DOC) provides detention and re-entry services in order to ensure the community’s safety.

CORE SERVICES

- Incarceration
- Rehabilitative Services
- Alternative-to-incarceration programs
- Reentry Services

FY 2019 KEY ACCOMPLISHMENTS

- Graduated two Correctional Entry Level Training Academy classes.
- Held promotional ceremony for employees.
- Raised highest amount of monies among County agencies for the United Way Campaign.
- Held ribbon cutting ceremony for Community Release (Work Release) Center.
- Distributed school supplies to Glenridge Elementary School and participated in the Suicide Prevention Walk across the Woodrow Wilson Bridge.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2020

The agency’s top priorities in FY 2020 are:

- Reentry Services.
- Healthy and Safe Workplace Environment.

FY 2020 BUDGET SUMMARY

The FY 2020 approved budget for the Department of Corrections is \$96,441,300, an increase of \$6,490,900 or 7.2% over the FY 2019 approved budget.

Expenditures by Fund Type

Fund Types	FY 2018 Actual		FY 2019 Budget		FY 2019 Estimate		FY 2020 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$83,088,053	99.6%	\$89,549,400	99.6%	\$88,855,600	99.6%	\$96,034,400	99.6%
Grant Funds	293,852	0.4%	401,000	0.4%	382,100	0.4%	406,900	0.4%
Total	\$83,381,905	100.0%	\$89,950,400	100.0%	\$89,237,700	100.0%	\$96,441,300	100.0%

GENERAL FUND

The FY 2020 approved General Fund budget for the Department of Corrections is \$96,034,400, an increase of \$6,485,000 or 7.2% over the FY 2019 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$89,549,400
Increase Cost: Compensation - Mandated Salary Requirements — Funding also supports two recruit classes of thirty for a total of sixty recruits (November 2019 and March 2020)	\$2,939,100
Increase Cost: Fringe Benefits — Increase due to a change in the fringe benefit rate from 47.4% to 47.9% and compensation adjustments	1,692,800
Increase Cost: Operating — Net Increase in contracts for inmate food, transportation and medical services, operating contracts, vehicle repair and grant contributions	892,300
Increase Cost: Operating - Office Automation — Increase in OIT charges to support anticipated costs for SAP maintenance and the countywide laptop refresh program	415,600
Add: Operating — Increase in information and technology to replace eleven milestone servers to operate the facility's camera surveillance system	275,000
Add: Capital Outlay — Increase in information and technology to replace the housing units' touchscreen control panels software and hardware	250,000
Increase Cost: Compensation — Increase in shift differential to align with projected costs	50,000
Add: Capital Outlay — Support for the replacement of weapons	28,000
Increase Cost: Recovery Reduction — Increase for the department's share of the asset forfeiture fund allocation	(57,800)
FY 2020 Approved Budget	\$96,034,400

GRANT FUNDS

The FY 2020 approved grant budget for the Department of Corrections is \$406,900, an increase of \$5,900 or 1.5% over the FY 2019 approved budget. Major sources of funds in the FY 2020 approved budget include:

- Edward Byrne Memorial Justice Assistance Grant- Local Solicitation
- Enhancing Pretrial Services

- Mental Health Unit

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$401,000
Add: New Grant — Enhancing Pretrial Services	\$48,700
Reduce: Existing Program — Edward Byrne Memorial Justice Assistance Grant - Local Solicitation and Mental Health Unit	(42,800)
FY 2020 Approved Budget	\$406,900

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	Positions By Classification	FY 2020		
						Full Time	Part Time	Limited Term
General Fund								
Full Time - Civilian	154	166	166	0	Account Clerk	5	0	0
Full Time - Sworn	493	486	486	0	Accountant	2	0	0
Subtotal - FT	647	652	652	0	Accounting Technician	1	0	0
Part Time	0	0	0	0	Administrative Aide	12	0	0
Limited Term	0	0	0	0	Administrative Assistant	7	0	0
					Administrative Specialist	7	0	0
					Associate Director	1	0	0
					Audio Visual Specialist	1	0	0
					Budget Management Analyst	2	0	0
					Correctional Administrator	4	0	0
					Correctional Officer Captain	5	0	0
					Correctional Officer Corporal	136	0	0
					Correctional Officer Lieutenant	22	0	0
					Correctional Officer Major	3	0	0
					Correctional Officer Master Corporal	80	0	0
					Correctional Officer Master Sergeant	23	0	0
					Correctional Officer Private	167	0	0
					Correctional Officer Sergeant	50	0	0
					Correctional Treatment Coordinator	70	0	0
					Crew Supervisor	2	0	0
					Deputy Director	2	0	0
					Director	1	0	0
					Executive Administrative Aide	3	0	0
					General Clerk	4	0	0
					Human Resources Analyst	2	0	0
					Human Resources Assistant	1	0	0
					Information Technician Project Coordinator	4	0	0
					Instructor	3	0	0
					Investigator	2	0	0
					Laboratory Assistant	3	0	0
					Para-Legal Assistant	7	0	0
					Planner	1	0	0
					Procurement Officer	2	0	0
					Psychologist	1	0	0
					Public Information Officer	1	0	0
					Supply Manager	2	0	0
					Supply Property Clerk	12	0	0
					Supply Technician	1	0	0
					TOTAL	652	0	0
Grant Program Funds								
Full Time - Civilian	0	0	0	0				
Full Time - Sworn	0	0	0	0				
Subtotal - FT	0	0	0	0				
Part Time	0	0	0	0				
Limited Term	2	2	2	0				
TOTAL								
Full Time - Civilian	154	166	166	0				
Full Time - Sworn	493	486	486	0				
Subtotal - FT	647	652	652	0				
Part Time	0	0	0	0				
Limited Term	2	2	2	0				

Expenditures by Category - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$49,278,547	\$52,178,300	\$51,878,000	\$55,167,400	\$2,989,100	5.7%
Fringe Benefits	22,670,341	24,732,500	24,591,100	26,425,300	1,692,800	6.8%
Operating	11,261,764	12,830,100	12,578,000	14,413,000	1,582,900	12.3%
Capital Outlay	—	—	—	278,000	278,000	0.0%
SubTotal	\$83,210,652	\$89,740,900	\$89,047,100	\$96,283,700	\$6,542,800	7.3%
Recoveries	(122,599)	(191,500)	(191,500)	(249,300)	(57,800)	30.2%
Total	\$83,088,053	\$89,549,400	\$88,855,600	\$96,034,400	\$6,485,000	7.2%

In FY 2020, compensation expenditures increase 5.7% over the FY 2019 budget due to anticipated shift differential, salary, cost of living and merit adjustments. Compensation supports two recruitment classes of 60 recruits scheduled for November 2019 and March 2020. Compensation costs includes funding for 652 full time positions. Fringe benefit expenditures increase 6.8% over the FY 2019 budget due to compensation adjustments and an increase in the fringe benefit rate.

Operating expenditures increase 12.3% over the FY 2019 budget due to increased office automation charges, inmate medical, nutrition and transportation services and cleaning contracts. Funding will also support the purchase of surveillance cameras, control panel software and hardware.

Capital outlay expenditures support the purchase of new weapons.

Recovery expenditures increase 30.2% over the FY 2019 budget due to anticipated recoveries from the Drug Enforcement and Education Fund to support the Reentry Program.

Expenditures by Division - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Office of the Director	\$4,309,567	\$3,888,200	\$3,819,600	\$4,431,300	\$543,100	14.0%
Human Resources Division	3,230,320	6,360,400	6,194,000	7,281,300	920,900	14.5%
Security Operations Division	40,709,509	41,912,400	41,051,800	48,971,600	7,059,200	16.8%
Population Management Division	5,876,817	6,632,900	6,828,600	7,521,900	889,000	13.4%
Support Services Division	12,475,138	13,117,500	12,912,200	14,984,000	1,866,500	14.2%
Inmate Services Division	3,052,193	2,946,800	2,820,400	2,291,500	(655,300)	-22.2%
Special Operations Division	13,434,509	11,764,300	12,323,100	7,933,800	(3,830,500)	-32.6%
Community Corrections Division	—	2,926,900	2,905,900	2,619,000	(307,900)	-10.5%
Total	\$83,088,053	\$89,549,400	\$88,855,600	\$96,034,400	\$6,485,000	7.2%

General Fund - Division Summary

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$3,047,443	\$2,852,600	\$2,802,600	\$3,231,300	\$378,700	13.3%
Fringe Benefits	1,068,622	1,027,500	1,008,900	1,163,900	136,400	13.3%
Operating	193,502	8,100	8,100	8,100	—	0.0%
Capital Outlay	—	—	—	28,000	28,000	0.0%
SubTotal	\$4,309,567	\$3,888,200	\$3,819,600	\$4,431,300	\$543,100	14.0%
Recoveries	—	—	—	—	—	0.0%
Total Office of the Director	\$4,309,567	\$3,888,200	\$3,819,600	\$4,431,300	\$543,100	14.0%
Human Resources Division						
Compensation	\$1,394,542	\$3,117,600	\$2,997,600	\$3,481,900	\$364,300	11.7%
Fringe Benefits	490,188	1,206,600	1,160,200	1,347,600	141,000	11.7%
Operating	1,345,590	2,036,200	2,036,200	2,451,800	415,600	20.4%
SubTotal	\$3,230,320	\$6,360,400	\$6,194,000	\$7,281,300	\$920,900	14.5%
Total Human Resources Division	\$3,230,320	\$6,360,400	\$6,194,000	\$7,281,300	\$920,900	14.5%
Security Operations Division						
Compensation	\$26,591,236	\$26,810,600	\$26,210,600	\$31,519,600	\$4,709,000	17.6%
Fringe Benefits	14,120,748	15,101,800	14,841,200	17,452,000	2,350,200	15.6%
Operating	—	—	—	—	—	0.0%
SubTotal	\$40,711,984	\$41,912,400	\$41,051,800	\$48,971,600	\$7,059,200	16.8%
Recoveries	(2,475)	—	—	—	—	0.0%
Total Security Operations Division	\$40,709,509	\$41,912,400	\$41,051,800	\$48,971,600	\$7,059,200	16.8%
Population Management Division						
Compensation	\$4,342,810	\$4,659,900	\$4,859,900	\$5,371,400	\$711,500	15.3%
Fringe Benefits	1,520,081	1,625,400	1,696,100	1,872,900	247,500	15.2%
Operating	14,226	433,000	358,000	363,000	(70,000)	-16.2%
SubTotal	\$5,877,117	\$6,718,300	\$6,914,000	\$7,607,300	\$889,000	13.2%
Recoveries	(300)	(85,400)	(85,400)	(85,400)	—	0.0%
Total Population Management Division	\$5,876,817	\$6,632,900	\$6,828,600	\$7,521,900	\$889,000	13.4%
Support Services Division						
Compensation	\$2,142,778	\$2,421,300	\$2,381,300	\$2,691,700	\$270,400	11.2%
Fringe Benefits	749,088	858,300	843,000	994,200	135,900	15.8%
Operating	9,583,272	9,837,900	9,687,900	11,048,100	1,210,200	12.3%
Capital Outlay	—	—	—	250,000	250,000	0.0%
SubTotal	\$12,475,138	\$13,117,500	\$12,912,200	\$14,984,000	\$1,866,500	14.2%
Total Support Services Division	\$12,475,138	\$13,117,500	\$12,912,200	\$14,984,000	\$1,866,500	14.2%

General Fund - Division Summary (continued)

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Inmate Services Division						
Compensation	\$2,324,397	\$1,985,200	\$1,910,200	\$1,512,900	\$(472,300)	-23.8%
Fringe Benefits	751,804	675,900	649,500	515,100	(160,800)	-23.8%
Operating	95,166	391,800	366,800	369,600	(22,200)	-5.7%
SubTotal	\$3,171,367	\$3,052,900	\$2,926,500	\$2,397,600	\$(655,300)	-21.5%
Recoveries	(119,174)	(106,100)	(106,100)	(106,100)	—	0.0%
Total Inmate Services Division	\$3,052,193	\$2,946,800	\$2,820,400	\$2,291,500	\$(655,300)	-22.2%
Special Operations Division						
Compensation	\$9,435,341	\$8,255,900	\$8,655,900	\$5,497,400	\$(2,758,500)	-33.4%
Fringe Benefits	3,969,810	3,405,300	3,566,200	2,333,300	(1,072,000)	-31.5%
Operating	30,008	103,100	101,000	103,100	—	0.0%
SubTotal	\$13,435,159	\$11,764,300	\$12,323,100	\$7,933,800	\$(3,830,500)	-32.6%
Recoveries	(650)	—	—	—	—	0.0%
Total Special Operations Division	\$13,434,509	\$11,764,300	\$12,323,100	\$7,933,800	\$(3,830,500)	-32.6%
Community Corrections Division						
Compensation	\$—	\$2,075,200	\$2,059,900	\$1,861,200	\$(214,000)	-10.3%
Fringe Benefits	—	831,700	826,000	746,300	(85,400)	-10.3%
Operating	—	20,000	20,000	69,300	49,300	246.5%
SubTotal	\$—	\$2,926,900	\$2,905,900	\$2,676,800	\$(250,100)	-8.5%
Recoveries	—	—	—	(57,800)	(57,800)	0.0%
Total Community Corrections Division	\$—	\$2,926,900	\$2,905,900	\$2,619,000	\$(307,900)	-10.5%
Total	\$83,088,053	\$89,549,400	\$88,855,600	\$96,034,400	\$6,485,000	7.2%

DIVISION OVERVIEW

Office of the Director

The Office of the Director is responsible for providing policy direction and the coordination of the agency’s operating divisions.

In addition, the office informs the citizens about the agency’s innovative inmate supervision and management approaches. The office is also responsible for the review of pending State and local legislation affecting the agency. This division houses the Office of Professional Responsibility and Legal Affairs that is responsible for investigating alleged misconduct by inmates and employees.

FISCAL SUMMARY

In FY 2020, the division expenditures increase \$543,100 or 14.0% over the FY 2019 budget. Staffing resources increase by five sworn positions from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare

and pension costs. Five positions are reassigned from the Security Division to support the Office of Professional Responsibility and Legal Affairs.

- An increase in capital outlay for the replacement of weapons.
- Funding supports training and membership costs.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$3,888,200	\$4,431,300	\$543,100	14.0%
STAFFING				
Full Time - Civilian	12	12	0	0.0%
Full Time - Sworn	15	20	5	33.3%
Subtotal - FT	27	32	5	18.5%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Human Resources Division

The Human Resources Division supports the agency’s operations by providing personnel services including: recruitment, testing, payroll, staff training and background investigation services. The division is also responsible for coordinating the certification and accreditation process for the correctional center. In addition, the Information Services Unit in this division is responsible for managing all aspects of the agency’s hardware, software and computer systems.

FISCAL SUMMARY

In FY 2020, the division expenditures increase \$920,900 or 14.5% over the FY 2019 budget. Staffing resources decrease by one position from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.

- An increase in office automation costs to support SAP maintenance and the countywide laptop refresh.
- Funding supports training and membership costs.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$6,360,400	\$7,281,300	\$920,900	14.5%
STAFFING				
Full Time - Civilian	17	15	(2)	-11.8%
Full Time - Sworn	6	7	1	16.7%
Subtotal - FT	23	22	(1)	-4.3%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Security Operations Division

The Security Operations Division is responsible for the care and custody of inmates sentenced to, or held for, detention in the County correctional center in Upper Marlboro. The inmate population includes pretrial detainees, County-sentenced inmates, State-sentenced inmates pending transport to a State facility and a limited number of out-of-County prisoners. Correctional officers provide direct supervision of inmates in secure housing units and provide security during prisoner movement within the facility for medical and dental care, participation in various programs, visits by family and friends and court appearances.

FISCAL SUMMARY

In FY 2020, the division expenditures increase \$7,059,200 or 16.8% over the FY 2019 budget. Staffing resources increase by 35 positions from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- An increase in shift differential to reflect actual costs.
- Funding supports additional staff reassigned from various divisions.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$41,912,400	\$48,971,600	\$7,059,200	16.8%
STAFFING				
Full Time - Civilian	13	6	(7)	-53.8%
Full Time - Sworn	313	355	42	13.4%
Subtotal - FT	326	361	35	10.7%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Population Management Division

The Population Management Division has six units: (1) Inmate Records; (2) Classification; (3) Billing/Sentenced Inmates; (4) Pretrial Services; (5) Case Management; and (6) Monitoring Services.

The Inmate Records Section maintains records on all inmate activity during the incarceration period. The Classification Unit categorizes inmates to determine where the inmates should be housed in the correctional center. The unit also conducts inmate disciplinary hearings and provides clearance for inmate workers. Additional responsibilities include arranging timely transport for inmates sentenced to the State Division of Corrections and coordinating federal prisoner billings and payments.

The Monitoring Services Unit supervises and controls inmates who are detained in their homes by court action through computerized random telephone calls, monitoring wristlets that verify the identity and location of the inmate and face-to-face contact with caseworkers.

The Case Management/Pretrial Supervision Unit is responsible for community-based supervision of defendants awaiting trial. Each new inmate is interviewed prior to a bond hearing. Criminal history and other data are compiled for presentation to the court. This unit supervises the activities of defendants in the

pretrial release program and monitors compliance with the conditions of release.

FISCAL SUMMARY

In FY 2020, the division expenditures increase \$889,000 or 13.4% over the FY 2019 budget. Staffing resources increase by 22 positions from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- Funding supports the general and administrative contract for home monitoring services.
- Funding supports 22 additional staff reassigned from the Community Corrections Division.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$6,632,900	\$7,521,900	\$889,000	13.4%
STAFFING				
Full Time - Civilian	29	51	22	75.9%
Full Time - Sworn	18	18	0	0.0%
Subtotal - FT	47	69	22	46.8%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Support Services Division

The Support Services Division consists of three sections: (1) Facility Services; (2) Inmate Property and Laundry; and (3) Fiscal Services. The Facilities Services Section oversees building maintenance and provides all supplies required by staff and inmates. The Property and Laundry Section controls personal property during incarceration and is responsible for issuing and laundering clothes and linens used by inmates. The Fiscal Services Section is responsible for preparing and monitoring the agency’s General Fund, grant and capital budgets as well as handling fiscal responsibilities including managing inmate funds, contracts and the management of all other payments.

FISCAL SUMMARY

In FY 2020, the division expenditures increase \$1,886,500 or 14.2% over the FY 2019 budget. Staffing resources increase by six positions from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- An increase in shift different to reflect actual costs.
- Funding supports surveillance cameras and housing unit touchscreen control panels software and hardware.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$13,117,500	\$14,984,000	\$1,866,500	14.2%
STAFFING				
Full Time - Civilian	34	40	6	17.6%
Full Time - Sworn	3	3	0	0.0%
Subtotal - FT	37	43	6	16.2%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Inmate Services Division

The Inmate Services Division is responsible for ensuring that inmates have the opportunity to leave the correctional center better prepared to function in their own communities. To accomplish this task, the division oversees and provides programs established to facilitate inmate reintegration including substance abuse counseling, religious services, basic adult education, vocational training, library services, health education services and recreational activities.

FISCAL SUMMARY

In FY 2020, the division expenditures decrease \$655,300 or 22.2% under the FY 2019 budget. Staffing resources decrease by ten positions from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.

- An increase in the domestic violence program operating contract.
- Funding supports inmate library services and educational training.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$2,946,800	\$2,291,500	\$(655,300)	-22.2%
STAFFING				
Full Time - Civilian	19	17	(2)	-10.5%
Full Time - Sworn	9	1	(8)	-88.9%
Subtotal - FT	28	18	(10)	-35.7%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Special Operations Division

The Special Operations Division has three main roles: emergency response, inmate processing at regional centers in the County and the transportation of inmates to the hospital. This division operationally falls under the Security Operations Division.

The emergency response service includes hostage negotiations, K-9 and emergency response.

FISCAL SUMMARY

In FY 2020, the division expenditures decrease \$3,830,500 or 32.6% under the FY 2019 budget. Staffing resources decrease by forty-eight positions from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.

- A decrease in staffing reassigned to the Security Operations Division.
- Funding supports operating supplies.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$11,764,300	\$7,933,800	\$(3,830,500)	-32.6%
STAFFING				
Full Time - Civilian	0	1	1	0.0%
Full Time - Sworn	122	73	(49)	-40.2%
Subtotal - FT	122	74	(48)	-39.3%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Community Corrections Division

The Community Corrections Division provides alternative-to-incarceration options, intermediate/graduated sanctions and re-entry services to offenders. The division houses the department's Work Release Program, the Community Service Program, the Community Supervision Section and the Re-entry Services Section. It is the goal of the division to assist returning citizens with their transition to the community. The division's objectives: to provide alternative-to-incarceration options for the judiciary and offenders; to provide the appropriate supervision to offenders while in the community; and to offer intermediate/graduated sanctions before incarceration when an offender violates.

FISCAL SUMMARY

In FY 2020, the division expenditures decrease \$307,900 or 10.5% under the FY 2019 budget. Staffing resources decrease by nine positions from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- A decrease in staff reassigned to the Population Management Division to support the Home Detention Unit.
- Funding support the cost of operating supplies.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$2,926,900	\$2,619,000	\$(307,900)	-10.5%
STAFFING				
Full Time - Civilian	42	28	(14)	-33.3%
Full Time - Sworn	0	5	5	0.0%
Subtotal - FT	42	33	(9)	-21.4%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$25	\$—	\$—	\$—	\$—	0.0%
Fringe Benefits	—	—	—	—	—	0.0%
Operating	214,314	401,000	382,100	406,900	5,900	1.5%
Capital Outlay	79,512	—	—	—	—	0.0%
Total	\$293,851	\$401,000	\$382,100	\$406,900	\$5,900	1.5%

The FY 2020 approved grant budget is \$406,900, an increase of \$5,900 or 1.5% above the FY 2019 approved budget. This increase is driven by the anticipated funding for the Enhancing Pretrial Services program. The Department of Corrections will continue to serve as the lead agency for the Edward Byrne Memorial Justice Assistance Grant-Local Solicitation.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2019			FY 2020		
	FT	PT	LTGF	FT	PT	LTGF
Support Services Division						
Women's Empowerment Program	—	—	2	—	—	2
Total Support Services Division	—	—	2	—	—	2
Total	—	—	2	—	—	2

In FY 2020, funding is provided for two limited term grant funded (LTGF) positions. Funding for the Women's Empowerment Program is provided for in the Department of Social Services.

Grant Funds by Division

Grant Name	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Support Services Division						
Edward Byrne Memorial Justice Assistance Grant-Local Solicitation	\$280,955	\$315,000	\$248,000	\$272,800	\$(42,200)	-13.4%
Enhancing Pretrial Services	—	—	48,700	48,700	48,700	0.0%
Justice Information Sharing Solutions	12,897	—	—	—	—	0.0%
Mental Health Unit	—	86,000	85,400	85,400	(600)	-0.7%
Total Support Services Division	\$293,852	\$401,000	\$382,100	\$406,900	\$5,900	1.5%
Subtotal	\$293,852	\$401,000	\$382,100	\$406,900	\$5,900	1.5%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	0.0%
Total	\$293,852	\$401,000	\$382,100	\$406,900	\$5,900	1.5%

Grant Descriptions

EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT-LOCAL SOLICITATION -- \$272,800

The U.S. Department of Justice (DOJ) through the Bureau of Justice Assistance (BJA), Office of Justice Programs (OJP) provides funding to support the County's public safety agencies, specifically, the Police Department, Fire/EMS Department, the Office of the Sheriff and the Office of the States Attorney for overtime, equipment and technology to reduce crime and promote safety to our citizens.

ENHANCING PRETRIAL SERVICES -- \$48,700

The Governor's Office of Crime Control and Prevention provides funding to effectively reduce the local detention population while protecting public safety. Funding will be used for the purchase of stay away devices for domestic violence victims.

MENTAL HEALTH UNIT -- \$85,400

The Governor's Office of Crime Control and Prevention through Byrne Memorial Justice Assistance Grant provides funding to convert two housing units into mental health units for the mentally-ill inmate population.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide inmate rehabilitative and reentry services.

Objective 1.1 — Increase the percentage of the inmates that achieve one grade level within a year.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
0	0	0	0	0	

Trend and Analysis

New for FY 2020.

Objective 1.2 — Increase the percentage of the acute mentally ill inmates who transition from the behavioral unit to general population.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
0	0	0	0	0	

Trend and Analysis

New for FY 2020.

Goal 2 — To provide diversionary and alternative-to-incarceration programs.

Objective 2.1 — Increase the percentage of offenders placed into the Community Release Center.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
35	0	0	1	25	

Trend and Analysis

New for FY 2020.

Goal 3 — To promote a healthy and safe workplace environment.

Objective 3.1 — Increase the percentage of employees who participate in wellness programs.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
0	0	0	0	0	

Trend and Analysis

New for FY 2020.

Objective 3.2 — Decrease the number of assaults and injuries to staff within the facility.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
0%	0%	0%	0%	0%	

Trend and Analysis

New for FY 2020.

Office of Homeland Security



MISSION AND SERVICES

The mission of the Office of Homeland Security is to save lives, protect property, assist the public in their time of need and ensure the safety of our first responders through a comprehensive and integrated emergency management system, combined with professional call taking, dispatch, technical and support services. Together, we will serve our community through professional responsiveness, preparation, mitigation and recovery from all emergencies and hazards that may impact our County.

CORE SERVICES

- Providing 9-1-1 call center services, including the dispatch of emergency calls to the appropriate public agencies
- Protecting communities by coordinating and integrating all activities necessary to build, sustain and improve the capability to mitigate against, prepare for, respond to and recover from threatened or actual natural disasters
- Preventing and deterring terrorist attacks, protecting against and responding to threats and hazards within the County

FY 2019 KEY ACCOMPLISHMENTS

- Recruitment and Retention of Critical Public Safety Employees- Successful programs were implemented to address the need to ensure recruitment and retention of critical public safety employees including a revision to the minimum qualifications as an emergency dispatcher, the successful implementation of an internal Dispatcher Apprenticeship Program, and an accelerated entry level testing program.
- Launched the ASAP to PSAP Program (Alarm Call Routing Directly to CAD for Dispatch) which has resulted in approximately ½ of the alarm calls being received through this program thus reducing 9-1-1 telephone call volume while providing a higher level of service to citizens.
- Increased Readiness for Implementation of the Next Generation 9-1-1 (NG9-1-1) and conversion of the legacy 9-1-1 network to the Next Generation 9-1-1 Emergency Services IP Network (ESInet).

- Implemented the County and Circuit Court Continuity of Operations Planning (COOP) through which the County government develops a solid continuity strategy that outlines the County’s approach to respond and recover from events that interfere with the ongoing delivery of essential functions.
- Partnered with Prince George’s County Public Schools (PGCPS) Homeland Security Academy to train and develop future emergency management professionals by participating on the steering committee to assist with program development including a disaster simulation exercise called “Disasterville” where students learn to work as a team to handle emergencies utilizing incomplete information and under stressful time constraints.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2020

The agency’s top priorities in FY 2020 are:

- Increase emergency communications efficiency through the use of state of the art technology and the elimination of calls not related to the dispatch of public safety personnel.
- Strengthen emergency management and disaster preparedness efforts for residents, visitors and businesses throughout the four phases of the emergency management cycle: mitigation, preparedness, response and recovery.

FY 2019 BUDGET SUMMARY

The FY 2020 approved budget for the Office of Homeland Security is \$38,326,900, an increase of \$1,637,600 or 4.5% over the FY 2019 approved budget.

Expenditures by Fund Type

Fund Types	FY 2018 Actual		FY 2019 Budget		FY 2019 Estimate		FY 2020 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$30,865,330	93.1%	\$34,332,400	93.6%	\$33,830,200	93.9%	\$36,056,600	94.1%
Grant Funds	2,275,305	6.9%	2,356,900	6.4%	2,207,700	6.1%	2,270,300	5.9%
Total	\$33,140,635	100.0%	\$36,689,300	100.0%	\$36,037,900	100.0%	\$38,326,900	100.0%

GENERAL FUND

The FY 2020 approved General Fund budget for the Office of Homeland Security is \$36,056,600, an increase of \$1,724,200 or 5.0% over the FY 2019 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$34,332,400
Increase Cost: Compensation - Mandated Salary Requirements	\$636,900
Increase Cost: Operating — Increase in operating contracts to support computer maintenance	402,900
Increase Cost: Fringe Benefits — Increase in fringe benefit costs due to compensation increases; the fringe benefit rate decreases from 28.6% to 28.5%	216,000
Increase Cost: Compensation — Increase in overtime	173,200
Add: Operating — Increase for community outreach of emergency preparedness and education training	150,000

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Operating - Office Automation Charge — Increase in OIT charges to support anticipated costs for SAP maintenance and the countywide laptop refresh program	141,500
Increase Cost: Operating — Net operating adjustments in supplies, vehicle maintenance and general contracts	3,700
FY 2020 Approved Budget	\$36,056,600

GRANT FUNDS

The FY 2020 approved grant budget for the Office of Homeland Security is \$2,270,300, a decrease of \$86,600 or 3.7% under the FY 2019 approved budget. Major sources of funds in the FY 2020 approved budget include:

- Urban Area Security Initiative (UASI) – Radio Interoperability
- State Homeland Security Grant Program (MEMA)
- Urban Area Security Initiative (UASI) Regional Emergency Preparedness

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$2,356,900
Add: New Grant — UASI- Functional Exercise Grant	\$130,000
Add: New Grant — UASI- Local Plan Development Grant	115,000
Reduce: Existing Program — Emergency Management Program Grant	(400)
Reduce: Existing Program — Regional Preparedness Program Grant	(8,000)
Reduce: Existing Program — State Homeland Security Grant	(26,700)
Reduce: Existing Program — Volunteer and Citizen Corp Grant	(34,500)
Reduce: Existing Program — UASI- EOC Enhancement Grant	(112,000)
Reduce: Existing Program — Recovery Support Grant	(150,000)
FY 2020 Approved Budget	\$2,270,300

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20
General Fund				
Full Time - Civilian	216	217	217	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	216	217	217	0
Part Time	1	1	1	0
Limited Term	0	0	0	0
Grant Program Funds				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	0	0	0
Part Time	0	0	0	0
Limited Term	10	10	10	0
TOTAL				
Full Time - Civilian	216	217	217	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	216	217	217	0
Part Time	1	1	1	0
Limited Term	10	10	10	0

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
Administrative Assistant	4	0	0
Administrative Aide	3	0	10
Administrative Specialist	5	0	0
Audio Visual Specialist	1	0	0
Emergency Call Taker	78	0	0
Emergency Dispatcher	95	0	0
Emergency Dispatch Supervisor	13	0	0
Community Health Nurse	0	1	0
Community Developer	2	0	0
Communications Specialist	3	0	0
Director	1	0	0
Deputy Director	3	0	0
General Clerk	2	0	0
Human Resource Analyst	2	0	0
Investigator	2	0	0
Planner	3	0	0
TOTAL	217	1	10

Expenditures by Category - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$13,467,370	\$14,860,100	\$14,525,400	\$15,670,200	\$810,100	5.5%
Fringe Benefits	3,786,206	4,250,000	3,861,600	4,466,000	216,000	5.1%
Operating	13,612,494	15,222,300	15,443,200	15,920,400	698,100	4.6%
Capital Outlay	—	—	—	—	—	0.0%
SubTotal	\$30,866,070	\$34,332,400	\$33,830,200	\$36,056,600	\$1,724,200	5.0%
Recoveries	(740)	—	—	—	—	0.0%
Total	\$30,865,330	\$34,332,400	\$33,830,200	\$36,056,600	\$1,724,200	5.0%

In FY 2020, compensation expenditures increase 5.4% due to salary increases and funded vacancies. Compensation includes funding for 217 full time positions and one part time position. Fringe benefit expenditures increase 5.1% to align with compensation adjustments.

Operating expenditures increase 4.6% due to Motorola maintenance contracts and community outreach emergency preparedness education and training efforts.

Expenditures by Division - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Administration Office	\$1,312,837	\$2,322,000	\$2,205,700	\$2,610,600	\$288,600	12.4%
Public Safety Communications	28,863,308	31,128,100	30,692,000	32,382,300	1,254,200	4.0%
Emergency Management Operations	689,185	882,300	932,500	1,063,700	181,400	20.6%
Total	\$30,865,330	\$34,332,400	\$33,830,200	\$36,056,600	\$1,724,200	5.0%

General Fund - Division Summary

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Administration Office						
Compensation	\$867,662	\$1,226,400	\$1,214,500	\$1,312,200	\$85,800	7.0%
Fringe Benefits	196,858	341,500	237,600	395,800	54,300	15.9%
Operating	248,318	754,100	753,600	902,600	148,500	19.7%
SubTotal	\$1,312,837	\$2,322,000	\$2,205,700	\$2,610,600	\$288,600	12.4%
Recoveries	—	—	—	—	—	0.0%
Total Administration Office	\$1,312,837	\$2,322,000	\$2,205,700	\$2,610,600	\$288,600	12.4%
Public Safety Communications						
Compensation	\$12,078,509	\$12,966,500	\$12,748,800	\$13,665,800	\$699,300	5.4%
Fringe Benefits	3,456,301	3,727,600	3,294,400	3,883,400	155,800	4.2%
Operating	13,329,238	14,434,000	14,648,800	14,833,100	399,100	2.8%
SubTotal	\$28,864,048	\$31,128,100	\$30,692,000	\$32,382,300	\$1,254,200	4.0%
Recoveries	(740)	—	—	—	—	0.0%
Total Public Safety Communications	\$28,863,308	\$31,128,100	\$30,692,000	\$32,382,300	\$1,254,200	4.0%
Emergency Management Operations						
Compensation	\$521,200	\$667,200	\$562,100	\$692,200	\$25,000	3.7%
Fringe Benefits	133,047	180,900	329,600	186,800	5,900	3.3%
Operating	34,938	34,200	40,800	184,700	150,500	440.1%
Capital Outlay	—	—	—	—	—	0.0%
SubTotal	\$689,185	\$882,300	\$932,500	\$1,063,700	\$181,400	20.6%
Total Emergency Management Operations	\$689,185	\$882,300	\$932,500	\$1,063,700	\$181,400	20.6%
Total	\$30,865,330	\$34,332,400	\$33,830,200	\$36,056,600	\$1,724,200	5.0%

DIVISION OVERVIEW

Administration Office

The Administration Office is responsible for the overall management, coordination and direction of the Office of Homeland Security.

Fiscal Summary

In FY 2020, division expenditures increase \$288,600 or 12.4% over the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.

- An increase in OIT charges to support anticipated costs for SAP maintenance and the countywide laptop refresh program.
- Funding supports vehicle maintenance costs.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$2,322,000	\$2,610,600	\$288,600	12.4%
STAFFING				
Full Time - Civilian	11	11	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	11	11	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Public Safety Communications

The Public Safety Communications Division is primarily responsible for the 9-1-1 center and the support of certain public safety technology. The 9-1-1 center provides emergency call services to citizens and dispatch services to the appropriate public safety agencies.

The division also supports certain public safety technology systems including radio communications equipment, in-car cameras and the mobile data computer information system (MDCIS) maintenance and consolidates storage of body worn camera footage.

Fiscal Summary

In FY 2020, the division expenditures increase \$1,254,100 or 4.0% over the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- Funding supports recruit classes for Emergency Call-Takers and Dispatchers.
- Funding supports the Motorola maintenance contracts.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$31,128,100	\$32,382,300	\$1,254,200	4.0%
STAFFING				
Full Time - Civilian	200	200	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	200	200	0	0.0%
Part Time	1	1	0	0.0%
Limited Term	0	0	0	0.0%

Emergency Management Operations

The Emergency Management Operations Division is responsible for the County’s emergency and disaster preparation and coordination of public safety agencies.

- Funding supports community outreach of emergency preparedness and education training.

Fiscal Summary

In FY 2020, the division expenditures increase \$181,400 or 20.6% over the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$882,300	\$913,700	\$31,400	3.6%
STAFFING				
Full Time - Civilian	6	6	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	6	6	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$386,664	\$809,900	\$633,516	\$869,800	\$59,900	7.4%
Fringe Benefits	55,665	95,100	153,661	98,300	3,200	3.4%
Operating	1,252,927	723,300	1,342,323	796,500	73,200	10.1%
Capital Outlay	580,049	728,600	78,200	505,700	(222,900)	-30.6%
Total	\$2,275,305	\$2,356,900	\$2,207,700	\$2,270,300	\$(86,600)	-3.7%

The FY 2020 approved grant budget is \$2,270,300, a decrease of 3.7% under the FY 2019 approved budget. This decrease is primarily due to the elimination of the Recovery Support award.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2019			FY 2020		
	FT	PT	LTGF	FT	PT	LTGF
Emergency Management Operations						
State Homeland Security (MEMA)	—	—	2	—	—	2
UASI - Regional Preparedness Program	—	—	7	—	—	7
UASI - Volunteer and Citizen Corp	—	—	1	—	—	1
Total Emergency Management Operations	—	—	10	—	—	10
Total	—	—	10	—	—	10

In FY 2020, funding is provided for ten limited term grant funded (LTGF) positions.

Grant Funds by Division

Grant Name	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Emergency Management Operations						
Emergency Management Performance Grant	\$301,181	\$302,400	\$271,700	\$302,000	\$(400)	-0.1%
State Homeland Security Grant (MEMA)	369,567	384,700	380,000	358,000	(26,700)	-6.9%
UASI- Volunteer and Citizen Corp	240,271	241,500	240,000	207,000	(34,500)	-14.3%
UASI- Regional Preparedness	273,839	628,300	587,000	620,300	(8,000)	-1.3%
UASI- Interoperability	499,466	500,000	500,000	500,000	—	0.0%
UASI- Local Plan Development	—	—	—	115,000	115,000	0.0%
UASI- Functional Exercise (MD 5%)	—	—	—	130,000	130,000	0.0%
UASI- EOC Enhancement (MD 5%)	—	150,000	106,000	38,000	(112,000)	-74.7%
UASI- Recovery Support (MD 5%)	—	150,000	123,000	—	(150,000)	-100.0%
UASI- Staffing Study	91,000	—	—	—	—	0.0%
UASI- Radio Encryption	499,981	—	—	—	—	0.0%
Total Emergency Management Operations	\$2,275,305	\$2,356,900	\$2,207,700	\$2,270,300	\$(86,600)	-3.7%
Subtotal	\$2,275,305	\$2,356,900	\$2,207,700	\$2,270,300	\$(86,600)	-3.7%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	0.0%
Total	\$2,275,305	\$2,356,900	\$2,207,700	\$2,270,300	\$(86,600)	-3.7%

Grant Descriptions

EMERGENCY MANAGEMENT PERFORMANCE GRANT (EMPG) -- \$302,000

The Maryland Emergency Management Agency provides funding to develop and enhance local emergency management capacity.

STATE HOMELAND SECURITY GRANT (MEMA) -- \$358,000

The Maryland Emergency Management Agency provides funding to enhance the County's ability to prevent, deter, respond to and recover from threats and incidents of terrorism.

URBAN AREAS SECURITY INITIATIVE (UASI) VOLUNTEER AND CITIZEN CORP -- \$207,000

The U.S Department of Homeland Security provides funding to educate, train and prepare citizens and communities for real world disasters.

URBAN AREAS SECURITY INITIATIVE (UASI) REGIONAL EMERGENCY PREPAREDNESS -- \$620,300

The U.S Department of Homeland Security provides funding for all phases of preparedness support in the region.

URBAN AREAS SECURITY INITIATIVE (UASI) RADIO COMMUNICATIONS INTEROPERABILITY (MD 5%) -- \$500,000

The U.S Department of Homeland Security provides funding to enhance communications capabilities in the National Capital Regions by enhancing public safety technology.

URBAN AREAS SECURITY INITIATIVE (UASI) LOCAL PLAN DEVELOPMENT -- 115,000

The U.S Department of Homeland Security provides funding to plan for jurisdictional and regional recovery efforts.

URBAN AREAS SECURITY INITIATIVE (UASI) FUNCTIONAL EXERCISE (MD 5%) -- \$130,000

The U.S Department of Homeland Security provides funding for full-scale Emergency Operations exercises.

URBAN AREAS SECURITY INITIATIVE (UASI) EOC ENHANCEMENTS (MD 5%) -- \$38,000

The U.S Department of Homeland Security provides funding for technology enhancements for the Emergency Operation Center.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide 9-1-1 call processing within established State goals and to provide timely, effective and efficient public safety dispatch services to ensure the safety of citizens and public safety first responders.

Objective 1.1 — Maintain 97% percent of Fire/EMS calls for service dispatched within two minutes.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
97.0%	97.6%	97.8%	97.6%	97.8%	↔

Trend and Analysis

Prince Georges County's Public Safety Communications 9-1-1 Center is one of the largest and busiest in the region. The center is responsible for answering and processing an average of 4,500 calls daily or 1.6 million calls annually. Public Safety Communications also dispatches County Police, Fire, EMS, Sheriff and 18 local Police Departments to over 1.1 million emergency incidents per year. By interagency agreement, at least 97% of Fire/EMS calls are to be dispatched within two minutes.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of 9-1-1 call taker staff	67	65	63	63	63
Number of police and sheriff dispatch staff	45	45	42	42	42
Number of fire and medical dispatch staff	23	22	21	21	21
Workload, Demand and Production (Output)					
Number of 9-1-1 calls answered	1,337,014	1,524,383	1,634,358	1,700,000	1,700,000
Number of police and sheriff units dispatched	1,119,880	994,137	975,735	1,000,000	1,000,000
Number of fire and medical units dispatched	163,702	170,203	167,755	175,000	175,000
Efficiency					
Average number of 9-1-1 calls answered per call taker	19,955.4	23,781.0	25,503.0	26,700.0	26,700.0
Average number of dispatches of police and sheriff units per police and sheriff dispatch staff	24,886.2	22,191.0	23,511.0	25,500.0	25,500.0
Average number of dispatches of fire and medical units per fire and medical dispatch staff	7,117.5	7,916.0	7,988.0	8,300.0	8,300.0
Quality					
Percent of all 9-1-1 calls with an emergency responder dispatched within two minutes	93%	100%	93%	94%	94%
Impact (Outcome)					
Percent of 9-1-1 calls answered in 10 seconds	78%	73%	70%	75%	75%
Percent of all 9-1-1 Fire/EMS calls with an emergency responder dispatched within two minutes	97.3%	97.6%	97.8%	97.6%	97.8%

Objective 1.2 — Increase the percentage of 9-1-1 calls answered within 10 seconds.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
94%	73%	70%	75%	75%	↔

Trend and Analysis

The State of Maryland requires all 9-1-1 centers to have "a sufficient number of call takers and equipment to consistently answer incoming calls on a daily average of ten (10) seconds or less." (COMAR, Title 12, Subtitle 11, Chapter 03) The State distributes approximately \$6 million dollars in 9-1-1 surcharge fees to Prince George's County per year in support of 9-1-1 functions and to ensure funding for adequate staffing levels to meet this mandate. Radio congestion negatively impacts the ability to quickly dispatch public safety personnel to emergency calls, run license plates to confirm warrant information, etc. which may impact the ability to provide assistance when public safety personnel are in trouble.

Performance Measures

See Table 1.1 above.

Goal 2 — To strengthen emergency management and disaster preparedness throughout the County.

Objective 2.1 — Increase the number of residents, visitors and businesses with emergency preparedness awareness.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
25%	13%	15%	15%	20%	↔

Trend and Analysis

The Office of Emergency Management (OEM) provides a comprehensive and integrated emergency management program that coordinates community resources to protect lives, property and the environment through mitigation, preparedness, response and recovery from all natural and man-made hazards that may impact the County. To accomplish this, OEM provides preparedness initiatives through exercises, training, planning and outreach to residents, local and municipal governments, volunteers and businesses throughout the County. OEM plans to continue to conduct tabletop and full-scale exercises throughout the County annually.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of emergency management staff	13	13	14	15	15
Workload, Demand and Production (Output)					
Number of emergency preparedness classes taught	17	25	70	70	85
Number of tabletop and full scale exercises hosted by Office of Emergency Management	12	6	9	9	9
Number of Alert Prince George's subscribers	5,900	6,000	12,361	15,500	17,000

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Quality					
Number of Office of Emergency Management staff certified	13	13	14	14	14
Impact (Outcome)					
Percent of residents, visitors and businesses with emergency preparedness training	13%	13%	15%	15%	20%

Objective 2.2 — Increase the number of County government personnel with specialized preparedness training.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
65%	51%	51%	51%	51%	↔

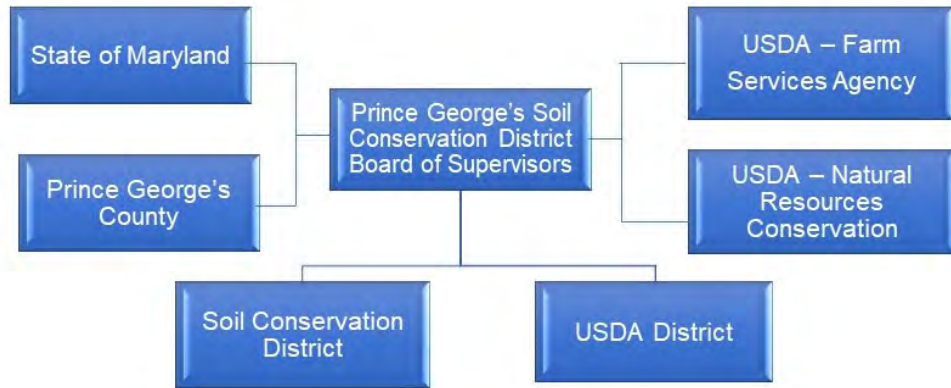
Trend and Analysis

Although about 90% of County agencies have completed Continuity of Operations Plans (COOP), only half of all County personnel have specialized preparedness training. OEM conducts numerous exercises and training sessions and preparedness campaigns throughout the County to educate personnel in emergency preparedness.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of emergency management staff	13	13	14	14	14
Workload, Demand and Production (Output)					
Number of emergency preparedness drills and exercises for employees	5	12	4	4	4
Number of activations for the Emergency Operations Center (EOC)	4	3	5	5	5
Number of County employee training classes per month	2	2	2	2	2
Efficiency					
Percent of agencies with an approved COOP, Emergency Operations Plan (EOP) and other emergencies	86%	100%	86%	86%	86%
Percent of agencies with an agency specific plan on file	88%	100%	88%	88%	88%
Impact (Outcome)					
Percent of County personnel with enhanced emergency preparedness	51%	51%	51%	51%	51%

Soil Conservation District



MISSION AND SERVICES

The Soil Conservation District provides grading, erosion and sediment control services, agricultural landowner assistance and rural land preservation services to the citizens and residents of the County in order to protect the County’s soil and water resources.

CORE SERVICES

- Provide technical review/approval for land grading, erosion and sediment control and small pond dam safety
- Provide agricultural landowner assistance services for soil and water conservation program implementation
- Administer rural land preservation programs
- Provide soil and water conservation technical services to urban agricultural operations

FY 2019 KEY ACCOMPLISHMENTS

- Continued to meet or exceed the Maryland Watershed Implementation Plan (WIP II) milestone goals for conservation planning, Best Management Practices (BMPs) implementation and continued implementation of two soil health and carbon sequestration demonstration farms to educate farmers on the benefits of soil health practices.
- Developed an urban agriculture conservation program in concert with the County’s urban agriculture tax credit program in order to provide technical assistance to the growing urban agriculture community.
- Maintained an average urban plan review time of less than five business days while continuing to partner with the Department of the Environment and the Clean Water Partnership on Stormwater Management retrofit projects throughout the County.
- Increased high school team participation for the local Envirothon competition awarding additional higher education scholarships for a total of \$22,000 since 2013 and donated 150 recycle containers to four elementary schools.
- Preserved additional acres of agriculture land through the Historic Agriculture Resource Preservation Program (HARPP), Maryland Agricultural Land Preservation (MALPF) and Rural Legacy programs totaling over 6,100 acres.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2020

The agency's top priorities in FY 2020 are:

- Maintain the average turnaround time for urban land grading, erosion and sediment control, dam safety and small pond plan reviews at or below five days by providing technical assistance to customers.
- Increase the number of acres treated by BMPs on agricultural land by providing technical assistance to agricultural land owners on appropriate installation of those BMPs in order to mitigate water quality issues.
- Increase the acres of preserved agricultural land in the County by preserving agricultural land through perpetual easements, possibly directing growth away from the rural tier and limiting the need for infrastructure funding to rural areas of the County.
- Increase education and outreach of soil and water conservation to the citizens of Prince George's County.
- Increase technical assistance for the conservation of soil and water resources on urban agricultural operations in the County.

FY 2020 BUDGET SUMMARY

The FY 2020 approved budget for the Soil Conservation District is \$0 and unchanged from the FY 2019 approved budget. The FY 2020 approved budget before recoveries is \$1,679,600, an increase of \$99,200 or 6.3% over the FY 2019 approved budget. The Soil Conservation District General Fund costs are 100% recovered from non-General Fund sources.

Expenditures by Fund Type

Fund Types	FY 2018 Actual		FY 2019 Budget		FY 2019 Estimate		FY 2020 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$—	0.0%	\$—	0.0%	\$—	0.0%	\$—	0.0%
Total	\$—	0.0%	\$—	0.0%	\$—	0.0%	\$—	0.0%

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$—
Increase Cost: Compensation - Mandated Salary Requirements	\$62,900
Increase Cost: Fringe Benefits — Increase in costs due to a change in the fringe benefit rate from 30.9% to 31.2% and compensation adjustments	23,000
Increase Cost: Operating - Office Automation Charge — Increase in OIT charges to support anticipated costs for SAP maintenance and the countywide laptop refresh program	13,300
Decrease Cost: Recoveries — An increase in recoveries from the Storm Water Management Fund and Agricultural Land Transfer Tax to align with anticipated costs	(99,200)
FY 2020 Approved Budget	\$—

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20
General Fund				
Full Time - Civilian	15	16	16	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	15	16	16	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	15	16	16	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	15	16	16	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
Administrative Aide	4	0	0
Administrative Assistant	1	0	0
Administrative Specialist	1	0	0
Engineer	7	0	0
Planner	3	0	0
TOTAL	16	0	0

Expenditures by Category - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$1,041,218	\$1,168,000	\$1,129,000	\$1,230,900	\$62,900	5.4%
Fringe Benefits	310,352	361,000	334,000	384,000	23,000	6.4%
Operating	13,916	51,400	51,400	64,700	13,300	25.9%
SubTotal	\$1,365,486	\$1,580,400	\$1,514,400	\$1,679,600	\$99,200	6.3%
Recoveries	(1,365,486)	(1,580,400)	(1,514,400)	(1,679,600)	(99,200)	6.3%
Total	\$—	\$—	\$—	\$—	\$—	0.0%

In FY 2020, compensation expenditures increase 5.4% over the FY 2019 budget due to the anticipated cost of living and merit adjustments. Compensation costs include funding for 16 full time positions. Fringe benefit expenditures increase 6.4% over the FY 2019 budget to reflect the change in the rate and compensation adjustments.

Operating expenditures increase 25.9% due to the increase in office automation charges to support anticipated countywide costs for SAP maintenance and computer refresh.

Recoveries increase 6.3% over the FY 2019 budget to reflect an increase in overall expenditures. The General Fund cost of the Soil Conservation District is recovered from the Stormwater Management Enterprise Fund, which includes District and State reimbursement for sediment control fees. In addition, the agency will recover \$12,500 from the Agricultural Land Transfer Tax for the expenditures associated with the Agricultural Land Preservation Program.

SERVICE DELIVERY PLAN AND PERFORMANCE

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 against adverse impacts associated with sediment pollution.

Objective 1.1 — Maintain the average turn around time for urban grading and sediment plan reviews at or below five business days.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
5.0	2.9	3.4	5.0	5.0	↔

Trend and Analysis

In order to improve the County's and State's water quality and dam safety program, the district reviews grading, erosion and sediment control plans. Reviewing these plans quickly with a high degree of quality and accuracy allows sediment control plans to be implemented in a timely manner. The average number of workdays required to review a plan is faster than the District's Board of Supervisors maximum standard of 10 business days.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of certified staff reviewing plans	6	6	6	6	6
Workload, Demand and Production (Output)					
Number of plans reviewed	1,736	1,802	1,960	1,600	1,600
Number of training sessions provided to internal and external customers	20	20	17	15	15
Efficiency					
Average number of plans reviewed per employee	261.5	300.0	392.0	229.0	229.0
Impact (Outcome)					
Number of approved plans in compliance with State of Maryland regulations	499	516	607	500	500
Average number of workdays required to review a plan	2.5	2.9	3.4	5.0	5.0

Goal 2 — To provide agricultural assistance services to the County's citizens and residents in order to protect the County's water quality.

Objective 2.1 — Increase the number of acres treated by Best Management Practices (BMPs) on agricultural land.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
4,100	4,553	6,657	4,100	4,100	↔

Trend and Analysis

A BMP is an engineering or agronomic practice designed to reduce soil erosion, nutrients and/or improve water quality. The number of BMPs installed is due in large part to farmer participation in the Maryland State Cover Crop Program and support from this agency in providing technical assistance in the installation of other BMPs. The performance data is impacted by the weather as well as the farmer's ability to implement the State's cover crop program. Total agricultural land mass is approximately 60,000 acres.

The new USDA Farm Bill may impact Federal Cost Share programs and reduce BMP implementation; the agency will continue to monitor this activity. The national emphasis on soil health may increase the use of no-till and cover crops that will incorporate more acres with BMPs.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of County, state, and federal staff developing plans and implementing Best Management Practices (BMPs)	4	4	5	5	5
Workload, Demand and Production (Output)					
Number of BMPs installed	230	158	186	200	200
Number of state and federal cost share contracts processed	117	75	140	80	80
Efficiency					
Average number of BMPs installed per employee	57.5	39.5	37.0	50.0	50.0
Impact (Outcome)					
Number of acres treated by BMPs	5,061	4,553	6,657	4,100	4,100

Goal 3 — To provide rural land preservation assistance services to citizens and residents in order to protect agricultural land in the County.

Objective 3.1 — Increase the preservation of acres of agricultural land in the County.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
9,000	5,603	6,161	6,400	7,100	↑

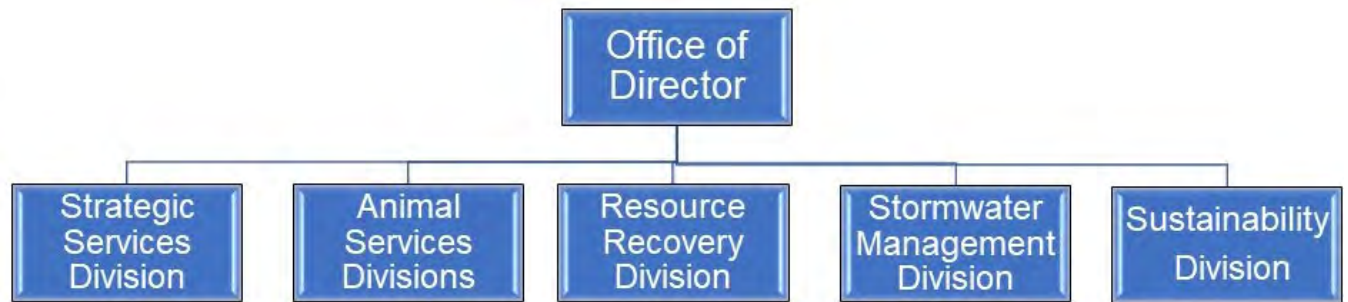
Trend and Analysis

The Historic Agricultural Resource Preservation Program (HARPP) application process takes approximately two years, therefore, a property may not be purchased for several years spanning multiple fiscal budgets. The goal is to preserve over 10,000 acres of privately owned agricultural land by 2027. Securing federal, state, County and outside funds to purchase easements is critical for meeting long term program goals.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of staff supporting enrollment of land into preservation programs	2	2	1.5	1	1
Workload, Demand and Production (Output)					
Number of applications processed for the various agricultural preservation programs	6	9	9	5	5
Number of new agricultural acres approved for the program, pending purchase	456	362	53	500	500
Number of acres purchased in the County for easement/preservation	566	198	558	600	500
Number of newsletters, produced and public meetings attended	45	37	45	30	30
Efficiency					
Average number of applications processed per staff member	2.0	4.5	6.0	3.0	3.0
Quality					
Maintain state certification through Maryland Agricultural Land Preservation Foundation	100	100	100	100	100
Impact (Outcome)					
Number of protected acres countywide	5,375	5,603	6,161	6,400	7,100
Percentage of all agricultural acres protected Countywide	15%	15%	17%	17%	19%

Department of the Environment



MISSION AND SERVICES

The Department of the Environment (DOE) works for a healthy, beautiful and sustainable County through programs that provide clean water, flood control, recycling and waste management, litter prevention, sustainable animal management and pet adoption in partnership with residents and other stakeholders.

CORE SERVICES

- Water quality improvements in response to regulatory compliance with the County's NPDES MS4 Permit, and flood control projects implementation
- Collect, process and divert waste from the County operated landfill, commercial facilities and households
- Educate the community on pollution prevention and best practices
- Facilitate pet adoptions, manage an animal holding facility, issue licenses, investigate cruelty complaints and conduct humane outreach and education events

FY 2019 KEY ACCOMPLISHMENTS

- The Clean Water Partnership completed 842 acres impervious acres treated through FY 2018 and project an additional 328 impervious acres in FY 2019, for a total of 1,170 impervious acres treated.
- Animal Services reached a historic 75% placement rate for animals in forever homes.
- Resource Recovery expanded food scrap composting infrastructure allowing for a higher recycling/ composting rate and higher revenue. For FY 2019, the agency processed approximately six thousand tons of food scraps; resulting in more than a quarter million dollars in additional revenue.
- Sustainability completed the County's first waterway litter trap at the Arundel Canal in Mt. Rainier which is part of the Anacostia River Watershed. It will serve to reduce the litter load on the river as federally mandated and required per the County's NPDES MS4 Permit. It is anticipated that this device will intercept approximately two tons of litter annually which is credited towards achievement of the mandated annual litter load reduction of 170,628 pounds per year.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2020

The agency’s top priorities in FY 2020 are:

- Increase the total percentage of impervious areas retrofitted with stormwater management controls to respond to NPDES/MS4 permit requirements and mandates.
- Increase the placement of animals in forever homes.
- Increase the percentage of residential solid waste recaptured from the solid waste stream.
- Increase tonnage of litter captured and removed from communities and waterways.
- Reduce operational costs and make communities better places to live through sustainability initiatives.

FY 2020 BUDGET SUMMARY

The FY 2020 approved budget for the Department of the Environment is \$190,187,500, a decrease of \$17,878,100 or 8.6% under the FY 2019 approved budget.

Expenditures by Fund Type

Fund Types	FY 2018 Actual		FY 2019 Budget		FY 2019 Estimate		FY 2020 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
Enterprise Funds	\$138,680,886	97.1%	\$203,708,900	97.9%	\$162,985,300	97.6%	\$185,605,300	97.5%
General Fund	4,080,576	2.9%	4,318,200	2.1%	3,948,200	2.4%	4,663,700	2.5%
Grant Funds	63,995	0.0%	—	0.0%	—	0.0%	38,500	0.0%
Total	\$142,825,457	100.0%	\$208,027,100	100.0%	\$166,933,500	100.0%	\$190,307,500	100.0%

GENERAL FUND

The FY 2020 approved General Fund budget for the Department of the Environment is \$4,663,700, an increase of \$345,500 or 8.0% over the FY 2019 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$4,318,200
Increase Cost: Compensation - Mandated Salary Requirements	\$220,500
Increase Cost: Fringe Benefits — Increase in fringe benefits rate from 34.4% to 35.0% and compensation adjustments	116,400
Increase Cost: Operating — Contractual increases for veterinary services	55,600
Increase Cost: Operating — Other - primarily Animal Services Facility maintenance and operating supplies	12,200
Decrease Cost: Operating - Removal of One-Time Cost — Purchase of software that interfaces Animal Services with the County's 311 system	(19,000)
Decrease Cost: Recovery Increase — Increase in recoverable expenditures aligning to historical recovery rates	(40,200)
FY 2020 Approved Budget	\$4,663,700

GRANT FUNDS

The FY 2020 approved grant budget for the Department of the Environment is \$38,500, an increase over the FY 2019 approved budget of 0.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$—
Add: New Grant — Spay-A-Day	\$38,500
FY 2020 Approved Budget	\$38,500

ENTERPRISE FUNDS**Solid Waste Enterprise Fund**

The FY 2020 approved Solid Waste Management Enterprise Fund budget for the Department of the Environment is \$106,579,500, an increase of \$3,961,200 or 3.9% over the FY 2019 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$102,618,300
Increase Cost: Operating — Debt service and depreciation	\$1,453,900
Increase Cost: Operating — Interagency Charges from other agencies	1,088,600
Increase Cost: Recovery Reduction — Due to a refined estimate of recoverable operating expenses from the Sandy Hill Landfill CIP project	700,000
Increase Cost: Operating — Vehicle equipment repair	670,800
Add: Initiatives - Expansion — Bulky Trash - Funding twelve previously-unfunded Equipment Operators and Laborers to improve Bulky Trash collection services	323,400
Increase Cost: Compensation - Mandated Salary Requirements	280,600
Add: Initiatives - New — Pilot composting program to distribute 3,000 32-gallon Organic Carts and 2-gallon Kitchen Pails	200,000
Increase Cost: Fringe Benefits — Bulky Trash - On-boarding additional employees for Bulky Trash collection services	183,400
Increase Cost: Operating — Other - primarily an increase in supplies, offset by an advertising decrease	181,000
Increase Cost: Operating - Office Automation Charge — Increase in OIT charges to support anticipated costs for SAP maintenance and the countywide laptop refresh program	178,200
Increase Cost: Operating — Purchase 20 additional litter/dumping cameras	120,000
Increase Cost: Operating — Fuel price increases	92,900
Decrease Cost: Removal of One-Time Cost — Capital Outlay - Hose Maker purchase	(10,000)
Decrease Cost: Compensation - Overtime — Bulky Trash - On-boarding additional employees for Bulky Trash collection services	(145,500)
Shift: Transfer or program to another department — Transferring three Property Standards Inspectors to DPIE	(157,400)

Reconciliation from Prior Year *(continued)*

	Expenditures
Decrease Cost: Operating — Decrease in contracts, largely due to a decrease in the cost of chemical hauling services	(324,700)
Decrease Cost: Operating — Bulky Trash - Reduction in contract costs due to on-boarding additional employees for Bulky Trash collection services	(361,300)
Decrease Cost: Fringe Benefits — Decrease in fringe benefits rate from 63.4% to 56.7%	(512,700)
FY 2020 Approved Budget	\$106,579,500

Stormwater Management Enterprise Fund

The FY 2020 approved Stormwater Management Enterprise Fund budget for the Department of the Environment is \$63,093,500, an increase of \$6,161,800 or 10.8% over the FY 2019 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$56,931,700
Increase Cost: Operating — Debt Service - Principal and Interest payments on prior-year Stormwater Bonds for Capital Projects	\$6,315,900
Increase Cost: Operating — Depreciation, decrease in value of county capital assets	1,768,000
Increase Cost: Operating — Interagency charges from other agencies	731,800
Increase Cost: Compensation - Mandated Salary Requirements	90,900
Decrease Cost: Operating — Increase primarily in Other Office Automation to support completing IT projects	(177,900)
Decrease: Operating Expenses Cash Match — There are no FY 2020 operating grants anticipated by the Department of the Environment; only capital grants appropriated in the Capital Budget	(220,000)
Decrease Cost: Recovery Increase — Increase in recoverable compensation and fringe benefits from CIP projects	(287,300)
Decrease Cost: Operating — Decrease in budgeted miscellaneous expenses to align with anticipated costs	(825,900)
Decrease Cost: Fringe Benefits — Decrease in the fringe benefits rate from 76.2% to 53.0% to align with expected costs	(1,233,700)
FY 2020 Approved Budget	\$63,093,500

Local Watershed Protection & Restoration Fund

The FY 2020 approved Local Watershed Protection and Restoration Fund budget for the Department of the Environment is \$15,932,300, a decrease of \$28,226,600 or 63.9% under the FY 2019 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$44,158,900
Add: Operating — Transfer to the Stormwater Fund to cover prior-year Stormwater Bond debt service related to the Clean Water Partnership project	\$3,624,500
Increase Cost: Operating — Primarily contractual costs for Clean Water Partnership Best Management Practice (BMP) maintenance	2,833,200
Increase Cost: Compensation - Mandated Salary Requirements	163,500
Increase Cost: Fringe Benefits — Increase in fringe benefits rate from 24.2% to 29.9%	103,000
Decrease Cost: Operating — Reduced debt service for the Clean Water Partnership project due to replacing bond financing with Water Quality Revolving Loan Program financing	(3,050,800)
Decrease Cost: Removal of One-Time Cost — Transfer to escrow for Clean Water Partnership project being replaced with Water Quality Revolving Loan Program financing in the Capital Budget in FY 2020	(31,900,000)
FY 2020 Approved Budget	\$15,932,300

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20
General Fund				
Full Time - Civilian	113	114	114	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	113	114	114	0
Part Time	1	0	0	0
Limited Term	0	0	0	0

Enterprise Funds				
Full Time - Civilian	224	219	216	(3)
Full Time - Sworn	0	0	0	0
Subtotal - FT	224	219	216	(3)
Part Time	0	0	0	0
Limited Term	0	0	0	0

TOTAL				
Full Time - Civilian	337	333	330	(3)
Full Time - Sworn	0	0	0	0
Subtotal - FT	337	333	330	(3)
Part Time	1	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
Account Clerk	1	0	0
Administrative Aide	18	0	0
Administrative Assistant	19	0	0
Administrative Specialist	14	0	0
Animal Care Attendant	26	0	0
Animal Care Attendant Supervisor	4	0	0
Animal Control Officer	16	0	0
Associate Director	5	0	0
Budget Aide	1	0	0
Budget Management Analyst	5	0	0
Citizens Services Specialist	3	0	0

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
Community Development Aide	16	0	0
Construct Standards Code Enforcement Officer	1	0	0
Construction Standards Inspector	5	0	0
Contract Project Coordinator	3	0	0
Crew Supervisor	5	0	0
Deputy Director	1	0	0
Director	1	0	0
Engineer	34	0	0
Engineering Technician	4	0	0
Equipment Operator	33	0	0
Executive Administrative Aide	1	0	0
Garage Supervisor	1	0	0
General Clerk	10	0	0
Heavy Equipment Mechanic	5	0	0
Human Resources Analyst	2	0	0
Information Technology Project Coordinator	2	0	0
Investigator	1	0	0
Laborer	40	0	0
Master Equipment Mechanic	1	0	0
Planner	17	0	0
Procurement Officer	1	0	0
Programmer-Systems Analyst	3	0	0
Property Attendant	3	0	0
Public Service Aide	1	0	0
Radio Dispatcher	3	0	0
Refuse Collection Inspector	14	0	0
Refuse Collection Supervisor	2	0	0
Supervisor Landfill Operations	1	0	0
Supply-Property Clerk	3	0	0
Weighmaster	4	0	0
TOTAL	330	0	0

Expenditures by Category - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$5,759,856	\$6,542,300	\$5,928,900	\$6,762,800	\$220,500	3.4%
Fringe Benefits	2,169,383	2,250,600	2,122,200	2,367,000	116,400	5.2%
Operating	1,250,973	1,335,800	1,324,300	1,384,600	48,800	3.7%
SubTotal	\$9,180,212	\$10,128,700	\$9,375,400	\$10,514,400	\$385,700	3.8%
Recoveries	(5,099,636)	(5,810,500)	(5,427,200)	(5,850,700)	(40,200)	0.7%
Total	\$4,080,576	\$4,318,200	\$3,948,200	\$4,663,700	\$345,500	8.0%

In FY 2020, compensation expenditures increase 3.4% over the FY 2019 budget due to mandated salary requirements. Compensation costs includes funding for 114 full time positions. Fringe benefit expenditures increase 5.2% over the FY 2019 budget. This is due to an increase in compensation and to reflect anticipated costs.

Operating expenditures increase 3.7% over the FY 2019 budget due to veterinary services contracts and additional cleaning at the Animal Services Facility.

Recoveries increase 0.7% over the FY 2019 budget due to increases in compensation, fringe benefits and operating spending that are aligned to historical recovery rates.

Expenditures by Division - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Office of the Director	\$192,372	\$234,500	\$188,700	\$228,400	\$(6,100)	-2.6%
Strategic Services	247,304	260,300	268,000	255,400	(4,900)	-1.9%
Animal Services	3,640,899	3,823,400	3,491,500	4,179,900	356,500	9.3%
Total	\$4,080,576	\$4,318,200	\$3,948,200	\$4,663,700	\$345,500	8.0%

General Fund - Division Summary

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$1,043,383	\$1,325,000	\$996,200	\$1,420,800	\$95,800	7.2%
Fringe Benefits	709,901	930,000	687,300	774,600	(155,400)	-16.7%
Operating	160,360	89,800	110,500	88,400	(1,400)	-1.6%
SubTotal	\$1,913,643	\$2,344,800	\$1,794,000	\$2,283,800	\$(61,000)	-2.6%
Recoveries	(1,721,271)	(2,110,300)	(1,605,300)	(2,055,400)	54,900	-2.6%
Total Office of the Director	\$192,372	\$234,500	\$188,700	\$228,400	\$(6,100)	-2.6%
Strategic Services						
Compensation	\$1,701,693	\$1,807,800	\$1,843,500	\$1,738,800	\$(69,000)	-3.8%
Fringe Benefits	511,301	532,300	505,500	557,900	25,600	4.8%
Operating	255,361	262,700	245,800	258,900	(3,800)	-1.4%
SubTotal	\$2,468,354	\$2,602,800	\$2,594,800	\$2,555,600	\$(47,200)	-1.8%
Recoveries	(2,221,050)	(2,342,500)	(2,326,800)	(2,300,200)	42,300	-1.8%
Total Strategic Services	\$247,304	\$260,300	\$268,000	\$255,400	\$(4,900)	-1.9%
Animal Services						
Compensation	\$3,014,780	\$3,409,500	\$3,089,200	\$3,603,200	\$193,700	5.7%
Fringe Benefits	948,181	788,300	929,400	1,034,500	246,200	31.2%
Operating	835,253	983,300	968,000	1,037,300	54,000	5.5%
SubTotal	\$4,798,215	\$5,181,100	\$4,986,600	\$5,675,000	\$493,900	9.5%
Recoveries	(1,157,315)	(1,357,700)	(1,495,100)	(1,495,100)	(137,400)	10.1%
Total Animal Services	\$3,640,899	\$3,823,400	\$3,491,500	\$4,179,900	\$356,500	9.3%
Total	\$4,080,576	\$4,318,200	\$3,948,200	\$4,663,700	\$345,500	8.0%

DIVISION OVERVIEW

Office of the Director

The Office of the Director provides policy guidance, coordination and administrative support to the Department of the Environment and seven operational and management divisions. The office also oversees development of environmental policies and programs, coordinates environmental planning and management activities between the County and local, State and federal agencies and ensures compliance with all related laws and regulations. The Director's Office also coordinates the agency's publication, outreach and education activities through the reorganized Communications Office and actively participates in the County's legislative process and community outreach through the Community and Legislative Affairs Office.

Fiscal Summary

In FY 2020, the division expenditures decrease \$6,100 or 2.6% under the FY 2019 budget. Staffing resources

increase by one position from the FY 2019 budget. The primary budget changes include:

- Redistributing fringe benefits to the Animal Services Division to align more closely with actual activity.
- An increase in compensation due to mandated salary requirements.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$234,500	\$228,400	\$(6,100)	-2.6%
STAFFING				
Full Time - Civilian	15	16	1	6.7%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	15	16	1	6.7%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Strategic Services

The Strategic Services Division manages the agency’s budget and procurement activities and provides agency-wide human resources support, training and information technology support. In addition, the division oversees boards and commissions that monitor and regulate various County businesses and enforcement activities.

Fiscal Summary

In FY 2020, the division expenditures decrease \$4,900 or 1.9% under the FY 2019 budget. Staffing resources decrease by two positions from the FY 2019 budget. The primary budget changes include:

- A decrease in compensation due to reallocating the budgets for two positions to other Department of the Environment General-funded divisions.

- The decrease in compensation is partially offset by an increase in the fringe benefits rate.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$260,300	\$255,400	\$(4,900)	-1.9%
STAFFING				
Full Time - Civilian	23	21	(2)	-8.7%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	23	21	(2)	-8.7%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Animal Services

The Animal Services Division maintains animal adoption and redemption programs; licenses dogs, cats and ferrets; impounds and assists stray, vicious or sick animals; inspects holding facilities and pet stores; and investigates animal cruelty complaints. Volunteer and educational programs are provided to encourage proper care and humane treatment of animals.

Fiscal Summary

In FY 2020, the division expenditures increase \$356,500 or 9.3% over the FY 2019 budget. Staffing resources increase by one position from the FY 2019 budget. The primary budget changes include:

- Redistributing fringe benefits from the Office of the Director to align more closely with actual activity.

- An increase in compensation due to mandated salary requirements.
- Additional operating spending due to an increase in the cost of veterinary services contracts and additional cleaning at the Animal Services Facility.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$3,823,400	\$4,179,900	\$356,500	9.3%
STAFFING				
Full Time - Civilian	76	77	1	1.3%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	76	77	1	1.3%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

OTHER FUNDS

Solid Waste Enterprise Fund

As authorized by Section 10-256 of the County Code, the Solid Waste Management Enterprise Fund finances costs associated with the maintenance and operation of land and facilities for the collection, transportation and disposal of refuse, garbage, rubbish, other matter and all related activities. The fund also finances costs associated with environmental, solid waste management and recycling and waste reduction programs in the County, which are managed by the Department of the Environment's Resource Recovery Division.

Fiscal Summary

In FY 2020, compensation expenditures in the fund increase 4.0% over the FY 2019 budget primarily due to mandated salary requirements and funding 12 previously authorized positions to improve Bulky Trash pickup service, which is fully offset by reductions in overtime and contract costs. Compensation costs includes funding for 132 out of 145 full time positions, which is a decrease of three positions under the FY 2019 budget due to transferring these three Property Standards Inspectors to the Department of Permitting, Inspections and Enforcement. Fringe benefit expenditures decrease 7.0% under the FY 2019 budget to reflect anticipated costs.

Operating expenditures increase 3.5% over the FY 2019 budget due to increased interagency charges from various County agencies, depreciation, vehicle equipment repair and a contract increase to procure 32-gallon organic carts and 2-gallon kitchen pails for a new composting pilot program.

Capital outlay expenditures decrease 100.0% under the FY 2019 budget due to a one-time hose maker purchase in FY 2019.

Recoveries decrease 53.8% under the FY 2019 budget due to a decrease in recoverable expenses from the Sandy Hill Landfill CIP project.

Expenditures by Category

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$6,902,919	\$7,462,000	\$7,670,200	\$7,763,100	\$301,100	4.0%
Fringe Benefits	6,300,560	4,731,000	4,132,400	4,401,700	(329,300)	-7.0%
Operating	85,025,392	91,715,300	92,452,100	95,014,700	3,299,400	3.6%
Capital Outlay	—	10,000	162,200	—	(10,000)	-100.0%
Total	\$98,228,871	\$103,918,300	\$104,416,900	\$107,179,500	\$3,261,200	3.1%
Recoveries	(784,807)	(1,300,000)	(600,000)	(600,000)	700,000	-53.8%
Total	\$97,444,064	\$102,618,300	\$103,816,900	\$106,579,500	\$3,961,200	3.9%

Fund Summary

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Approved	FY 2019-2020	
					Change \$	Change %
BEGINNING FUND BALANCE	\$ (13,333,743)	\$ (11,793,949)	\$ (37,479,679)	\$ (40,444,279)	\$ (28,650,330)	242.9%
REVENUES						
Sales and Use	\$ 8,238,221	\$ 8,513,200	\$ 6,690,100	\$ 6,200,000	\$ (2,313,200)	-27.2%
Sale of Electricity	\$ 209,527	\$ 200,000	\$ 200,000	\$ 200,000	\$ —	0.0%
Sale of Recyclables	7,572,108	7,913,200	6,071,800	6,000,000	(1,913,200)	-24.2%
Abandoned Vehicles	456,586	400,000	418,300	—	(400,000)	-100.0%
Charges for Services	\$ 89,313,328	\$ 89,369,700	\$ 89,388,800	\$ 89,360,500	\$ (9,200)	0.0%
Refuse Collection Charges	\$ 39,599,898	\$ 39,400,100	\$ 39,628,300	\$ 39,600,000	\$ 199,900	0.5%
System Benefit Tax Collections	20,460,546	21,000,000	20,383,400	20,383,400	(616,600)	-2.9%
Recycling Fee Tax Collections	10,932,246	11,100,000	10,784,200	10,784,200	(315,800)	-2.8%
Bulky Trash Tax Collections	3,612,864	3,494,000	3,612,900	3,612,900	118,900	3.4%
Total Residential Fees	\$ 35,005,656	\$ 35,594,000	\$ 34,780,500	\$ 34,780,500	\$ (813,500)	-2.3%
Landfill Tipping Fees	14,707,774	10,206,700	14,980,000	14,980,000	4,773,300	46.8%
Landfill Surcharge	—	4,168,900	—	—	(4,168,900)	-100.0%
Total Tipping Fees	\$ 14,707,774	\$ 14,375,600	\$ 14,980,000	\$ 14,980,000	\$ 604,400	4.2%
Other Revenues	\$ 3,316,150	\$ 2,606,000	\$ 2,341,700	\$ 2,348,000	\$ (258,000)	-9.9%
Clean Lot	626,943	500,000	500,000	500,000	—	0.0%
Misc. Collections	96,438	360,000	53,700	60,000	(300,000)	-83.3%
Interest Income	2,592,769	1,746,000	1,788,000	1,788,000	42,000	2.4%
Appropriated Fund Balance	—	2,129,400	—	8,671,000	6,541,600	307.2%
Transfers in	—	—	—	—	—	0.0%
Total Revenues	\$ 100,867,699	\$ 102,618,300	\$ 98,420,600	\$ 106,579,500	\$ 3,961,200	3.9%
EXPENDITURES						
Compensation	\$ 6,902,919	\$ 7,462,000	\$ 7,670,200	\$ 7,763,100	\$ 301,100	4.0%
Fringe Benefits	4,094,401	2,251,200	2,685,400	2,860,400	609,200	27.1%
Fringe Benefits (OPEB)	2,206,159	2,479,800	1,447,000	1,541,300	(938,500)	-37.8%
Operating Expenses	80,580,893	83,381,400	85,218,200	87,305,800	3,924,400	4.7%
Capital Outlay	—	10,000	162,200	—	(10,000)	-100.0%
Debt Service - Interest Expense	1,575,675	1,702,200	1,702,200	1,764,900	62,700	3.7%
Debt Service - Principal	—	2,431,700	2,431,700	2,844,000	412,300	17.0%
CIP Contributions	—	—	—	—	—	0.0%
Contributions to Post Closure	2,868,824	4,200,000	3,100,000	3,100,000	(1,100,000)	-26.2%
Recoveries	(784,807)	(1,300,000)	(600,000)	(600,000)	700,000	-53.8%
Total Expenditures	\$ 97,444,064	\$ 102,618,300	\$ 103,816,900	\$ 106,579,500	\$ 3,961,200	3.9%
EXCESS OF REVENUES OVER EXPENDITURES	3,423,635	—	(5,396,300)	—	—	0.0%

Fund Summary *(continued)*

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Approved	FY 2019-2020	
					Change \$	Change %
Adding Principal	—	2,431,700	2,431,700	2,844,000	412,300	17.0%
OTHER ADJUSTMENTS	(27,569,571)	—	—	—	—	0.0%
ENDING FUND BALANCE	\$(37,479,679)	\$(11,491,649)	\$(40,444,279)	\$(46,271,279)	\$(34,779,630)	302.7%

Stormwater Management Enterprise Fund

As authorized by Sections 10-262 through 10-264 of the County Code, the Stormwater Management District includes all the land within the boundaries of Prince George's County, Maryland, except for land within the City of Bowie. Within this special taxing district, the County exercises all the rights, powers and responsibilities for stormwater management, which is defined as the planning, designing, acquisition, construction, demolition, maintenance and operation of facilities, practices and programs for the control and disposition of storm and surface waters, including floodproofing and flood control and navigation, so as to make available to residents and property owners of the Stormwater Management District an efficient and safe operating service. The Stormwater Management Enterprise Fund funds stormwater management activities within the district. Responsibility for administering these activities is shared between the Department of the Environment and the Department of Public Works and Transportation.

The Department of the Environment's Storm Water Management Division (SMD) and Sustainability Division (SD) carry out Municipal Separate Storm Sewer System (MS4) permit water quality regulations. SMD focuses on flood mitigation through planning, design, construction and permitting of remedial flood and drainage improvement projects. SD focuses on sustainable services and with the MS4 and Watershed Implementation Plan (WIP) requirements facing the County. SD division provides research, outreach and tracking of sustainability efforts for the agency.

Fiscal Summary

In FY 2020, compensation expenditures in the Department of the Environment's portion of the fund increase 1.6% over the FY 2019 budget, primarily due to mandated salary requirements. Compensation costs includes funding for 61 full time positions. Fringe benefit expenditures decrease 29.3% under the FY 2019 budget to reflect anticipated costs.

Operating expenditures increase 15.6% over the FY 2019 budget due to increases in principal and interest payments for prior-year Stormwater Bond debt and capital depreciation.

Recoveries increase 20.0% over the FY 2019 budget due to an increase in recoverable expenses from Stormwater Bond-funded capital projects.

Expenditures by Category

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$4,827,789	\$5,525,100	\$5,525,100	\$5,616,000	\$90,900	1.6%
Fringe Benefits	3,307,089	4,210,200	4,210,200	2,976,500	(1,233,700)	-29.3%
Operating	30,589,387	48,633,100	39,082,500	56,225,000	7,591,900	15.6%
Total	\$38,724,265	\$58,368,400	\$48,817,800	\$64,817,500	\$6,449,100	11.0%
Recoveries	(2,166,189)	(1,436,700)	(1,436,700)	(1,724,000)	(287,300)	20.0%
Total	\$36,558,076	\$56,931,700	\$47,381,100	\$63,093,500	\$6,161,800	10.8%

Fund Summary

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Approved	FY 2019-2020	
					Change \$	Change %
BEGINNING FUND BALANCE	\$(51,781,525)	\$(55,701,725)	\$(15,472,652)	\$(14,833,452)	\$40,868,273	-73.4%
REVENUES						
TAXES, SALES AND SERVICES						
Property Taxes	\$45,227,776	\$47,649,600	\$46,307,900	\$47,321,500	\$(328,100)	-0.7%
Grading Permits	1,891,998	1,100,000	1,905,700	1,905,700	805,700	73.2%
Permits	1,741,887	1,462,900	1,446,600	1,446,600	(16,300)	-1.1%
Tree Preservation	98,903	70,000	90,000	90,000	20,000	28.6%
Soil Conservation	236,300	236,300	180,000	180,000	(56,300)	-23.8%
Pond Fees	277,064	393,600	273,400	300,000	(93,600)	-23.8%
Water & Sewer Fees	101,245	87,500	110,900	90,000	2,500	2.9%
Sale of Plans	—	5,000	2,700	3,000	(2,000)	-40.0%
GIS Floodplan Service	79,615	21,100	104,100	80,000	58,900	279.1%
Stormwater Fee-in-Lieu	915,137	943,400	944,800	900,500	(42,900)	-4.5%
OTHER REVENUES						
Cell Towers	\$272,223	\$245,500	\$286,800	\$260,000	\$14,500	5.9%
Interest Income	2,392,967	717,900	885,200	1,000,000	282,100	39.3%
Reforestation Fee/Lieu	169,520	1,300	20,000	20,000	18,700	1,438.5%
Civil Citations	—	300	—	300	—	0.0%
Federal/State Grant Revenue	18,546	100,000	18,600	20,000	(80,000)	-80.0%
Miscellaneous	5,965	2,500	3,800	2,500	—	0.0%
Appropriated Fund Balance	—	19,443,100	—	22,057,500	2,614,400	13.4%
Transfers in from the Water Quality Fund	—	—	—	3,624,500	3,624,500	0.0%
Total Revenues	\$53,429,146	\$72,480,000	\$52,580,500	\$79,302,100	\$6,822,100	9.4%
EXPENDITURES - DEPARTMENT OF THE ENVIRONMENT (DOE)						
Compensation	\$4,827,789	\$5,525,100	\$5,525,100	\$5,616,000	\$90,900	1.6%
Fringe Benefits	2,457,602	1,486,400	3,128,700	2,211,900	725,500	48.8%
Fringe Benefits (OPEB)	849,487	2,723,800	1,081,500	764,600	(1,959,200)	-71.9%
Operating Expenses	25,224,223	33,168,000	24,933,100	34,444,000	1,276,000	3.8%
Capital Outlay	—	—	—	—	—	0.0%
Debt Service Interest Expense	5,365,164	6,315,700	5,000,000	9,433,600	3,117,900	49.4%
Debt Service Principal	—	9,149,400	9,149,400	12,347,400	3,198,000	35.0%
Recoveries	(2,166,189)	(1,436,700)	(1,436,700)	(1,724,000)	(287,300)	20.0%
Subtotal - DOE	\$36,558,076	\$56,931,700	\$47,381,100	\$63,093,500	\$6,161,800	10.8%

Fund Summary (continued)

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Approved	FY 2019-2020	
					Change \$	Change %
EXPENDITURES - DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION (DPWT)						
Compensation	\$6,674,336	\$7,372,600	\$6,930,900	\$7,789,100	\$416,500	5.6%
Fringe Benefits	3,659,223	2,709,700	2,330,400	2,683,300	(26,400)	-1.0%
Fringe Benefits (OPEB)	2,214,706	1,595,900	1,410,500	1,624,100	28,200	1.8%
Operating Expenses	3,422,156	3,870,100	3,037,800	4,112,100	242,000	6.3%
Subtotal - DPWT	\$15,970,421	\$15,548,300	\$13,709,600	\$16,208,600	\$660,300	4.2%
Total Expenditures	\$52,528,497	\$72,480,000	\$61,090,700	\$79,302,100	\$6,822,100	9.4%
EXCESS OF REVENUES OVER EXPENDITURES	900,649	—	(8,510,200)	—	—	0.0%
Adding Principal	—	9,149,400	9,149,400	12,347,400	3,198,000	35.0%
OTHER ADJUSTMENTS	35,408,224	—	—	—	—	0.0%
ENDING FUND BALANCE	\$(15,472,652)	\$(65,995,425)	\$(14,833,452)	\$(24,543,552)	\$41,451,873	-62.8%

Local Watershed Protection & Restoration Fund

Effective July 1, 2013, the County established a Watershed Protection and Restoration (WPR) Program, in accordance with the provisions of House Bill (HB) 987. County legislation adopted by the County Council established the authority and agency responsibilities needed to administer the WPR program. Through the establishment of a storm water remediation fee, the County will be able to meet its long term regulatory WIP II and NPDES State and federal mandates for water quality improvement through restoration. The Local Watershed Protection and Restoration Fund, also known as the Water Quality Fund, supports the requirements to meet federal mandates for impervious area restoration through retrofit, storm water controls and mandated rebate programs intended to improve water quality in the Chesapeake Bay.

Fiscal Summary

In FY 2020, compensation expenditures in the fund increase 17.2% over the FY 2019 budget primarily due to mandated salary requirements. Compensation costs includes funding for 10 full time positions. Fringe benefit expenditures increase 44.8% over the FY 2019 budget due to an increase in compensation and to reflect anticipated costs.

Operating expenditures decrease 66.3% under the FY 2019 budget due to the removal of a one-time operating expense transfer appropriated in FY 2019 to support Phase II of the Clean Water Partnership activities, which was replaced by financing through the Water Quality Revolving Loan Program. The Water Quality Revolving Loan Program also accounts for a decrease in anticipated principal and interest payments in the fund.

Expenditures by Category

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$521,077	\$950,000	\$782,200	\$1,113,500	\$163,500	17.2%
Fringe Benefits	149,191	229,900	201,400	332,900	103,000	44.8%
Operating	4,008,478	42,979,000	10,803,700	14,485,900	(28,493,100)	-66.3%
Total	\$4,678,746	\$44,158,900	\$11,787,300	\$15,932,300	\$(28,226,600)	-63.9%
Total	\$4,678,746	\$44,158,900	\$11,787,300	\$15,932,300	\$(28,226,600)	-63.9%

Fund Summary

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Approved	FY 2019-2020	
					Change \$	Change %
BEGINNING FUND BALANCE	\$54,006,792	\$63,307,292	\$64,804,559	\$67,589,159	\$4,281,867	6.8%
REVENUES						
Clean Water Act Fees	\$14,530,735	\$14,772,300	\$14,571,900	\$14,600,500	\$(171,800)	-1.2%
Interest	945,778	—	—	900,000	900,000	0.0%
Appropriated Fund Balance	—	29,386,600	—	431,800	(28,954,800)	-98.5%
Transfers in	—	—	—	—	—	0.0%
Total Revenues	\$15,476,513	\$44,158,900	\$14,571,900	\$15,932,300	\$(28,226,600)	-63.9%
EXPENDITURES						
Compensation	\$521,077	\$950,000	\$782,200	\$1,113,500	\$163,500	17.2%
Fringe	149,191	229,900	201,400	332,900	103,000	44.8%
Operating Expenses	4,008,478	38,036,400	10,803,700	8,969,600	(29,066,800)	-76.4%
Capital Outlay	—	—	—	—	—	0.0%
Interfund Transfer to Stormwater Fund	—	—	—	3,624,500	3,624,500	0.0%
Interfund Transfer to CIP	—	—	—	—	—	0.0%
Debt Service - Interest Expense	—	1,855,700	—	718,900	(1,136,800)	-61.3%
Debt Service - Principal	—	3,086,900	—	1,172,900	(1,914,000)	-62.0%
Total Expenditures	\$4,678,746	\$44,158,900	\$11,787,300	\$15,932,300	\$(28,226,600)	-63.9%
EXCESS OF REVENUES OVER EXPENDITURES	10,797,767	—	2,784,600	—	—	0.0%
Adding Principal	—	3,086,900	—	1,172,900	(1,914,000)	-62.0%
OTHER ADJUSTMENTS	—	—	—	—	—	0.0%
ENDING FUND BALANCE	\$64,804,559	\$33,920,692	\$67,589,159	\$68,330,259	\$34,409,567	101.4%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	63,995	—	—	38,500	38,500	
Capital Outlay	—	—	—	—	—	
Total	\$63,995	\$—	\$—	\$38,500	\$38,500	

The FY 2020 approved grant budget for the Department of the Environment is \$38,500, an increase over the FY 2019 approved budget of 0. The Department has several capital grant appropriations located in the capital budget. DOE does not have grant-funded employees.

Grant Funds by Division

Grant Name	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Animal Services						
Spay-A-Day Keeps the Litter Away	\$50,805	\$—	\$—	\$38,500	\$38,500	
Total Animal Services	\$50,805	\$—	\$—	\$38,500	\$38,500	
Solid Waste Enterprise Fund						
Food Scrap Composting	\$13,190	\$—	\$—	\$—	\$—	
Total Solid Waste Enterprise Fund	\$13,190	\$—	\$—	\$—	\$—	
Subtotal	\$63,995	\$—	\$—	\$38,500	\$38,500	
Total Transfer from General Fund - (County Contribution/Cash Match)						
Total	\$63,995	\$—	\$—	\$38,500	\$38,500	

Grant Descriptions

SPAY-A-DAY KEEPS THE LITTER AWAY -- \$38,500

The Maryland Department of Agriculture provides funding for outreach, education, rabies vaccinations and

no-cost spay/neuter services for a total of 365 dogs and cats to low-income pet owners in towns throughout the County's TNI areas.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide water quality improvement and to provide mitigation projects to address flooding issues.

Objective 1.1 — Increase the total percentage of impervious areas retrofitted with stormwater controls.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
0%	15%	37%	40%	49%	↑

Trend and Analysis

Restoration of impervious surfaces not treated with stormwater management is one of the most important goals for meeting the County's NPDES/MS4 permit and Watershed Implementation Plan (WIP) mandates. The County is required to retrofit 20% of untreated impervious surfaces within the current five-year permit cycle. Factors affecting this performance measure include the availability of private property opportunities, unintended delays in procurement, permitting, land acquisition/easements, construction and annual funding commitments. The agency is working collaboratively with other County agencies to streamline programs and services to achieve the MS4 Permit objectives.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of delegated NPDES program staff	41	41	42	42	42
Workload, Demand and Production (Output)					
Number of water quality complaints addressed from the public	6	3	3	5	5
Number of outfalls sampled	200	166	158	150	150
Number of water quality projects in planning, design or construction	50	218	138	185	185
Number of Total Maximum Daily Load (TMDL) implementation plans completed	0	0	1	1	1
Number of public outreach and education water quality event participants	7,000	4,506	103	106	106
Number of water quality monitoring stations operated	3	3	3	2	2
Efficiency					
Value of CIP Projects/total expenditure (\$ in millions)	\$26.0	\$37.0	\$80.0	\$53.0	\$79.0

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Quality					
Percent of Maryland Department of the Environment satisfaction with mandated programs	85%	85%	75%	80%	85%
Impact (Outcome)					
Total percent of the retrofitted impervious areas where stormwater management facilities are installed	9%	15%	37%	40%	49%

Objective 1.2 — Decrease the percentage of structures identified at risk of flooding.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
17%	19%	19%	18%	16%	↔

Trend and Analysis

Flood control projects are performed by the Agency to reduce the risks of loss of life and property as a result of flood events. A significant storm event (also known as a 100-year storm) is a national standard established by FEMA. Upon completion of the capital projects for the Anacostia River Watershed levee and other flood mitigation projects, the agency will be on track for achieving the FY 2021 goal of 1,775 structures protected.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of flood protection staff	7	7	7	7	7
Workload, Demand and Production (Output)					
Number of drainage complaints	399	263	264	240	230
Number of flood protection projects in planning, design, or construction	23	18	16	16	24
Number of flood insurance studies conducted	6	5	6	9	9
Number of flood warning gauges operated	40	40	40	40	40
Efficiency					
Number of drainage complaints per staff	57	38	132	75	75
Quality					
Average number of days to complete a drainage complaint investigation	3.0	3.0	4.0	3.0	3.0
Impact (Outcome)					
Total percentage of structures identified at risk of flooding	20%	19%	19%	18%	16%

Goal 2 — To enhance management of waste as a valued commodity while further improving collections, recycling, diversion and customer service through resource recovery.

Objective 2.1 — Increase the percentage of residential solid waste recaptured from the solid waste stream through recycling.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
28%	35%	23%	24%	25%	↑

Trend and Analysis

Trends in the area of residential single-stream recycling, scrap metal recycling and yard trim composting indicate approximately 1.5% increase per fiscal year. Aggressive outreach and education could garner a higher residential recycling rate increase over the next several years; otherwise, the rate of increase is fairly stable.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of recycling staff	10	10	14	14	16
Workload, Demand and Production (Output)					
Number of households participating in curbside recycling (residential)	172,244	173,493	175,228	176,103	179,097
Number of tons of solid waste recaptured through recycling (residential)	83,458	42,007	44,192	45,075	46,653
Number of multi-family properties in the County	424	439	440	439	439
Number of commercial businesses in the County	42,000	42,000	48,000	48,000	48,000
Number of field visits to multi-family sector	769	163	892	910	942
Number of field visits to commercial sector	734	727	1,473	1,502	1,555
Recycling events and outreach programs	113	113	157	160	170
Number of multi-family properties with a recycling plan on file	367	395	439	439	439
Efficiency					
Average number of curbside recycling pick-ups per contractor utilized	9,804.0	9,638.0	8,191.0	8,261.0	8,261.0
Impact (Outcome)					
Percentage of residential solid waste recaptured through recycling	34%	35%	23%	24%	25%
Percentage of multi-family properties participating in the recycling program	84%	91%	95%	97%	100%

Objective 2.2 — Reduce the percentage of recycling and waste management complaints requiring action.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
70%	71%	70%	70%	70%	↔

Trend and Analysis

Ongoing communication with contractors' field monitors and managers has resulted in a more favorable, on-time curbside collection and on-premise collections. Continue partnership with the contractors' field monitors and community outreach may further result in lowering collection and placement complaints.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of inspection staff (collections)	7	7	9	9	9
Workload, Demand and Production (Output)					
Tons of garbage collected	153,948	153,668	157,060	159,000	160,590
Number of valid collection complaints	5,533	9,123	7,200	7,841	7,919
Efficiency					
Average number of collection complaints per inspection staff	5,533.0	9,137.0	800.0	871.0	879.0
Quality					
Average number of days to complete investigation of a refuse complaint	4.0	4.0	4.0	4.0	4.0
Impact (Outcome)					
Percentage of customer refuse collection complaints requiring corrective action	72%	71%	70%	70%	70%
Percent of customer refuse collection complaints requiring investigation	100%	100%	100%	100%	100%

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.

Objective 3.1 — Increase the placement of animals as a percentage of intakes into forever homes and/or facilities.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
82%	72%	75%	76%	77%	↑

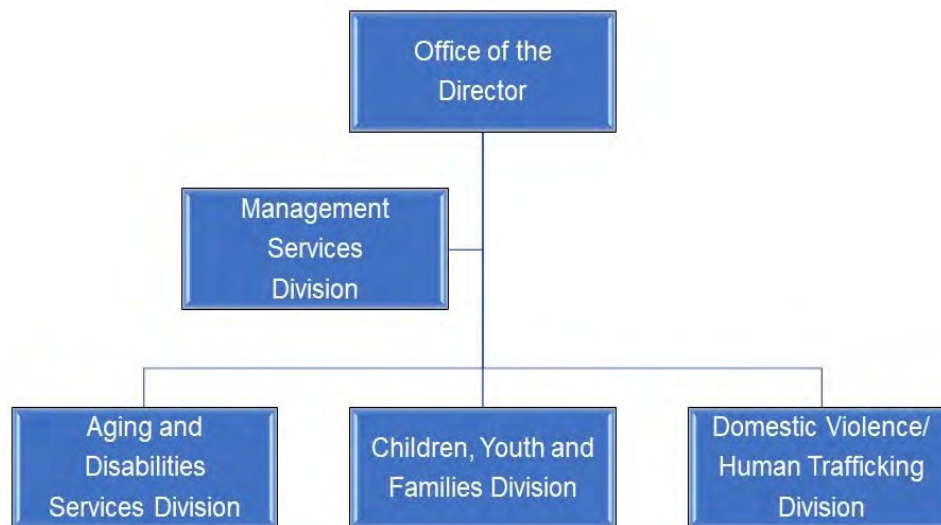
Trend and Analysis

Animal Services Division continues to strive to reach its #1 goal for placing animals into loving, forever homes by increasing adoption promotions, rescue organization partnerships and low-cost spay neuter clinics. Since FY 2017, the percentage of animals placed in forever homes and/or facilities has increased from 72% to 77% and it is anticipated this percentage will continue to increase year over year.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of animal control officers	14	14	14	14	14
Number of adoption counselors	4	4	5	1	4
Number of rescue coordinators	3	3	4	3	3
Number of kennel staff	26	30	34	33	33
Workload, Demand and Production (Output)					
Number of adoption events held (off-site)	43	40	16	35	20
Number of adoption events held (on-site)	54	57	59	57	58
Number of intakes - dogs	4,118	4,200	4,164	4,100	4,000
Number of intakes - cats	4,460	4,058	3,875	3,900	3,800
Number of general public spay/neuter completed	2,361	2,417	3,337	3,400	3,450
Total number of adoption applications received	4,110	3,666	4,214	3,870	3,900
Number of humane education presentations	41	81	82	83	85
Efficiency					
Average number of adoption applications per adoption counselor	1,028.0	917.0	1,222.0	1,018.0	1,100.0
Impact (Outcome)					
Live Release Total	4,769	5,136	5,437	5,500	5,565
Live Release Rate (as a percentage of adoptable intake)	70%	72%	75%	76%	77%

Department of Family Services



MISSION AND SERVICES

The Department of Family Services improves the quality of life and overall well-being of the communities by providing information, assistance and referrals, as well as promoting and developing high quality, innovative programs that educate, empower, respect choice and preserve dignity. The department is responsible for providing assistance to some of County's most vulnerable citizens – children, families, victims of domestic violence, people with intellectual and developmental disabilities, veterans and seniors.

CORE SERVICES

- Information and referral assistance
- Intervention services
- Case management services
- Home and community based services
- Community outreach
- Advocacy

FY 2019 KEY ACCOMPLISHMENTS

- Implemented the "Project Hire: Disabilities Apprenticeship Program" which will provide the opportunity for 10 individuals with intellectual or developmental disabilities to work in a County agency to enhance and learn new skills.
- Piloted the "Alert and Return Prince George's Program" to provide 24/7 wandering and emergency response services for Persons with Alzheimer's Disease and other related dementias.

- Organized the “Should, Could Dream Experience” hosted at Buck Lodge Middle School to inspire students to work hard, never settle and dream big.
- Held the first conference on Human Trafficking entitled “Unnoticed and Misunderstood: A Human Trafficking Education and Prevention Community Symposium”.
- Expanded the Safe Dates Program with the Maryland National Capital Park and Planning Commission (M-NCPPC) and the Department of Social Services to help teens understand the causes and consequences of dating abuse.

STRATEGIC FOCUS AND INITIATIVES IN FY 2020

The agency’s top priorities in FY 2020 are:

- Increase the percentage of individuals linked to care through information assistance and referral services.
- Increase the percent of disconnected youth obtaining employment within 12 months of completing programs.
- Reduce the percentage of at-risk older adults entering long-term care facilities after one year of receiving community-based services.
- Increase supportive services to victims of domestic violence and human trafficking and assist domestic violence survivors with resources that promote self-sufficiency.
- Develop a comprehensive plan for programs and services for veterans that reside in Prince George’s County.

FY 2020 BUDGET SUMMARY

The FY 2020 approved budget for the Department of Family Services is \$18,717,800, an increase of \$2,550,800 or 15.8% over the FY 2019 approved budget.

Expenditures by Fund Type

Fund Types	FY 2018 Actual		FY 2019 Budget		FY 2019 Estimate		FY 2020 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$4,305,569	31.1%	\$5,581,700	34.5%	\$5,425,100	31.0%	\$5,901,800	31.5%
Grant Funds	9,158,817	66.2%	10,195,300	63.1%	11,665,300	66.7%	12,426,000	66.4%
Special Revenue Funds	365,000	2.6%	390,000	2.4%	390,000	2.2%	390,000	2.1%
Total	\$13,829,386	100.0%	\$16,167,000	100.0%	\$17,480,400	100.0%	\$18,717,800	100.0%

GENERAL FUND

The FY 2020 approved General Fund budget for the Department of Family Services is \$5,901,800, an increase of \$320,100 or 5.7% over the FY 2019 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$5,581,700
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 26.7% to 30.8%, compensation adjustments and a new position	\$145,100
Increase Cost: Compensation - Mandated Salary Requirements	108,100
Increase Cost: Operating — Increase in grants and contributions for five Youth Service Bureaus	100,000
Increase Cost: Recovery Reduction — Elimination of recovery to direct charge Aging and Disability and Management Services compensation and fringe benefits to grants	50,000

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Operating — Funding for goods and services for Veterans in addition to office supplies	45,900
Add: Compensation - New Position — Administrative Aide to support the Office of the Director	40,500
Increase Cost: Operating — Net cost of fleet maintenance, office equipment and the contract for dementia awareness	34,200
Increase Cost: Operating - Office Automation — Increase in OIT charges to support anticipated costs for SAP maintenance and the countywide laptop refresh program	22,900
Add: Operating — Funding for the Family Matters Newsletter publication	2,000
Decrease Cost: Operating — Decrease in training non-travel and postage to reflect actual expenditures	(800)
Decrease Cost: Operating — Decrease reflects the reduced general and administrative contract for the completion of phase one of the feasibility study on the Domestic Violence shelter capacity	(75,000)
Decrease Cost: Operating — Decrease reflects the removal of the one time cost for the Safe Return devices that provided emergency response services for persons with dementias	(152,800)
FY 2020 Approved Budget	\$5,901,800

GRANT FUNDS

The FY 2020 approved grant budget for the Department of Family Services is \$12,426,000, an increase of \$2,230,700 or 21.9% over the FY 2019 approved budget. Major sources of funds in the FY 2020 approved budget include:

- Community Options Waiver
- Title IIIC1: Nutrition for the Elderly-Congregate Meals
- Senior Care

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$10,195,300
Add: New Grants — Children In Need of Supervision, City of Bowie, Disconnected Youth - Community Services Foundation, Greenbelt Cares, Healthy Heights Program, Home Visiting (GOC), Illumination Program, Out of School Time Program, Project Wellness, Road Map to Graduation, School Based Diversion (AOC), School Based Diversion (GOCCP) and Youth Empowerment Toward Success	\$1,539,400
Add: New Grants — Hampton Mall Building Project Grant, Maryland Living Well Center, State Nutrition, Title VII Ombudsman and Title VII Elder Abuse	1,042,410
Enhance: Existing Programs — Community Options Waiver, Senior Assisted Housing, Senior Care, Senior Center Operating Funds, State Guardianship, Title IIIB: Administration, Title IIIC1: Nutrition for the Elderly-Congregate Meals, Title IIIC2: Nutrition for the Elderly-Home Delivered Meals and Senior Health Promotion	744,800
Enhance: Existing Programs — Disconnected Youth KEYS and Local Care Team	81,100
Remove: Prior Year Appropriation — Disproportionate Minority Contact	(31,500)

Reconciliation from Prior Year *(continued)*

	Expenditures
Technical Adjustment — Afterschool Program and Youth Service Bureaus	(571,100)
Eliminate: Program — Choice Program, Gang Prevention, Hospital to Home, Kinship Care, Multi-Systemic Therapy - GOC and Teen Court	(574,100)
FY 2020 Approved Budget	\$12,426,000

SPECIAL REVENUE FUNDS**Domestic Violence Special Revenue Fund**

The FY 2020 approved Domestic Violence Special Revenue Fund budget for the Department of Family Services is \$390,000 and remains unchanged from the FY 2019 approved budget.

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20
General Fund				
Full Time - Civilian	25	27	28	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	25	27	28	1
Part Time	0	0	0	0
Limited Term	0	0	0	0
Grant Program Funds				
Full Time - Civilian	26	26	26	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	26	26	26	0
Part Time	70	70	74	4
Limited Term	44	44	46	2
TOTAL				
Full Time - Civilian	51	53	54	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	51	53	54	1
Part Time	70	70	74	4
Limited Term	44	44	46	2

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
Administrative Aide	4	0	0
Administrative Assistant	2	0	0
Administrative Specialist	4	0	0
Budget Aide	1	0	0
Budget Management Analyst	2	0	0
Clerk Typist	1	0	1
Community Developer	28	0	32
Community Developer Assistant	6	0	7
Community Development Aide	0	74	6
Community Services Manager	1	0	0
Director	1	0	0
Executive Administration Aide	1	0	0
General Clerk	1	0	0
Human Resources Analyst	1	0	0
Quality Assurance Analyst	1	0	0
TOTAL	54	74	46

Expenditures by Category - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$1,538,217	\$2,423,300	\$2,273,700	\$2,571,900	\$148,600	6.1%
Fringe Benefits	604,830	647,000	607,100	792,100	145,100	22.4%
Operating	2,162,522	2,561,400	2,594,300	2,537,800	(23,600)	-0.9%
Capital Outlay	—	—	—	—	—	0.0%
SubTotal	\$4,305,569	\$5,631,700	\$5,475,100	\$5,901,800	\$270,100	4.8%
Recoveries	—	(50,000)	(50,000)	—	50,000	-100.0%
Total	\$4,305,569	\$5,581,700	\$5,425,100	\$5,901,800	\$320,100	5.7%

In FY 2020, compensation expenditures increase 6.1% over the FY 2019 budget due to anticipated cost of living and merit adjustments as well as one new Administrative Aide position to support the Office of the Director. Compensation costs include funding for 28 full time positions. Fringe benefit expenditures increase 22.4% over the FY 2019 due to changes in the staffing complement and an increase in the fringe benefit rate to align with anticipated costs.

Operating expenditures decrease 0.9% under the FY 2019 budget primarily due to the removal of one time contractual costs. Funding also support veteran services and dementia awareness.

Recoveries decrease 100% under the FY 2019 budget due to the agency direct charging appropriate compensation and fringe benefits to grants.

Expenditures by Division - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Office of the Director	\$691,273	\$812,200	\$775,500	\$1,037,500	\$225,300	27.7%
Management Services	745,047	994,300	1,016,400	1,143,700	149,400	15.0%
Aging and Disabilities Services	1,479,276	2,108,200	2,029,300	2,072,400	(35,800)	-1.7%
Administration for Children, Youth and Families	219,687	150,000	150,000	250,000	100,000	66.7%
Domestic Violence - Human Trafficking	1,170,286	1,517,000	1,453,900	1,398,200	(118,800)	-7.8%
Total	\$4,305,569	\$5,581,700	\$5,425,100	\$5,901,800	\$320,100	5.7%

General Fund - Division Summary

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$446,607	\$473,200	\$421,000	\$582,600	\$109,400	23.1%
Fringe Benefits	143,258	117,800	112,400	179,500	61,700	52.4%
Operating	101,408	221,200	242,100	275,400	54,200	24.5%
SubTotal	\$691,273	\$812,200	\$775,500	\$1,037,500	\$225,300	27.7%
Total Office of the Director	\$691,273	\$812,200	\$775,500	\$1,037,500	\$225,300	27.7%
Management Services						
Compensation	\$363,514	\$622,100	\$612,600	\$665,800	\$43,700	7.0%
Fringe Benefits	110,729	180,400	163,600	204,900	24,500	13.6%
Operating	270,804	241,800	290,200	273,000	31,200	12.9%
SubTotal	\$745,047	\$1,044,300	\$1,066,400	\$1,143,700	\$99,400	9.5%
Recoveries	—	(50,000)	(50,000)	—	50,000	-100.0%
Total Management Services	\$745,047	\$994,300	\$1,016,400	\$1,143,700	\$149,400	15.0%
Aging and Disabilities Services						
Compensation	\$502,882	\$1,022,400	\$958,500	\$1,055,000	\$32,600	3.2%
Fringe Benefits	308,951	267,500	255,900	325,000	57,500	21.5%
Operating	667,443	818,300	814,900	692,400	(125,900)	-15.4%
Capital Outlay	—	—	—	—	—	0.0%
SubTotal	\$1,479,276	\$2,108,200	\$2,029,300	\$2,072,400	\$(35,800)	-1.7%
Total Aging and Disabilities Services	\$1,479,276	\$2,108,200	\$2,029,300	\$2,072,400	\$(35,800)	-1.7%
Administration for Children, Youth and Families						
Compensation	\$57,964	\$—	\$—	\$—	\$—	0.0%
Fringe Benefits	12,924	—	—	—	—	0.0%
Operating	148,799	150,000	150,000	250,000	100,000	66.7%
SubTotal	\$219,687	\$150,000	\$150,000	\$250,000	\$100,000	66.7%
Recoveries	—	—	—	—	—	0.0%
Total Administration for Children, Youth and Families	\$219,687	\$150,000	\$150,000	\$250,000	\$100,000	66.7%
Domestic Violence - Human Trafficking						
Compensation	\$167,250	\$305,600	\$281,600	\$268,500	\$(37,100)	-12.1%
Fringe Benefits	28,968	81,300	75,200	82,700	1,400	1.7%
Operating	974,068	1,130,100	1,097,100	1,047,000	(83,100)	-7.4%
SubTotal	\$1,170,286	\$1,517,000	\$1,453,900	\$1,398,200	\$(118,800)	-7.8%
Total Domestic Violence - Human Trafficking	\$1,170,286	\$1,517,000	\$1,453,900	\$1,398,200	\$(118,800)	-7.8%
Total	\$4,305,569	\$5,581,700	\$5,425,100	\$5,901,800	\$320,100	5.7%

DIVISION OVERVIEW

Office of the Director

The Office of the Director oversees all programs and coordinates the development of the agency's policies and procedures. The Veteran's Affairs Office is also located within this division. This office leads in the development of a comprehensive plan to promote client advocacy and works to enhance programs and services for veterans.

The Office of the Director also provides oversight to the administration of six boards and commissions, which include the Commission on Aging; Commission for Children, Youth and Families; Commission for Individuals with Disabilities; Commission for Mental Health; Commission for Veterans; and the Commission for Women.

FISCAL SUMMARY

In FY 2020, the division expenditures increase \$225,300 or 27.7% over the FY 2019 budget. Staffing resources increase by one position from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments, a new administrative aide position as well as projected healthcare and pension costs.
- Funding continues for the Suitland Bridge Project operational contract.
- Increased funding for general office supplies for the Veteran's Affairs Office.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$812,200	\$1,037,500	\$225,300	27.7%
STAFFING				
Full Time - Civilian	6	7	1	16.7%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	6	7	1	16.7%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Management Services

The Management Services Division is responsible for budget preparation and analysis, fiscal reporting, procurement, personnel, payroll activities, office automation functions and routine property management issues related to the day-to-day activities of the agency. The division works closely with the other divisions to formulate and monitor the agency’s budget and to evaluate the effectiveness and efficiency of programs and services.

FISCAL SUMMARY

In FY 2020, the division expenditures increase \$149,400 or 15.0% over the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.

- An increase in fleet services, equipment leases, office automation costs to support SAP maintenance and the countywide laptop refresh.
- The elimination of recoveries to direct charge Aging and Disability and Management Services compensation and fringe benefits to grants.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$994,300	\$1,143,700	\$149,400	15.0%
STAFFING				
Full Time - Civilian	8	8	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	8	8	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Aging and Disabilities Services

The Aging Services Division (Area Agency on Aging) provides information and assistance through the Maryland Access Point of Prince George's County to seniors, caregivers and persons with disabilities desiring to plan for current and future needs. Through the Senior Health Insurance Program, consumers are able to receive health insurance counseling. Case management services are provided to court appointed wards, 65 years of age and older, where the Area Agency on Aging Director has been appointed as public guardian. The home delivered meals program aims to meet the nutritional needs of seniors residing in their own homes and unable to receive meals through the congregate sites due to health conditions. The Retired and Senior Volunteer Program (RSVP) program provides unsubsidized employment enabling seniors to gain work experience. The division's intervention programs include Foster Grandparents, where older volunteers are utilized as resources to work with physically, mentally, emotionally and physically handicapped children. The Ombudsman program, another intervention service, investigates and seeks resolution of problems which affect the rights, health, safety, care and welfare of residents in long-term care settings.

The Disability Apprenticeship Training Program will provide individuals with developmental and/or intellectual disabilities ages 18 and 25 years-of-age a meaningful paid job training experience. The Options Counseling Program assists individuals in need of long-term support to make an informed choice about services

and settings that best meet their long-term support needs.

FISCAL SUMMARY

In FY 2020, the division expenditures decrease \$35,800 or 1.7% under the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- An increase in operating contracts for the Dementia Friendly Initiative.
- Funding reduced for the one time cost related to the Safe Return Program devices that provide emergency response services for persons with Alzheimer's disease or other dementias.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$2,108,200	\$2,072,400	\$(35,800)	-1.7%
STAFFING				
Full Time - Civilian	9	9	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	9	9	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Children, Youth and Families

The Children, Youth and Families Division provides information and assistance through the Children and Families Information line, which is set up to provide services to those parents who have children identified as having intensive needs. This function can provide referrals to organizations able to provide the most appropriate level of care based on the customer’s need and explain how services work. Case management within this division is provided through the Local Access Mechanism program, known as a component of the Children and Families Information line. This program enables families to overcome barriers that prevent them from accessing the appropriate services. Information is provided to assist families with accessing information that empowers them to navigate various systems and enables them to become self-advocates equipped to address their own needs.

Home and community-based services in this division include the home visiting program, which aims to reduce infant mortality in Prince George’s County by providing prenatal and postnatal support to women with children. Support is given through the provision of transportation to medical appointments, parent education and providing linkages to food, baby supplies and clothing. Finally, intervention services are aimed towards youth who are at risk of having contact or those having already made contact with the juvenile justice system. Services are rendered through funding formal counseling,

after-school programs and truancy intervention programs. Each of the aforementioned programs support the agency-wide goals of increasing the percentage of individuals accessing quality care as a result of information and referral services increasing the focus of intervention services for at-risk youth in order to facilitate child and family well-being.

FISCAL SUMMARY

In FY 2020, the division operating expenditures increase \$100,000 or 66.7% over the FY 2019 budget. Expenditures reflect discretionary grants for community service providers. The primary budget change include:

- An increase in grants and contributions to the Bowie, College Park, District Heights, Greenbelt and Laurel Youth Service Bureaus.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$150,000	\$250,000	\$100,000	66.7%
STAFFING				
Full Time - Civilian	0	0	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	0	0	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Domestic Violence - Human Trafficking

The Domestic Trafficking Division provides increased support for advocacy and outreach for victims of domestic violence and human trafficking. This support includes the administration of an emergency fund to support costs related to housing, case management and other needs to reduce risk of danger.

- An increase in fringe benefits due to the projected healthcare and pension costs.
- Reduced funding for completing phase one of the Domestic Violence shelter capacity feasibility study.

Fiscal Summary

In FY 2020, the division expenditures decrease \$118,800 or 7.8% under the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- A net decrease in personnel costs due the lapse of one vacant position off set by countywide salary adjustments.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$1,517,000	\$1,398,200	\$(118,800)	-7.8%
STAFFING				
Full Time - Civilian	4	4	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	4	4	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

OTHER FUNDS

Domestic Violence Special Revenue Fund

The Domestic Violence Fund supports shelter assistance for victims of domestic violence and a specialized work training program for shelter residents. Shelter services include crisis intervention for families affected by domestic violence through emergency shelter, counseling for victims, children and abusers, a 24-hour hotline, a safe visitation center, community education, legal information and representation. Services also include an anger management program.

FISCAL SUMMARY

Operating expenses remain unchanged from the FY 2019 budget. Funding continues for the Family Crisis Center, crisis intervention services for families and a client emergency fund to support the immediate relocations of victims.

Expenditures by Category

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Operating	\$365,000	\$390,000	\$390,000	\$390,000	\$—	0.0%
Total	\$365,000	\$390,000	\$390,000	\$390,000	\$—	0.0%
Total	\$365,000	\$390,000	\$390,000	\$390,000	\$—	0.0%

Fund Summary

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Approved	FY 2019-2020	
					Change \$	Change %
BEGINNING FUND BALANCE	\$180,213	\$180,213	\$245,613	\$245,613	\$65,400	36.3%
REVENUES						
Marriage Licenses and Permits	\$348,400	\$308,000	\$308,000	\$308,000	\$—	0.0%
Appropriated Fund Balance	—	—	—	—	—	0.0%
Transfer In - General Fund	82,000	82,000	82,000	82,000	—	0.0%
Total Revenues	\$430,400	\$390,000	\$390,000	\$390,000	\$—	0.0%
EXPENDITURES						
Operating Expenses	\$365,000	\$390,000	\$390,000	\$390,000	\$—	0.0%
Total Expenditures	\$365,000	\$390,000	\$390,000	\$390,000	\$—	0.0%
EXCESS OF REVENUES OVER EXPENDITURES	65,400	—	—	—	—	0.0%
ENDING FUND BALANCE	\$245,613	\$180,213	\$245,613	\$245,613	\$65,400	36.3%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$3,206,807	\$4,307,400	\$4,177,700	\$4,820,600	\$513,200	11.9%
Fringe Benefits	586,108	864,400	814,800	1,030,800	166,400	19.3%
Operating	5,478,967	5,407,700	6,970,200	6,158,800	751,100	13.9%
Capital Outlay	78,011	—	—	800,000	800,000	0.0%
Total	\$9,349,893	\$10,579,500	\$11,962,700	\$12,810,200	\$2,230,700	21.1%

The FY 2020 approved grant budget is \$12,810,200, an increase of 21.1% over the FY 2019 budget. This increase is largely driven by anticipated new funding for the Hampton Mall Building Project, State Nutrition, Title VII Ombudsman and Title VII Elder Abuse grants.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2019			FY 2020		
	FT	PT	LTGF	FT	PT	LTGF
Aging and Disabilities Services						
Community Options Waiver	3	—	22	3	—	19
Federal Financial Participant (Maryland Access Point (MAP))	—	—	—	—	—	2
Foster Grandparent Program	1	66	—	1	70	—
Hospital To Home	—	—	1	—	—	—
Money Follows the Person	—	—	2	—	—	2
Ombudsman Initiative	—	—	3	—	—	3
Retired Senior Volunteers Program (RSVP)	1	—	—	1	—	—
Senior Assisted Housing	1	—	—	1	—	—
Senior Care	1	—	—	1	—	—
Senior Health Insurance Program	1	—	—	1	—	—
Senior Information and Assistance (MAP I & A)	1	—	—	1	—	—
Senior Training and Employment	1	—	—	1	—	—
State Guardianship	1	—	—	1	—	—
Title IIIB Consolidated	5	—	—	5	—	—
Title IIIC1: Nutrition for the Elderly Congregate Meals	2	4	7	2	4	7
Title IIIC2: Nutrition for the Elderly Home Delivered Meals	2	—	—	2	—	—
Title III-D: Senior Health Promotion	—	—	1	—	—	1
Title III-E Caregiving	1	—	3	1	—	3

Staff Summary by Division - Grant Funds *(continued)*

Staff Summary by Division & Grant Program	FY 2019			FY 2020		
	FT	PT	LTGF	FT	PT	LTGF
Vulnerable Elderly (VEPI)	1	—	—	1	—	—
Total Aging and Disabilities Services	22	70	39	22	74	37
Administration for Children, Youth and Families						
Administration - Community Partnership Agreement	4	—	2	4	—	2
Children in Need Of Supervision (CINS)	—	—	—	—	—	3
Local Care Team	—	—	1	—	—	1
Home Visiting-Healthy Families (MDH)	—	—	2	—	—	2
Total Administration for Children, Youth and Families	4	—	5	4	—	8
Domestic Violence - Human Trafficking						
Domestic Violence and Human Trafficking Division - DSS Initiative	—	—	—	—	—	1
Total Domestic Violence - Human Trafficking	—	—	—	—	—	1
Total	26	70	44	26	74	46

In FY 2020, funding is anticipated for 26 full time, 74 part time and 46 limited term grant funded (LTGF) positions. The overall limited term grant funded (LTGF) staffing level increase by two positions to support the Children in Need Of Supervision program.

Grant Funds by Division

Grant Name	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Aging and Disabilities Services						
Community Options Waiver	\$854,253	\$1,000,000	\$1,250,000	\$1,350,000	\$350,000	35.0%
Federal Financial Participant (Maryland Access Point (MAP))	146,514	160,000	160,000	160,000	—	0.0%
Foster Grandparents Program	174,103	241,100	241,000	241,100	—	0.0%
Hampton Mall Building Project	—	—	—	800,000	800,000	0.0%
Hospital to Home	25,357	64,000	—	—	(64,000)	-100.0%
Maryland Living Well Center	—	—	—	10,000	10,000	0.0%
Medicare Improvement for Patients and Providers Act (MIPPA)	1,898	23,100	23,100	23,100	—	0.0%
Money Follows the Person (MFP)	66,296	120,000	120,000	120,000	—	0.0%
Nutrition Services Incentive Program (NSIP)	—	165,200	165,200	165,200	—	0.0%
Ombudsman Initiative	126,622	118,600	118,600	118,600	—	0.0%
Retired and Senior Volunteer Program (RSVP)	58,560	66,700	66,700	66,700	—	0.0%
Senior Assisted Housing	410,919	528,800	539,700	531,300	2,500	0.5%
Senior Care	771,900	820,900	1,022,700	1,022,700	201,800	24.6%
Senior Center Operating Funds	50,575	40,000	50,600	58,100	18,100	45.3%
Senior Health Insurance Program	50,505	53,400	59,500	53,400	—	0.0%
Senior Information and Assistance (MAP I & A)	78,762	87,500	89,400	87,500	—	0.0%
Senior Medicare Patrol	13,421	11,500	11,500	11,500	—	0.0%
Senior Training and Employment	519,770	491,000	491,000	491,000	—	0.0%
State Guardianship	36,445	57,100	70,100	72,100	15,000	26.3%
State Nutrition	196,711	—	183,900	183,200	183,200	0.0%
Title IIIB: Administration	206,450	228,000	228,000	276,900	48,900	21.4%
Title IIIB: Elder Abuse	60,964	69,600	69,600	69,600	—	0.0%
Title IIIB: Guardianship	3,908	54,700	54,700	54,700	—	0.0%
Title IIIB: Information and Referral	27,080	137,700	137,700	137,700	—	0.0%
Title IIIB: Ombudsman	53,742	21,800	21,800	21,800	—	0.0%
Title IIIB: Subgrantee	69,675	142,800	142,800	142,800	—	0.0%
Title IIIC1: Nutrition for the Elderly Congregate Meals	850,194	1,088,000	1,198,200	1,132,200	44,200	4.1%
Title IIIC2: Nutrition for the Elderly Home Delivered Meals	435,937	585,800	593,800	642,800	57,000	9.7%
Title IIID: Senior Health Promotion	25,207	28,700	28,700	36,000	7,300	25.4%
Title IIIE: Caregiving	86,644	288,600	288,600	288,600	—	0.0%
Title VII Ombudsman	34,730	—	33,200	38,200	38,200	0.0%

Grant Funds by Division (continued)

Grant Name	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Title VII Elder Abuse	—	—	10,700	10,700	10,700	0.0%
Veterans Directed Home and Community Based Services	—	34,100	48,500	34,100	—	0.0%
Vulnerable Elderly (VEPI)	53,499	58,400	66,600	58,400	—	0.0%
Total Aging and Disabilities Services	\$5,490,642	\$6,787,100	\$7,585,900	\$8,510,000	\$1,722,900	25.4%
Administration for Children, Youth and Families						
Administration - Community Partnership Agreement	\$709,640	\$517,400	\$516,500	\$517,400	\$—	0.0%
Afterschool Program	312,824	317,600	392,300	86,600	(231,000)	-72.7%
Children In Need Of Supervision (CINS)	175,855	—	185,000	185,000	185,000	0.0%
City of Bowie	—	—	—	95,200	95,200	0.0%
Choice Program	—	112,400	—	—	(112,400)	-100.0%
Disconnected Youth - Community Services Foundation	—	—	74,900	74,900	74,900	0.0%
Earned Reinvestment	181,555	—	—	—	—	0.0%
Disconnected Youth KEYS	156,625	156,600	214,600	214,700	58,100	37.1%
Greenbelt Cares	—	—	—	65,100	65,100	0.0%
Disproportionate Minority Contact (DMC)	17,644	31,500	—	—	(31,500)	-100.0%
Gang Prevention	65,489	70,000	70,000	—	(70,000)	-100.0%
Healthy Families (MSDE)	189,816	180,900	180,900	180,900	—	0.0%
Healthy Heights Program	—	—	—	59,800	59,800	0.0%
Home Visiting - Goal Plan Strategy	—	—	32,500	—	—	0.0%
Home Visiting (GOC)	—	—	—	64,300	64,300	0.0%
Home Visiting - Healthy Families (MDH)	581,871	591,800	705,600	591,800	—	0.0%
Illumination Program	—	—	99,900	100,000	100,000	0.0%
Kinship Care	93,493	100,000	100,000	—	(100,000)	-100.0%
Local Care Team	21,648	75,000	98,000	98,000	23,000	30.7%
Measurable Impact	1,000	—	—	—	—	0.0%
Multi-Systemic Therapy - DJS	628,889	687,200	687,200	687,200	—	0.0%
Multi-Systemic Therapy - GOC	9,493	167,700	—	—	(167,700)	-100.0%
Out of School Time Program	—	—	258,000	258,000	258,000	0.0%
Project Wellness	—	—	—	72,100	72,100	0.0%
Road Map to Graduation Program	—	—	47,800	47,800	47,800	0.0%
School Base Diversion Program (AOC)	—	—	—	316,000	316,000	0.0%

Grant Funds by Division *(continued)*

Grant Name	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
School Base Diversion Program (GOCCP)	—	—	—	131,200	131,200	0.0%
Teen Court	48,739	60,000	60,000	—	(60,000)	-100.0%
Truancy Choice	130,760	—	—	—	—	0.0%
Youth Empowered Toward Success	—	—	—	70,000	70,000	0.0%
Youth Service Bureaus	342,833	340,100	356,200	—	(340,100)	-100.0%
Total Administration for Children, Youth and Families	\$3,668,175	\$3,408,200	\$4,079,400	\$3,916,000	\$507,800	14.9%
Subtotal	\$9,158,817	\$10,195,300	\$11,665,300	\$12,426,000	\$2,230,700	21.9%
Total Transfer from General Fund - (County Contribution/Cash Match)	191,076	384,200	297,400	384,200	—	0.0%
Total	\$9,349,893	\$10,579,500	\$11,962,700	\$12,810,200	\$2,230,700	21.1%

Grant Descriptions

COMMUNITY OPTIONS WAIVER -- \$1,350,000

The Maryland Department of Health provides funding to enable adults 18 year of age or older to remain in a community setting even though their advanced age or disability would warrant placement in a long-term care facility. The waiver allows services that are typically covered by Medicaid in a long-term care facility to be provided to eligible persons in their own homes or in assisted living facilities. This program is funded by Medicaid reimbursement.

FEDERAL FINANCIAL PARTICIPATION (MARYLAND ACCESS POINT) -- \$160,000

Medicaid administrative Federal Financial Participation (FFP) is a key mechanism for funding the Maryland Access Point Program (MAP). A requirement for obtaining these funds is to document the portion of time that is spent on Medicaid versus non-Medicaid related activities. It includes activities related to assisting individuals with the application process for long term services and support health care services and other supports that may assist an individual to remain in the community. This program is funded through Medicaid reimbursement.

FOSTER GRANDPARENT PROGRAM -- \$241,100

The Corporation for National and Community Service provides funding for adults 55 years of age and older who meet income eligibility guidelines to volunteer as Foster Grandparents. The Foster Grandparents work with physically, mentally and emotionally handicapped children in schools and special centers throughout the County. These children may not otherwise receive the personal attention necessary for their social adjustment and maturation.

HAMPTON MALL BUILDING PROJECT -- \$800,000

The Maryland Department of Aging provides funding for furniture, equipment and a dedicated elevator for the Hampton Park Senior Activity Center. The new center will be a dedicated Senior Activity Center, operating five days per week and will include classes, exercise facilities, special events, trips, health programs, a nutrition site and transportation for nutrition site participants.

MARYLAND LIVING WELL CENTER --\$10,000

The U.S. Department of Health and Human Services, through Administration of Community Living provides funding to meet the unmet need of the Self Management Programs, address health disparities and improve the quality assurance of Senior Medicare Patrol Programs to promote financial sustainability. Funding will also support an evidence base for measuring reductions in healthcare costs and expand access to the Program to Encourage Active and Rewarding Lives (PEARLS) depression intervention via the aging network.

MEDICARE IMPROVEMENTS FOR PATIENTS AND PROVIDERS ACT (MIPPA) -- \$23,100

The Maryland Department of Aging provides funding for promotion of low income programs for Medicare beneficiaries. The low income programs provide assistance with premiums and some assistance in the coverage gap. Counselors provide screening and application assistance for the Medicare Savings Program (MSP), Low Income Subsidy (LIS) and Senior Prescription Drug Assistance Program (SPDAP).

MONEY FOLLOWS THE PERSON (MFP) -- \$120,000

The Maryland Department of Aging provides funding to provide options counseling to those interested in learning about community resources and streamline the transition process for individuals who chose to transition from a long-term care facility to a community setting. A "community setting" as defined by MFP, as a residential setting with four or less unrelated residents. The Area Agency on Aging serves as the local single point of entry for applicants.

NUTRITION SERVICES INCENTIVE PROGRAM (NSIP) -- \$165,200

The Maryland Department of Aging provides funding for nutrition programs for the elderly. The County uses these grant funds to provide meals to residents aged 60 and over at locations throughout the County.

OMBUDSMAN INITIATIVE -- \$118,600

The Maryland Department of Aging provides funding for complaint investigations and advocacy service to all residents living in long-term care nursing homes and licensed assisted living facilities.

RETIRED SENIOR VOLUNTEER PROGRAM (RSVP) -- \$66,700

The Corporation for National and Community Service provides funding to develop volunteer service opportunities in County government and with non-profit agencies for approximately 500 county residents 55 years of age and older. Volunteers serve in a variety of assignments at over 50 non-profit organizations, schools and government agencies. Volunteers serve on a part-time basis and are compensated for mileage.

SENIOR ASSISTED HOUSING -- \$531,300

The Maryland Department of Aging provides funding for residential living support, which includes shelter, meals, housekeeping, personal services and 24-hour supervision to individuals at least 62 years of age. Individuals may have temporary or periodic difficulties with the activities of daily living and require assistance in performing those personal and household functions. The funds also support coordinating activities necessary to approve facilities for certification and for monitoring visits.

SENIOR CARE -- \$1,022,700

The Maryland Department of Aging provides funding for coordinated, community-based, in-home services to seniors with disabilities who may be at risk of nursing home placement. Senior Care clients are provided with case managed access to existing publicly and privately financed services. When needed services are not available through other means, Senior Care will provide gap filling services that may include personal care, chore service, adult day care, medical supplies, emergency response systems, nutritional supplements and other services.

SENIOR CENTER OPERATING FUNDS -- \$58,100

The Maryland Department of Aging provides funding to support senior citizens activities centers that promote planning and education for retirement and long term care needs; exercise and disease prevention, including oral health; or intergenerational activities. Through partnerships with Maryland National Capital Park and Planning and nonprofit health organizations Prince George's County utilizes these funds to provide oral health education and services to older adults residing in the County.

SENIOR HEALTH INSURANCE PROGRAM -- \$53,400

The Maryland Department of Aging provides funding to support trained volunteers who provide free health insurance counseling to seniors.

SENIOR INFORMATION AND ASSISTANCE (MAP I & A) -- \$87,500

The Maryland Department of Aging provides funding for a single point of contact for senior citizens who need information and assistance navigating and accessing services. The program also provides follow-up to ensure adequate service delivery and to identify service gaps.

SENIOR MEDICARE PATROL -- \$11,500

The Maryland Department of Aging provides funding to reduce the amount of federal and state funds lost due to health insurance fraud by increasing the public's ability to detect and report possible fraud, waste and abuse.

SENIOR TRAINING AND EMPLOYMENT PROGRAM -- \$491,000

Senior Service America, Inc. provides funding for community service and training to low-income older county citizens and residents age 55 and older as an entry into productive work.

STATE GUARDIANSHIP -- \$72,100

The Maryland Department of Aging provides funding for case management services for individuals referred by the courts and for whom the Department's Director has been appointed legal guardian. The Department confers and coordinates with, and requests assistance from other provider agencies and prepares annual and semi-annual reports for each case.

STATE NUTRITION -- \$183,200

The Maryland Department of Aging provides funding for nutrition programs for the elderly. The County uses these grant funds to provide meals to residents aged 60 and over at locations throughout the County.

TITLE III-B: AREA AGENCY ON AGING -- \$703,500

The U.S. Department of Health and Human Services, through the Older Americans Act, under Title III-B provides funding for comprehensive planning, monitoring and evaluation of all senior citizen programs in the County. An integral function of the area agency on

aging is to provide funding for a variety of services, including legal assistance, information and referral, day care for the frail, health fitness, rural outreach and ombudsman services.

TITLE III-C1: NUTRITION FOR THE ELDERLY PROGRAM - CONGREGATE MEALS -- \$1,132,200

The U.S. Department of Health and Human Services, through the Older Americans Act of 1965, under Title III-C1 provides funding for nutrition programs for the elderly. The County uses these grant funds to provide meals to residents aged 60 and over at locations throughout the County. The program partners with the Department of Public Works and Transportation for necessary transportation to and from the sites. In addition to mandated services, the program provides nutrition screening, social, recreational, health and fitness activities.

TITLE III-C2: NUTRITION FOR THE ELDERLY PROGRAM- HOME DELIVERED MEALS -- \$642,800

The U.S. Department of Health and Human Services, through the Older Americans Act of 1965, under Title III-C2 of the Older Americans Act, provides funding for the home-delivered portion of the Senior Nutrition Program. This program meets the nutritional needs of elderly persons by delivering meals to those eligible seniors 60 years and older who cannot be transported to congregate sites due to poor health. In addition to meals, clients receive nutrition and screenings for other needs or issues.

TITLE III-D: SENIOR HEALTH PROMOTION -- \$36,000

The U.S. Department of Health and Human Services, through the Older Americans Act of 1965, under Title III-D of the Older Americans Act, provides funding to promote health awareness and wellness among older Americans.

TITLE III-E: CAREGIVING -- \$288,600

The U.S. Department of Health and Human Services, through the Older Americans Act of 1965, under Title III-E of the Older American Act, provides funding for services to caregivers through existing programs. Services to caregivers include information, assistance, individual counseling, training, respite care, supplemental services and organization of support groups.

TITLE VII OMBUDSMAN -- \$38,200

The U.S. Department of Health and Human Services, through the Older Americans Act of 1965, under Title VII of the Older American Act, provides funding to advocate for residents of nursing homes and assisted living facilities by providing a voice for those who are unable to speak for themselves. Ombudsman promote resident rights through facility visits, facility staff training, and public information workshops. Ombudsman also address systemic issues and support for people who want to transition from long term care facilities back into the community.

TITLE VII ELDER ABUSE -- \$10,700

The U.S. Department of Health and Human Services, through the Older Americans Act of 1965, under Title VII of the Older American Act, provides funding for programs and services that protect older adults from abuse and provide public education, training and information about elder abuse prevention.

VETERANS DIRECTED HOME AND COMMUNITY BASED SERVICES -- \$34,100

The Maryland Department of Aging provides funding for case management services to Veterans with disabilities to enable them to receive needed supports and services at home.

VULNERABLE ELDERLY (VEPI) -- \$58,400

The Maryland Department of Aging provides funding to support the efforts of the Guardianship Program which ensures the provision of optimum care/services for adjudicated wards of the court, through professional case management.

ADMINISTRATION - COMMUNITY PARTNERSHIP AGREEMENT -- \$517,400

The Governor's Office for Children (GOC) provides funding to support the administrative costs for the Division of Children, Youth and Families as well as the Local Management Board (LMB). The Community Partnership Agreement serves as the vehicle for these funds and acts as the Notice of Grant Award.

AFTERSCHOOL PROGRAM -- \$86,600

The Governor's Office for Children provides funding for after school 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.

CHILDREN IN NEED OF SUPERVISION -- \$185,000

The Earned Reinvestment Fund provides funding to divert youth from contact with the juvenile justice system or to prevent further involvement within the system. It is anticipated that at least 125 youth and their families will be served in the program.

CITY OF BOWIE -- \$95,200

The Governor's Office for Children provides funding to assist disconnected youth who are ages 16 to 24 and are not connected to school or employment. This program includes skill development workshops, job readiness and employment assistance services, mentoring and an annual job/vocational education fair.

DISCONNECTED YOUTH - COMMUNITY SERVICES FOUNDATION -- \$74,900

The Governor's Office for Children provides funding to assist youth returning to school and train them to acquire employable skills to become economically independent.

DISCONNECTED YOUTH -- \$214,700

The Governor's Office for Children provides funding to assist youth in going back to school and/or train them to acquire employable skills, so they can become economically independent as well as a contributory part of the society.

GREENBELT CARES -- \$65,100

The Governor's Office for Children provides funding to assist disconnected youth who are ages 16 to 24 and are not connected to school or employment. This program consist of General Educational Development (GED) preparation classes, assessment using the Wide Range Achievement Test, life skills and job readiness workshops.

HEALTHY FAMILIES (MSDE) -- \$180,900

The Maryland State Department of Education provides funding to expand the delivery of the family intervention program - Healthy Families Home Visiting. The program provides services in three primary target areas: Capitol Heights, Hyattsville and Lanham/Landover. The program

provides funding for prenatal support and intensive home visiting and/or mentoring services. Services are offered to the families until the child reaches three years of age.

HEALTHY HEIGHTS PROGRAM -- \$59,800

The Governor's Office for Children provides funding for the District Heights Youth Service Bureau to connect children, youth and families to knowledge and skills necessary to promote healthy changes in the areas of nutritional and mental/behavioral health. These changes will result in improved bio-psychosocial habits at home, school and within their communities, assisting the whole child and family to reach healthy heights.

HOME VISITING (GOC) -- \$64,300

The Governor's Office for Children provides funding for home visiting services to expectant mothers and mothers with a child under the age of three months to promote healthy pregnancies and positive outcomes.

HOME VISITING-HEALTHY FAMILIES (MDH) -- \$591,800

The Home Visiting-Healthy Families Program utilizes the Healthy Families strength-based model to provide high quality home visiting services to 60 at-risk families residing in one of the identified catchment areas for services (Bladensburg, District Heights, Hyattsville, Mount Rainier, Riverdale, Suitland or Upper Marlboro). The program incorporates a central intake component that utilizes community partnerships and interagency collaborations to provide access to multiple services across the spectrum of needs.

ILLUMINATION PROGRAM -- \$100,000

The Governor's Office for Children provides funding to assist youth ages 16 to 24 to excel by encouragement, support, resources and opportunities.

LOCAL CARE TEAM -- \$98,000

The Governor's Office for Children provides funding for permanent staff support to the Local Care Team to ensure youth with intensive needs receive comprehensive support services. The coordinator will oversee a system for case referral to the team which includes tracking referrals and services, maintaining a comprehensive resource database, collecting and reporting data and ensuring follow-up services. The LCT

will also facilitate a coordinated approach to services and ensure parent involvement in LCT meetings.

MULTI-SYSTEMIC THERAPY (DJS) -- \$687,200

The Department of Juvenile Services (DJS) provides funding for Multi-Systemic Therapy which is an intensive family and community based treatment model that addresses the multiple determinants of serious antisocial behavior in juvenile offenders. The multi-systemic approach views individuals as being nested within a complex network of interconnected systems that encompass individual, family and extra familial (peer, school, neighborhood) factors. Referrals for this funding stream are received only from the Department of Juvenile Services.

OUT OF SCHOOL TIME PROGRAM (OST) -- \$258,000

The Governor's Office for Children provides funding for outreach to families of students who qualify for and receive free and reduced meals (FARM) through Prince George's County Public Schools and encourage their participation in the OST After-School Program.

PROJECT WELLNESS -- \$72,100

The Governor's Office for Children provides funding to ensure families are safe and economically stable by addressing childhood hunger targeting students and their families who attend Hollywood Elementary. The program consists of one youth workshop to teach youth about healthy food choices as well as three parental workshops focused on healthy eating, reducing food cost, implementing nutritious ideas, budgeting,

maintaining food security and ways to improve income and job security.

ROAD MAP TO GRADUATION PROGRAM -- \$47,800

The Governor's Office for Children provides funding for services to identified students who meet FARM eligibility and have a critical need for supplemental after-school academic services.

SCHOOL BASE DIVERSION PROGRAM (AOC) --\$316,000

The Maryland Department of Juvenile and Family Administration, Administrative Office of the Court provides funding to reduce school based arrests and deter youth involvement with the juvenile justice system by using evidence-based assessment and case-management services.

SCHOOL BASE DIVERSION PROGRAM (GOCCP) -- \$131,200

The Governor's Office of Crime and Prevention provides funding to reduce school based arrests and deter youth involvement with the juvenile justice system by using evidence-based assessment and case-management services.

YOUTH EMPOWERMENT TOWARD SUCCESS -- \$70,000

The Governor's Office for Children provides funding to assist disconnected youth ages 16 to 24 who are not connected to school or employment. This program includes job readiness training, GED preparation and character development classes.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide information, referral and assistance services to County residents in order to improve access to quality services.

Objective 1.1 — Increase the percentage of individuals linked to care as a result of information assistance and referral services.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
95%	94%	92%	94%	94%	↔

Trend and Analysis

The agency provides information, referral, options counseling and follow-up services to residents in the County. The agency collaborates as needed with numerous public and private County organizations to promote access to services and increase outreach efforts to various populations including: seniors and persons with disabilities; those impacted by domestic violence and human trafficking; and veterans. These services are provided by phone, on-site office visits and home visits if needed. The agency continues to expand its use of social media and other outreach tools to increase the impact of its information and referral services.

The Aging and Disabilities Services Division is participating in the Federal Financial Participation (FFP) program which provides Medicaid Reimbursement for Option Counseling Services that are Medicaid related. These funds have assisted in maintaining a level of service for those seeking information and assistance resources.

The agency, in an effort to address the needs of persons with Alzheimer's disease and other related dementia is piloting the Alert and Return Prince George's Program. This program will enhance services already offered through the Aging and Disabilities Resource Center and will increase the number of individuals and families served.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of staff providing information and referral services	8	5	7	6	6
Amount of funding for information and referral services	\$365,000.00	\$519,587.00	\$307,587.00	\$307,587.00	\$307,587.00
Workload, Demand and Production (Output)					
Number of information calls	35,399	41,288	38,773	43,000	45,000
Number of assistance intakes	4,579	4,183	3,466	4,500	5,400
Number of calls received through the Children and Families Information Center	425	400	174	0	0
Units of service provided through Children and Families Information Center	1,372	1,300	308	0	0
Number of service units from contacts with the Aging and Disability Resource Center for information and assistance	120,645	96,282	122,913	127,000	130,000
Number of information calls received in the Domestic Violence and Human Trafficking Division	126	400	1,180	400	600

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Number of community-based outreach events conducted	126	113	45	100	105
Number of visits to the agency website	36,661	54,900	65,491	78,500	93,000
Number of unique visitors to agency website	28,738	40,200	47,600	59,000	70,000
Number of page views on the agency website	79,163	100,000	122,577	143,000	167,000
Number of community-based organizations distributing agency information	56	68	63	63	63
Number of County government agencies making referrals to the agency	20	19	0	0	0
Efficiency					
Average number of calls received in the Children and Families Information Center per staff	102.0	100.0	150.0	200.0	300.0
Quality					
Percent of intakes for assistance completed on callers to the Aging and Disability Resource Center	90%	96%	94%	95%	96%
Percent of customers overall satisfied with information assistance and referral services	97%	94%	93%	95%	96%
Percent of visitors that visit one website page	45%	45%	45%	45%	45%
Impact (Outcome)					
Percentage of individuals linked to benefits and services as a result of information assistance	93%	94%	92%	94%	94%

Goal 2 — To provide intervention services for at-risk youth in order to facilitate child and family well-being.

Objective 2.1 — Increase the percent of disconnected youth obtaining employment within 12 months of completing programs.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
80%	n/a	n/a	28%	50%	

Trend and Analysis

New for FY 2020.

Objective 2.2 — Increase the percent of disconnected youth obtaining certificate or GED within 12 months of completing programs.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
80%	n/a	n/a	28%	50%	

Trend and Analysis

New for FY 2020.

Objective 2.3 — Increase the percent of families reporting food security.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
80%	n/a	n/a	50%	70%	

Trend and Analysis

New for FY 2020.

Goal 3 — To provide home-based and community-based services to older adults in order to enable them to improve their well-being.

Objective 3.1 — Reduce the percentage of at-risk older adults entering long-term care facilities after completing one year of community-based, in-home support services.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
0.75%	0.88%	0.80%	0.79%	0.79%	↔

Trend and Analysis

The Department continues to work to reduce the percentage of older adults entering long term care by providing a comprehensive array of programs to assist older adults in remaining in their homes and communities. These programs include home delivered meals, Medicaid/Community Options Waiver, Community First Choice (CFC), Senior Care and senior assisted living. In addition to providing support planning services to those clients enrolled in the Medicaid Community Options Waiver, support planning services are conducted for those clients attempting to enroll in a Medicaid Program. The Maryland Access Point (MAP) program acts as the single point of access to all programs under the auspices of the Aging and Disabilities Services Division and provides the most streamlined and effective way for citizens and residents to contact the Department on services for seniors and those adults with disabilities. These programs are not only family focused and community based, but provide opportunities for families and individuals to choose the appropriate service level and participate in their own care planning with the assistance of a dedicated case manager.

The Department also partners with the Department of Public Works and Transportation on the administration of the home delivered meals program to home-bound elderly or disabled residents. In FY 2018, this program and others continue to provide more than 110,000 home delivered meals to vulnerable adults who are most in need. In addition, the agency will continue to provide monitoring services of those community based providers who participate in the assisted living subsidy program.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Amount of funding for the Community Options Waiver Program	\$612,551.00	\$893,245.00	\$1,086,066.00	\$110,000.00	\$1,200,000.00
Amount expended for home-delivered meal services	\$585,223.00	\$466,988.00	\$444,802.00	\$464,935.00	\$464,935.00

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Number of staff assigned to home-delivered meal program	1	1	1	1	1
Number of staff assigned to the Money Follows the Person Program	2	2	0	0	0
Number of case managers for Community Options Waiver Program	14	17	19	21	23
Workload, Demand and Production (Output)					
Number of senior citizens receiving a home-delivered meal	455	463	427	575	575
Number of participants enrolled in senior assisted living program	103	52	42	45	45
Number of assessments conducted for senior assisted living participants	103	75	84	90	90
Number of participants in the Community Options Waiver program	475	498	624	680	700
Efficiency					
Average cost per Medicaid Waiver care plan	\$47,413.00	\$49,760.00	\$49,760.00	\$45,233.00	\$45,233.00
Average caseload per staff for the Medicaid Waiver program	43.0	33.0	32.8	33.0	33.0
Average cost per delivered meal	\$5.75	\$5.84	\$0	\$0	\$0
Quality					
Amount of Medicaid Savings	\$11.7	\$13.2	\$13.8	\$13.8	\$14.0
Percentage of participants in home-delivered meal program who are satisfied with the quality	90%	91%	92%	93%	93%
Impact (Outcome)					
Percentage of at-risk older adults entering long-term care facilities after one year of meals or assisted living	1.43%	0.88%	0.80%	0.79%	0.79%

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.

Objective 4.1 — Increase the percentage of perpetrators served in counseling that did not re-offend.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
95%	99%	99%	95%	95%	↔

Trend and Analysis

The agency's Domestic Violence and Human Trafficking Division develops community education opportunities and assists in the coordination of services and programs for individuals impacted by domestic violence, human trafficking or sexual assault. It works with all County agencies and community stakeholder to develop and implement innovative programs, services and education to reduce occurrences of domestic violence and the human trafficking of minors. The division assists in identifying gaps in services to develop new programs and meet the unique needs of the community.

The division partners with the Prince George's County Human Trafficking Task Force and the Family Justice Center, as well as faith based and non-profit communities. Through these partnerships, the first Human Trafficking Education and Prevention Community Symposium was developed and support was expanded to nonprofit providers through the Domestic Violence Community Assistance Fund where grant funds are provided to assist individuals and families directly affected by domestic violence and human trafficking.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Amount of funding for domestic violence prevention programs	\$603,400.00	\$638,525.00	\$638,525.00	\$623,525.00	\$623,525.00
Amount of funding for domestic violence prevention and education awareness symposiums and events	\$0	\$0	\$404,100.00	\$330,200.00	\$330,200.00
Workload, Demand and Production (Output)					
Number of unduplicated men and women served in the Safe Passage Shelter	196	200	72	100	100
Number of unduplicated hotel/emergency stays	0	280	924	30	30
Number of unduplicated participant intakes	0	1,170	350	1,000	1,000
Number of unduplicated families housed in the Safe Passage Emergency Shelter	135	135	63	100	100
Number of unduplicated children housed in the Safe Passage Emergency Shelter	161	175	122	150	150
Percent of women for whom an individual action safety plan was developed per month	100%	100%	74%	100%	100%
Number of individuals reached during supported outreach events	0	3,500	5,141	4,000	4,000
Efficiency					
Cost per unit of service for shelter services	\$699.00	\$315.20	\$365.10	\$382.50	\$383.00
Cost for unit of service for education and training	\$0	\$54.68	\$81.82	\$47.17	\$47.17
Quality					
Percent of clients who report satisfaction with services	85%	85%	90%	90%	90%
Percent of individuals trained reporting satisfaction	0%	85%	95%	95%	95%

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Impact (Outcome)					
Percent of individuals who successfully completed a safety plan	0%	0%	90%	95%	95%
Percent of participants in counseling who did not re-offend	100%	99%	95%	95%	95%
Percent of individuals successfully trained	0%	0%	95%	95%	95%
Number of individuals trained on domestic violence	6,850	7,390	3,390	3,000	3,000

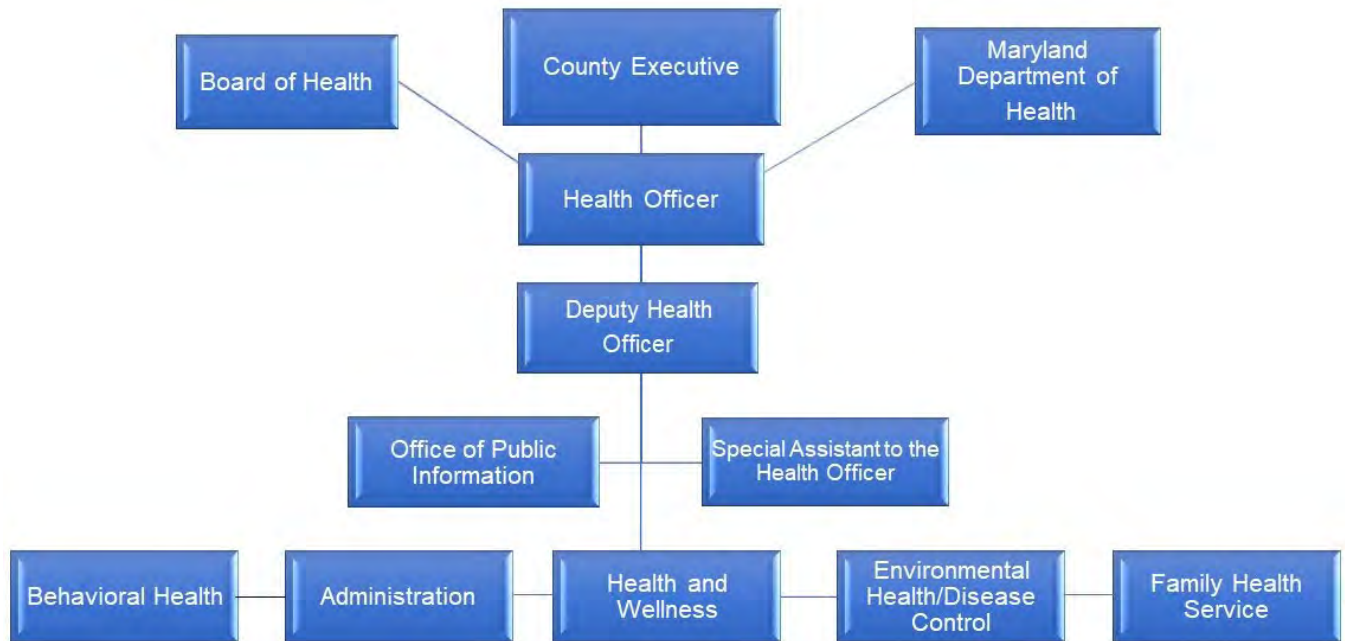
Objective 4.2 — Increase the number of residents educated on domestic violence prevention and awareness.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
3,000	7,390	3,390	3,000	3,000	↓

Trend and Analysis

See Objective 4.1.

Health Department



MISSION AND SERVICES

The Health Department protects the public’s health; assures availability of and access to quality health care services; and promotes individual and community responsibility for the prevention of disease, injury and disability.

CORE SERVICES

- Health service resources for families and individuals in need
- Chronic disease interventions and education
- Disease prevention
- Environmental safety

FY 2019 KEY ACCOMPLISHMENTS

- Applied for an award \$2.4 million in funding from the Centers for Disease Control and Prevention (CDC) for the next five years to support the design, testing and evaluation of novel approaches to address evidence-based strategies aimed to reduce risk, complications and barriers to prevent and control diabetes and cardiovascular disease in high problem populations.
- Received a federal matching fund grant in the amount of \$624,500 for the State of Maryland’s Medicaid Health Choice Waiver Program for the Assistance in Community Integration Services (ACIS) Pilot Program.
- Launched the Step Forward countywide campaign to address stigma related to mental health challenges.

- Created infrastructure to construct an operations network-which will further facilitate greater mental health collaboration in the County. This technology promises to bring more mental health services to both children and youth and should increase the numbers that can be served.
- Developed a training program to train chronic offenders and potential chronic offenders in food safety practices and regulatory requirements.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2020

The agency's top priorities in FY 2020 are:

- Ensure access to healthcare resources, particularly to un- and underserved County populations.
- Prevent and reduce chronic disease, with an emphasis on addressing obesity in the County.
- Continue to improve maternal and infant outcomes to help decrease infant mortality.
- Prevent sexually transmitted diseases.
- Promote safe food services facilities.
- Ensure access to mental health and substance abuse treatment.

FY 2020 BUDGET SUMMARY

The FY 2020 approved budget for the Health Department is \$93,472,500, an increase of \$19,195,300 or 25.8% over the FY 2019 approved budget.

Expenditures by Fund Type

Fund Types	FY 2018 Actual		FY 2019 Budget		FY 2019 Estimate		FY 2020 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$24,301,299	42.6%	\$26,547,000	35.7%	\$24,671,400	32.7%	\$26,366,900	28.2%
Grant Funds	32,737,894	57.4%	47,730,200	64.3%	50,667,100	67.3%	67,105,600	71.8%
Total	\$57,039,193	100.0%	\$74,277,200	100.0%	\$75,338,500	100.0%	\$93,472,500	100.0%

GENERAL FUND

The FY 2020 approved General Fund budget for the Health Department is \$26,366,900, a decrease of \$180,100 or 0.7% under the FY 2019 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$26,547,000
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 32.5% to 34.8% as well as funding for three new positions	\$211,600
Add: Compensation - New Positions — Three new full time positions for the Tuberculosis Control Program	208,900
Increase Cost: Operating Office Automation Charge — Increase in OIT charges to support anticipated costs in SAP maintenance and the countywide laptop refresh program	139,400
Add: Operating - Operating Contracts — Increase in operating contracts for the Tuberculosis Control Program	95,000
Decrease Cost: Operating — Reflects net decrease in operating expenditures in other contracts, utilities and building rental/lease costs	(50,100)

Reconciliation from Prior Year *(continued)*

	Expenditures
Decrease Cost: Recoveries — Reflects operating recovery increase from various grant programs	(99,300)
Decrease Cost: Compensation — Decrease in compensation to support salary requirements based on anticipated attrition partially offset by prior year salary adjustments	(685,600)
FY 2020 Approved Budget	\$26,366,900

GRANT FUNDS

The FY 2020 approved grant budget for the Health Department is \$67,105,600, an increase of \$19,375,400 or 40.6% over the FY 2019 approved budget. Major sources of funds in the FY 2020 approved budget include:

- Innovative State and Local Public Health Strategies To Prevent and Manage Diabetes, Heart Disease and Stroke
- AIDS Case Management
- Health Resources and Services Administration (HRSA)
- Federal Fund Treatment Grant
- CDC HIV
- HIV Expansion
- Social Impact Partnerships to Pay for Results Act Demonstration Projects (US Department of the Treasury)
- Grants for Expansion and Sustainability of the Comprehensive Community Mental Health Services for Children with Serious Emotional Disturbances (SAMSHA- Substance Abuse and Mental Health Services Administration)
- Ryan White Part B

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$47,730,200
Add: New Grant — Innovative State and Local Public Health Strategies To Prevent and Manage Diabetes, Heart Disease and Stroke, Childhood Lead Poisoning Prevention, Zika Nurse Project, Hepatitis B and C Care, UASI MDERS Emergency Urban Areas Security, Grants for Expansion and Sustainability of the Comprehensive Community Mental Health Services for Children with Emotional Disturbances (SAMSHA), HIV Expansion Funds and Social Impact Partnerships to Pay for Results Act Demonstration Project (US Dept of Treasury)	\$18,070,500
Enhance: Existing Program/Service — Offender Reentry, General Fund Services, Assistance in Community Services (ACIS), Syringe Services, Federal Fund Treatment, STD CaseWorker, AIDS Case Management, MHCP Eligibility, Project Safety Net, Babies Born Healthy, Dental Sealant, Integration of Sexual Health in Recovery, Surveillance and Quality Improvement, Administrative/LAA, Continuum of Care, Core Services, General Medical Assistance Transportation, Drug Court Services, Temporary Cash Assistance, Prevention Services, Recovery Support Services, Smart Reentry, Substance Abuse Treatment Outcome (STOP), Bridges to Success, Opioid Operation Command, Mental Health Services and TB Control	12,469,800

Reconciliation from Prior Year *(continued)*

	Expenditures
Reduce: Existing Program/Service — PREP, Tobacco Enforcement Initiative, Cities Readiness, Lead Paint Poisoning, Tobacco Cessation, Tobacco Control Community, Healthy Teens Young Adults, WIC Breastfeeding, Immunization Action, PATH Program, HIV Prevention Services, Administrative Care Coordination, HIV Testing, WIC, PHEP, Reproductive Health, Bay Restoration Septic Fund, School Based Wellness Center and Ryan White Part B	(2,683,900)
Eliminate: Program/Service — Oral Health Clinical Care, Senate Bill 512 Children In Need of Assistance, Integration of Child Welfare Funds, MD Crisis Hotline, HIV Testing in Behavioral Health, School Based Wellness Center MSDE. TB Refugee Program will be transitioned to TB Control under the Family Health Services. Ryan White Part A Administrative Agent will be transitioned to the HIV Program under the Family Health Services	(8,481,000)
FY 2020 Approved Budget	\$67,105,600

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20
General Fund				
Full Time - Civilian	215	214	217	3
Full Time - Sworn	0	0	0	0
Subtotal - FT	215	214	217	3
Part Time	1	1	1	0
Limited Term	5	0	0	0

Grant Program Funds				
Full Time - Civilian	178	185	183	(2)
Full Time - Sworn	0	0	0	0
Subtotal - FT	178	185	183	(2)
Part Time	5	3	8	5
Limited Term	108	109	115	6

TOTAL				
Full Time - Civilian	393	399	400	3
Full Time - Sworn	0	0	0	0
Subtotal - FT	393	399	400	3
Part Time	6	4	9	0
Limited Term	113	109	115	0

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
Account Clerk	5	0	0
Accountant	6	0	0
Administrative Aide	30	0	4
Administrative Assistant	10	4	2
Administrative Specialist	6	0	0
Associate Director	4	0	0
Auditor	2	0	0
Budget Aide	1	0	0
Budget Management Analyst	8	0	0
Budget Management Manager	1	0	0
Building Engineer	1	0	0
Building Security Officer	4	0	0
Citizen Services Specialist	2	0	0
Community Developer	41	0	24
Community Development Aide	0	0	2
Community Development Assistant	30	2	31
Community Health Nurse	61	2	3
Community Services Manager	2	0	0
Counselor	35	0	25

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
Data Entry Operator	1	0	0
Dental Hygienist	1	0	0
Dentist	1	0	0
Deputy Health Officer	2	0	0
Disease Control Specialist	22	0	5
Environmental Health Specialist	28	0	0
Environmental Sanitarian	8	0	0
Equipment Operator	0	0	3
Facilities Superintendent	2	0	0
General Clerk	10	1	6
Health Aide	4	0	5
Health Officer	1	0	0
Health Record Technician	1	0	0
Laboratory Assistant	2	0	0
Licensed Practical Nurse	5	0	1
Mail Services Operator	2	0	0
Maintenance Services Attendant	1	0	0
Nurse Practitioner	4	0	0
Nutritionist	1	0	1
Permits Specialist	1	0	0
Personnel Aide	1	0	0
Personnel Analyst	5	0	0
Personnel Manager	1	0	0
Physician Program Manager	1	0	0
Physician Assistant	2	0	0
Physician Clinical Specialist	3	0	0
Physician Clinical Staff	1	0	0
Physician Supervisor	2	0	0
Planner	2	0	1
Police Officer Supervisor	1	0	0
Program Manager Senior	1	0	0
Procurement Officer	1	0	0
Programmer-Systems Analyst	3	0	0
Public Health Lab Scientist	2	0	0
Public Health Program Chief	12	0	0
Public Information Officer	1	0	0
Public Safety Aide	4	0	0
Quality Assurance Analyst	1	0	0
Radiology Technician	2	0	0
Service Aide	0	0	2
Social Worker	6	0	0
Supervisory Clerk	1	0	0
Supply Property Clerk	1	0	0
TOTAL	400	9	115

Expenditures by Category - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$13,556,090	\$16,421,200	\$14,612,100	\$15,944,500	\$(476,700)	-2.9%
Fringe Benefits	4,510,680	5,337,100	5,169,800	5,548,700	211,600	4.0%
Operating	8,259,371	7,075,900	7,131,000	7,260,200	184,300	2.6%
SubTotal	\$26,326,141	\$28,834,200	\$26,912,900	\$28,753,400	\$(80,800)	-0.3%
Recoveries	(2,024,842)	(2,287,200)	(2,241,500)	(2,386,500)	(99,300)	4.3%
Total	\$24,301,299	\$26,547,000	\$24,671,400	\$26,366,900	\$(180,100)	-0.7%

In FY 2020, compensation expenditures decrease 2.9% under the FY 2019 budget due to anticipated attrition and vacancy lapse partially offset by prior year salary adjustments and the addition of three full-time positions. Compensation costs include funding for 217 full time positions and one part time position. Fringe benefit expenditures increase 4.0% over the FY 2019 budget to align with an increase in the fringe benefit rate as well as funding for three new positions.

Operating expenses increase 2.6% over the FY 2019 budget due to increases in training, advertising, general office supplies and vehicle and building maintenance.

Recoveries increase 4.3% over the FY 2019 budget due to an increase in recoverable operating expenditures from various grants.

Expenditures by Division - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Administration	\$6,281,315	\$5,718,700	\$5,986,900	\$5,399,000	\$(319,700)	-5.6%
Family Health Services	5,363,051	6,552,700	5,616,600	7,375,100	822,400	12.6%
Behavioral Health	2,336,630	3,029,000	2,670,200	2,677,700	(351,300)	-11.6%
Environmental Health - Disease Control	4,602,160	5,214,400	4,408,700	4,955,300	(259,100)	-5.0%
Health and Wellness	1,729,885	1,790,800	1,463,500	1,556,700	(234,100)	-13.1%
Office of the Health Officer	3,988,258	4,241,400	4,525,500	4,403,100	161,700	3.8%
Total	\$24,301,299	\$26,547,000	\$24,671,400	\$26,366,900	\$(180,100)	-0.7%

General Fund - Division Summary

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$2,496,997	\$2,840,900	\$3,080,700	\$2,599,000	\$(241,900)	-8.5%
Fringe Benefits	947,088	1,206,600	1,099,800	1,098,600	(108,000)	-9.0%
Operating	4,673,549	3,609,200	3,705,700	3,723,500	114,300	3.2%
SubTotal	\$8,117,634	\$7,656,700	\$7,886,200	\$7,421,100	\$(235,600)	-3.1%
Recoveries	(1,836,319)	(1,938,000)	(1,899,300)	(2,022,100)	(84,100)	4.3%
Total Administration	\$6,281,315	\$5,718,700	\$5,986,900	\$5,399,000	\$(319,700)	-5.6%
Family Health Services						
Compensation	\$3,571,152	\$4,450,100	\$3,676,800	\$4,926,900	\$476,800	10.7%
Fringe Benefits	1,181,713	1,525,800	1,447,800	1,858,800	333,000	21.8%
Operating	611,882	576,800	492,000	589,400	12,600	2.2%
SubTotal	\$5,364,747	\$6,552,700	\$5,616,600	\$7,375,100	\$822,400	12.6%
Recoveries	(1,696)	—	—	—	—	—
Total Family Health Services	\$5,363,051	\$6,552,700	\$5,616,600	\$7,375,100	\$822,400	12.6%
Behavioral Health						
Compensation	\$1,431,113	\$1,872,100	\$1,617,500	\$1,753,900	\$(118,200)	-6.3%
Fringe Benefits	553,471	428,900	554,100	427,200	(1,700)	-0.4%
Operating	352,046	803,000	572,100	574,900	(228,100)	-28.4%
SubTotal	\$2,336,630	\$3,104,000	\$2,743,700	\$2,756,000	\$(348,000)	-11.2%
Recoveries	—	(75,000)	(73,500)	(78,300)	(3,300)	4.4%
Total Behavioral Health	\$2,336,630	\$3,029,000	\$2,670,200	\$2,677,700	\$(351,300)	-11.6%
Environmental Health - Disease Control						
Compensation	\$3,198,018	\$4,027,500	\$3,209,500	\$3,810,700	\$(216,800)	-5.4%
Fringe Benefits	981,362	1,234,300	1,269,500	1,226,300	(8,000)	-0.6%
Operating	609,607	139,800	113,100	113,600	(26,200)	-18.7%
SubTotal	\$4,788,987	\$5,401,600	\$4,592,100	\$5,150,600	\$(251,000)	-4.6%
Recoveries	(186,827)	(187,200)	(183,400)	(195,300)	(8,100)	4.3%
Total Environmental Health - Disease Control	\$4,602,160	\$5,214,400	\$4,408,700	\$4,955,300	\$(259,100)	-5.0%
Health and Wellness						
Compensation	\$937,522	\$1,210,700	\$983,600	\$1,020,400	\$(190,300)	-15.7%
Fringe Benefits	377,997	428,800	371,400	427,300	(1,500)	-0.3%
Operating	414,366	151,300	108,500	109,000	(42,300)	-28.0%
SubTotal	\$1,729,885	\$1,790,800	\$1,463,500	\$1,556,700	\$(234,100)	-13.1%
Total Health and Wellness	\$1,729,885	\$1,790,800	\$1,463,500	\$1,556,700	\$(234,100)	-13.1%

General Fund - Division Summary (continued)

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Office of the Health Officer						
Compensation	\$1,921,288	\$2,019,900	\$2,044,000	\$1,833,600	\$(186,300)	-9.2%
Fringe Benefits	469,049	512,700	427,200	510,500	(2,200)	-0.4%
Operating	1,597,921	1,795,800	2,139,600	2,149,800	354,000	19.7%
SubTotal	\$3,988,258	\$4,328,400	\$4,610,800	\$4,493,900	\$165,500	3.8%
Recoveries	—	(87,000)	(85,300)	(90,800)	(3,800)	4.4%
Total Office of the Health Officer	\$3,988,258	\$4,241,400	\$4,525,500	\$4,403,100	\$161,700	3.8%
Total	\$24,301,299	\$26,547,000	\$24,671,400	\$26,366,900	\$(180,100)	-0.7%

DIVISION OVERVIEW

Administration

The Division of Administration provides the administrative support structure for the department’s public health programs. This unit provides support to General Fund and grant programs through centralized fiscal (budget, accounts payable, collections and purchase card), personnel, procurement, contractual, facility maintenance, security, vital records and general services. A Health Insurance Portability and Accountability Act (HIPAA) compliance component was established in July 2010 to serve as the departmental liaison for the coordination of privacy compliance for medical records.

Fiscal Summary

In FY 2020, the division expenditures decrease \$319,700 or 5.6% under the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- A decrease in personnel costs and projected healthcare and pension costs due to anticipated attrition.
- An increase in operating costs due to office automation charges.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$5,718,800	\$5,399,000	\$(319,800)	-5.6%
STAFFING				
Full Time - Civilian	45	45	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	45	45	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Family Health Services

The Family Health Services Division offers clinical and preventive health services to women, children and their families both in public health clinics and in their homes. Women's services include prenatal and postnatal care, dental care for pregnant women, family planning, pregnancy testing and health and nutritional education. Children receive immunizations, developmental assessments and referrals to medical specialty care for handicapping conditions. The division assists pregnant women and children in receiving comprehensive health care services through the Maryland Children's Health Program by providing on-site eligibility determination, managed care education and provider selection.

Fiscal Summary

In FY 2020, the division expenditures increase \$822,400 or 12.6% over the FY 2019. Staffing resources increase by three positions from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare pension costs.
- The transfer of three positions and operating costs from the TB Refugee Health Program grant to the general fund.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$6,552,700	\$7,375,100	\$822,400	12.6%
STAFFING				
Full Time - Civilian	53	56	3	5.7%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	53	56	3	5.7%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Behavioral Health

The Behavioral Health Division provides outpatient substance abuse treatment and prevention services for adults, adolescents and their families. Tobacco education and cessation services are also provided. The Addictions Treatment Grant provides outpatient treatment services and funds contracts with private vendors for residential treatment services which provide a continuum of services. These services include intensive inpatient services, transitional community living, long-term residential rehabilitation and outpatient services for Spanish speaking residents.

Fiscal Summary

In FY 2020, the division expenditures decrease \$351,300 or 11.6% under the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- A decrease in personnel costs and projected healthcare and pension costs due to anticipated attrition.
- A decrease in operating contracts.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$3,029,000	\$2,677,700	\$(351,300)	-11.6%
STAFFING				
Full Time - Civilian	22	22	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	22	22	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Environmental Health - Disease Control

The Environmental Health/Disease Control Division is responsible for the licensing and/or inspection of all food service facilities, public swimming pools and spas, private water supplies and sewage disposal systems, solid waste facilities and the review of plans for all new and proposed facilities.

The Food Protection Program performs inspections of all food service facilities and provides the environmental response to all food borne outbreak investigations. The Permits and Plan Review Program evaluates and approves plans for new or remodeled food service, recreational facilities and reviews and approves all permit applications for all food service and recreational facilities.

The Environmental Engineering Program permits on-site sewage disposal systems (including Innovative and Alternative systems and shared sewage disposal facilities) and individual water supplies as well as approves new subdivisions utilizing private or shared systems.

The division also provides clinical services and disease investigations to reduce the risk of communicable diseases. Immunizations, clinical services, prevention education, animal exposure management, outbreak investigations and communicable and vector-borne disease control. The Communicable Disease Surveillance Program maintains a database of reportable diseases,

produces monthly statistics and analyzes disease trends. Surveillance activities produce disease information and statistics for public health and medical providers.

Fiscal Summary

In FY 2020, the division expenditures decrease \$259,100 or 5.0% under the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- A decrease in personnel costs and projected healthcare and pension costs due to anticipated attrition.
- A decrease in operating contracts.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$5,214,400	\$4,955,300	\$(259,100)	-5.0%
STAFFING				
Full Time - Civilian	56	56	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	56	56	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Health and Wellness

The Health and Wellness Division is responsible for chronic disease and access to care programs. Programs identify services available to assist the elderly and chronically ill, which allow them to remain in the community in the least restrictive environment while functioning at the highest possible level of independence. For eligible clients, medical assistance grants provide in-home services and transportation.

Fiscal Summary

In FY 2020, the division expenditures decrease \$234,100 or 13.1% under the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- A decrease in personnel costs and projected healthcare and pension costs due to anticipated attrition.
- A decrease in operating contracts.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$1,790,800	\$1,556,700	\$(234,100)	-13.1%
STAFFING				
Full Time - Civilian	15	15	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	15	15	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Office of the Health Officer

The Office of the Health Officer directs the departments' public health programs and activities in conformance with applicable laws, regulations, policies, procedures and standards of the State of Maryland and the County. The Office of the Health Officer assures high standards of clinical care in the department and provides public health expertise and direction. The office also coordinates and facilitates federal, State and local resources and partnerships to improve health access to care for County uninsured and under-insured residents.

Planning staff conduct community needs assessments, write health status reports and develop local health plans in accordance with federal, State and regional initiatives. The staff also collect, analyze and interpret health-related statistical data to identify populations at risk, establish health priorities and facilitate grant applications to expand access to health care in order to improve the status of the health of all residents and to eliminate health disparities.

The visual communications staff design, produce and distribute health information materials for public education and review existing materials for the quality of content and cultural appropriateness. The Public Information Officer coordinates the agency's responses to all inquiries from the media, requests for information under the Maryland Public Information Act and legislative activities. The Ryan White CARE Act Title I staff

function as the administrative agent for the entire suburban Maryland area (five counties) and are responsible for awarding grant monies, processing contracts and monitoring services provided.

Fiscal Summary

In FY 2020, the division expenditures increase \$161,700 or 3.8% over the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- A decrease in personnel costs and projected healthcare and pension costs due to anticipated attrition.
- An increase in operational costs due to additional funding allocated for travel, training, advertising and other operating contractual services.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$4,241,400	\$4,403,100	\$161,700	3.8%
STAFFING				
Full Time - Civilian	23	23	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	23	23	0	0.0%
Part Time	1	1	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$14,060,000	\$17,951,200	\$19,046,100	\$17,444,500	\$(506,700)	-2.8%
Fringe Benefits	3,531,200	5,328,500	5,653,500	4,354,900	(973,600)	-18.3%
Operating	15,175,650	24,872,800	26,389,800	45,411,200	20,538,400	82.6%
Capital Outlay	30,500	—	—	—	—	
Total	\$32,797,350	\$48,152,500	\$51,089,400	\$67,210,600	\$19,058,100	39.6%

The FY 2020 approved grant budget is \$67,210,600, an increase of 39.6% over the FY 2019 approved budget. This increase is primarily due to the addition of new grants: Innovative State & Local Public Health Strategies to Prevent and Manage Diabetes, Heart Disease and Stroke, HIV Expansion Funds, CDC HIV Funds, Substance Abuse and Mental Health Services Administration (SAMSHA) and other various new grants.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2019			FY 2020		
	FT	PT	LTGF	FT	PT	LTGF
Administration						
General Services				2		
Total Administration				2		
Family Health Services						
AIDS Case Management	13		4	17		4
Babies Born Healthy			2	1	1	1
Dental Sealant D Driver Van	2		1			1
Healthy Teens/Young Adults	5			4		
High Risk Infant	1			1		
HIV Prevention	3	1	4	5	1	3
Immunization Action Grant	1			2		
Reproductive Health	4		1	4		
Ryan White Title I/Part A and MAI			1	3		1
Ryan White Part B	15		2	6		1
Ryan White Fee For Service						3
STD Caseworker	10		6	12		7
Surveillance and Quality Improvement	1			1		
TB Control Cooperative Agreement	1			2		
TB Refugee	5					
WIC Breastfeeding Peer Counseling			4			4

Staff Summary by Division - Grant Funds (continued)

Staff Summary by Division & Grant Program	FY 2019			FY 2020		
	FT	PT	LTGF	FT	PT	LTGF
Women, Infants, and Children (WIC)	19		9	19		10
Total Family Health Services	80	1	34	77	2	35
Behavioral Health						
Addictions Treatment General Grant	16	1	5	19		10
Administrative/LAA	2		1	2		1
Bridges to Success	1		4	1		4
Core Services Administrative Grant	6		2	6		2
Crownsville Project			1			1
Drug and Alcohol Prevention	2			2		
Drug Court Services	1			1		
Federal Treatment Grant	2		1	2	1	
HIV Testing in Behavioral Health Services	1					
House Bill 7 - Integration of Child Welfare Funds	1					
Integration of Sexual Health in Recovery				1		
Mental Health Services Grant	1		1			2
Offender Reentry Prog. (PGCORP)			7			6
PREP					4	1
Project Safety Net	6		9	6		6
Recovery Support Services	2		10	2		11
Smart ReEntry			5			5
Substance Abuse Treatment Outcomes Partnership (STOP)	6		2	3		7
Temporary Cash Assistance	3		3	3		2
Tobacco Enforcement Initiative			2			2
Tobacco Cessation	1			1		
Total Behavioral Health	51	1	53	49	5	60
Environmental Health - Disease Control						
Childhood Lead Poisoning Prevention				1		
Cities Readiness Initiative (CRI)	1			1		
Hepatitis B Prevention	1			1		
Public Health Emergency Preparedness (PHEP)	3			3		
Total Environmental Health - Disease Control	5			6		

Staff Summary by Division - Grant Funds *(continued)*

Staff Summary by Division & Grant Program	FY 2019			FY 2020		
	FT	PT	LTGF	FT	PT	LTGF
Health and Wellness						
Administrative Care Coordination	12		1	12		1
Geriatric Evaluation Review Services	6		1	6		1
MCHP Eligibility Determination	18	1	8	18	1	8
General Medical Assistance Transportation	10		9	10		9
Total Health and Wellness	46	1	19	46	1	19
Office of the Health Officer						
ACIS				1		
Innovative State and Local Public Health Strategies to Prevent & Manage Diabetes and Heart Disease				1		
Ryan White HIV/AIDS Treatment Modernization Act-Part A & Minority AIDS Initiative	3		3	1		
UASI-MDERS						1
Total Office of the Health Officer	3		3	3		1
Total	185	3	109	183	8	115

In FY 2020, funding is provided for 183 full time positions, eight part time positions and 115 limited term grant funded (LTGF) positions.

Grant Funds by Division

Grant Name	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Family Health Services						
AIDS Case Management	\$1,609,389	\$3,000,000	\$3,000,000	\$6,157,100	\$3,157,100	105.2%
Babies Born Healthy	86,678	129,500	200,000	200,000	70,500	54.4%
CDC HIV Funds	—	—	—	2,000,000	2,000,000	
Dental Sealant D Driver Van	97,183	270,000	270,000	330,400	60,400	22.4%
Healthy Teens/Young Adults	435,954	527,000	527,000	504,800	(22,200)	-4.2%
Hepatitis B and C Care	—	—	15,000	15,000	15,000	
High Risk Infant (Infants at Risk)	89,362	117,700	117,700	117,700	—	0.0%
HIV Expansion Funds	—	—	—	6,300,000	6,300,000	
HIV Prevention Services	846,882	945,000	945,000	854,700	(90,300)	-9.6%
Immunization Action Grant	228,988	280,000	280,000	253,400	(26,600)	-9.5%
Oral Disease and Injury Prevention	39,600	50,000	50,000	47,700	(2,300)	-4.6%
Oral Heath Clinical Care	—	50,000	50,000	—	(50,000)	-100.0%
Personal Responsibility Education (PREP)	75,000	75,000	75,000	70,000	(5,000)	-6.7%
Reproductive Health	376,654	530,000	530,000	384,000	(146,000)	-27.5%
Ryan White Title I/Part A & MAI	3,416,321	248,300	248,300	446,100	197,800	79.7%
Ryan White Part B	1,556,103	2,267,100	2,267,100	4,482,800	2,215,700	97.7%
Ryan White Fee For Service	—	—	—	950,000	950,000	
School Based Wellness Center	—	850,000	850,000	—	(850,000)	-100.0%
School Based Wellness - MSDE	443,517	406,000	406,000	405,900	(100)	0.0%
STD Caseworker	780,630	1,350,000	1,350,000	1,530,300	180,300	13.4%
Surveillance and Quality Improvement	139,624	153,000	153,000	200,900	47,900	31.3%
Syringe Services	—	49,000	300,000	270,000	221,000	451.0%
TB Control Cooperative Agreement	191,583	225,000	251,500	231,600	6,600	2.9%
TB Refugee (transferred from Environmental Health)	384,268	600,000	600,000	—	(600,000)	-100.0%
WIC Breastfeeding Peer Counseling	162,109	250,000	250,000	225,200	(24,800)	-9.9%
Women, Infants and Children (WIC)	1,930,204	2,465,000	2,465,000	2,330,400	(134,600)	-5.5%
Total Family Health Services	\$12,890,050	\$14,837,600	\$15,200,600	\$28,308,000	\$13,470,400	90.8%
Behavioral Health						
Administrative/LBHA Core Services Admin Grant	\$1,044,940	\$1,117,200	\$1,117,200	\$1,150,600	\$33,400	3.0%
Ambulatory Services	151	—	—	—	—	
Bridges 2 Success	16	462,400	462,400	472,300	9,900	2.1%
Continuum of Care	630,757	627,700	672,600	672,700	45,000	7.2%
Crownsville Project	60,427	74,400	74,400	74,400	—	0.0%

Grant Funds by Division *(continued)*

Grant Name	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Drug and Alcohol Prevention	2	—	—	—	—	
Drug Court Services	1	131,700	131,700	147,000	15,300	11.6%
Federal Block Grant	1,329,474	1,338,400	1,338,400	1,338,400	—	0.0%
Federal Fund Treatment Grant	416,167	1,158,600	1,158,600	1,158,600	—	0.0%
General Fund Services	2,096,467	3,055,500	3,055,500	4,018,100	962,600	31.5%
High Intensity Drug Trafficking Area (HIDTA)	11,452	103,000	103,000	101,000	(2,000)	-1.9%
HIV Testing in Behavioral Health	71,799	102,600	102,600	—	(102,600)	-100.0%
House Bill 7 - Integration of Child Welfare Funds	74,812	71,000	71,000	—	(71,000)	-100.0%
Integration of Sexual Health in Recovery	133,314	216,500	253,100	274,900	58,400	27.0%
Maryland Crisis Hotline	81,618	164,900	164,900	—	(164,900)	-100.0%
Maryland Opioid Rapid Response	50,077	50,200	50,200	50,100	(100)	-0.2%
Mental Health Services Grant	1,629,832	1,595,900	1,595,900	1,604,300	8,400	0.5%
Offender Reentry Prog. (PGCORP)	6	134,400	134,400	554,200	419,800	312.4%
Opioid Operation Command	152,992	189,700	198,400	198,400	8,700	4.6%
PATH Program	106,652	106,700	106,700	106,700	—	0.0%
PREP Pre Exposure Prophylaxis	—	—	—	650,000	650,000	
Prevention Services	460,883	502,800	502,800	525,400	22,600	4.5%
Project Launch	150,915	—	—	—	—	
Project Safety Net - (GOCCP)	731,519	1,214,700	1,214,700	1,214,700	—	0.0%
Recovery Support Services	704,644	914,400	962,600	932,200	17,800	1.9%
SAMSHA Grants for Expansion and Sustainability of the Comprehensive Community Mental Health Services for Children with Emotional Disturbances	—	—	—	3,000,000	3,000,000	
Senate Bill 512 Children In Need of Assistance	—	60,000	60,000	—	(60,000)	-100.0%
Smart Reentry - OJP	—	997,400	997,400	1,010,300	12,900	1.3%
Substance Abuse Treatment Outcomes Partnership (STOP)	510,384	762,500	762,500	772,800	10,300	1.4%
Temporary Cash Assistance	403,439	455,900	455,900	455,900	—	0.0%
Tobacco Administration	19,759	19,800	19,800	19,800	—	0.0%
Tobacco Cessation	135,406	198,800	198,800	183,900	(14,900)	-7.5%
Tobacco Control Community	109,121	102,900	102,900	85,100	(17,800)	-17.3%
Tobacco School Based	13,271	13,300	13,300	13,300	—	0.0%
Tobacco Enforcement Initiative	90,091	125,000	125,000	120,000	(5,000)	-4.0%

Grant Funds by Division (continued)

Grant Name	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Wrap Around Prince George's (System of Care) Implementation	—	997,200	997,100	996,200	(1,000)	-0.1%
Total Behavioral Health	\$11,220,387	\$17,065,500	\$17,203,800	\$21,901,300	\$4,835,800	28.3%
Environmental Health - Disease Control						
Bay Restoration (Septic) Fund	\$40,542	\$265,000	\$265,000	\$99,100	\$(165,900)	-62.6%
Childhood Lead Poisoning Prevention	—	—	—	189,900	189,900	
Cities Readiness Initiative (CRI)	118,615	144,900	144,900	137,200	(7,700)	-5.3%
Hepatitis B Prevention	62,962	70,900	70,900	73,700	2,800	3.9%
Lead Paint Poisoning Program	53,136	61,000	61,000	53,200	(7,800)	-12.8%
Public Health Emergency Preparedness (PHEP)	519,065	609,400	609,400	469,700	(139,700)	-22.9%
PHEP Ebola Supplement (Zika #1)	28,900	—	—	—	—	
Zika Nurse Project	—	—	35,600	35,600	35,600	
Total Environmental Health - Disease Control	\$823,219	\$1,151,200	\$1,186,800	\$1,058,400	\$(92,800)	-8.1%
Health and Wellness						
Administrative Care Coordination Grant-Expansion	\$1,857,682	\$1,285,400	\$1,285,400	\$1,183,300	\$(102,100)	-7.9%
General Medical Assistance Transportation	3,375,983	3,825,600	3,825,600	3,856,600	31,000	0.8%
Geriatric Evaluation and Review Services (Revenue)	808,076	907,600	907,600	1,036,800	129,200	14.2%
Geriatric Evaluation and Review Services (Grant)	—	10,400	10,400	10,400	—	0.0%
MCHP Eligibility Determination-PWC	1,762,497	2,118,500	2,118,500	2,214,300	95,800	4.5%
Total Health and Wellness	\$7,804,237	\$8,147,500	\$8,147,500	\$8,301,400	\$153,900	1.9%
Office of the Health Officer						
Assistance in Community Integration Services (ACIS)	\$—	\$317,300	\$317,300	\$634,500	\$317,200	100.0%
Diabetes, Heart Disease, & Stroke HRSA	—	—	2,400,000	2,400,000	2,400,000	
Ryan White HIV/AIDS Treatment Modernization Act-Part A & Minority AIDS Initiative	—	6,211,100	6,211,100	—	(6,211,100)	-100.0%
Social Impact Partnerships to Pay for Results Act Demonstration Project (US Department of the Treasury)	—	—	—	4,000,000	4,000,000	

Grant Funds by Division *(continued)*

Grant Name	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
UASI - MDERS	—	—	—	130,000	130,000	
Total Office of the Health Officer	\$—	\$6,528,400	\$8,928,400	\$7,536,500	\$1,008,100	15.4%
Subtotal	\$32,737,894	\$47,730,200	\$50,667,100	\$67,105,600	\$19,375,400	40.6%
Total Transfer from General Fund - (County Contribution/Cash Match)	59,457	422,300	422,300	105,000	(317,300)	-75.1%
Total	\$32,797,351	\$48,152,500	\$51,089,400	\$67,210,600	\$19,058,100	39.6%

Grant Descriptions

DIVISION OF BEHAVIORAL HEALTH SERVICES -- \$21,901,300

Grants within this division support services for adults, adolescents and families with behavioral health needs, including addictions and mental health, as well as prevention services for high-risk youth and families. The Behavioral Health Division supports outpatient and intensive outpatient treatment services delivered by Health Department staff, as well as outpatient and residential treatment services delivered through contracts with private providers. The division also receives funding for interventions to target special populations in our community, including but not limited to tobacco prevention, offender re-entry and special services for pregnant and post-partum women. The High Intensity Drug Trafficking Areas (HIDTA) program enhances and coordinates drug control efforts among local, State and federal law enforcement agencies. The Division is also responsible for long-range planning for behavioral health services in the County, needs assessments and the development of alternative resource providers.

DIVISION OF ENVIRONMENTAL HEALTH AND DISEASE CONTROL -- \$1,058,400

The Public Health Emergency Preparedness Grant supports planning activities and the integrated efforts between County health civic organizations and health care facilities to train medical practitioners and citizen volunteers in emergency preparedness; establishing dispensing sites and shelters; and implementing emergency response strategies in the event of a man-made or natural disaster. The Bay Restoration Fund provides funds for on-site sewage disposal system upgrades using the best available technology for nitrogen removal. The Cities Readiness Initiative is specific to incident management.

DIVISION OF FAMILY HEALTH -- \$28,308,000

Grant funded programs serve at-risk, predominantly uninsured/underinsured populations including infants and children, adolescents, pregnant women and women

of childbearing age through early diagnosis, screening, treatment, counseling, education, follow-up, case management, referral, linkage to Medicaid and nutrition services (including WIC). Funding also supports necessary services to individuals with specific types of communicable diseases such as Sexually Transmitted Diseases and HIV/AIDS and extensive community education activities. The Personal Responsibility Education Programs provide pregnancy prevention education before marriage. The Dental Sealant Grant provides dental care to the County public schools via mobile van. The Immunization Program focuses on providing immunization services to ensure that children attain full compliance with recommended immunization schedules and can enter school on time. The School Based Wellness Center Program provides collaboration with the Prince George's County Board of Education to provide extended operating hours and services to the community.

DIVISION OF HEALTH AND WELLNESS -- \$8,301,400

Medical Assistance grants provide personal care and case management to frail elderly individuals with chronic diseases or developmentally disabled persons transportation to medical appointments for Medical Assistance recipients. Grant funding is also used to evaluate the needs of individuals at risk of institutionalization and to purchase services to prevent their placement in a nursing home or other health care facility.

OFFICE OF THE HEALTH OFFICER -- \$7,536,500

Grant funding supports prevention and/or mitigation of diabetes, heart disease and stroke through the use of community screens, referral services and interventions to assist individuals with lifestyle decisions/changes. The Alzheimer's Disease program is a new 36-month grant to combat Alzheimer's disease. Assistance In Community Integration Services provides assistance to adults reentering the community after incarceration, military service and/or youth who are trying to find their place in the community.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To ensure access to healthcare resources for County residents.

Objective 1.1 — Increase access to healthcare for the County's population.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
300,000	2,286,663	321,582	225,699	240,000	↔

Trend and Analysis

The Health Department is committed to ensuring access to healthcare, a key component of the mission and vision. A key way to help increase access is to ensure a trained and knowledgeable community outreach staff is embedded across programs who connect individually with clients, as well as through targeted public outreach events to increase awareness and help residents link to community resources. The overall impact of these activities is challenging to measure, since increased access to healthcare may not yield immediate results but will instead help to gradually lessen the burden of disease and disability over time.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of Health Department outreach workers	26	28	21	21	21
Workload, Demand and Production (Output)					
Number of overall Health Department client contacts	226,117	265,165	227,456	214,668	220,000
Number of overall Health Department public outreach efforts (cumulative)	338	542	369	315	320
Impact (Outcome)					
Number of County residents reached through direct contact or outreach efforts (cumulative)	286,588	371,566	321,582	225,699	240,000

Goal 2 — To prevent and reduce chronic disease, including obesity, among County residents.

Objective 2.1 — Provide healthy eating and active living education and interventions to County residents.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
2,875	1,027	3,428	1,900	2,500	↔

Trend and Analysis

The agency is committed to targeting the common risk factors that contribute to the development of chronic diseases such as diabetes, cancer and cardiovascular disease. The agency's strategies for the prevention and management of chronic diseases supports programming to promote healthy behaviors, early detection and diagnosis of metabolic syndrome, community-specific outreach and education activities as well as chronic disease self-management. Outreach activities are largely grant-funded; a reduction in activities in FY 2019 is due to the end of a grant from the Target Foundation for the Kidz Health Revolution project.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of health promotion/community developer staff	2.0	5.6	2.0	3.0	4.0
Workload, Demand and Production (Output)					
Average number of public education campaigns addressing chronic disease across the Health Department per month	2.0	4.0	0	1.0	2.0
Number of cumulative residents reached by all health promotion activities	1,615,441	1,955,441	1,249,747	364,344	400,000
Impact (Outcome)					
Number of residents educated by healthy eating and active living interventions	2,267	1,027	3,428	1,900	2,500
Percentage change in knowledge over baseline for educational activities	19%	11%	15%	15%	15%

Goal 3 — To improve reproductive healthcare in order to reduce infant mortality and enhance birth outcomes for women in Prince George's County.

Objective 3.1 — Increase the number of women that use Long-Acting Reversible Contraception (LARC) as their primary birth control method.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
700	n/a	250	400	500	

Trend and Analysis

New for FY 2020.

Objective 3.2 — Reduce infant mortality.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
7	9	8	8	8	↔

Trend and Analysis

Infant mortality is a critical indicator of the overall health of a population because it is directly linked to maternal overall health and the social determinants of health. The agency offers the Healthy Beginnings program that address maternal and infant health and the impact social determinates on their overall health and well being. These programs include funding from Babies Born Healthy, which uses Perinatal Navigators. Perinatal Navigators are outreach workers who work closely with at-risk pregnant women to link to care and support services and to offer health education with a focus on safe sleep and smoking cessation. Funding is also utilized from Healthy Beginnings (formerly Infants at Risk and Healthy Start), which supports mothers and their infants up to age one who are at highest risk of poor health outcomes due to medical and psychosocial issues and Fetal Infant Mortality Review, which is a program funded by the

State to review infant death records for cause and effect and to make recommendations to providers and the State. The agency works closely with UMCRRH, Medstar Southern Maryland Hospital who are the primary referring entities. Other hospitals, agencies and private practices also refer cases.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of Healthy Beginnings Staff (budgeted RNs, support staff, etc.)	2	2	2	2	2
Workload, Demand and Production (Output)					
Number of referrals for Healthy Beginnings case management for children birth to age one	1,016	875	924	848	1,000
Number of home visits for new referrals for case management birth to age one	36	114	54	148	100
Number of home visit referrals for follow-up case management birth to age one	124	82	83	208	75
Number of unduplicated mothers receiving case management services	700	678	584	584	450
Number of teens <18 years receiving case management services	73	109	72	72	60
Number of referrals received from University of Maryland Capital Region Health	450	289	186	144	150
Number of referrals received from Medstar Southern Maryland Hospital	93	91	117	180	150
Quality					
Number of babies/children referred to other County Resources	446	730	264	354	500
Number of mothers referred to Addictions/Mental Health	27	9	6	30	25
Impact (Outcome)					
Percent of new mothers in the County that received first trimester care	52%	51%	0%	57%	58%
Percent of low birth weight babies born to County residents	0%	90%	0%	97%	96%
Percent of pre-term babies born to County residents	0%	10%	0%	11%	11%
Number of infant deaths	30	57	0	0	0
Infant Mortality Rate (County-wide measure) per 1,000 live births (annual measure)	9	9	8	8	8

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.

Objective 4.1 — Increase HIV tests for those at high-risk.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
70%	44%	69%	55%	60%	↑

Trend and Analysis

Sexually transmitted infections (STIs) remain a serious public health concern within Prince Georges County. For 2017, Prince George's County has the second highest HIV rate in Maryland of 41.9 new cases per 100,000 residents. To address this, the agency has partnered with community organizations to expand access to testing, counseling and treatment. There was a transition in community partners performing HIV testing in FY 2019; the agency anticipates returning to previous levels of HIV testing in the community for FY 2020. The standard for linking those newly HIV diagnosed is three months; the agency is striving to complete HIV linkage to care within seven days, including starting treatment at time of diagnosis. Linkage to care is critical to prevent HIV transmission and to ensure those newly diagnosed live a healthy life. Additionally, the agency maintains a full time clinic that offers comprehensive reproductive health, medical/non-medical casement, oral health, nutrition, emergency financial assistance and STI prevention/treatment services.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of Prevention/STI staff	11.7	10.9	13.3	20.0	24.0
Workload, Demand and Production (Output)					
Number of HIV-related educational outreach and awareness opportunities	27	32	23	30	40
Efficiency					
Number of HIV tests performed through Reproductive Health Resource Center, HIV Clinic and TB Clinic	6,823	9,024	4,054	2,420	5,700
Impact (Outcome)					
Number of new HIV cases per 10,000 persons	56	43	41	41	41
Proportion of newly diagnosed HIV positive with documented linkage to care	30%	44%	69%	55%	60%

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.

Objective 5.1 — Conduct inspections at high and moderate priority food service facilities.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
95%	60%	69%	84%	93%	↑

Trend and Analysis

The Food Protection Program's (FPP) focus is to ensure the food produced and eaten in the county is safe, through monitoring risk factors, documentation of compliance and targeting immediate and long-term issues through active managerial control. High priority food facilities require three inspections and moderate facilities require two inspections annually per COMAR. While FPP staff has consistently performed well above industry standards, meeting the state mandate for inspections continues to be a challenge.

New Environmental Health Specialists in FY 2018 helped to increase the compliance rate with state mandates and gave the agency the opportunity to increase enforcement and education of food retailers that may not currently meet safety standards. In addition, FPP has initiated a training program for chronic offenders or potential chronic offenders which should reduce the number of follow up inspections and the number of critical violations cited on the inspections. FPP has been enrolled in the FDA's Voluntary National Retail Food Regulatory Program Standards since 2011 in order to achieve national uniformity among the Nation's retail food regulatory programs.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of full-time food service facility (FSF) inspectors	10.1	11.5	15.0	20.6	20.6
Workload, Demand and Production (Output)					
Number of high and moderate priority FSFs that have permits	2,391.0	2,412.0	2,430.0	2,506.0	2,600.0
Number of high and moderate FSF inspections required by the State	6,458.0	6,467.0	6,467.0	6,916.0	7,100.0
Number of high and moderate priority FSFs inspected	3,514	3,894	4,469	5,830	6,592
Number of follow-up inspections of high and moderate priority FSFs	270	452	806	843	600
Efficiency					
Average number of high and moderate FSFs inspected per inspector	347.1	338.6	305.0	283.0	320.0
Impact (Outcome)					
Percent of high and moderate FSFs cited for disease-related critical violations	8%	14%	17%	13%	18%
Percentage of State-mandated high and moderate inspections conducted	54%	60%	69%	84%	93%

Goal 6 — To ensure that County residents have access to mental health and substance abuse treatment.

Objective 6.1 — Provide mental health and substance abuse treatment services to County residents.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
100%	95%	95%	96%	96%	↑

Trend and Analysis

The past two years have demonstrated the agency's ability to generate a consistent level of fee for service billing to offset the overall program costs and maintain stability of operations. The delivery of Medication-assisted treatments for substance abuse disorders will increase in utilization, as will the investment in trainings on evidence-based practices as required to maintain the agency's accreditation by the Joint Commission on Accreditation on Healthcare Organizations.

Starting in FY 2020, the reporting of professional substance use treatment staff will include not only staff at the Cheverly location, but also staff supported through state grants who provide jail- and court-based services in the county. The substance use treatment staff includes clinical supervisors necessary to maintain accreditation who do not see clients full-time. Many clients need intensive outpatient services which limits the caseload for substance use treatment staff.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of professional staff providing treatment for Substance Use (average per month)	58.0	27.4	11.0	13.0	38.0
Workload, Demand and Production (Output)					
Number of clients enrolled in outpatient services for Substance Use	1,678.2	1,081.0	913.0	780.0	800.0
Number of programs monitored by the Health Department to provide mental healthservices to County residents (average per month)	91.9	101.0	111.0	165.0	170.0
Impact (Outcome)					
Percent of clients with appropriately documented progress in achieving care, treatment or service goals	93%	95%	95%	96%	96%

Objective 6.2 — Ensure emergency mental health services are available to County residents.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
85%	86%	85%	80%	82%	↔

Trend and Analysis

The County's Mobile Crisis Response Services provider has continued to field over 1,000 calls each month and has consistently been successful in diverting individuals from institutional placements over 80% of the time. The agency will continue to promote use of the national crisis Textline (Text MD to 741741) with whom they have a partnership.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of Crisis Response System (CRS) staff	12.8	13.1	13.0	13.0	13.0
Workload, Demand and Production (Output)					
Number of calls to the CRS	4,373	5,112	3,070	3,166	3,000
Number of Mobile Crisis Team dispatches	1,046	1,047	1,002	1,061	1,061
Quality					
Average response time for CRS Mobile Crisis Team dispatches (in minutes)	27:20	28:70	28:00	29:00	29:00
Impact (Outcome)					
Percent of clients receiving Crisis Response System services who divert institutionalized	90%	86%	85%	80%	82%

Department of Social Services



MISSION AND SERVICES

The Department of Social Services provides children, adult and family services to County citizens and residents who are in need and vulnerable in order to improve the lives of children, adults and families.

CORE SERVICES

- Children and adult services including: protective services, foster care, adoptions and family preservation services
- Family services including: temporary cash assistance, food supplement, medical assistance, homeless prevention and intervention, energy assistance, emergency assistance and child care assistance
- Empowering families to be a part of the County's economic development

FY 2019 KEY ACCOMPLISHMENTS

- Increased enrollment in Medicaid and Qualified Health plans to 27,161 enrollees (22,331 in Medicaid and 4,830 Qualified Health Plans (QHP)).
- Partnered with the Office of the County Executive and Prince George's County Public Schools to implement the TNI@School Project to expand the placement of DSS Community Resource Advocates (CRA) in 40 schools located in TNI neighborhoods. TNI@School has leveraged extensive community partnerships to serve just under 8,000 individuals.
- Received a grant from the University of Maryland's Quality Improvement Center to implement two programs: All Children All Families (ACAF), which promotes LGBTQ2S cultural competency among child welfare agencies, and AFFIRM, which assists youth who identify as LGBTQ and their caregivers.

- Lead efforts, with multiple governmental and community based organizations, to create a County-wide Child Care Safety Awareness Campaign, to engage the community around the role of adults in the protection and safety of children. Since its inception, 129 training sessions have been conducted and 2,049 attendees have been trained to identify and report suspected child abuse and/or neglect.
- Continued efforts in providing services to homeless and unaccompanied youth, as well as implementing funding and data integration tools that will improve service delivery, reduce costs driven by high-system users through the Pay for Success (PFS) project and Assistance in Community Integration Services (ACIS), County agency collaborations providing coordinated services to at risk and high-system utilizers of public services.

STRATEGIC FOCUS AND INITIATIVES IN FY 2020

The agency's top priorities in FY 2020 are:

- Increase the safety and stability of children and adults by completing protective service responses within the mandatory period.
- Stabilize families and individuals in need through increased access to services, resulting in an increase in the number of vulnerable eligible citizens achieving stability through integrated services.
- Increase the focus on intervention for at-risk youth by assisting individuals, adults and families in achieving and maintaining permanence in the community.

FY 2020 BUDGET SUMMARY

The FY 2020 approved budget for the Department of Social Services is \$22,111,700, a decrease of \$334,500 or 1.5% under the FY 2019 approved budget.

Expenditures by Fund Type

Fund Types	FY 2018 Actual		FY 2019 Budget		FY 2019 Estimate		FY 2020 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$4,720,809	25.3%	\$5,403,900	24.1%	\$5,278,000	26.1%	\$6,003,000	27.1%
Grant Funds	13,968,611	74.7%	17,042,300	75.9%	14,946,900	73.9%	16,108,700	72.9%
Total	\$18,689,420	100.0%	\$22,446,200	100.0%	\$20,224,900	100.0%	\$22,111,700	100.0%

GENERAL FUND

The FY 2020 approved General Fund budget for the Department of Social Services is \$6,003,000, an increase of \$599,100 or 11.1% over the FY 2019 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$5,403,900
Increase Cost: Compensation - Mandated Salary Requirements	\$174,700
Increase Cost: Operating — Increase in grants and contributions to support the Maryland Money Market and Homelessness Prevention and Rapid Rehousing Initiatives	156,000
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 20.5% to 22.8% and to support two new positions for the expansion of the TNI program	121,700
Add: Compensation - New Positions — Funding for two Community Developers to support the expansion of the TNI program	110,000

Reconciliation from Prior Year *(continued)*

	Expenditures
Add: Operating — Funding for telephone, office supplies and operating contracts to support the expansion of TNI program in Districts 4 and 9	30,800
Increase Cost: Operating - Office Automation — Increase in OIT charges to support anticipated countywide costs for SAP maintenance and the countywide laptop refresh program	14,700
Increase Cost: Operating — Increase to support telephone and membership costs	9,500
Decrease Cost: Operating — Net decrease to reflect copier machines, building leases, operating contracts and travel actual cost	(18,300)
FY 2020 Approved Budget	\$6,003,000

GRANT FUNDS

The FY 2020 approved grant budget for the Department of Social Services is \$16,108,700, a decrease of \$933,600 or 5.2% under the FY 2019 approved budget. Major sources of funds in the FY 2020 approved budget include:

- Welfare Reform- Work Opportunities
- Affordable Care Act – Connector Program
- Interagency Family Preservation

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$17,042,300
Enhance: Existing Programs — Child Advocacy Support Services, Child and Adult Food Care Program, Continuum of Care Planning, Coordinated Entry, Family Investment Administration (FIA) Temporary Administrative Support, Maryland Emergency Food Program, Permanent Housing Program for People with Disabilities, Placement Stability and Permanency for LBGTO Foster Children, Transitional Housing for Men and Transitional Housing Program	\$331,500
Shift: New Program and Existing Programs — Grantor consolidation of the Emergency and Transitional Housing Services, Emergency Solutions Grant (MD-DHCD), Service Linked Housing, Veteran Stand Down and Homeless Resource Day and Women's Services programs into the Homelessness Solutions program	147,200
Add: New Grant — The Child Advocacy Center Accreditation Support program transferred to the Child Advocacy Center Mental Health and Technology program	100,000
Remove: Prior Year Appropriation — Homeless Youth Demonstration Project and Supporting Victims in Transition	(348,400)
Reduce: Existing Programs — Affordable Care Act - Connector Program, Emergency Food and Shelter (FEMA), Homeless Management Information System, Interagency Family Preservation, Office of Home Energy Programs and Welfare Reform- Work Opportunities/Block Grant	(1,163,900)
FY 2020 Approved Budget	\$16,108,700

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	Positions By Classification	FY 2020		
						Full Time	Part Time	Limited Term
General Fund								
Full Time - Civilian	25	25	27	2	Administrative Aide	3	0	0
Full Time - Sworn	0	0	0	0	Accountant	2	0	1
Subtotal - FT	25	25	27	2	Account Clerk	0	0	3
Part Time	0	0	0	0	Community Development Aide	0	0	2
Limited Term	0	0	0	0	Community Development Assistant	0	0	37
Grant Program Funds					Counselor	0	0	3
Full Time - Civilian	5	5	5	0	Administrative Assistant	0	0	7
Full Time - Sworn	0	0	0	0	Community Developer	18	0	78
Subtotal - FT	5	5	5	0	Executive Administrative Aide	2	0	0
Part Time	0	0	0	0	General Clerk	0	0	65
Limited Term	199	213	199	(14)	Associate Director	1	0	0
TOTAL					Human Resource Analyst	1	0	0
Full Time - Civilian	30	30	32	2	Human Resource Assistant	0	0	1
Full Time - Sworn	0	0	0	0	Social Worker	1	0	0
Subtotal - FT	30	30	32	2	Administrative Specialist	4	0	0
Part Time	0	0	0	0	Data Entry Operator	0	0	2
Limited Term	199	213	199	(14)	TOTAL	32	0	199

Expenditures by Category - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$2,058,584	\$2,490,900	\$2,468,500	\$2,775,600	\$284,700	11.4%
Fringe Benefits	462,610	510,600	506,000	632,300	121,700	23.8%
Operating	2,199,033	2,402,400	2,303,500	2,595,100	192,700	8.0%
Capital Outlay	582	—	—	—	—	0.0%
SubTotal	\$4,720,809	\$5,403,900	\$5,278,000	\$6,003,000	\$599,100	11.1%
Total	\$4,720,809	\$5,403,900	\$5,278,000	\$6,003,000	\$599,100	11.1%

In FY 2020, compensation expenditures increase 11.4% over the FY 2019 budget due to anticipated cost of living adjustments, merits and two new Community Developer positions to support the expansion of the TNI program. Compensation costs include funding for 25 out of 27 full time positions. Fringe benefit expenditures increase 23.8% over the FY 2019 budget due to changes in the staffing complement and an increase in the fringe benefit rate.

Operating expenditures increase 8.0% over the FY 2019 budget primarily to support for the Maryland Money Market, Homelessness Prevention and Rapid Rehousing Initiatives as well as operating costs related to the expansion of the TNI program.

Expenditures by Division - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Administration	\$2,039,365	\$1,939,500	\$1,926,500	\$2,322,900	\$383,400	19.8%
Community Programs	1,821,648	2,100,000	2,048,200	2,369,500	269,500	12.8%
Child, Adult and Family Services	711,467	1,093,500	1,062,000	1,043,100	(50,400)	-4.6%
Family Investment Administration	148,329	270,900	241,300	267,500	(3,400)	-1.3%
Total	\$4,720,809	\$5,403,900	\$5,278,000	\$6,003,000	\$599,100	11.1%

General Fund - Division Summary

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$1,428,079	\$1,391,900	\$1,404,600	\$1,597,500	\$205,600	14.8%
Fringe Benefits	292,841	266,600	274,500	361,300	94,700	35.5%
Operating	318,445	281,000	247,400	364,100	83,100	29.6%
SubTotal	\$2,039,365	\$1,939,500	\$1,926,500	\$2,322,900	\$383,400	19.8%
Total Administration	\$2,039,365	\$1,939,500	\$1,926,500	\$2,322,900	\$383,400	19.8%
Community Programs						
Compensation	\$167,263	\$388,000	\$388,000	\$517,700	\$129,700	33.4%
Fringe Benefits	53,667	86,900	86,900	119,600	32,700	37.6%
Operating	1,600,136	1,625,100	1,573,300	1,732,200	107,100	6.6%
Capital Outlay	582	—	—	—	—	0.0%
SubTotal	\$1,821,648	\$2,100,000	\$2,048,200	\$2,369,500	\$269,500	12.8%
Total Community Programs	\$1,821,648	\$2,100,000	\$2,048,200	\$2,369,500	\$269,500	12.8%
Child, Adult and Family Services						
Compensation	\$447,737	\$695,900	\$672,400	\$653,400	\$(42,500)	-6.1%
Fringe Benefits	114,894	156,300	144,300	150,900	(5,400)	-3.5%
Operating	148,836	241,300	245,300	238,800	(2,500)	-1.0%
SubTotal	\$711,467	\$1,093,500	\$1,062,000	\$1,043,100	\$(50,400)	-4.6%
Total Child, Adult and Family Services	\$711,467	\$1,093,500	\$1,062,000	\$1,043,100	\$(50,400)	-4.6%
Family Investment Administration						
Compensation	\$15,505	\$15,100	\$3,500	\$7,000	\$(8,100)	-53.6%
Fringe Benefits	1,208	800	300	500	(300)	-37.5%
Operating	131,616	255,000	237,500	260,000	5,000	2.0%
SubTotal	\$148,329	\$270,900	\$241,300	\$267,500	\$(3,400)	-1.3%
Total Family Investment Administration	\$148,329	\$270,900	\$241,300	\$267,500	\$(3,400)	-1.3%
Total	\$4,720,809	\$5,403,900	\$5,278,000	\$6,003,000	\$599,100	11.1%

DIVISION OVERVIEW

Administration

The Administration Office provides general oversight of State and County funded programs and services. Dual (State and County) financial, procurement, personnel and automation functions are administered and maintained. This division also regulates and monitors program and service policies and procedures. Funding is included for positions charged with the overall management and direction of the agency along with staff positions for the functions identified. The TNI @ Schools Project is housed within this division which reflects a county cash contribution/cash match of \$747,000 for one full time and 51 limited term grant funded (LTGF) community resource advocate positions in the public schools in TNI areas. The budget of \$2.4 million for this activity is funded by a grant from the Board of Education.

Fiscal Summary

In FY 2020, the division expenditures increase \$383,400 or 19.8% over the FY 2019 budget. Staffing resources increase by four positions from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- The transfer of two positions from the Community Programs division and funding for two new Community Developer positions to support the expansion of the TNI program.
- An increase in operating expenses due to the reallocation of costs related to the Service Enriched Housing program from the Family Investment division.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$1,939,500	\$2,322,900	\$383,400	19.8%
STAFFING				
Full Time - Civilian	8	12	4	50.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	8	12	4	50.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Community Programs

The Community Programs Division manages programs that provide assistance to families through unforeseen emergencies (Energy Assistance, Eviction Prevention Assistance, Transitional Housing Emergency Shelter, homelessness and food pantries). The division provides oversight to three homeless shelters.

The Energy Assistance Program staff provide and complete energy packages and program overviews that link several programs to the community and residents. Programs promote energy conservation, customer financial responsibility and energy independence.

The Nutrition Program promotes a partnership with the Capital Area Food Bank and the agency to focus on hunger and poor nutrition within the County. This program’s success requires support of community partners including the Department of Corrections, U.S. Army Recruiters and recruits, faith-based organizations and the business community.

The Housing Assistance Programs provide residents with an array of services including interviewing and assessment, counseling and referral, landlord and tenant mediation, links to other resources and community outreach and trainings.

Fiscal Summary

In FY 2020, the division expenditures increase \$269,500 or 12.8% over the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- Funding for shelter contracts realigned to building rental.
- Increased support for the Homelessness Prevention and Rapid Rehousing Initiatives.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$2,100,000	\$2,369,500	\$269,500	12.8%
STAFFING				
Full Time - Civilian	6	6	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	6	6	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Child, Adult and Family Services

The Child, Adult and Family Services Division has the primary responsibility of critical matters that impact the lives of children and vulnerable adults. The division identifies permanent connections and family for youth which make up 65% of the total child welfare population. The division also develops resources to serve the County’s growing adult and disabled population.

Child Protective Services ensures the safety and well-being of children and families in the community through the investigation of allegations of physical abuse, sexual abuse, neglect and mental injury of children under the age of 18 years. Services are provided on a 24/7 basis with after-hours coverage for the hotline number and staff.

Family Preservation Services emphasize the family’s strengths as a home-based service designed to meet the specific needs of individual families whose children are at high risk of out-of-home placement as a result of abuse or neglect. The primary goal is to provide, refer and coordinate services needed to achieve safety, stability, independence and unity for the family household.

Foster Care and Adoption Services is the provision of short-term care and supportive services to children who are unable to live at home due to child abuse and neglect. Foster care services provide a temporary home to children who are under the care and custody of the State and cannot live with their birth parents.

Fiscal Summary

In FY 2020, the division expenditures decrease \$50,400 or 4.6% under the FY 2019 budget. Staffing resources decrease by two positions from the FY 2019 budget. The primary budget changes include:

- A net decrease in personnel costs due to the transfer of two positions to the Administration division partially offset by countywide salary adjustments as well as projected healthcare and pension costs.
- An increase in mileage reimbursements to reflect actual costs.
- Reduced funding for the medical services contract to reflect actual costs.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$1,093,500	\$1,043,100	\$(50,400)	-4.6%
STAFFING				
Full Time - Civilian	11	9	(2)	-18.2%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	11	9	(2)	-18.2%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Family Investment Administration

The Family Investment Administration is responsible for administering food stamps, temporary cash assistance, disability assistance and emergency assistance to Maryland’s economically disadvantaged residents.

Project Fresh Start is designed to assist non-custodial parents that are currently incarcerated or recently released from incarceration. The program assists non-custodial parents with establishing paternal bonds while incarcerated and with finding gainful employment once released.

The Maryland Market Money provides participants with additional dollars to spend on fresh, nutritious and local food. The program also provides market vendors with the benefits of diversified and augmented revenue streams.

Fiscal Summary

In FY 2020, the division expenditures decrease \$3,400 or 1.3% under the FY 2019 budget. Staffing

resources decrease from the FY 2019 budget. The primary budget changes include:

- Decrease in state salary supplements as well as projected healthcare costs.
- Funding for the Maryland Money Market Double Value Coupon Program.
- Funding for telephones, training and building rental.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$270,900	\$267,500	\$(3,400)	-1.3%
STAFFING				
Full Time - Civilian	0	0	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	0	0	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$6,854,226	\$8,346,200	\$7,344,700	\$8,766,900	\$420,700	5.0%
Fringe Benefits	901,156	1,252,200	1,101,900	1,315,000	62,800	5.0%
Operating	7,067,504	8,190,900	7,247,300	6,773,800	(1,417,100)	-17.3%
Capital Outlay	—	—	—	—	—	0.0%
Total	\$14,822,886	\$17,789,300	\$15,693,900	\$16,855,700	\$(933,600)	-5.2%

The FY 2020 approved grant budget is \$16,855,700, a decrease of \$933,600 or 5.2% under the FY 2019 approved budget. This decrease is primarily driven by grants not renewed for the Homeless Youth Demonstration Project and Supporting Victims in Transition programs. Reduced funding is anticipated for the Affordable Care Act - Connector Program, Emergency Food and Shelter (FEMA), Homeless Management Information System, Interagency Family Preservation, Office of Home Energy Programs and Welfare Reform-Work Opportunities/Block Grant programs.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2019			FY 2020		
	FT	PT	LTGF	FT	PT	LTGF
Community Programs						
Continuum of Care (CoC) Planning Project-1	—	—	2	—	—	3
Coordinated Entry	—	—	5	—	—	5
Emergency Solutions Grant - DHCD	—	—	—	—	—	6
Homeless Management Information System	—	—	1	—	—	2
Homelessness Solutions Program	—	—	—	—	—	5
Homeless Youth Demonstration Project	—	—	5	—	—	—
Office of Home Energy Programs (MEAP and EUSP)	1	—	36	1	—	36
Permanent Housing Program for People with Disabilities	—	—	2	—	—	3
Senior Care	—	—	5	—	—	5
Service Linked Housing	—	—	2	—	—	—
Emergency Solutions Grant	—	—	1	—	—	—
Supporting Victims in Transition	—	—	1	—	—	—
Transforming Neighborhood Initiative (TNI) @ School Community Resource Advocates (CRA)	1	—	51	1	—	56

Staff Summary by Division - Grant Funds *(continued)*

Staff Summary by Division & Grant Program	FY 2019			FY 2020		
	FT	PT	LTGF	FT	PT	LTGF
Transitional Housing Program	1	—	9	1	—	4
Total Community Programs	3	—	120	3	—	125
Child, Adult and Family Services						
Child Protective Services Clearance Screening	—	—	3	—	—	2
Interagency Family Preservation	—	—	6	—	—	8
Placement Stability and Permanency for LBGQT Foster Children	—	—	4	—	—	5
Total Child, Adult and Family Services	—	—	13	—	—	15
Family Investment Administration						
Affordable Care Act-Connector Program	—	—	5	—	—	5
FIA Temporary Administration Support	—	—	22	—	—	16
Welfare Reform - Work Opportunities/Block Grant Funds Programs 02, 08, 10	2	—	53	2	—	38
Total Family Investment Administration	2	—	80	2	—	59
Total	5	—	213	5	—	199

In FY 2020, funding is provided for five full time and 199 limited term grant funded (LTGF) positions. The LTGF staffing decreases by 14 positions from the FY 2019 budget to align with anticipated funding.

Grant Funds by Division

Grant Name	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Community Programs						
Child and Adult Food Care Program	\$—	\$55,000	\$75,600	\$80,000	\$25,000	45.5%
Continuum of Care (Coc) Planning Project-1	143,819	166,600	142,800	211,800	45,200	27.1%
Coordinated Entry	—	280,000	280,000	309,500	29,500	10.5%
Emergency and Transitional Housing Services	242,846	245,000	—	—	(245,000)	-100.0%
Emergency Food and Shelter (FEMA)	220,007	281,000	249,500	249,500	(31,500)	-11.2%
Emergency Solutions Grant (MD-DHCD)	79,479	80,000	—	—	(80,000)	-100.0%
Homeless Management Information System	1,797	85,300	85,000	85,100	(200)	-0.2%
Homelessness Solutions	—	—	713,600	778,900	778,900	0.0%
Homeless Youth Demonstration Project	—	280,000	—	—	(280,000)	-100.0%
Maryland Emergency Food Program	22,398	27,500	30,000	33,000	5,500	20.0%
Office of Home Energy Programs (MEAP & EUSP)	1,242,727	1,637,800	1,293,000	1,496,300	(141,500)	-8.6%
Permanent Housing Program for People with Disabilities	—	665,300	665,300	666,100	800	0.1%
Placement Stability and Permanency for LGBTQ Foster Children	549,611	294,300	283,100	—	(294,300)	-100.0%
Service Linked Housing	91,272	151,600	—	—	(151,600)	-100.0%
Success Rapid Rehousing	41,819	—	—	—	—	0.0%
Supporting Victims in Transition	51,743	68,400	—	—	(68,400)	-100.0%
TNI @ School Project/Community Resource Advocates (CRA) Project	6,520,824	2,346,000	2,346,000	2,346,000	—	0.0%
Transitional Center for Men	123,310	120,000	123,500	220,000	100,000	83.3%
Transitional Center for Men II	—	86,000	93,000	—	(86,000)	-100.0%
Transitional Housing Program	897,760	695,500	643,200	783,200	87,700	12.6%
Veteran Stand Down and Homeless Resource Day	—	12,000	—	—	(12,000)	-100.0%
Women's Services	143,055	143,100	—	—	(143,100)	-100.0%
Total Community Programs	\$10,372,467	\$7,720,400	\$7,023,600	\$7,259,400	\$(461,000)	-6.0%
Child, Adult and Family Services						
Child Advocacy Center Accreditation Support	\$—	\$30,000	\$—	\$—	\$(30,000)	-100.0%
Child Advocacy Center Mental Health and Technology	—	—	—	130,000	130,000	0.0%

Grant Funds by Division (continued)

Grant Name	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Child Advocacy Support Services	15,522	15,000	15,800	15,800	800	5.3%
Child Protection Education Unit	31,500	—	—	—	—	0.0%
Child Protective Services Clearance Screening	90,670	125,000	125,000	125,000	—	0.0%
Interagency Family Preservation	965,405	1,278,200	1,065,000	1,157,600	(120,600)	-9.4%
Placement Stability and Permanency for LBGQT Foster Children	—	—	—	310,200	310,200	0.0%
Total Child, Adult and Family Services	\$1,103,097	\$1,448,200	\$1,205,800	\$1,738,600	\$290,400	20.1%
Family Investment Administration						
Affordable Care Act-Connector Program	\$1,581,752	\$1,638,900	\$1,582,900	\$1,582,900	\$(56,000)	-3.4%
Family Investment Administration (FIA) Temporary Administrative Support	550,000	467,000	550,000	574,100	107,100	22.9%
Food Stamp Employment and Training/Able Bodied Adults Without Dependent Supplemental Nutrition Assistance Program (FSET/ABAWD/SNAP)	162,608	180,100	180,100	180,100	—	0.0%
Foster Youth Summer Employment	70,796	100,000	100,000	100,000	—	0.0%
Welfare Reform-Work Opportunities/Block Grant Funds Programs 02, 08, 10	127,891	5,487,700	4,304,500	4,673,600	(814,100)	-14.8%
Total Family Investment Administration	\$2,493,047	\$7,873,700	\$6,717,500	\$7,110,700	\$(763,000)	-9.7%
Subtotal	\$13,968,611	\$17,042,300	\$14,946,900	\$16,108,700	\$(933,600)	-5.5%
Total Transfer from General Fund - (County Contribution/Cash Match)	854,275	747,000	747,000	747,000	—	0.0%
Total	\$14,822,886	\$17,789,300	\$15,693,900	\$16,855,700	\$(933,600)	-5.2%

Grant Descriptions

CHILD AND ADULT FOOD CARE PROGRAM -- \$80,000

The Maryland Department of Human Resources provides funding to ensure that children in shelter environments receive nutritious meals by providing reimbursement for each meal that is served.

CONTINUUM OF CARE (COC) PLANNING PROJECT-1 -- \$211,800

The U.S. Department of Housing and Urban Development provides funding to assist the Homeless Services Partnership (CoC) with implementation and evaluation of the 10 year plan to prevent and end homelessness.

COORDINATED ENTRY -- \$309,500

The U.S. Department of Housing and Urban Development provides funding for a system wide standardized assessment of the needs of homeless individuals and families and ensures appropriate referrals to – and rapid provision services from providers both within the CoC and in the County broader system of care including mainstream service providers, behavioral and somatic health services, community and faith-based providers and employment resources.

EMERGENCY FOOD AND SHELTER (FEMA) -- \$249,500

The Federal Emergency Management Agency (FEMA) provides funding to ensure crisis assistance for rental, mortgage and utility assistance for low-income households to prevent homelessness.

HOMELESS MANAGEMENT INFORMATION SYSTEM -- \$85,100

The U.S. Department of Housing and Urban Development provides funding to increase capacity for data analysis that will help provide a more complete understanding of gaps, challenges and outcomes in the Homelessness System of Care; improve the CoC's ability to recognize/respond to trend changes, provide more complete understanding of clients' needs and outcomes, provide macro level quantitative and qualitative data key CoC system performance areas and help inform policy decisions aimed at addressing and ending homelessness in Prince George's County.

HOMELESSNESS SOLUTIONS -- \$778,900

The Maryland Department of Housing and Community Development provides funding for outreach, emergency shelters, homeless stabilization services and the Homelessness Management Information System.

MARYLAND EMERGENCY FOOD PROGRAM -- \$33,000

The Maryland Department of Human Resources provides funding for short-term temporary food assistance to eligible clients.

OFFICE OF HOME ENERGY PROGRAMS-MARYLAND ENERGY ASSISTANCE PROGRAM (MEAP) ELECTRIC UNIVERSAL SERVICE PROGRAM (EUSP) -- \$1,496,300

The Maryland Department of Human Resources provides funding to assist low-income families in meeting the high costs of winter energy bills. Benefits are distributed to utilities, fuel suppliers and landlords on behalf of needy families (those with incomes at or below 150% of the Federal Poverty Level).

PERMANENT HOUSING PROGRAM FOR PEOPLE WITH DISABILITIES --\$666,100

The U.S. Department of Housing and Urban Development provides funding to encourage permanent housing for homeless people.

TRANSFORMING NEIGHBORHOOD INITIATIVE (TNI) @ SCHOOL PROJECT/COMMUNITY RESOURCE ADVOCATES (CRA) -- \$2,346,000

The Prince George's County Public Schools provides funding to place community resource advocates in schools with the most challenging dynamics (academic performance, truancy, dropout rate) within TNI areas to provide wrap-a-round services to students and their families in order to improve student performance.

TRANSITIONAL CENTER FOR MEN -- \$220,000

The U.S. Department of Housing and Urban Development provides funding for transition and support services to single men. These services will be delivered through the Prince George's House Emergency Shelter, and will include case management, employment and training assistance and housing placement services, all designed to help the clients move to self-sufficiency.

TRANSITIONAL HOUSING PROGRAM -- \$783,200

The U.S. Department of Housing and Urban Development provides funding to support two separate Transitional Housing Programs that have been consolidated into one program. The program provides housing and supportive services for homeless individuals and families.

CHILD ADVOCACY CENTER MENTAL HEALTH AND TECHNOLOGY -- \$130,000

The Governor's Office of Crime Control and Prevention provides funding to assist in the investigation of child sexual abuse cases. This program will ensure the survivor a private environment and provide equipment used to capture the interview the first time clearly.

CHILD ADVOCACY CENTER SERVICES -- \$15,800

The Governor's Office of Crime Control and Prevention provided funding to support the Child Advocacy Center. Funding is used to for maintenance agreements on existing specialized equipment and software. Specialized training is also provided to a limited number of staff each year.

CHILD PROTECTIVE SERVICES CLEARANCE SCREENING -- \$125,000

The Maryland Department of Human Resources provides funding to process Child Protective Service Clearance screening for employees of the Prince George's County School system.

INTERAGENCY FAMILY PRESERVATION -- \$1,157,600

The Maryland Department of Human Resources provides funding to support short term intensive in-home services for those families whose children are at imminent risk of an out of home placement. The primary goal of the program is to prevent out of home placements.

PLACEMENT STABILITY AND PERMANENCY FOR LGBTQ FOSTER CHILDREN - \$310,200

The University of Maryland Baltimore provides funding to improve the wellbeing, stability and permanency of placements of LGBTQ2S foster youth in foster care.

AFFORDABLE CARE ACT- CONNECTOR PROGRAM -- \$1,582,900

The Maryland Department of Human Resources provides funding to coordinate outreach activities to reach

uninsured individuals and small businesses in Prince George's County.

FAMILY INVESTMENT ADMINISTRATION (FIA) TEMPORARY ADMINISTRATIVE SUPPORT -- \$574,100

The Maryland Department of Human Resources provides funding to hire additional staff to address timeliness issues relating to the processing of benefits for the Temporary Cash Assistance, Supplemental Nutrition Assistance Program (formerly known as Food Stamps), Temporary Disability Assistance and Medical Assistance programs. The Department of Human Resources has seen a large increase of applications in these programs since the economic downturn that resulted in additional funding to help address the problem.

FOOD STAMP EMPLOYMENT AND TRAINING/ABLE BODIED ADULTS WITHOUT DEPENDENTS/SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (FSET/ABAWD/SNAP) -- \$180,100

The Maryland Department of Human Resources provides funding to support costs related to assisting food stamp recipients in attaining long-term self-sufficiency through suitable employment.

FOSTER YOUTH SUMMER EMPLOYMENT -- \$100,000

The Maryland Department of Human Resources provides funding to provide foster and homeless youth with summer jobs.

WELFARE REFORM - WORK OPPORTUNITIES/BLOCK GRANT FUNDS PROGRAM 02, 08, 10 -- \$4,673,600

The Maryland Department of Human Resources provides funding to support the cost of providing employment-related assistance to clients of various benefit programs. Job development, referrals, placements and job-seeking skills training are some of the components of this initiative, which seeks to reduce welfare dependency through employment. This approximate level of funding has been available to organizations in Prince George's County in past years but has been spent through state contracts with vendors.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide intervention services to abused, neglected, or impoverished children, adults and families in order to ensure safety and reduce the risk in their living environment.

Objective 1.1 — Through intervention services, increase the safety and stability of children by completing investigation and alternative response within the mandatory period.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
95%	95%	98%	95%	95%	↔

Trend and Analysis

Since the first full fiscal year of Alternative Response (AR) in FY 2015, the Department has experienced a steady increase of Child Protective Services (CPS) responses which is thought to be due to an increase in education and awareness efforts. From FY 2015 to FY 2018, the Investigative Responses (IR) are 52% and AR cases are 48% of the new responses. While there is fluctuation between months, in general the breakdown is in that range. Completing the CPS responses within the mandatory time frame is critical for child well-being and safety, and, for FY 2018, the final combined point-in-time compliance figure was 98%. Investigative responses are complex in nature and often require a different level of effort and collaboration with investigative and legal partners. While in prior years this has made goal attainment more challenging, in FY 2018 the Department attained and exceeded the 95% goal for both IR and AR.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of child and family services investigators	43	44	45	45	45
Workload, Demand and Production (Output)					
Number of new physical abuse allegations	1,248	1,225	1,225	1,226	1,226
Number of new sexual abuse allegations	475	517	567	586	619
Number of new mental injury or abuse allegations	3	1	—	2	2
Number of new neglect allegations	1,641	1,714	2,079	1,992	2,102
Number of new mental injury-neglect allegations	5	1	1	3	3
Average number of Child Protective Services (CPS)- Investigative Responses (IR)	183.0	197.0	219.0	200.0	200.0
Number of Closed CPS - (IR)	1,154	1,327	1,346	1,276	1,276
Average Number of CPS- Alternative Responses (AR)	178.0	177.0	144.0	166.0	166.0
Number of Closed CPS - (AR)	1,129	1,287	1,070	1,162	1,162
Average Number of CPS Responses	361.0	374.0	364.0	366.0	366.0
Efficiency					
Average number of child abuse and neglect investigations and cases received per staff member	55.0	56.0	59.0	55.0	55.0

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Quality					
Percentage of CPS Investigative Responses open less than 60 days	72%	91%	97%	95%	95%
Percentage of CPS Alternative Response open less than 60 days	86%	99%	99%	95%	95%
Impact (Outcome)					
Number of fatalities of children whose investigation/service case is open or closed within last 12 months	5	2	2	—	—
Percentage of CPS cases open less than 60 days	79%	95%	98%	95%	95%

Objective 1.2 — Through intervention services, increase the safety and stability of vulnerable adults by completing investigations within the mandatory period.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
100%	89%	100%	90%	90%	↔

Trend and Analysis

The Department supports the elderly and disabled adults to ensure they are safe and able to remain in their homes and communities. As the County's elderly (at least 65 years old) and vulnerable adult population increases, it is anticipated that the demand for these services will continue to increase accordingly. From FY 2015 to FY 2018, the number of Adult Protective Service (APS) investigations increased by 22%. There are also legal and fiscal challenges related to investigating complex financial and health care issues for cases involving vulnerable adults. Meeting goals can be difficult as appropriate staffing and enlisting cooperation are essential. Despite these challenges, the Department has had success in meeting compliance goals.

Recent legislation increasing the time allowed to meet compliance from 30 to 60 days, along with improved monitoring, resulted in success. For FY 2018 the Department was well above the compliance requirement with compliance for APS investigations at 99.7%.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of Adult Protective Services (APS) staff	8	9	8	5	5
Workload, Demand and Production (Output)					
Number of new adult abuse allegations	88	110	99	105	105
Number of new adult financial exploitation investigations/allegations	238	217	289	253	253
Number of new adult self neglect and neglect allegations	733	647	751	699	699

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Number of Requests from Other Agency (ROA)	20	12	7	12	12
Number of new adult sexual exploitation allegations	20	15	16	16	16
Total Adult Protective Services allegations	1,099	1,001	1,162	1,085	1,085
Number of new adult neglect or abuse investigations	959	935	1,166	1,051	1,051
Number of APS investigations end of month (average case load)	112.0	90.0	120.0	105.0	105.0
Efficiency					
Average number of new adult abuse allegations investigated per APS staff	120.0	104.0	146.0	210.0	210.0
Percent of adults without a reoccurring claim of abuse within six months of first claim (vaild or invalid)	99%	99%	100%	100%	100%
Impact (Outcome)					
Number of the department's adult services abuse and neglect cases resulting in death	1	2	2	—	—
Number of adult services open cases resulting in serious injury	—	11	4	8	8
Percentage of adult abuse, neglect or exploitation cases opened less than 60 days	0%	89%	100%	90%	90%

Goal 2 — Stabilize families and individuals in need through increased access to services.

Objective 2.1 — Increase the number of vulnerable eligible households achieving stability through integrated eligibility services.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
76,764	80,711	78,910	78,098	76,764	↔

Trend and Analysis

In FY 2018, the integrated caseload stabilized. After reaching a peak in FY 2015 the Food Supplement Program (FSP) application rate and average caseload have shown a significant decrease through FY 2017. In FY 2018, this decrease slowed with the projection of a continued decrease in FSP applications and caseloads.

The Temporary Cash Assistance (TCA) application rate and caseload has decreased since the great recession except for a spike in applications during the start of the Affordable Care Act. However, in FY 2018 the continuing decrease in TCA applications has leveled off and is showing a slight increase. This increase will need to be monitored for potential signals about the future economic conditions which would impact the integrated caseload.

The Medical Assistance (MA) caseload and application rate has a pattern similar to the TCA caseload. Since the majority of MA cases are processed through the Maryland Health Connection, this has resulted in fewer cases for the Department to process. In the second half of FY 2018, both the application rate and average monthly caseload showed moderate increases. Taken in sum, it is projected that the integrated caseload will remain stable unless there are any significant changes in the greater economy.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of energy assistance staff	14	16	17	16	16
Number of family investment division staff	155	159	163	159	159
Workload, Demand and Production (Output)					
Average Number of Temporary Cash Assistance (TCA) cases	2,039	1,766	1,608	1,527	1,446
Average number of food supplement (FS) program cases	51,652	12,006	42,301	40,514	38,727
Average number of medical assistance (MS) program cases	33,441	25,850	25,479	26,486	27,020
Number of Emergency Assistance to Families with Children (EAFC) cases	384	229	261	245	245
Number of households receiving energy assistance	9,457	8,778	9,225	9,274	9,274
Number of households entering emergency shelters	317	503	327	323	323
Efficiency					
Average number of food supplement program applications received per staff member	367	327	315	325	325
Average number of energy assistance applications processed per staff member	1,049	857	828	885	885
Quality					
Average percent of temporary cash assistance applications processed within 30 days	100%	99%	98%	96%	96%
Average percent of food supplement program applications processed within 30 days	100%	97%	97%	96%	96%
Average percent of medical assistance applications processed within 30 days	100%	97%	97%	96%	96%
Percent energy assistance (EA) applications processed within 45 days	92%	100%	100%	96%	96%
Impact (Outcome)					
Percent of Temporary Assistance for Needy Families (TANF) and TCA	41%	37%	37%	40%	36%
Work participation rate	49%	42%	40%	50%	50%
Number of households exiting emergency shelters	321	491	332	327	327
Number of new TCA recipients employed	302	371	677	340	340
Number of households establishing permanent housing	148	187	120	132	132
Number of times households/individuals (cases) access integrated services that provide support towards achieving stability	96,973	80,711	78,910	78,098	76,764

*FY 2016 and FY 2017 Actuals are restated.

Goal 3 — To assist individuals, adults, and families in need to achieve and maintain permanence in the community through increased access to services.

Objective 3.1 — Maintain the percentage of vulnerable eligible adults served achieving permanency at 99%.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
99%	99%	100%	99%	99%	↔

Trend and Analysis

The Department promotes the stability of communities by providing a range of services to assist adults and families to achieve and maintain appropriate permanency in their communities, which will support the sustainability of independence and self-sufficiency. On average, approximately 354 individuals remain stable and in the community supported by adult resource programs. Over 99% of individuals receiving adult services have remained in the community from FY 2016 to FY 2018 and this rate is projected to remain stable.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of adult services caseworkers (does not include APS investigators)	8	9	11	11	11
Number of adult services In Home Aid Services (IHAS) workers	12	9	10	10	10
Workload, Demand and Production (Output)					
Number of IHAS caseload	73	77	84	81	81
Number of vulnerable adults for which the agency maintains guardianship	98	98	102	100	100
Number of vulnerable adults receiving respite monthly	16	18	20	18	18
Number of vulnerable adults receiving Social Services To Adults (including Senior Care) monthly	204	180	148	164	164
Efficiency					
Average number of adult service cases per staff member	49	41	32	33	33
Impact (Outcome)					
Average monthly number of vulnerable adults remaining with stability in the community	277	257	232	245	245
Percentage of vulnerable individuals receiving adult services who remain in the community	100%	99%	100%	99%	99%

Objective 3.2 — Increase the percentage of children involved with services provided in the home while remaining in a family and avoiding foster care placement.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
97%	97%	97%	97%	97%	↔

Trend and Analysis

Family Preservation is a supportive service that seeks to impact the stability of families by addressing core issues within the family structure and mitigate circumstances that bring children into foster care. As a continuation of this practice, the Department offers services from a family centered practice framework in which the objective is to keep families intact. Department efforts to prevent children from entering foster care have been instrumental in preserving families.

The percentage of children remaining in families and avoiding foster care placement was over 97% from FY 2012 through FY 2017. Yet, in FY 2018, this percentage dropped slightly below the goal to 96.8%. From the middle of FY 2017 to the middle of FY 2018 there was an unexpected spike in the foster care caseload which likely impacted the prevention goal. This trend is national, as well as statewide and is likely to impact on our prevention goals. Family Preservation which provides in-home support services is essential to preventing children from entering foster care.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of Family Preservation caseworkers	22	21	18	15	16
Number of Inter-Agency Family Preservation caseworkers	5	5	5	6	6
Workload, Demand and Production (Output)					
Number of CPS referrals to Family Preservation	74	95	82	84	84
Average number of families receiving family preservation services monthly	190	165	127	119	119
Efficiency					
Average number of family preservation cases per staff member	9	8	7	8	7
Average number of inter-agency family preservation cases per staff member	2	2	2	2	2
Quality					
Number of youth reunified with family	57	43	60	53	53
Average monthly number of households/individuals (cases) receiving integrated services	1,060	1,018	987	982	982

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Impact (Outcome)					
Percentage change in number of families receiving Family Preservation Services	8%	-13%	-23%	-6%	0%
Children involved in IHAS (CPS and Family Preservation) that remain with family	97%	97%	97%	97%	97%
Number of Inter-Agency Family Preservation cases closed monthly	112	105	111	110	110

Objective 3.3 — Increase the percentage of foster care youth achieving permanency for those whose plan is reunification, guardianship and adoption.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
25%	22%	28%	25%	25%	↑

Trend and Analysis

Overall, the department places focus on the number of children placed in foster care as it is considered a temporary and short term option for children. Over the past several years, the department has tried to limit the number of children in out of home placement through closely monitoring entries and moving children towards permanent family placements. The department focuses attention on moving youth, for which it is appropriate, to permanency. It is important to properly assess each foster child as an individual and to also assess their situation.

There are various permanency options available for foster care youth which can lead to permanence. Careful planning around these options is vital to providing to success in achieving permanence for foster care youth. This measure was recently revised to reflect the complexity of meeting the permanence goal. Given the recent trends of increasing foster care cases, we want to increase the number of youth with plans of permanency as well as helping children to achieve reunification, guardianship or adoption.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of foster care and adoption caseworkers carrying cases	49	50	46	49	49
Workload, Demand and Production (Output)					
Number of Child Protective Services (CPS) removals resulting in foster care placement	145	150	146	147	147
Number of Family Preservation removals resulting in foster care placement	29	24	37	31	31
Number of new entries into foster care	178	174	186	172	172
Number of youth in foster care placement	479	480	506	500	500

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Percentage of children in foster care placed in congregate care	8%	10%	9%	7%	7%
Percentage of children in foster care placed in family homes	81%	80%	81%	85%	85%
Percentage of children achieving reunification with their families after Department of Social Services involvement	35%	36%	40%	42%	39%
Percentage change in congregate care placements	-4%	2%	-1%	-2%	0%
Efficiency					
Average number of foster care and adoption cases per staff member	10	10	11	10	10
Quality					
Number of families diverted from foster care placement	62	78	96	89	89
Number of youth stepped down from congregate care	58	36	19	28	28
Number of youth achieving guardianship	26	14	23	22	22
Number of adoptions finalized	14	10	12	12	12
Number of youth emancipating	65	51	55	38	50
Number of all exits from foster care	161	118	150	125	137
Cumulative percentage of youth achieving permanency (guardianship, adoption and reunification)	34%	25%	19%	17%	17%
Percentage of monthly foster care worker visitations (State Data)	95%	95%	94%	95%	95%
Percentage of monthly foster care worker visitations (Internal Data)	92%	86%	88%	95%	95%
Impact (Outcome)					
Change in percentage of youth in foster care placement	1%	0%	5%	-1%	0%
Percentage of CPS and family preservation youth entering foster care	3%	3%	3%	3%	3%
Number of foster care youth with Plans of Permanency	296	306	337	331	331
Percentage of foster care youth with Plans of reunification, guardianship and adoption achieving permanence	32%	22%	28%	25%	25%

*FY2016 Actual are restated.

Department of Public Works and Transportation



MISSION AND SERVICES

The Department of Public Works and Transportation (DPWT) provides roadway infrastructure, litter control, mass transportation and stormwater management services to all users in the County in order to ensure a safe, functional, efficient and aesthetically pleasing transportation system.

CORE SERVICES

- Roadway and drainage infrastructure (includes design, construction and maintenance)
- Roadway maintenance to include: litter control, snow and ice removal, plant beds, mowing and tree maintenance
- Mass transportation
- Stormwater management, including maintenance of flood control levees and pumping stations

FY 2019 KEY ACCOMPLISHMENTS

- Implemented the Transit Vision Plan, the result of a process of analysis, data gathering and public engagement designed to provide a blue print for enhancing and expanding public transportation in Prince George's County to support its changing population and the development of the County.
- Employed technology to track vehicles and assure compliance with legislatively mandated reporting requirements and increased number and availability of accessible taxis for mobility impaired citizens through the Taxi Program.
- Revised and incorporated standards including urban and green infrastructure into design criteria and permitting through Standard Details & Specifications.

- Carried out the Strategic Roadway Safety Plan, a multi-pronged strategy to move towards zero road related fatalities and drastically reduced injuries, with a goal of cutting them in half by 2020 from basepoint measured levels through the County's Strategic Roadway Safety Plan.
- Invested in maintaining infrastructure and public transportation – Expanded the pedestrian safety program, first and last mile connections and continued investing in resurfacing roadways, maintaining sidewalk, curb and gutter on County roadways.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2020

The agency's top priorities in FY 2020 are:

- Increase the average Pavement Condition Index (PCI) rating of collector, arterial and residential roadways by utilizing the Pavement Management System to accurately assess the roadway conditions within the County and facilitate the programming of resources for pavement maintenance and rehabilitation.
- Reduce the number of pedestrian fatalities and collisions on County-maintained roadways by installing or improving sidewalks, crosswalks and automated pedestrian signals.
- Maintain service delivery for maintenance related work activities on the County-maintained roadway network.

FY 2020 BUDGET SUMMARY

The FY 2020 approved budget for the Department of Public Works and Transportation is \$43,584,400, an increase of 30.7% over the FY 2019 approved budget.

Expenditures by Fund Type

Fund Types	FY 2018 Actual		FY 2019 Budget		FY 2019 Estimate		FY 2020 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
Enterprise Funds	\$15,970,421	54.8%	\$15,548,300	46.7%	\$13,709,600	42.8%	\$16,208,600	37.2%
General Fund	12,971,582	44.5%	15,706,600	47.1%	14,203,000	44.4%	15,454,100	35.5%
Grant Funds	213,205	0.7%	2,074,200	6.2%	4,108,300	12.8%	10,446,900	24.0%
Special Revenue Funds	—	0.0%	—	0.0%	—	0.0%	1,474,800	3.4%
Total	\$29,155,208	100.0%	\$33,329,100	100.0%	\$32,020,900	100.0%	\$43,584,400	100.0%

GENERAL FUND

The FY 2020 approved General Fund budget for the Department of Public Works and Transportation is \$15,454,100, a decrease of \$252,500 or 1.6% under the FY 2019 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$15,706,600
Increase Cost: Operating — Increase funding for Bus Contract	\$4,294,300
Increase Cost: Capital Outlay — Purchase Order for 20 buses in FY 2020 and 4 paratransit vans	4,238,400
Increase Cost: Recovery Reduction — Primarily due to a decrease in the cost of the TheBus operations contract	3,485,200
Increase Cost: Operating — Increase in fuel price and fuel usage for expanded bus services	636,300
Add: Operating — Support pilot program for expansion of The Bus services	500,000

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Operating — Snow and Ice Control Contracts, to enhance service	388,700
Increase Cost: Compensation - Mandated Salary Requirements	219,900
Add: Operating — Realignment of the local impact grant funds to support Call-A-Bus transportation services for senior citizens in District 8	150,000
Increase Cost: Fringe Benefits — Increase in fringe benefits rate from 35.7% to 37.7% to align with anticipated costs	87,100
Increase Cost: Compensation - Overtime	26,200
Increase Cost: Compensation — Shift Differential	5,200
Decrease Cost: Operating — Other operational adjustments to align with anticipated costs	(80,700)
Decrease Cost: Compensation — Incumbent Attrition	(862,100)
Decrease Cost: Recovery Increase — Purchase Order for 20 buses in FY 2020 and 4 paratransit vans	(4,238,400)
Decrease Cost: Operating — Reduction in the hourly rate for the TheBus operations contract	(4,308,300)
Decrease Cost: Recovery Increase — Increase recoveries for additional operating expenses for The Bus contract	(4,794,300)
FY 2020 Approved Budget	\$15,454,100

GRANT FUNDS

The FY 2020 approved grant budget for the Department of Public Works and Transportation is \$10,446,900, an increase of 403.7% over the FY 2019 approved budget. Major sources of funds include:

- FTA/MDOT Electric Bus Project
- Maryland Volkswagen Mitigation Plan-Environment Trust Fund
- Transportation Alternatives Program (TAP)
- Statewide Specialized Transportation Assistance Program (SSTAP)

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$2,074,200
Add: FTA/MDOT Electric Bus Project — Electric Buses and Charging Stations	\$4,285,100
Add: MD Volkswagen Mitigation Plan - Environmental Trust Fund (Electric Buses and Charging Stations) — Electric Buses and Charging Stations	3,455,100
Add: MD Volkswagen Mitigation Plan - Environmental Trust Fund (Heavy Service Equipment) — Heavy Service Equipment	640,000
Enhance: Existing Program — Rideshare Program	100
Reduce: Existing Program — Statewide Specialized Transportation Assistance Program (SSTAP)	(7,600)
FY 2020 Approved Budget	\$10,446,900

ENTERPRISE FUNDS**Stormwater Management Enterprise Fund**

The FY 2020 approved Stormwater Management Enterprise Fund budget for the Department of Public Works and Transportation is \$16,208,600, an increase of \$660,300 or 4.2% over the FY 2019 approved budget. Staffing resources remain unchanged from the FY 2019 budget.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$15,548,300
Increase Cost: Compensation - Mandated Salary Requirements	\$416,500
Increase Cost: Operating — Primarily an increase in the contractual rate to mow county-maintained stormwater management ponds south of U.S. 50	117,000
Increase Cost: Operating - Office Automation Charge — Increase in OIT charges to support anticipated costs for SAP maintenance and the countywide laptop refresh program	106,500
Increase Cost: Operating — Other	18,500
Increase Cost: Fringe Benefits — Decrease in fringe benefits rate from 58.4% to 55.3%, offset by an increase in compensation spending	1,800
FY 2020 Approved Budget	\$16,208,600

SPECIAL REVENUE FUNDS**Transportation Services Improvement Special Revenue Fund**

In FY 2020, this newly established fund's expenditures are \$1,474,800.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$—
Add: Initiatives - New — Maintenance of Capital Bikeshare Station and Docks	\$676,800
Add: Initiatives - New — Taxi Tracking & Reporting Information Technology	300,000
Add: Initiatives - Expansion — Bus refurbishment	200,000
Add: Initiatives - Expansion — Fixed-route service expansion	200,000
Add: Initiatives - New — Accessible Taxi Service Subsidies	73,000
Add: Initiatives - New — Training for Taxi Drivers	25,000
FY 2020 Approved Budget	\$1,474,800

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20
General Fund				
Full Time - Civilian	259	259	258	(1)
Full Time - Sworn	0	0	0	0
Subtotal - FT	259	259	258	(1)
Part Time	1	1	1	0
Limited Term	7	7	7	0

Enterprise Fund				
Full Time - Civilian	144	144	144	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	144	144	144	0
Part Time	1	1	1	0
Limited Term	0	0	0	0

Grant Program Funds				
Full Time - Civilian	3	3	3	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	3	3	3	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

TOTAL				
Full Time - Civilian	406	406	405	(1)
Full Time - Sworn	0	0	0	0
Subtotal - FT	406	406	405	(1)
Part Time	2	2	2	0
Limited Term	7	7	7	0

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
Account Clerk	1	0	0
Administrative Aide	16	0	1
Administrative Assistant	5	0	0
Administrative Specialist	9	0	0
Associate Director	4	0	0
Budget Aide	2	0	0
Budget Management Analyst	2	0	0

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
Chief Crew Supervisor	2	0	0
Community Developer	6	0	2
Construction Standards Inspector	13	0	0
Contract Project Coordinator	2	0	0
Contractual Services Officer	1	0	0
Crew Supervisor	17	0	0
Deputy Director	2	0	0
Director	1	0	0
Engineer	28	0	0
Engineering Technician	18	0	3
Equipment Mechanic	9	0	0
Equipment Operator	69	0	0
Equipment Service Worker	1	0	0
Executive Administrative Aide	1	0	0
Fleet Maintenance Manager	1	0	0
Garage Supervisor	1	0	0
General Clerk	9	2	0
Human Resources Analyst	4	0	0
Investigator	3	0	0
Laborer	82	0	0
Masonry Mechanic	8	0	0
Master Equipment Mechanic	1	0	0
Permits Specialist	1	0	0
Planner	8	0	0
Procurement Officer	1	0	0
Programmer-Systems Analyst	1	0	0
Property Acquisition & Development Administrator	1	0	0
Public Information Officer	1	0	0
Quality Assurance Analyst	4	0	0
Realty Specialist	2	0	0
Supply Technician	2	0	1
Supply-Property Clerk	3	0	0
Trades Helper	7	0	0
Traffic Service Worker	13	0	0
Transit Operator	39	0	0
Transit Service Coordinator	3	0	0
Transit Service Manager	1	0	0
TOTAL	405	2	7

Expenditures by Category - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$14,418,036	\$15,874,600	\$15,795,900	\$15,263,800	\$(610,800)	-3.8%
Fringe Benefits	5,353,321	5,667,200	4,764,500	5,754,300	87,100	1.5%
Operating	42,704,547	52,503,300	44,094,900	54,083,600	1,580,300	3.0%
Capital Outlay	518,123	4,470,000	2,591,300	8,708,400	4,238,400	94.8%
SubTotal	\$62,994,027	\$78,515,100	\$67,246,600	\$83,810,100	\$5,295,000	6.7%
Recoveries	(50,022,445)	(62,808,500)	(53,043,600)	(68,356,000)	(5,547,500)	8.8%
Total	\$12,971,582	\$15,706,600	\$14,203,000	\$15,454,100	\$(252,500)	-1.6%

In FY 2020, compensation expenditures decrease 3.8% under the FY 2019 budget due to an increase in anticipated attrition of on-board employees. Compensation costs includes funding for 246 out of 258 full-time positions, 1 part-time employee and partial funding for 7 limited-term funded positions. Fringe benefit expenditures increase 1.5% over the FY 2019 budget. This is to reflect anticipated costs.

Operating expenditures increased 3.0% over the FY 2019 budget due to an increase in funding for The Bus Contract, fully offset by increases in recoverable expenditures by the same amount.

Capital Outlay expenditures increase 94.8% over the FY 2019 budget due to the anticipated purchased of 20 fixed-route transit vehicles (buses) and four paratransit vans.

Recoveries increase 8.8% over the FY 2019 budget due to an increase in recoverable expenditures from the Solid Waste Enterprise Fund.

Expenditures by Division - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Office of the Director	\$889,630	\$416,300	\$788,700	\$841,900	\$425,600	102.2%
Office of Administrative Services	621,157	1,121,400	674,900	645,500	(475,900)	-42.4%
Transportation	176,682	1,264,000	1,093,700	1,378,500	114,500	9.1%
Office of Engineering and Project Management	748,070	998,900	867,000	866,000	(132,900)	-13.3%
Highway Maintenance	10,536,043	11,906,000	10,778,700	11,722,200	(183,800)	-1.5%
Total	\$12,971,582	\$15,706,600	\$14,203,000	\$15,454,100	\$(252,500)	-1.6%

General Fund - Division Summary

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$1,366,772	\$917,800	\$1,045,700	\$983,900	\$66,100	7.2%
Fringe Benefits	362,469	700	264,400	370,900	370,200	52,885.7%
Operating	301,568	207,800	230,600	205,600	(2,200)	-1.1%
SubTotal	\$2,030,809	\$1,126,300	\$1,540,700	\$1,560,400	\$434,100	38.5%
Recoveries	(1,141,179)	(710,000)	(752,000)	(718,500)	(8,500)	1.2%
Total Office of the Director	\$889,630	\$416,300	\$788,700	\$841,900	\$425,600	102.2%
Office of Administrative Services						
Compensation	\$856,448	\$781,800	\$679,400	\$691,000	\$(90,800)	-11.6%
Fringe Benefits	936,252	606,100	202,600	260,500	(345,600)	-57.0%
Operating	1,709,697	94,200	92,800	103,000	8,800	9.3%
SubTotal	\$3,502,397	\$1,482,100	\$974,800	\$1,054,500	\$(427,600)	-28.9%
Recoveries	(2,881,240)	(360,700)	(299,900)	(409,000)	(48,300)	13.4%
Total Office of Administrative Services	\$621,157	\$1,121,400	\$674,900	\$645,500	\$(475,900)	-42.4%
Transportation						
Compensation	\$3,389,983	\$4,116,700	\$4,012,200	\$3,969,400	\$(147,300)	-3.6%
Fringe Benefits	1,197,611	1,469,700	1,209,900	1,496,500	26,800	1.8%
Operating	28,890,870	36,752,400	30,943,300	37,819,500	1,067,100	2.9%
Capital Outlay	244,933	4,470,000	2,591,300	8,708,400	4,238,400	94.8%
SubTotal	\$33,723,398	\$46,808,800	\$38,756,700	\$51,993,800	\$5,185,000	11.1%
Recoveries	(33,546,716)	(45,544,800)	(37,663,000)	(50,615,300)	(5,070,500)	11.1%
Total Transportation	\$176,682	\$1,264,000	\$1,093,700	\$1,378,500	\$114,500	9.1%
Office of Engineering and Project Management						
Compensation	\$2,683,981	\$2,808,600	\$2,582,800	\$2,513,600	\$(295,000)	-10.5%
Fringe Benefits	837,509	1,002,700	752,400	947,500	(55,200)	-5.5%
Operating	250,910	285,400	212,800	291,200	5,800	2.0%
SubTotal	\$3,772,399	\$4,096,700	\$3,548,000	\$3,752,300	\$(344,400)	-8.4%
Recoveries	(3,024,330)	(3,097,800)	(2,681,000)	(2,886,300)	211,500	-6.8%
Total Office of Engineering and Project Management	\$748,070	\$998,900	\$867,000	\$866,000	\$(132,900)	-13.3%
Highway Maintenance						
Compensation	\$6,120,852	\$7,249,700	\$7,475,800	\$7,105,900	\$(143,800)	-2.0%
Fringe Benefits	2,019,480	2,588,000	2,335,200	2,678,900	90,900	3.5%
Operating	11,551,501	15,163,500	12,615,400	15,664,300	500,800	3.3%
Capital Outlay	273,190	—	—	—	—	—
SubTotal	\$19,965,023	\$25,001,200	\$22,426,400	\$25,449,100	\$447,900	1.8%

General Fund - Division Summary *(continued)*

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Recoveries	(9,428,980)	(13,095,200)	(11,647,700)	(13,726,900)	(631,700)	4.8%
Total Highway Maintenance	\$10,536,043	\$11,906,000	\$10,778,700	\$11,722,200	\$(183,800)	-1.5%
Total	\$12,971,582	\$15,706,600	\$14,203,000	\$15,454,100	\$(252,500)	-1.6%

DIVISION OVERVIEW

Office of the Director

The Office of the Director is responsible for executive-level management, direction and administration of all Departmental divisions with direct oversight of public outreach, legislation and public information.

Fiscal Summary

In FY 2020, the division expenditures increase \$425,600 or 102.2% over the FY 2019 budget. Staffing resources increase by 1 position from the FY 2019 budget. The primary budget changes include:

- Reallocating fringe benefits from the Office of Administrative Services to the Office of the Director to be paired more appropriately with compensation in FY 2020.

- An increase in compensation spending due to reallocating a position from the Office of Administrative Services.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$416,300	\$841,900	\$425,600	102.2%
STAFFING				
Full Time - Civilian	8	9	1	12.5%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	8	9	1	12.5%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Office of Administrative Services

The Office of Administrative Services is responsible for the management of support services to include Human Resources Management, Financial and Program control of the operating and capital improvement budgets, Information Technology & Systems Management, Contracts and Procurement Administration and Operations and Facilities Management.

Fiscal Summary

In FY 2020, the division expenditures decrease \$475,900 or 42.4% under the FY 2019 budget. Staffing resources decrease by two positions from the FY 2019 budget. The primary budget changes include:

- Reallocating fringe benefits from the Office of Administrative Services to the Office of the Director to be paired more appropriately with compensation in FY 2020.

- A decrease in compensation spending due to reallocating one position to the Office of the Director and reallocating one position to the Office of Management and Budget.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$1,121,400	\$645,500	\$(475,900)	-42.4%
STAFFING				
Full Time - Civilian	11	9	(2)	-18.2%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	11	9	(2)	-18.2%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Transportation

Transportation provides administration and departmental coordination for five operating divisions: Transit Administration, Transit Operations, Para-Transit Operations, Taxi License Administration and Pedestrian and Bicycle Safety Division.

The Transit Division manages the operation of local transit services including TheBus, Call-A-Cab, Call-A-Bus, Rideshare, and Fringe Parking Programs, along with managing Transit related grants. Transit Services are provided to the public and special communities such as the elderly and disabled, dialysis patients and homebound meal/nutrition delivery programs. This Division advises County officials on mass transit operations, including Metrobus, Metrorail and commuter rail services; analyzes transit data; and provides route-planning services.

The Taxi License Administration Division regulates the operations of taxi services to provide efficient, safe and affordable transportation options for County residents.

The Pedestrian and Bicycle Safety Section focuses on roadway improvements oriented towards the enhancement of pedestrian safety, particularly along roadways or at intersections which have a history of accidents.

The BikeShare Program provides a vital transportation option that not only provides utility, but adds environmental, economic, and health benefits encouraging residents to adopt a healthier, more active lifestyle. This promotes the use of alternative

transportation modes, thereby reducing vehicular congestion and emissions.

Fiscal Summary

In FY 2020, the division expenditures increase \$114,500 or 9.1% over the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in capital outlay spending to purchase a total of twenty fixed-route transit vehicles (buses) and four paratransit vans.
- An increase in operating spending due to a realignment of local impact grant- Rosecroft funds to support transportation services for Senior citizens in District 8 and increased funding for TheBus Contract.
- Increase in recoveries due to an increase in fully-recoverable capital outlay spending and operating spending.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$1,264,000	\$1,378,500	\$114,500	9.1%
STAFFING				
Full Time - Civilian	73	73	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	73	73	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	7	7	0	0.0%

Office of Engineering and Project Management

Project Management is responsible for the administration and coordination of the Capital Improvement Program (CIP) and is organized into the following divisions:

- The Highways and Bridges Division provides administration, design and coordination of all activities necessary to prepare procurement-ready contracts for the construction of road, drainage, flood control and bridge-related capital improvements, as well as rehabilitation contracts for County infrastructure.
- The Engineering Services Division provides administration, design and coordination for the design and construction of stormwater, drainage and flood control projects, from pipes to outfalls to channels and more. Additionally, all elements of NPDES reporting for the MS4 permit are handled by this division, including asset inventories, as well as Wetland Mitigation and Stream Restoration for all CIP projects. GIS for the entire department is handled by this division.
- The Traffic Safety Division oversees transportation infrastructure to ensure safe and efficient mobility for drivers and pedestrians, reduction of traffic congestion; reviews and approves traffic studies and roadway designs; designs and coordinates traffic control device installations; implements the Neighborhood Traffic Management and street lighting programs; designs in-house traffic control signals plans and reviews and approves signal designs.

- The Right-of-Way Division provides timely appraisal and acquisition of necessary rights-of-way and easements required for CIP projects and rehabilitation activities; provides property acquisition support for other County departments; and supports the development community in processing storm drainage easements associated with the building permit process.

Fiscal Summary

In FY 2020, the division expenditures decrease \$132,900 or 13.3% under the FY 2019 budget. Staffing resources decrease by 1 position from the FY 2019 budget. The primary budget changes include:

- An increase in anticipated attrition of on-board employees and a reduction of one position in the division.
- An associated decrease in fringe benefits spending correlated with the compensation decrease.
- A proportional decrease in recoverable expenditures from the capital improvement fund.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$998,900	\$866,000	\$(132,900)	-13.3%
STAFFING				
Full Time - Civilian	33	32	(1)	-3.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	33	32	(1)	-3.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Highway Maintenance

Highway Maintenance supports the administration and coordination of a variety of services required to maintain a 1,900-mile roadway network in a safe and aesthetically pleasing condition and is organized into five divisions.

Traffic Management and Operations operates the Traffic Response and Information Partnership (TRIP) Center; provides coordination for traffic incidents, emergencies and special events; and constructs and maintains traffic signals. Equipment Maintenance is responsible for the vehicle fleet to include repairing vehicles in-house and working with outside vendor repair for specialty repairs, inventory and fixed assets for the Agency.

Administration is responsible for all administrative functions of the Office of Highway Maintenance to include management of work, intake of public service requests, inquiries for resolution and oversight of Snow and Ice Control operations.

Road Maintenance and Construction provides construction administration and oversight of Capital Improvement Rehabilitation and Safety Improvement Projects. It is responsible for maintenance of the roadway infrastructure, specifically roadway resurfacing, patching, potholes, sidewalk repair/replacement and snow and ice removal. Special Services provides critical services for maintaining street tree trimming, emergency tree removal services, landscape maintenance and mowing of grass and turf areas along County roadways.

Also, it collects and disposes roadside litter and dumped debris on County-maintained roadways.

Fiscal Summary

In FY 2020, the division expenditures decrease \$183,800 or 1.5% under the FY 2019 budget. Staffing resources increase by 1 position from the FY 2019 budget. The primary budget changes include:

- An increase in attrition to align with historical and anticipated staffing changes.
- Additional spending on snow and ice removal contracts to enhance service.
- An increase in recoveries from the Solid Waste Enterprise Fund in FY 2020 for tree maintenance, median mowing and clean lots contracts.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$11,906,000	\$11,722,200	\$(183,800)	-1.5%
STAFFING				
Full Time - Civilian	134	135	1	0.7%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	134	135	1	0.7%
Part Time	1	1	0	0.0%
Limited Term	0	0	0	0.0%

OTHER FUNDS

Stormwater Management Enterprise Fund

As authorized by Sections 10-262 through 10-264 of the County Code, the Stormwater Management District includes all the land within the boundaries of Prince George's County, Maryland, except for land within the City of Bowie. Within this special taxing district, the County exercises all the rights, powers, and responsibilities for stormwater management, which is defined as the planning, designing, acquisition, construction, demolition, maintenance, and operation of facilities, practices and programs for the control and disposition of storm and surface waters, including floodproofing and flood control and navigation, so as to make available to residents and property owners of the Stormwater Management District an efficient and safe operating service. The Stormwater Management Enterprise Fund funds stormwater management activities within the district. Responsibility for administering these activities is shared between the Department of the Environment and the Department of Public Works and Transportation.

The Department of Public Works and Transportation's Storm Drainage Maintenance division develops, administers and inspects contractual and in-house maintenance/repair activities for public storm drainage and flood control facilities; maintains flood control pumping stations and maintains grounds for flood control stations. It also repairs stormwater main lines; cleans catch basins; maintains roadway shoulders, bridges, box culverts, inlets and ditches and stabilizes eroded stormwater channels.

Fiscal Summary

In FY 2020, compensation expenditures in the Department of Public Works and Transportation's portion of the fund increase 5.6% over the FY 2019 budget, primarily due to mandated salary requirements. Compensation costs includes funding for 144 full time positions. Fringe benefit expenditures increased by less than 0.1% over the FY 2019 budget to align with anticipated costs.

Operating expenditures increase 6.3% over the FY 2019 budget due to an increase in the contractual rate to mow county-maintained stormwater management ponds south of U.S. 50, in addition to an increase in Office of Information Technology charges to support anticipated costs for SAP maintenance and the countywide laptop refresh program.

Expenditures by Category

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$6,674,336	\$7,372,600	\$6,930,900	\$7,789,100	\$416,500	5.6%
Fringe Benefits	5,873,929	4,305,600	3,740,900	4,307,400	1,800	0.0%
Operating	3,422,156	3,870,100	3,037,800	4,112,100	242,000	6.3%
Total	\$15,970,421	\$15,548,300	\$13,709,600	\$16,208,600	\$660,300	4.2%
Total	\$15,970,421	\$15,548,300	\$13,709,600	\$16,208,600	\$660,300	4.2%

Transportation Services Improvement Special Revenue Fund

The Transportation Services Improvement Fund was created in 2015 with the enactment of CB-72-2015. Additional provisions pertaining to this fund were enacted under CR-75-2018. The fund was established to improve the delivery of bus service and accessible transportation services in the County. All revenues to the fund are generated through a \$0.25 per-trip surcharge on certain transportation network services originating in the County. The fund's additional purposes include: satisfying connectivity to bus transit service through bike share; enhancing and expanding the provision of readily available, quality, accessible taxi service; ensuring compliance with applicable taxi legislation and any other purposes permitted by Section 20A-212 of the County Code.

Fiscal Summary

In FY 2020, this newly-established fund's expenditures are \$1,474,800. The primary budget changes include:

- Maintaining Capital Bikeshare stations and bike docks.
- Refurbishing buses and expanding bus service.
- Improving access to high-quality taxi services.

Expenditures by Category

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Operating	\$—	\$—	\$—	\$1,474,800	\$1,474,800	
Total	\$—	\$—	\$—	\$1,474,800	\$1,474,800	
Total	\$—	\$—	\$—	\$1,474,800	\$1,474,800	

Fund Summary

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Approved	FY 2019-2020	
					Change \$	Change %
BEGINNING FUND BALANCE	\$1,737,636	\$—	\$4,464,893	\$7,506,593	\$7,506,593	0.0%
REVENUES						
Uber Surcharge	\$1,938,663	\$—	\$2,152,300	\$1,048,400	\$1,048,400	0.0%
Lyft Surcharge	788,594	—	889,400	426,400	426,400	0.0%
Transfers in	—	—	—	—	—	0.0%
Appropriated Fund Balance	—	—	—	—	—	0.0%
Total Revenues	\$2,727,257	\$—	\$3,041,700	\$1,474,800	\$1,474,800	0.0%
EXPENDITURES						
Compensation	\$—	\$—	\$—	\$—	\$—	0.0%
Fringe	—	—	—	—	—	0.0%
Operating Expenses	—	—	—	1,474,800	1,474,800	0.0%
Capital Outlay	—	—	—	—	—	0.0%
Transfers Out	—	—	—	—	—	0.0%
Total Expenditures	\$—	\$—	\$—	\$1,474,800	\$1,474,800	0.0%
EXCESS OF REVENUES OVER EXPENDITURES	2,727,257	—	3,041,700	—	—	0.0%
OTHER ADJUSTMENTS	—	—	—	—	—	0.0%
ENDING FUND BALANCE	\$4,464,893	\$—	\$7,506,593	\$7,506,593	\$7,506,593	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$—	\$105,500	\$79,800	\$114,500	\$9,000	8.5%
Fringe Benefits	—	39,800	23,700	43,100	3,300	8.3%
Operating	236,707	1,154,300	1,273,800	1,134,500	(19,800)	-1.7%
Capital Outlay	—	1,464,500	3,506,300	9,844,700	8,380,200	572.2%
Total	\$236,707	\$2,764,100	\$4,883,600	\$11,136,800	\$8,372,700	302.9%

The FY 2020 approved grant budget for the Department of Public Works and Transportation is \$11,136,800, an increase of 303% over the FY 2019 approved budget. This increase is primarily due to anticipated awards from the Maryland Volkswagen Mitigation Plan-Environment Trust Fund valued at \$7.7 million. FY 2019 estimated spending in the chart above includes spending from multi-year Local Bus Capital grants. The Safe Routes to Schools (SRTS) Capital Grant, valued at \$1.1 million, is appropriated in the Capital Budget as part of the Pedestrian Safety Improvements Capital Project.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2019			FY 2020		
	FT	PT	LTGF	FT	PT	LTGF
Transportation						
Rideshare Program	3			3		
Total Transportation	3	-	-	3	-	-
Total	3	-	-	3	-	-

In FY 2020, funding is provided for three full time positions. The full time total represents three County merit employees that are partially grant funded.

Grant Funds by Division

Grant Name	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Transportation						
Local Bus Capital Grant	\$—	\$500,000	\$2,768,900	\$500,000	\$—	0.0%
Statewide Specialized Transportation Assistance Program (SSTAP)	67,160	340,600	332,800	333,000	(7,600)	-2.2%
Rideshare Program	146,045	269,100	269,200	269,200	100	0.0%
Transportation Alternatives Program (TAP)	—	707,300	737,400	707,300	—	0.0%
Maryland Bikeways Program	—	257,200	—	257,200	—	0.0%
FTA/MDOT Electric Bus Project	—	—	—	4,285,100	4,285,100	
Maryland Volkswagen Mitigation Plan-Environment Trust Fund (Electric Buses and Charging Stations)	—	—	—	640,000	640,000	
Maryland Volkswagen Mitigation Plan-Environment Trust Fund (Heavy Service Equipment)	—	—	—	3,455,100	3,455,100	
Total Transportation	\$213,205	\$2,074,200	\$4,108,300	\$10,446,900	\$8,372,700	403.7%
Subtotal	\$213,205	\$2,074,200	\$4,108,300	\$10,446,900	\$8,372,700	403.7%
Total Transfer from General Fund - (County Contribution/Cash Match)	23,502	689,900	775,300	689,900	—	0.0%
Total	\$236,707	\$2,764,100	\$4,883,600	\$11,136,800	\$8,372,700	302.9%

Grant Descriptions

LOCAL BUS CAPITAL GRANT -- \$500,000

This yearly grant is utilized to purchase fixed-route buses.

STATEWIDE SPECIALIZED TRANSPORTATION ASSISTANCE PROGRAM (SSTAP) -- \$333,000

This yearly grant is utilized to replace aging para-transit vehicles. Funding is provided by the Maryland Transit Administration. The County match is \$37,900.

RIDESHARE PROGRAM -- \$269,200

This program promotes ridesharing in the public and private sectors by helping commuters form carpools and vanpools, thereby relieving congestion on the County's highways. The Federal Highway Administration provides funding through the Urban Systems Program.

TRANSPORTATION ALTERNATIVES PROGRAM (TAP) -- \$707,300

This reimbursable federal aid funding program is designed to strengthen the intermodal transportation system, in part, by funding projects that create bicycle and pedestrian facilities, including the establishment of bike share systems. The purpose of this grant is to continue expanding the Capital Bikeshare system into Prince George's County. The County match is \$587,700.

MARYLAND BIKEWAYS PROGRAM -- \$257,200

This program offers State grant assistance to local jurisdictions and other key agencies to help expedite the development of bicycle infrastructure. The purpose of this grant is to expand the Capital Bikeshare system into Prince George's County by installing four docking stations and forty shared bicycles. The County match is \$64,300.

FTA/MDOT ELECTRIC BUS PROJECT -- \$4,285,100

This program helps to improve air quality throughout the County by reducing pollution from diesel emissions. Grant funds will be used to replace diesel transit buses with electric buses and charging stations.

MARYLAND VOLKSWAGEN MITIGATION PLAN- ENVIRONMENTAL TRUST FUND -- \$3,455,100

This program helps to improve air quality throughout the County by reducing pollution from diesel emissions. Grant funds will be used to replace diesel transit buses with electric buses and charging stations.

MARYLAND VOLKSWAGEN MITIGATION PLAN- ENVIRONMENTAL TRUST FUND -- \$640,000

This program helps to ensure service vehicles emit reduced levels of diesel emissions. Grant will purchase clean energy fuel-heavy service equipment such as 6-wheel dump trucks and 1-ton vehicles.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide roadway and rights-of-way infrastructure improvements and maintenance services for the safe movement of pedestrians and motorists on County roadways.

Objective 1.1 — Increase the percent of roadways rated "Good-Future Preventative" according to the Pavement Assessment and Management System (PAMS).

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
56%	57%	57%	57%	57%	↔

Trend and Analysis

The agency is responsible for the maintenance of County roadways to ensure that they remain safe and functional. The Pavement Condition Index (PCI) is a numerical index between 0 and 100 which is used to indicate the general condition of a pavement. The agency's target for this objective is to increase the percent of roadways that are rated "Good" (Roads rated Good have a PCI of 60 or better). Preventive maintenance on roadways rated "Good" is crucial to ensure that roadways do not fall into the "Poor" category (PCI of 39 or below). When roadways are rated "Poor", a greater amount of work and resources are required to restore them to a higher level of functionality.

The number of County-maintained roadway miles increased slightly in FY 2017. Through preventive maintenance, the agency was able to increase the percent of roadways rated good to 56.7% in FY 2017. Contracted roadway resurfacing is decreasing from 60 miles in FY 2017 to 25 in FY 2020; there are approximately 1,900 miles of county-maintained roadway.

The agency will continue to repair potholes and large pavement failures through the cut and patch repair programs in-house and with contractual services in FY 2018 and FY 2019. The number of potholes patched decreased by 34.0% in FY 2017 with the continued focus on resurfacing roadways; the percentage of potholes repaired on time also decrease, to 45.1% in FY 2018 from 50.0% in FY 2017.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Total roadway maintenance (millions)	\$9.4	\$29.6	\$30.7	\$24.0	\$18.5
Workload, Demand and Production (Output)					
Number of service request calls	8,282	5,369	4,772	5,200	4,680
Number of resolved service request calls	6,291	6,517	4,144	4,680	4,680
Number of centerline miles of County roadways	1,887	1,890	1,900	1,900	1,900
Number of potholes repaired	46,619	30,761	40,841	45,000	46,000
Miles of roadways resurfaced	25	59	55	25	25
Tons of asphalt (hot mix) utilized for cut and patch work	23,577	26,575	17,341	18,500	18,500
Tons of asphalt (cold mix) utilized for cut and patch work	936	680	1,275	1,200	1,200

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Efficiency					
Average maintenance cost per roadway mile	\$5,002.10	\$15,675.73	\$12,647.99	\$12,655.26	\$9,752.63
Quality					
Percentage of service calls resolved	82%	100%	84%	90%	90%
Percentage of potholes filled within 72 hours	95%	100%	100%	100%	100%
Impact (Outcome)					
Pavement Condition Index rating on residential County-maintained roadways	41	57	57	57	56

Objective 1.2 — Reduce the number of pedestrian-related fatalities on County maintained roadways in the County.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
0	3	3	0	0	↓

Trend and Analysis

The total number of traffic fatalities on County roadways increased by three pedestrian related fatalities to a total of six for FY 2018.

The agency is responsible for monitoring all County maintained roadways, maintaining the Traffic Response and Information Partnership Center (TRIP) and monitoring traffic safety in high volume traffic areas. The Traffic Safety Division performs neighborhood traffic management studies in order to reduce speeding and enhance traffic calming on County roadways. The agency manages Variable Message Signs for traffic control in emergencies or for special events, County traffic signals, sign installations and speed humps.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Total traffic safety expenditures (millions)	\$3.1	\$2.1	\$2.4	\$2.5	\$3.0
Workload, Demand and Production (Output)					
Number of signs installed	2,364	3,006	2,331	2,400	2,400
Number of Neighborhood Traffic Management Program Studies completed	59	36	38	40	40
Number of speed humps installed	0	20	15	25	25
Number of street light (new) installations	665	1,323	1,200	1,000	1,200
Efficiency					
Average cost per sign installation	\$45.90	\$75.00	\$75.00	\$75.00	\$75.00

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Average response time for traffic emergency calls (in hours)	2.0	2.0	2.0	2.0	2.0
Quality					
Percentage of traffic signals where annual preventive maintenance was completed	80%	50%	60%	60%	60%
Average number of days to complete Neighborhood Traffic Management Program Study	87.0	87.0	87.0	87.0	87.0
Impact (Outcome)					
Number of pedestrian related traffic fatalities	4	3	3	0	0

Objective 1.3 — Ensure County-maintained roadways are passable within 24 hours from the end of a snow event of six inches of accumulation or less.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
24.0	24.0	24.0	24.0	24.0	↑

Trend and Analysis

The agency is responsible for the removal of snow and ice on County maintained roadways. There are five snow districts using County work forces and assigned contractors. To assist in snow clearing, the agency uses contractor services at the discretion of the Director. Major snow events can contribute to an increase in average snow removal expenditures per month and the number of hours it takes to ensure that County maintained roadways are passable from the end of a snow event. In FY 2018, staff was deployed for 18 events.

In preparation for the impending winter, the agency rolled out a new snow tracking system that provides both real time data back to operational managers as well as a deployed worker application to better document CSR completion which appears to be the issue with prior year's on-time performance.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Total operating expenses for snow and ice control (millions)	\$5.5	\$2.4	\$4.4	\$4.9	\$3.3
Number of County snow routes	76	76	76	76	76
Workload, Demand and Production (Output)					
Number of snow events	11	10	10	13	10
Efficiency					
Average snow removal expenditure per event	\$497,466.60	\$524,010.00	\$243,853.00	\$376,452.00	\$330,000.00

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Quality					
Average number of hours to complete snow removal after precipitation ends (six inches or less)	24.0	24.0	24.0	24.0	24.0
Average number of hours to complete snow removal after precipitation ends (six inches and above)	36.0	36.0	36.0	36.0	36.0
Impact (Outcome)					
Average number of hours for County-maintained roadways to be passable from end of a snow event (six inches or less)	24.0	24.0	24.0	24.0	24.0

Objective 1.4 — Reduce the number of tree-related damage claims.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
50	44	59	62	50	↑

Trend and Analysis

The agency is responsible for the trimming and removal of trees located in the rights-of-way. Trees trimming requests are based on improvements of sight distance. The actual number of trees trimmed has remained relatively constant at about 11,000. The agency removed 2,750 Bradford pear trees in FY 2018.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Total tree maintenance expenditures (millions)	\$4.3	\$5.1	\$4.5	\$5.0	\$4.9
Workload, Demand and Production (Output)					
Number of trees trimmed	10,502	10,961	9,404	11,680	11,200
Efficiency					
Average expenditures per tree trimmed	\$407.40	\$567.85	\$359.54	\$362.60	\$365.70
Average number of trees trimmed per operating day	41.8	44.4	37.6	46.7	44.8
Quality					
Percent of service calls resolved	100%	100%	100%	100%	100%
Impact (Outcome)					
Number of tree related damage claims	58	44	59	62	50

Goal 2 — To provide litter removal services to the traveling public in order to ensure the roadways are aesthetically pleasing.

Objective 2.1 — Reduce the number of litter complaints.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
900	696	926	930	900	↑

Trend and Analysis

The agency is responsible for addressing litter complaints, including trash, debris, illegal dumping and illegals signs located in public rights of way. The Adopt-A-Road Volunteer Program assists with ensuring some specified roadways are cleared and the Clean-up, Green up program focuses on litter clean-up within the Communities. The Department of Corrections Inmate and Community Services Programs assist with roadway litter removal.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Litter control expenditures (millions)	\$2.7	\$3.1	\$4.5	\$4.5	\$4.5
Number of inspectors	1	1	1	1	1
Workload, Demand and Production (Output)					
Number of service requests	3,532	3,575	3,272	3,250	3,100
Number of lane miles cleaned	3,405	4,150	4,150	4,150	4,150
Number of litter cycles completed	48	48	48	48	48
Tons of litter and debris collected	1,627	2,074	1,686	1,800	1,500
Efficiency					
Average cost per ton of litter and debris collected	\$1,644.80	\$1,599.61	\$3,212.00	\$2,889.00	\$3,467.00
Quality					
Percent of litter removal service calls completed	80%	80%	80%	54%	36%
Impact (Outcome)					
Number of litter complaints	866	696	926	930	900

Goal 3 — To provide safe, efficient and accessible public transit services to all users to enhance quality of life.

Objective 3.1 — Increase the quality of fixed-route transit service by enhancing the average on-time performance.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
85%	79%	81%	83%	83%	↔

Trend and Analysis

The agency is responsible for providing public transportation: The Bus. The average transit fleet age decreased since several units had met their useful life and are no longer in the fleet. When new vehicles are ordered, delivery could take up to 18 months to receive and place in service. Revenue collection remains consistent and is expected to increase slightly with additional projected services. The number of complaints per 100,000 riders increased in FY 2018

to 5.0 but is expected to moderate. On average, 99.8% of scheduled trips are completed. Vehicle accidents increased to 138 in FY 2018, a 17% increase over FY 2016's 118. "On-time" is defined as a scheduled arrival being no more than seven minutes late.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Expenditures for transit services (millions)	\$26.1	\$26.4	\$27.2	\$28.4	\$34.2
Number of transit vehicles	93	95	91	91	91
Number of replacement vehicles purchased	0	0	0	6	5
Workload, Demand and Production (Output)					
Number of hours all buses are in service	230,577	230,684	229,278	252,609	250,000
Number of bus routes	28	28	28	28	28
Number of bus riders (in millions)	\$3.3	\$3.0	\$2.8	\$2.7	\$2.7
Average transit fleet age in years	7.0	5.1	6.5	8.2	7.8
Number of bus shelters	429	406	406	410	410
Efficiency					
Average cost per bus hour in service	\$113.50	\$114.30	\$118.46	\$112.28	\$136.92
Quality					
Average number of crashes per 100,000 miles of service	3.9	3.7	4.6	3.7	3.3
Impact (Outcome)					
Percent of bus trips that are on time	72%	79%	81%	83%	83%
Average number of bus riders per in-service hour	14.1	13.0	12.1	10.7	10.8

Goal 4 — To provide stormwater management services to residents and businesses in order to protect property from flooding damage.

Objective 4.1 — Reduce the number of valid water damage claims per storm event.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
20	44	8	25	20	↓

Trend and Analysis

The agency is responsible for the cleaning of drainage pipes and channels, as well as the mowing and maintenance of stormwater management ponds. The actual number of reported flooding incidents decreased by 20% in FY 2018, in part because of better education for residents related to CSR requests and what they can and should be reporting.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Storm drain expenditures (millions)	\$12.1	\$10.9	\$11.5	\$11.5	\$11.5
Workload, Demand and Production (Output)					
Linear feet of drainage pipe cleaned by County staff	22,556	0	0	0	0
Linear feet of drainage channel cleaned by County staff	61,634	31,224	65,882	37,500	37,500
Number of flooding incidents reported (storm drain related)	299	390	228	300	280
Number of pond mowing cycles completed (staff and contractors)	1,853	1,042	1,350	1,350	1,350
Linear feet of drainage pipe cleaned	414,066	6,924	400,000	400,000	400,000
Number of storm drain related service calls received	2,018	1,771	2,531	1,308	1,500
Efficiency					
Average cost per drainage pipe linear foot managed	\$2.20	\$2.00	\$2.00	\$2.08	\$2.16
Quality					
Average number of days to respond to a flood complaint	1.0	1.0	1.0	1.0	1.0
Impact (Outcome)					
Number of valid damage claims per storm event	23	44	8	25	20

Department of Permitting, Inspections and Enforcement



MISSION AND SERVICES

The Department of Permitting, Inspections and Enforcement (DPIE) promotes economic development and redevelopment in Prince George’s County and protects the health and safety of County residents, businesses and visitors through highly integrated and efficient permitting, inspection and licensing services that ensure compliance with established building codes and property standards.

CORE SERVICES

- Ensure compliance of proposed plans with established codes and standards for new construction and alteration of residential and commercial buildings and site/road development construction
- Inspect residential and commercial properties to enforce compliance with County property standards, zoning requirements and building codes
- Issue licenses for various business activities regulated under applicable County and other codes

FY 2019 KEY ACCOMPLISHMENTS

- Continued the Motorola Solutions contract for developing and implementing the new Permitting and Licensing System (PLS), with full implementation planned during FY 2019 and upgraded the eplan system and moved the database to the cloud.
- Expanded the Peer Review Program to enable developers of residential and commercial properties and public facilities (i.e., County school facilities, etc.) to retain County-certified peer reviewers to expedite technical reviews of plans associated with proposed projects.
- Established a Third-Party Inspections Program (TPIP) panel to review all aspects of the current program and produce recommendations for improving accountability and transparency.

- Created the Administrative Hearing Unit (AHU) to adjudicate property standards cases instead of sending the cases directly to court. The creation of AHU has resulted in the adjudication of cases significantly quicker than the traditional process, allowing for faster enforcement/abatement of violations.
- Received the 2018 Award for Excellence in Government Finance from the Government Finance Officers Association – Washington Metropolitan Area (GFOA-WMA) Chapter.

STRATEGIC FOCUS AND INITIATIVES IN FY 2020

The agency's top priorities in FY 2020 are:

- Replace the outdated ePermits system with a comprehensive electronic permitting system (Permitting and Licensing System – PLS) that integrates: Permit processing, plan review, inspections, licensing and enforcement functions; Related IT systems, including ProjectDox/ProjectFlow, Govolution, SAP, GIS, and ID Works; and County, bi-county, and State agencies, including DPIE, Health, M-NCPPC, DPW&T, DoE, Fire/EMS, OOL, WSSC and DLLR.
- Establish the Small Wireless Facilities Unit to administer the permit application, plan review, and inspection processes for new, revised, or relocated cell towers and small antennae.
- Maintain gains and work towards further reducing the amount of time between permit application and issuance (including plan review and permit processing) for new Building and Site/Road development projects by filling vacancies, increasing the staff complement and enhancing cross-training to enable efficient and timely performance of service responsibilities.
- Use legislative authority to conduct administrative hearings versus court hearings to adjudicate violations regarding property standards violations and fines using cloud-based software to automate and streamline the County's new administrative hearings process for citizen citations.
- Convert extensive paper files to a digital document management and screening system.

FY 2020 BUDGET SUMMARY

The FY 2020 approved budget for the Department of Permitting, Inspections and Enforcement is \$12,119,100, an increase of \$1,695,800 or 16.3% over the FY 2019 approved budget.

Expenditures by Fund Type

Fund Types	FY 2018 Actual		FY 2019 Budget		FY 2019 Estimate		FY 2020 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$11,131,000	100.0%	\$10,423,300	100.0%	\$10,128,200	100.0%	\$12,119,100	100.0%
Total	\$11,131,000	100.0%	\$10,423,300	100.0%	\$10,128,200	100.0%	\$12,119,100	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$10,423,300
Add: Compensation - New Positions — Three (3) positions added for the Small Wireless Facilities Unit, Four (4) positions added for Third Party Review and Eight (8) positions added for Short Term Rental programs, Three (3) positions transferred from Department of the Environment and One (1) Ombudsman position added	\$836,100
Increase Cost: Compensation - Mandated Salary Requirements	739,900
Increase Cost: Fringe Benefits — Increase in the fringe benefit costs due to 19 new positions, compensation increases and the fringe benefit rate decreases from 33.3% to 32.6% to align with anticipated costs	426,200

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Operating - Office Automation Charge — Increase in OIT charges to support anticipated costs for SAP maintenance and the countywide laptop refresh program	190,400
Increase Cost: Compensation - Salary Adjustments — Property Standard Inspector Salary Study Implementation	170,000
Increase Cost: Operating — Increase for purchase of noise meters and related staff training	150,000
Increase Cost: Operating — Increase based on contractual cost increases	34,600
Increase Cost: Operating — Increase in telephone, vehicle repair/maint, and other operating expenses to align with anticipated costs	28,400
Decrease Cost: Operating — Adjustment for gas and oil based on anticipated needs	(5,000)
Decrease Cost: Operating — A reduction in contractual requirements based on anticipated needs and a reduction of \$7,800 due to a consolidation of funding for physical exams to OHRM	(17,800)
Decrease Cost: Operating — Printing and other periodicals adjusted due to previous year updating of building code books	(23,700)
Decrease Cost: Operating — Due primarily to the reduction of one-time costs for hardware upgrades and associated installation and cabling, which supports the Permitting and Licensing system	(106,000)
Decrease Cost: Recovery Increase — An increase in recoverable expenditures from the Stormwater and Solid Waste Enterprise Funds while maintaining historical recovery rates	(727,300)
FY 2020 Approved Budget	\$12,119,100

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20
General Fund				
Full Time - Civilian	287	289	308	19
Full Time - Sworn	0	0	0	0
Subtotal - FT	287	289	308	19
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	287	289	308	19
Full Time - Sworn	0	0	0	0
Subtotal - FT	287	289	308	19
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
Account Clerk	2	0	0
Accountant	1	0	0
Administrative Aide	23	0	0
Administrative Assistant	8	0	0
Administrative Specialist	8	0	0
Associate Director	6	0	0
Budget Management Analyst	3	0	0
Citizens Services Specialist	1	0	0
Construction Standards Code Enforcement Officer	4	0	0
Construction Standards Inspector	64	0	0
Deputy Director	2	0	0
Director	1	0	0
Engineer	55	0	0
Engineering Technician	23	0	0
Environmental Health Specialist	5	0	0
Executive Administrative Aide	1	0	0
General Clerk	5	0	0
Human Resources Analyst	3	0	0
Info Tech Engineer	2	0	0
Info Tech Manager	2	0	0
Info Tech Project Coordinator	1	0	0
Investigator	1	0	0
Paralegal Assistant	1	0	0
Permits Specialist	7	0	0
Permits Supervisor	5	0	0
Planner	1	0	0
Property Standards Code Enforcement Officer	3	0	0
Property Standards Inspector	69	0	0
Realty Specialist	1	0	0
TOTAL	308	0	0

Expenditures by Category - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$17,673,992	\$19,525,100	\$18,998,200	\$21,271,100	\$1,746,000	8.9%
Fringe Benefits	5,580,011	6,508,400	6,041,400	6,934,600	426,200	6.5%
Operating	6,921,718	7,174,100	7,113,600	7,425,000	250,900	3.5%
SubTotal	\$30,175,721	\$33,207,600	\$32,153,200	\$35,630,700	\$2,423,100	7.3%
Recoveries	(19,044,721)	(22,784,300)	(22,025,000)	(23,511,600)	(727,300)	3.2%
Total	\$11,131,000	\$10,423,300	\$10,128,200	\$12,119,100	\$1,695,800	16.3%

In FY 2020, compensation expenditures increase 8.9% over the FY 2019 budget due to the transfer of three positions from the Department of the Environment, three positions added for the Small Wireless Facilities Unit, four positions added for Third Party Review, eight positions added for Short Term Rental programs, one Ombudsman position and salary adjustments based on the Property Standard Inspector Salary Study and the anticipated cost of living and merit adjustments. Compensation costs include funding for 308 full time positions and two temporary/seasonal employees. Fringe benefit expenditures increase 6.5% over the FY 2019 budget due to 19 new positions, the change in the rate and compensation adjustments.

Operating expenditures increase 3.5% over the FY 2019 budget due primarily to increases in telephone, office automation, membership fees and the purchase of noise meters and related training, offset by decreases in printing, periodicals and office and non-capital operating equipment.

Recoveries increase 3.2% over the FY 2019 budget to reflect an increase in recoverable expenditures while maintaining historical recovery rates from the Stormwater and Solid Waste Enterprise Funds.

Expenditures by Division - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Director's Office	\$2,743,266	\$2,235,600	\$2,011,200	\$3,084,300	\$848,700	38.0%
Permitting and Licensing	2,704,650	3,300,800	3,315,300	3,255,600	(45,200)	-1.4%
Site/Road Plan Review	766,654	684,000	686,400	714,600	30,600	4.5%
Building Plan Review	1,569,757	1,457,500	1,429,000	1,473,800	16,300	1.1%
Inspections	2,850,960	2,720,400	2,686,300	2,735,400	15,000	0.6%
Enforcement	495,713	25,000	—	855,400	830,400	3,321.6%
Total	\$11,131,000	\$10,423,300	\$10,128,200	\$12,119,100	\$1,695,800	16.3%

General Fund - Division Summary

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Director's Office						
Compensation	\$2,226,931	\$2,747,300	\$2,633,400	\$3,512,400	\$765,100	27.8%
Fringe Benefits	735,078	943,900	825,300	1,145,400	201,500	21.3%
Operating	1,134,214	552,500	552,500	430,900	(121,600)	-22.0%
SubTotal	\$4,096,224	\$4,243,700	\$4,011,200	\$5,088,700	\$845,000	19.9%
Recoveries	(1,352,958)	(2,008,100)	(2,000,000)	(2,004,400)	3,700	-0.2%
Total Director's Office	\$2,743,266	\$2,235,600	\$2,011,200	\$3,084,300	\$848,700	38.0%
Permitting and Licensing						
Compensation	\$1,919,470	\$2,476,600	\$2,468,100	\$2,494,900	\$18,300	0.7%
Fringe Benefits	636,900	875,300	817,200	860,100	(15,200)	-1.7%
Operating	3,112,879	3,813,700	3,900,000	3,879,600	65,900	1.7%
SubTotal	\$5,669,249	\$7,165,600	\$7,185,300	\$7,234,600	\$69,000	1.0%
Recoveries	(2,964,599)	(3,864,800)	(3,870,000)	(3,979,000)	(114,200)	3.0%
Total Permitting and Licensing	\$2,704,650	\$3,300,800	\$3,315,300	\$3,255,600	\$(45,200)	-1.4%
Site/Road Plan Review						
Compensation	\$2,681,996	\$3,252,100	\$3,252,100	\$3,419,900	\$167,800	5.2%
Fringe Benefits	874,923	1,122,200	834,500	1,128,600	6,400	0.6%
Operating	233,209	186,300	198,700	215,500	29,200	15.7%
SubTotal	\$3,790,129	\$4,560,600	\$4,285,300	\$4,764,000	\$203,400	4.5%
Recoveries	(3,023,474)	(3,876,600)	(3,598,900)	(4,049,400)	(172,800)	4.5%
Total Site/Road Plan Review	\$766,654	\$684,000	\$686,400	\$714,600	\$30,600	4.5%
Building Plan Review						
Compensation	\$2,462,246	\$2,445,300	\$2,445,300	\$2,493,000	\$47,700	2.0%
Fringe Benefits	763,688	815,800	813,200	807,700	(8,100)	-1.0%
Operating	309,931	209,400	200,500	208,400	(1,000)	-0.5%
SubTotal	\$3,535,865	\$3,470,500	\$3,459,000	\$3,509,100	\$38,600	1.1%
Recoveries	(1,966,108)	(2,013,000)	(2,030,000)	(2,035,300)	(22,300)	1.1%
Total Building Plan Review	\$1,569,757	\$1,457,500	\$1,429,000	\$1,473,800	\$16,300	1.1%
Inspections						
Compensation	\$4,210,627	\$4,452,800	\$4,232,100	\$4,463,000	\$10,200	0.2%
Fringe Benefits	1,285,906	1,454,200	1,454,200	1,437,100	(17,100)	-1.2%
Operating	661,883	570,100	600,000	643,800	73,700	12.9%
SubTotal	\$6,158,417	\$6,477,100	\$6,286,300	\$6,543,900	\$66,800	1.0%
Recoveries	(3,307,457)	(3,756,700)	(3,600,000)	(3,808,500)	(51,800)	1.4%
Total Inspections	\$2,850,960	\$2,720,400	\$2,686,300	\$2,735,400	\$15,000	0.6%

General Fund - Division Summary *(continued)*

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Enforcement						
Compensation	\$4,172,721	\$4,151,000	\$3,967,200	\$4,887,900	\$736,900	17.8%
Fringe Benefits	1,283,515	1,297,000	1,297,000	1,555,700	258,700	19.9%
Operating	1,469,601	1,842,100	1,661,900	2,046,800	204,700	11.1%
SubTotal	\$6,925,838	\$7,290,100	\$6,926,100	\$8,490,400	\$1,200,300	16.5%
Recoveries	(6,430,125)	(7,265,100)	(6,926,100)	(7,635,000)	(369,900)	5.1%
Total Enforcement	\$495,713	\$25,000	\$—	\$855,400	\$830,400	3,321.6%
Total	\$11,131,000	\$10,423,300	\$10,128,200	\$12,119,100	\$1,695,800	16.3%

DIVISION OVERVIEW

Director's Office

The Office of the Director is responsible for the direction, planning, implementation and administration of services provided by the agency’s five operating divisions which include the Division of Permitting and Licensing, Division of Site/Road Plan Review, Division of Building Plan Review, Division of Inspections and Division of Enforcement. The Director works collaboratively with utility companies, State Highway Administration, Maryland National Capital Park and Planning Commission (M-NCPPC) and other government agencies to address interagency concerns.

Fiscal Summary

In FY 2020, the division expenditures increase \$848,700 or 38% over the FY 2019 budget. Staffing resources increase by two positions from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments and the addition of two

positions; one to support the Third Party Inspection Program Unit and one to provide essential support to the Director’s Office.

- A decrease in operating expenses due to the movement of contractual attorneys to compensation.
- An increase in recoverable costs based on the increase in expenditures.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$2,235,600	\$3,084,300	\$848,700	38.0%
STAFFING				
Full Time - Civilian	29	31	2	6.9%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	29	31	2	6.9%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Permitting and Licensing

This division is comprised of four sections: the Permits Administration Section, Special Services (Homeowners and Mega Projects) Suite, Business Licensing Center and Cashier’s Office.

The Permits Administration Section is responsible for the core services of the agency such as application processing, plan intake and distribution, telephone coverage, records management, permit renewals, responses to public information requests, dissemination of accurate information and permit issuance. The adopted building code and the State of Maryland require that all permit records, including all paperwork and plans, must be archived in accordance with the State’s regulations for file retention. In order to enhance customer service by shortening the time that it takes for the agency to perform a permit issuance, a controlled point of entry is established and intake personnel are cross-trained for all aspects of permit applications and submittals.

The Special Services Suite handles to fast track permit processing for major projects that will enhance economic growth in the County and provide support for homeowners with smaller projects. This unit coordinates meetings with customers and the appropriate reviewing disciplines.

The Business Licensing Center regulates various business activities per the County Code by processing and issuing over 25 business licenses and over 15 Health Department licenses. Additionally, staff monitors and investigates items/concerns related to Code Compliance throughout the active term of a license, ensuring that certain Use

and Occupancy permits are current and that licenses adhere to professional standards and operate in accordance with County Code.

The Cashier’s Office accepts cash and check payments from customers paying for business licenses and all permit types, ensuring County policies and procedures are adhered to for revenue intake.

Fiscal Summary

In FY 2020, the division expenditures decrease \$45,200 or 1.4% under the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in compensation due to countywide salary adjustments, partially offset by attrition.
- An increase in operating expenditures due to contractual cost increases due primarily to server maintenance and support.
- An increase in recovered costs based on the increase in expenditures.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$3,300,800	\$3,255,600	\$(45,200)	-1.4%
STAFFING				
Full Time - Civilian	43	43	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	43	43	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Site/Road Plan Review

The Division of Site/Road Plan Review performs engineering plan, permit review and approval services pertaining to site grading, drainage, storm water management, floodplain, traffic, County public and private roads and site work. This division interacts with developers, engineers, architects, citizens, homeowners, County and State CIP teams, utility companies and others to assist in the issuance of approvals and permits for site related activities. This division interacts with other agencies (M-NCPPC, Soil Conservation District, WSSC, SHA, Maryland Department of the Environment (MDE) and U.S. Army Corps of Engineers) to coordinate approvals and permits compatible with approvals issued by these agencies.

The Utility/Technical Support Section implements the policy and specification for utility installation and maintenance in order to enhance the safety and convenience for the traveling public and mitigates the impact of utility work on local community residents.

Fiscal Summary

In FY 2020, the division expenditures increase \$30,600 or 4.5% over the FY 2019 budget. Staffing resources

increase by three positions from the FY 2019 budget. The primary budget changes include:

- Increased compensation costs due to mandated salary requirements and three new positions to support the Small Wireless Facilities (Cell Tower Antenna) program.
- An increase in contractual costs in operating contracts for maintenance and information technology equipment.
- An increase in recovered costs based on the increase in expenditures.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$684,000	\$714,600	\$30,600	4.5%
STAFFING				
Full Time - Civilian	39	42	3	7.7%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	39	42	3	7.7%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Building Plan Review

The Division of Building Plan Review contains two sections that include Building Plan Review and Health Review.

The Building Plan Review Section is responsible for the following activities:

- Commercial building plan reviews for fire, structural, electrical, mechanical, ADA, energy and accessibility
- Residential building plan reviews for structural and energy compliance
- Commercial and residential sprinkler reviews
- Commercial fire alarm reviews
- Building code variances and waivers
- Administration of the Electrical Code

Staff from the Health Review Section reviews plans and performs inspections related to new well and septic systems, swimming pools and licensed food establishments.

The Water and Sewer/Plumbing/Gas Connection Review Section is included within this division and is funded by the Washington Suburban Sanitary Commission (WSSC).

Fiscal Summary

In FY 2020, the division expenditures increase \$16,300 or 1.1% over the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments.
- A decrease in fringe benefits due to a reduction in the rate to align with anticipated costs.
- A slight decrease in operating expenditures to due minor reductions to contracts.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$1,457,500	\$1,473,800	\$16,300	1.1%
STAFFING				
Full Time - Civilian	32	32	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	32	32	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Inspections

The Division of Inspections provides regulation of construction, development and grading activity in the County, with the exception of the City of Laurel. Division personnel perform inspections to assure community members and related stakeholders achieve the standards set by the community through the legislature and adopted as County law. This division ensures inspections of all horizontal (site grading, storm water management, road/bridge and utility) and vertical (structural, electrical, mechanical, fire-life safety, energy, and accessibility) elements of new development or improved projects.

Four sections comprise this division, including Site/Road Inspection, Residential Building Inspection, Commercial Building Inspection and Fire Prevention and Life Safety Inspection.

The Site/Road Inspection Section inspects horizontal related permits broken down into three districts, North, Central and South. In addition, site/road inspectors evaluate the existing infrastructure (bridges, sidewalks, driveway aprons, roadways and storm drainage structures) and make recommendations for modifications and the repair of these infrastructures for inclusion in the Capital Improvement Program. Utility inspectors ensure that utility work conducted in the public right-of-way is performed in a manner consistent with the County’s policy and specification for utility installation and maintenance.

The Residential Building Inspection Section conducts inspections of residential construction and light

commercial projects. Through the use of a combination of inspectors, staff evaluates new construction for compliance with structural, life safety, mechanical, electrical and grading requirements.

Fiscal Summary

In FY 2020, the division expenditures increase \$15,000 or 0.6% over the FY 2019 budget. Staffing resources increase by three positions from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments.
- An increase of three positions to support the Third Party Inspection Program Unit.
- An operating increase due primarily to contractual cost increases for hardware upgrades and temporary staffing .

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$2,720,400	\$2,735,400	\$15,000	0.6%
STAFFING				
Full Time - Civilian	70	73	3	4.3%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	70	73	3	4.3%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Enforcement

The Division of Enforcement contains several sections that include Administrative Support, Residential Property Standards and Zoning and Commercial Property Standards.

This division enforces the zoning ordinance, use and occupancy permits, anti-litter and weed ordinances and the Property Maintenance Ordinance and Housing Code. It also educates residents and homeowner/civic associations about the County’s community initiatives. This division’s focus is on sustaining the existing structures in Prince George’s County.

The Administrative Section consists of administrative aides, general clerks and public service aides who perform administrative functions.

The Residential Property Standards Section includes the Multi-Family Unit and Single-Family Unit. The function of this section is to enforce the minimum standards of the Prince George’s County Housing Code. The Multi-Family Unit focuses on multi-family / common ownership housing properties. This unit responds to interior and exterior apartment complex and condominium complaints and conducts surveys of these properties. In addition, violation notices are issued to property owners for any deficiencies noted. The Single-Family Unit focuses on single-family homes.

The Zoning and Commercial Property Standards Section focuses on commercial property, responding to commercial complaints and conducting surveys. In addition, violation notices will be issued to property owners for any deficiencies noted by the inspection staff.

The purpose is to enforce the minimum standards of the Prince George’s County Code.

Fiscal Summary

In FY 2020, the division expenditures increase \$830,400 or 3,321.6%, over the FY 2019 budget. Staffing resources increase by 11 positions from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments and 11 new positions to support the following programs: 3 positions transferred from the Department of the Environment to bolster enforcement activities and eight new positions to support the Short Term Rental program.
- An increase in recovered costs due to increased expenditures for noise meters and related staff training and an increase in OIT charges to support anticipated countywide costs for SAP maintenance and computer refresh.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$25,000	\$855,400	\$830,400	3321.6%
STAFFING				
Full Time - Civilian	76	87	11	14.5%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	76	87	11	14.5%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide for site, road and building sustainability services for new construction and alteration of residential/commercial buildings and properties.

Objective 1.1 — Reduce the average amount of time to review permit applications for new building projects and Site/Road development projects.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
35.0	22.0	48.3	54.6	50.1	↑

Trend and Analysis

DPIE's Permitting and Licensing Division is responsible for the administration of the County's permitting functions, including permit application review and issuance related to new construction, alterations and additions as well as Site/Road permits. Plan reviews are performed by the Building Plan Review and the Site/Road Plan Review divisions. The County's legacy permitting system collects only enough information to measure the time between permit application and issuance and does not provide the ability to track intermediate steps associated with plan screening, review and revision. DPIE began development of a fully-integrated permit and license system to replace the current system in early 2017. This new system (entitled the Permitting and Licensing System or PLS) will collect necessary data to track permit processing, plan review and inspection times, while providing greater accountability and transparency. PLS is expected to be operational sometime in 2019.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of site/road plan reviewers	24	24	28	28	33
Number of outside individuals certified for Peer Review Program - Site/Road	18	20	25	30	32
Number of outside individuals certified for Third-Party Plan Review - Site/Road	0	1	0	0	0
Number of outside individuals certified for Peer Review Program - Building	36	46	45	44	46
Number of outside individuals certified for Third-Party Plan Review - Building	1	1	1	1	1
Number building plan reviewers	24	23	27	23	27
Workload, Demand and Production (Output)					
Number of site/road plan applications submitted	3,184	3,360	3,547	3,038	3,550
Number of site/road plans reviewed (by cycle) by plan reviewers	5,730	4,594	5,284	5,673	6,960
Number of site/road permits issued	1,910	1,914	1,822	1,910	2,400
Number of building plan applications submitted	48,686	45,148	49,345	48,091	49,400
Number of building plan applications reviewed (by cycle)	115,735	97,819	121,508	115,478	117,500
Number of building plan permits issued	46,294	40,758	48,603	46,191	47,000

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Efficiency					
Average number of Site/Road District/Utility/NPDES plans and permits reviewed per staff	132.7	140.0	126.6	108.5	107.6
Average number of building plan reviews completed per building plan review staff	2,029.0	1,963.0	1,827.6	2,090.8	1,830.0
Quality					
Average time (days) for DPIE building plan review	19.0	22.0	25.0	28.0	30.0
Average time (days) for DPIE site/road plan review	14.0	22.0	17.0	25.0	23.4
Impact (Outcome)					
Average time (days) for DPIE to review permit applications for new building projects and sites	16.5	22.0	48.3	54.6	50.1
Reported value of site/road construction approved (in millions)	\$42.2	\$16.5	\$30.9	\$35.3	\$36.0
Reported value of building construction for approved plans (in millions)	\$1,298.0	\$2,003.2	\$1,483.1	\$795.9	\$1,600.0

Objective 1.2 — Improve the quality of permit applications submitted for review through plan screening.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
100%	13%	10%	10%	10%	↔

Trend and Analysis

The pre-screening of plans submitted for review was initiated with the implementation of DPIE. The purpose of pre-screening is to ensure that plan packages are complete prior to beginning the plan review process. This has reduced the turnaround time for plan review because the review process is not interrupted due to incomplete plans sent back to the applicant for completion. DPIE continues to make progress in expanding the screening of major building projects submitted thru ePlan for Building Plan review and Site/Road Plan review. The workflows in the new PLS and ePlan software are being designed to require pre-screening of all building and site/road projects.

The agency is committed to achieving the 100% FY 2024 target.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of site/road plan reviewers	24	24	28	28	33
Number of outside individuals certified for Peer Review Program - Site/Road	18	20	25	30	32
Number of outside individuals certified for Third-Party Plan Review - Site/Road	1	1	0	0	0

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Number of outside individuals certified for Peer Review Program - Building	36	46	45	44	46
Total building plan reviewers	24	23	27	25	27
Workload, Demand and Production (Output)					
Number of site/road plan applications submitted	3,184	3,360	3,547	3,038	3,550
Number of site/road permits issued	1,910	1,914	1,822	1,910	2,400
Number of building plan applications submitted	48,686	45,148	49,345	48,091	49,400
Number of building plan permits issued	46,294	40,758	48,603	46,191	47,000
Efficiency					
Average number of Site/Road District/Utility/NPDES Plans & Permits reviewed per Site/Road	132.7	0	402.0	485.0	400.0
Average number of building plan reviews completed per building plan review staff	2,029.0	1,963.0	1,800.0	2,090.8	1,829.6
Quality					
Average number of cycles for building plan review	2.5	2.4	2.5	2.5	2.5
Average number of cycles for site/road plan review	3.0	2.4	2.9	3.2	3.0
Percent of site/road plans screened	100%	100%	100%	100%	100%
Impact (Outcome)					
Percent of building plans screened	6%	13%	10%	10%	10%
Average number of days from building permit application to issuance	20.0	22.0	25.0	28.0	26.0
Average number of days from site/road permit application to issuance	76.0	22.0	87.0	89.1	88.0

Objective 1.3 — Increase the percentage of Building and Site/Road development inspections completed in one day after requested.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
90%	85%	90%	90%	90%	↔

Trend and Analysis

The Inspections Division combines the resources of the Building and Site/Road Inspection sections. By providing greater training/cross-training opportunities, the Division is better able to deploy inspectors to where the work is in terms of geographic location and type of inspection. This has enhanced the Division's ability to schedule and perform requested inspections within a day of request, and address unscheduled inspections relating to damaged structures.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Total number of inspectors	56	22	51	49	65
Workload, Demand and Production (Output)					
Number of Building inspections performed	77,425	82,500	84,790	94,000	102,000
Number of Site/Road inspections performed	36,874	33,516	46,421	45,000	47,000
Number of inspections due to complaints	7,095	8,507	8,422	10,000	12,000
Number of rescheduled inspections	15,856	16,981	15,045	17,000	18,000
Total number of inspections conducted	161,211	165,448	186,139	200,000	220,000
Number of violations issued	663	543	963	800	850
Efficiency					
Average number of inspections per inspector	2,878.8	3,181.7	3,649.8	4,081.6	3,384.6
Quality					
Average number of days to conduct an inspection after requested	1.0	0	1.0	1.0	1.0
Impact (Outcome)					
Percent of building and site development inspections completed one day after requested	85%	85%	90%	90%	90%
Customer approval rating based on maximum 4.0 scale	2	3	3	3	3

Goal 2 — To provide for sustainability of existing residential and commercial properties through inspection and enforcement to ensure properties in the County are in compliance with established regulations.

Objective 2.1 — Increase number of properties with violations that are found in compliance with County property standards codes upon reinspection

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
20%	47%	4%	13%	15%	↓

Trend and Analysis

The Enforcement Division is responsible for inspecting both residential and commercial properties to ensure compliance with applicable property standards codes, zoning ordinances and reduce instances of blight, which undermine property values and safety. It is the intent of the Enforcement Division to re-inspect all properties/cases found in violation of County Code within 30 days of the legal compliance date. Cases not in compliance with County Code are escalated for legal action (sent to Office of Law, create a tax lien, etc.) within 60 days of the compliance date, thereby reducing the percentage in compliance upon re-inspection.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of code enforcement inspectors	58	60	59	50	60
Workload, Demand and Production (Output)					
Number of inspections	111,386	117,969	61,411	44,623	51,000
Number of violation notices issued	25,298	19,082	9,153	4,152	10,000
Number of re-inspections	21,814	17,048	6,136	4,550	6,000
Percent of Violation Notices found to be in compliance upon re-inspection	11%	9%	4%	14%	7%
Efficiency					
Average number of inspections and re-inspections per inspector	2,297.0	1,431.0	1,146.0	990.0	950.0
Quality					
Average number of days to complete an inspection after receipt of request (estimated)	30.0	30.0	30.0	30.0	30.0
Number of 3-1-1 complaints open or in-progress	490	1,908	1,701	2,922	1,700
Impact (Outcome)					
Percent of total re-inspection cases found in compliance	59%	47%	4%	13%	15%

Goal 3 — To provide for the timely issuance of licenses in compliance with the County Code.

Objective 3.1 — Process license applications within one day.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
80%	80%	80%	80%	80%	↔

Trend and Analysis

The Licensing Section integrates the licensing process with the ePermits system (to be replaced by PLS in 2019) for license processing, tracking, and payment; the Govolution system for credit card payment; and ID Works for prompt issuance of identification cards. DPIE's top six license types consistently generate the largest monthly revenue and are currently automated. Licenses that require identification pictures and other legal documentation are not able to be fully automated which impacts the objective's measure.

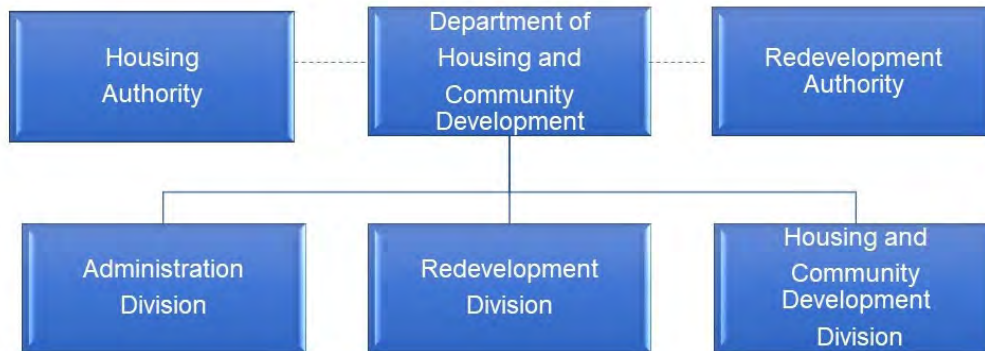
Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of business license staff	6	6	5	5	6

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Workload, Demand and Production (Output)					
Number of business license applications accepted	2,668	2,237	2,546	2,183	2,600
Number of health license permit applications accepted	9,211	8,269	7,866	8,774	9,000
Number of business licenses issued	2,668	2,237	2,546	2,183	2,550
Number of health license permits issued	9,211	8,269	7,866	8,774	9,000
Efficiency					
Number of license/permit applications reviewed per reviewer	1,980	1,751	2,080	2,200	1,935
Quality					
Average number of days to issue a license/permit	1.0	1.0	1.0	1.0	1.0
Impact (Outcome)					
Percent of licenses issued in one day	75%	80%	80%	80%	80%

Department of Housing and Community Development



MISSION AND SERVICES

The Department of Housing and Community Development (DHCD) provides rental assistance, homeownership assistance and community development services in order to improve the quality of life for low and moderate income County residents.

CORE SERVICES

- Rental assistance
- Homeownership assistance
- Foreclosure prevention
- Community development

FY 2019 KEY ACCOMPLISHMENTS

- Completed underwriting and negotiations for four new construction affordable rental housing communities and received County Council approval to provide a HOME/Housing Investment Trust Fund (HITF) Program loan and Payment in Lieu of Taxes.
- Provided approximately 40 loans to income eligible homeowners and approximately 131 down payment and closing cost assistance loans to income eligible households through the Pathway to Purchase and County purchase assistance programs, components of the Housing Rehabilitation Assistance Program.
- Met the Community Development Block Grant (CDBG) timeliness test, the regulatory performance benchmark established by Housing and Urban Development (HUD) to ensure that jurisdictions expend CDBG entitlement funds by an established deadline.
- Partnered with a local developer to move forward with the redevelopment of 1313 Southern Avenue (formerly known as McGuire House).

- Achieved High Performer status with a score of 100 under the Section Eight Management Assessment Program (SEMAP) and the Public Housing Program received Standard Performer status under the Public Housing Assessment System (PHAS) for the Housing Choice Voucher Program.

STRATEGIC FOCUS AND INITIATIVES IN FY 2020

The agency’s top priorities in FY 2020 are:

- Increase the number of rental housing placements of senior citizens, families and individuals with low to moderate income.
- Increase the number of County citizens and residents with low to moderate income becoming homeowners.
- Increase the percentage of positive housing market outcomes from foreclosure outreach, counseling and mortgage assistance.
- Maintain community development services and opportunities for County residents in order to improve the quality of life for County residents.

FY 2020 BUDGET SUMMARY

The FY 2020 approved budget for the Department of Housing and Community Development is \$107,104,000 an increase of \$1,157,100 or 1.1% over the FY 2019 approved budget.

Expenditures by Fund Type

Fund Types	FY 2018 Actual		FY 2019 Budget		FY 2019 Estimate		FY 2020 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$5,634,198	5.4%	\$4,320,700	4.1%	\$4,183,500	4.2%	\$4,690,700	4.4%
Grant Funds	99,189,960	94.4%	95,030,400	89.7%	93,961,100	94.1%	96,827,200	90.4%
Special Revenue Funds	240,229	0.2%	6,595,800	6.2%	1,673,600	1.7%	5,586,100	5.2%
Total	\$105,064,387	100.0%	\$105,946,900	100.0%	\$99,818,200	100.0%	\$107,104,000	100.0%

GENERAL FUNDS

The FY 2020 approved General Fund budget for the Department of Housing and Community Development is \$4,690,700 an increase of \$370,000 or 8.6% over the FY 2019 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$4,320,700
Increase Cost: Compensation - Mandated Salary Requirements	\$173,400
Increase Cost: Operating — Additional funding to support the continued work of the County's Housing Opportunities for All Workgroup including contractual support for policy, financial review and technical assistance; The budget includes \$250,000 for this effort	130,000
Decrease Cost: Operating — Net change in operating costs primarily due to a reduction in funding for the Affirmatively Furthering Fair Housing contract to align with anticipated costs	(18,700)
Increase Cost: Fringe Benefits — Increase in the fringe benefits rate from 33.0% to 34.0% and compensation adjustments	85,300
FY 2020 Approved Budget	\$4,690,700

GRANT FUNDS

The FY 2020 approved grant budget for the Department of Housing and Community Development is \$96,827,200, an increase of \$1,796,800 or 1.9% over the FY 2019 approved budget. This total reflects the grants managed by the Department of Housing and Community Development and the Housing Authority of Prince George's County. Major sources of funds in the FY 2020 approved budget include:

Department of Housing and Community Development

- Community Development Block Grant (CDBG)
- Home Investment Partnership (HOME)
- Emergency Solutions Grant (ESG)

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$7,832,800
Enhance: Existing Program — Community Development Block Grant (CDBG)	\$713,800
Enhance: Existing Program — HOME Program Income	678,700
Enhance: Existing Program — Home Investment Partnership (HOME) Program - Based on FY 2019 allocation	533,600
Increase: Prior Year Programs — Program Income - Neighborhood Stabilization Program, Maryland National Mortgage Settlement Program and the Neighborhood Conservative Initiative Program	405,800
Enhance: Existing Program — CDBG - Single Family Rehabilitation Revolving Loan Program/Program Income	104,800
Reduce: Existing Program — Emergency Solutions Grant - due to one-time appropriation in FY 2019	(40,300)
Reduce Existing Program — CDBG - Pathway to Purchase (P2P) - alternative funding source identified for the five LTGF positions supported by this program	(363,200)
FY 2020 Approved Budget	\$9,866,000

Housing Authority

- Section 8 Housing Choice Voucher Program
- Conventional Public Housing
- Section 8 Moderate Rehabilitation

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$87,197,600
Enhance: Existing Program — Conventional Public Housing	\$62,000
Enhance: Existing Program — Section 8 Housing Choice Voucher (HCV)	2,800
Enhance: Existing Program — Coral Gardens	600
Reduce Existing Program — Homeownership - Marcy Avenue	(1,800)

Reconciliation from Prior Year *(continued)*

	Expenditures
Reduce Existing Program — Section 8 Moderate Rehabilitation	(70,000)
Reduce Existing Program — Bond Program	(230,000)
FY 2020 Approved Budget	\$86,961,200

SPECIAL REVENUE FUNDS

Housing Investment Trust Fund (HITF)

The FY 2020 approved Housing Investment Trust Fund budget for the Department of Housing and Community Development is \$5,586,100, a decrease of \$1,009,700 or 15.3% under the FY 2019 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$6,595,800
Decrease Cost: Operating — Down Payment and Closing Cost Assistance - reflects third year of this program; FY 2020 allocation is funded by prior year fund balance	\$(813,500)
Decrease Cost: Operating — Workforce Housing Gap Financing - reflects third year of this program; FY 2020 allocation is funded by prior year fund balance	(196,200)
FY 2020 Approved Budget	\$5,586,100

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20
General Fund				
Full Time - Civilian	27	28	28	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	27	28	28	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
Special Revenue Fund				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	0	0	0
Part Time	0	0	0	0
Limited Term	7	2	7	5
Grant Program Funds				
Full Time - Civilian	71	70	70	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	71	70	70	0
Part Time	0	0	0	0
Limited Term	3	8	3	(5)
TOTAL				
Full Time - Civilian	98	98	98	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	98	98	98	0
Part Time	0	0	0	0
Limited Term	10	10	10	0

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
Accountant	12	0	0
Accounting Service Manager	1	0	0
Accounting Technician	1	0	0
Administrative Aide	7	0	2
Administrative Assistant	2	0	0
Administrative Specialist	6	0	0
Associate Director	1	0	0
Budget Management Analyst	1	0	1
Community Developer Aide	1	0	0
Community Developer Assistant	23	0	0
Community Developers	29	0	7
Community Service Manager	4	0	0
Deputy Director	2	0	0
Director	1	0	0
Executive Director	1	0	0
General Clerk	4	0	0
Personnel Analyst	1	0	0
Program System Analyst	1	0	0
TOTAL	98	0	10

Expenditures by Category - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$2,412,861	\$2,637,300	\$2,456,100	\$2,810,700	\$173,400	6.6%
Fringe Benefits	918,398	870,300	973,800	955,600	85,300	9.8%
Operating	2,302,939	813,100	753,600	924,400	111,300	13.7%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$5,634,198	\$4,320,700	\$4,183,500	\$4,690,700	\$370,000	8.6%
Total	\$5,634,198	\$4,320,700	\$4,183,500	\$4,690,700	\$370,000	8.6%

In FY 2020, compensation expenditures increase 6.6% over the FY 2019 budget due to cost of living and merit adjustments. Compensation costs includes funding for 28 full time positions. Fringe benefit expenditures increase 9.8% over the FY 2019 budget to reflect increase in the fringe benefit rate from 33.0% to 34.0% and compensation adjustments.

Operating expenditures increase by 13.7% over the FY 2019 budget primarily driven by additional funding to support the Housing Opportunities for All Workgroup including policy, financial review technical assistance.

Expenditures by Division - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Administration	\$1,272,643	\$1,207,300	\$1,136,400	\$1,267,900	\$60,600	5.0%
Housing and Community Development	3,047,716	1,668,200	1,626,800	1,872,500	204,300	12.2%
Redevelopment	1,313,839	1,445,200	1,420,300	1,550,300	105,100	7.3%
Total	\$5,634,198	\$4,320,700	\$4,183,500	\$4,690,700	\$370,000	8.6%

General Fund - Division Summary

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$732,023	\$747,500	\$738,700	\$772,400	\$24,900	3.3%
Fringe Benefits	425,576	246,700	244,100	350,000	103,300	41.9%
Operating	115,044	213,100	153,600	145,500	(67,600)	-31.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,272,643	\$1,207,300	\$1,136,400	\$1,267,900	\$60,600	5.0%
Total Administration	\$1,272,643	\$1,207,300	\$1,136,400	\$1,267,900	\$60,600	5.0%
Housing and Community Development						
Compensation	\$903,675	\$1,053,900	\$905,900	\$1,094,100	\$40,200	3.8%
Fringe Benefits	276,600	347,800	454,400	333,000	(14,800)	-4.3%
Operating	1,867,441	266,500	266,500	445,400	178,900	67.1%
SubTotal	\$3,047,716	\$1,668,200	\$1,626,800	\$1,872,500	\$204,300	12.2%
Total Housing and Community Development	\$3,047,716	\$1,668,200	\$1,626,800	\$1,872,500	\$204,300	12.2%
Redevelopment						
Compensation	\$777,163	\$835,900	\$811,500	\$944,200	\$108,300	13.0%
Fringe Benefits	216,222	275,800	275,300	272,600	(3,200)	-1.2%
Operating	320,454	333,500	333,500	333,500	—	0.0%
SubTotal	\$1,313,839	\$1,445,200	\$1,420,300	\$1,550,300	\$105,100	7.3%
Total Redevelopment	\$1,313,839	\$1,445,200	\$1,420,300	\$1,550,300	\$105,100	7.3%
Total	\$5,634,198	\$4,320,700	\$4,183,500	\$4,690,700	\$370,000	8.6%

DIVISION OVERVIEW

Administration

The Administration Division provides leadership and policy guidance in managing and guiding the achievement of the agency’s goals and objectives. This division performs all personnel and public information functions. The division also reviews local, State and federal housing and community development legislation to identify potential impacts on department programs and services.

- An increase in OIT charges to support anticipated countywide costs for SAP maintenance and computer refresh.
- A decrease in the Affirmatively Furthering Fair Housing contract due to the funding being aligned with the FY 2019 budget level.

Fiscal Summary

In FY 2020, the division expenditures increase \$60,600 or 5.0% over the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$1,207,300	\$1,267,900	\$60,600	5.0%
STAFFING				
Full Time - Civilian	7	7	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	7	7	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Housing and Community Development

The Housing and Community Development Division (HCD) is comprised of three divisions within the department: the Community Planning and Development Division (CPD), Housing Development Division (HDD) and the Accounting, Budget, Administration and Loan Servicing Unit.

HCD is responsible for the direction, planning, implementation and administration of programs under the federal entitlement programs, namely the Community Development Block Grant (CDBG), Home Investment Partnership (HOME) and Emergency Solutions Grant (ESG) Programs. Additionally, the HCD Division coordinates with the Redevelopment Authority on programmatic, administrative and financial matters.

The CPD is responsible for administering the CDBG sub-recipient program and developing the Annual Action Plan and 5-Year Consolidated Plan.

The Housing Development Division (HDD) is responsible for administering the CDBG Single Family Rehabilitation Program, the Home Investment Partnership (HOME) program and the Housing Investment Trust Fund.

The Accounting, Budget, Administration and Loan Servicing Unit provides support services for all real estate transactions executed under the development programs administered by the CPD & HDD divisions. The unit is also responsible for the formulation of the budget, tracking, monitoring, reporting of entitlement funds and

servicing of County made down payment closing cost and rehabilitation loans.

Fiscal Summary

In FY 2020, the division expenditures increase \$204,300 or 12.2% over the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- Continued funding for the Comprehensive Housing Strategy with additional funds added to support Housing Opportunities for All Workgroup including policy, financial review and technical assistance.
- Continued funding for the Annual Housing Fair.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$1,668,200	\$1,872,500	\$204,300	12.2%
STAFFING				
Full Time - Civilian	12	12	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	12	12	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Redevelopment

The Redevelopment Division serves as the administrative support for the Redevelopment Authority. This division performs the daily duties and activities of the Redevelopment Authority, as well as facilitates private sector development to help revitalize distressed communities.

Fiscal Summary

In FY 2020, the division expenditures increase \$105,000 or 7.3% over the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as reflecting the full year cost of the Executive Director position which was partially funding in FY 2019.

- The County’s contribution to the Redevelopment Authority’s operating budget remains unchanged at \$333,500.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$1,445,200	\$1,550,300	\$105,100	7.3%
STAFFING				
Full Time - Civilian	9	9	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	9	9	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

OTHER FUNDS

Housing Investment Trust Fund (HITF)

The Housing Investment Trust Fund supports the Workforce Housing Gap Financing Program and the Down Payment and Closing Cost Assistance Program. The Workforce Housing Gap Financing Program enables the County to develop viable, mixed income communities of choice by providing gap financing for the development of decent and quality workforce housing for income eligible households. Additionally, the Down Payment and Closing Cost Assistance Program provides assistance to eligible first time homebuyers to purchase owner occupied or vacant residential properties anywhere in Prince George's County.

In FY 2020, the HITF will provide funding for five limited term positions totaling \$338,700 and operating expenses totaling \$33,900 to support the Down Payment and Closing Cost Assistance program. Funding is allocated for two limited term positions totaling \$135,500 to support the Workforce Housing Gap Financing Program.

Programmatic operating expenses in FY 2020 consist of \$352,000 of anticipated loans for the Down Payment and Closing Cost Assistance Program and \$4,726,000 for the Workforce Housing Gap Financing Program.

Fiscal Summary

In FY 2020, compensation increases 220.4% over the FY 2019 budget driven by a change in the funding source for the five staff assigned to the Down Payment and Closing Cost Assistance program. These positions will be funded by the HITF in FY 2020. Fringe benefit expenditures increase 209.5% over the FY 2019 budget due to the increase of five positions supported by the fund. Operating expenses decrease 20.7% to reflect the anticipated loan activities for the two programs.

Expenditures by Category

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$202,666	\$128,700	\$117,300	\$412,300	\$283,600	220.4%
Fringe Benefits	33,662	20,000	18,200	61,900	41,900	209.5%
Operating	3,901	6,447,100	1,538,100	5,111,900	(1,335,200)	-20.7%
Total	\$240,229	\$6,595,800	\$1,673,600	\$5,586,100	\$(1,009,700)	-15.3%
Total	\$240,229	\$6,595,800	\$1,673,600	\$5,586,100	\$(1,009,700)	-15.3%

Fund Summary

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Approved	FY 2019-2020	
					Change \$	Change %
BEGINNING FUND BALANCE	\$—	\$4,095,800	\$4,759,771	\$5,586,171	\$1,490,371	36.4%
REVENUES						
Transfer In - General Fund	\$5,000,000	\$2,500,000	\$2,500,000	\$—	\$(2,500,000)	-100.0%
Developer Contributions	—	—	—	—	—	0.0%
Interest Income	—	—	—	—	—	0.0%
Federal Aid	—	—	—	—	—	0.0%
State Aid	—	—	—	—	—	0.0%
Loan Repayments (Principal & Interest)	—	—	—	—	—	0.0%
Miscellaneous	—	—	—	—	—	0.0%
Appropriated Fund Balance	5,000,000	4,095,800	—	5,586,100	(2,500,000)	-61.0%
Total Revenues	\$5,000,000	\$6,595,800	\$2,500,000	\$5,586,100	\$(1,009,700)	-15.3%
EXPENDITURES						
Compensation	\$202,666	\$128,700	\$117,300	\$412,300	\$283,600	220.4%
Fringe	33,662	20,000	18,200	61,900	41,900	209.5%
Operating Expenses - Administrative	3,901	—	—	33,900	33,900	0.0%
Down Payment and Closing Assistance Loans	—	1,538,100	1,538,100	352,000	(1,186,100)	-77.1%
Workforce Housing Gap Financing	—	4,909,000	—	4,726,000	(183,000)	-3.7%
Total Expenditures	\$240,229	\$6,595,800	\$1,673,600	\$5,586,100	\$(1,009,700)	-15.3%
EXCESS OF REVENUES OVER EXPENDITURES	4,759,771	—	826,400	—	—	0.0%
OTHER ADJUSTMENTS	—	—	—	(5,586,100)	(5,586,100)	0.0%
ENDING FUND BALANCE	\$4,759,771	\$—	\$5,586,171	\$71	\$71	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$691,722	\$842,800	\$966,900	\$854,900	\$12,100	1.4%
Fringe Benefits	157,866	245,400	252,500	276,300	30,900	12.6%
Operating	5,529,810	6,744,600	8,668,400	8,734,800	1,990,200	29.5%
Capital Outlay	—	—	—	—	—	
Total	\$6,379,398	\$7,832,800	\$9,887,800	\$9,866,000	\$2,033,200	26.0%

The FY 2020 approved grant budget is \$9,866,000, an increase of 26.0% over the FY 2019 budget. This increase is largely driven by program income generated from prior year grant programs. DHCD also anticipates an increase in available HOME entitlement funding resulting from program income.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2019			FY 2020		
	FT	PT	LTGF	FT	PT	LTGF
Housing and Community Development						
Community Development Block Grant (CDBG)	7		2	7		2
CDBG Single Family Rehab/Admn	3		1	3		1
Total Housing and Community Development	10		3	10		3
Housing Development						
Home Investment Partnership Program (HOME)	2			2		
Total Housing Development	2			2		
Redevelopment						
CDBG: Pathways to Purchase Program			5			
Total Redevelopment			5			
Total	12		8	12		3

In FY 2020, funding is provided for twelve full time and three limited term grant funded (LTGF) positions. The five Redevelopment Division positions funded by the CDBG grant in FY 2019 will be funded by the Housing Investment Trust Fund in FY 2020. Therefore, causing LTGF positions to decrease by five in FY 2020.

Grant Funds by Division

Grant Name	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Housing and Community Development						
Community Development Block Grant (CDBG)	\$3,865,144	\$4,273,700	\$4,987,400	\$4,987,500	\$713,800	16.7%
CDBG Single Family Rehab Loan Program Income	392,655	300,000	404,800	404,800	104,800	34.9%
Emergency Solutions Grant (ESG)	379,384	450,000	401,700	409,700	(40,300)	-9.0%
Neighborhood Stabilization Program (NSP): Program Income	—	—	—	137,400	137,400	
Maryland National Mortgage Settlement Program (MNMS): Program Income	—	—	—	168,800	168,800	
Neighborhood Conservative Initiative Program Income (NCI): Program Income	—	—	—	99,600	99,600	
Total Housing and Community Development	\$4,637,183	\$5,023,700	\$5,793,900	\$6,207,800	\$1,184,100	23.6%
Housing Development						
Home Investment Partnership Program (HOME)	\$1,402,722	\$666,400	\$1,272,500	\$1,200,000	\$533,600	80.1%
Pathway to Purchase (P2P) HOME Homebuyer Activities	133,730	358,800	358,800	358,800	—	0.0%
HOME Loan Program Income	—	1,420,700	2,099,400	2,099,400	678,700	47.8%
Total Housing Development	\$1,536,452	\$2,445,900	\$3,730,700	\$3,658,200	\$1,212,300	49.6%
Redevelopment						
CDBG: Pathways to Purchase Program	\$205,763	\$363,200	\$363,200	\$—	\$(363,200)	-100.0%
Total Redevelopment	\$205,763	\$363,200	\$363,200	\$—	\$(363,200)	-100.0%
Subtotal	\$6,379,398	\$7,832,800	\$9,887,800	\$9,866,000	\$2,033,200	26.0%
Total Transfer from General Fund - (County Contribution/Cash Match)						
Total	\$6,379,398	\$7,832,800	\$9,887,800	\$9,866,000	\$2,033,200	26.0%

Grant Descriptions

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) -- \$4,987,500

The U.S. Department of Housing and Urban Development provides funding to support a broad range of physical improvements for those areas of the County designated for redevelopment and revitalization. Major programs support infrastructure improvements, public housing renovations and modernization, handicapped accessibility improvements, employment and educational training, job creation and retention for low and moderate income people and businesses, health care, general assistance to immigrants, the elderly and homeless.

CDBG SINGLE FAMILY HOUSING REHABILITATION LOAN: PROGRAM INCOME -- \$404,800

The CDBG grant allocates program income to support the County's housing rehabilitation loan assistance program. Loans are awarded for the purpose of upgrading the quality of deteriorated dwellings to contemporary minimum property standards including the elimination of all housing code violations and the removal of architectural barriers. This grant will be allocated from the total CDBG grant.

EMERGENCY SOLUTIONS GRANT (ESG) -- \$409,700

The U.S. Department of Housing and Urban Development provides funding via DHCD to the Prince George's County Department of Social Services to support in the provision of emergency, transitional and supportive shelter assistance to the homeless and other temporarily displaced county residents.

NATIONAL MORTGAGE SETTLEMENT (NSP): PROGRAM INCOME -- \$137,400

The Neighborhood Stabilization Program (NSP) is a grant program under the Title III of Division B of the Housing and Economic Recovery Act, 2008 (Title III of HERA), which appropriates funding for emergency assistance for the redevelopment of abandoned and foreclosed homes and residential properties. Title III of HERA provides that, with certain exceptions, the amounts appropriated are to be considered CDBG funds. The County received NSP funds in the amount of \$10,883,234. DHCD used the funds for eligible costs associated with down payment

and closing cost assistance, acquisition, rehabilitation, housing counseling, and planning and administration.

MARYLAND NATIONAL MORTGAGE SETTLEMENT (MDNMS): PROGRAM INCOME -- \$168,800

The State of Maryland Office of the Attorney General provides the funding in response to a nationwide epidemic of foreclosures abuses and unacceptable mortgage serving practices. Funding will be used for individual payments to borrowers who are the victims of unfair bank practices and were foreclosed upon between January 1, 2008 and December 31, 2011. Additional service included: loss mitigation programs, forbearance plans and short sales, refinancing for homeowners current in their payments with negative equity, and housing counseling.

NEIGHBORHOOD CONSERVATION INITIATIVE (NCI): PROGRAM INCOME -- \$99,600

The State of Maryland Office of the Attorney General provides funding used to assist communities in addressing abandoned and foreclosed homes in the neighborhoods that have been impacted by foreclosure sub-prime lending. Grant funds will also support comprehensive approaches to neighborhood revitalization, assisting targeted neighborhoods to become more stable, competitive and better integrated into overall community fabric, including access to transit, affordable housing, employers, and service.

HOME INVESTMENT PARTNERSHIP (HOME) -- \$1,200,000

The U.S. Department of Housing and Urban Development provides funding for the construction and/or rehabilitation of affordable housing units for low and moderate income persons. HOME funds assist first-time homebuyers in purchasing homes and aids non-profit organizations in their efforts to acquire and improve group homes for special populations. HOME funds also support community housing development organizations (CHDOs) to create and support housing opportunities for households of limited income.

PATHWAY TO PURCHASE (P2P) HOMEBUYER ACTIVITIES -- \$358,800

The HOME Program provides funding to support down payment and closing costs assistance to eligible

homebuyers to purchase for sale, foreclosed, or owner occupied short-sale residential properties in Prince George's County.

occupied short-sale residential properties in Prince George's County.

HOME LOAN: PROGRAM INCOME -- \$2,099,400

The HOME Program provides funding to support down payment and closing cost assistance to eligible homebuyers to purchase for sale, foreclosed, or owner

HOUSING AUTHORITY

The Housing Authority of Prince George's County (HAPGC) is a semi-autonomous governmental agency charged with the provision of housing assistance services via the Section 8 Housing Choice Voucher Program, Section 8 Moderate Rehabilitation Program, Rental Assistance Program and Housing Authority-owned public housing. The HAPGC has the capacity to issue bonds to support the construction and rehabilitation of housing for low and moderate income individuals. The Authority is comprised of two support units: the Housing Authority Administration and the Financial and Administrative Services Division; and two program divisions: the Rental Assistance Division (RAD) and the Housing Assistance Division (HAD).

The Housing Authority Administration division provides overall leadership and policy guidance to all HAPGC divisions.

The Financial and Administrative Services division is responsible for maintaining the financial books, records and payments to landlords, vendors and tenants for the HAPGC. The division is also responsible for billing, collection and accounting for the rents of tenants who reside in the housing units owned and operated by the HAPGC.

A component of the Housing Assistance and Rental Assistance Divisions manage the intake process and waiting list for the Housing Authority's programs. The Housing Assistance Division oversees all properties owned by the Housing Authority in Prince George's County. These properties include: Kimberly Gardens in Laurel; Owens Road in Oxon Hill; Marlborough Towne in District Heights; Rollingcrest Village in Hyattsville; Cottage City Towers in Cottage City; and Coral Gardens in Capitol Heights.

The Rental Assistance Division manages several rental assistance programs, including the Section 8 Housing Choice Voucher and Homeownership programs.

Expenditures by Category - Grant Funds

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$3,453,712	\$4,365,900	\$3,521,100	\$4,492,100	\$126,200	2.9%
Fringe Benefits	1,118,708	1,317,500	1,124,200	1,527,300	209,800	15.9%
Operating	88,238,143	81,514,200	79,436,000	80,941,800	(572,400)	-0.7%
Total	\$92,810,563	\$87,197,600	\$84,081,300	\$86,961,200	\$(236,400)	-0.3%

The FY 2020 approved budget is \$86,961,200, an decrease of 0.3% from FY 2019 budget. This decrease is largely driven by the decrease in the Bond program in FY 2020.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2019			FY 2020		
	FT	PT	LTGF	FT	PT	LTGF
Housing Authority						
Financial and Administrative Services	8			8		
Housing Authority Administration	6			6		
Housing Assistance Division	8			8		
Rental Assistance Division	36			36		
Total Housing Authority	58			58		
Total	58			58		

The FY 2020 funding is provided for 58 full time positions. The FY 2020 staffing total remains unchanged from the FY 2019 level.

Grant Funds by Division

Grant Name	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Housing Authority						
Conventional Public Housing	\$2,887,978	\$2,826,000	\$2,880,000	\$2,888,000	\$62,000	2.2%
Coral Gardens	113,152	112,600	96,400	113,200	600	0.5%
Homeownership - Marcy Avenue	11,427	13,300	13,400	11,500	(1,800)	-13.5%
Pubic Housing Modernization/ Capital Fund	98,182	88,500	77,000	88,500	—	0.0%
Total Housing Authority	\$3,110,739	\$3,040,400	\$3,066,800	\$3,101,200	\$60,800	2.0%
Rental Assistance Division						
Bond Program	\$343,515	\$480,000	\$401,300	\$250,000	\$(230,000)	-47.9%
Section 8 Housing Choice Voucher (HCV)	87,302,974	81,547,200	78,578,700	81,550,000	2,800	0.0%
Section 8 Housing Moderate Rehabilitation	2,053,334	2,130,000	2,026,500	2,060,000	(70,000)	-3.3%
Total Rental Assistance Division	\$89,699,823	\$84,157,200	\$81,006,500	\$83,860,000	\$(297,200)	-0.4%
Subtotal	\$92,810,562	\$87,197,600	\$84,073,300	\$86,961,200	\$(236,400)	-0.3%
Total Transfer from General Fund - (County Contribution/Cash Match)						
Total	\$92,810,562	\$87,197,600	\$84,073,300	\$86,961,200	\$(236,400)	-0.3%

Grant Descriptions

CONVENTIONAL PUBLIC HOUSING -- \$2,888,000

The U.S. Department of Housing and Urban Development provides funding to support management of the County's public housing sites: Owens Road (123 units), Marlborough Towne (63 units), Kimberly Gardens (50 units), and Cottage City (100 units). Project managers are assigned to each housing site for senior citizens to assist residents and ensure that the building is properly maintained.

CORAL GARDENS -- \$113,200

The U.S. Department of Housing and Urban Development provides funding for rent to support the maintenance and management of 16 Housing Authority townhouse units located in Capitol Heights.

HOMEOWNERSHIP - MARCY AVENUE -- \$11,500

The U.S. Department of Housing and Urban Development provides funding to support rental income generated from one unsold unit remaining from the Turn Key III Program. There were originally 50 units in the Program.

PUBLIC HOUSING MODERNIZATION/CAPITAL FUND - \$88,500

The U.S. Department of Housing and Urban Development provides funding to support physical improvements and upgrades at public housing sites. These expenditures are non-routine and include costs such as modernizing heating and cooling equipment and/or improving parking

lots at public housing facilities. This program was formerly called the Modernization Program.

BOND PROGRAM -- \$250,000

The Bond Program receives revenue from the interest earned from the sale of bonds sold by the Housing Authority of Prince George's County. This revenue will support various rehabilitation and revitalization activities associated with single and multi-family housing units.

SECTION EIGHT HOUSING CHOICE VOUCHER-- \$81,550,000

The U.S. Department of Housing and Urban Development provides funding to support voucher programs where the participants pay a minimum of their adjusted gross income for rent and the Federal government, through the use of a voucher, pays the remainder. Participating families are able to select the housing of their choice, provided the rent is reasonable and falls within the program's guidelines.

SECTION EIGHT MODERATE REHABILITATION -- \$2,060,000

The U.S. Department of Housing and Urban Development provides funding to support voucher programs where the participants pay a minimum of their adjusted gross income for rent and the Federal government, through the use of a voucher, pays the remainder. Participating families are able to select the housing of their choice, provided the rent is reasonable and falls within the program's guidelines.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To assist low and moderate income senior citizens, individuals and families in the County in acquiring rental housing.

Objective 1.1 — Increase the number of placements of senior citizens, families and individuals with low to moderate income in rental housing within the County.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
8,938	6,818	6,818	7,118	8,228	↑

Trend and Analysis

This objective capture housing development projects underwritten and projected by DHCD. The projects are supported by the HOME Investment Partnership Program (HOME) and the DHCD's Housing Investment Trust Fund (HITF), wherein the DHCD provides "gap financing" to support affordable and workforce rental housing developments. DHCD anticipates the completion of four (4) pipeline projects by County Fiscal Year (CFY) 2021. The financial closings for these development projects are projected to occur in CFY 2019 and construction completion is projected to occur in CFY 2020 and 2021. Although DHCD anticipates a 33% decrease in available entitlement funding in the next fiscal year, targets are based on projects in the DHCD affordable/workforce housing pipeline.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of rehabilitation building inspectors/ construction monitors	0	0	0	1	1
Number of community developers	4	5	5	5	5
Number of financial underwriters	2	4	4	5	5
Number of compliance monitors	3	2	1	1	1
Workload, Demand and Production (Output)					
Number of rental housing building projects started	3	1	0	3	3
Number of rental units available since 2002	2,386	2,727	2,727	2,847	3,291
Number of rental units added in fiscal year	12	64	64	120	444
Quality					
Percent of rental housing units completed within two years	15%	1%	100%	100%	100%
Impact (Outcome)					
Number of low to moderate income senior citizens, families and individuals placed in Count	5,965	6,818	6,818	7,118	8,228

Objective 1.2 — Increase the number of low and moderate income households to obtain affordable housing under the Housing Choice Voucher Program.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
300	300	150	250	250	↓

Trend and Analysis

This objective captures the number of families removed from the Housing Authority's (HA) Housing Choice Voucher Program (HCV) waiting list. The HCV Program provides rental assistance to eligible low-income families, the elderly and disabled in obtaining affordable, decent, and safe and sanitary rental housing in the private rental housing market. Through the use of vouchers, program participants pay a minimum of their adjusted gross income for rent and utilities and the federal government pays the remainder. In FY 2018, the HA estimated authorized voucher units totaled 5,827 and estimates this will stay constant for both FY 2019 and FY 2020.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of families on the waiting list (average)	3,776.0	3,200.0	2,504.0	1,900.0	1,750.0
Number of rental specialists	19	20	22	22	22
Number of inspectors	6	6	5	5	5
Total number of HUD authorized voucher units (average)	5,827.0	5,827.0	5,827.0	5,827.0	5,827.0
Workload, Demand and Production (Output)					
Number of annual inspections	5,548	7,000	6,057	6,500	6,500
Total number of vouchers leased (average)	5,548	5,550	5,749	5,800	5,800
Efficiency					
Average number of inspections per inspector	924.7	1,166.7	1,211.0	1,300.0	1,300.0
Average number of voucher families per rental specialist	292.0	277.5	261.0	264.0	264.0
Quality					
HUD Section Eight Management Assessment Program score	95	100	100	100	100
Impact (Outcome)					
Number of families removed from the waiting list and issued vouchers	700	300	150	250	250

Goal 2 — To provide new homeownership assistance and preserve existing owner-occupied units for County residents with low to moderate incomes in order to stabilize communities and promote homeownership.

Objective 2.1 — Increase the number of County citizens and residents with low to moderate income becoming homeowners.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
201	95	64	131	70	↔

Trend and Analysis

This objective captures the program activity for the County Homebuyer's Assistance Program funded by the HOME Investment Partnership funds (HOME) and the Housing Investment Trust Fund (HITF) funds. The Pathway to Purchase (P2P) (maximum loan of \$10,000) and the County Purchase Assistance Program (CPAP) (maximum loan of \$15,000) provides down payment and closing cost assistance to County residents. Some individuals such as a police officer, classroom teacher, nurse, firefighter or EMT may be eligible under CPAP for an additional \$5,000 loan which would bring the total for these qualified individuals to \$20,000.

County Fiscal Year (CFY) 2019 is the fourth year of five, under the Voluntary Grant Reduction Agreement (VGRA) between HUD and Prince George's County. It is anticipated that the HOME funding for the P2P Program will be exhausted in the short term; however, the remaining HITF funding, will enable DHCD to provide homeowner down payment and closing assistance in the short and intermediate term(s).

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of homeownership staff	4	5	5	5	5
Workload, Demand and Production (Output)					
Number of housing settlements	0	15	64	131	70
Federal goal for the County's number of new homeowners for all programs	470	94	94	94	94
Percent the agency met the Federal homeowner goal	0%	16%	68%	139%	74%
Efficiency					
Average number of housing settlements per homeownership staff	5.0	19.0	13.0	26.0	14.0
Impact (Outcome)					
Number of new homeowners through Pathway to Purchase (formerly MY HOME or MY HOME I) and PGCPAP	0	15	64	61	0
Number of new homeowners through County Purchase Assistance Program	0	0	0	70	70
Number of new homeowners through all funding sources	18	95	64	131	70

Objective 2.2 — Increase the number of low-interest loans provided to existing homeowners to rehabilitate owner-occupied structures that need improvements to comply with County building code(s).

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
91	0	1	50	45	↑

Trend and Analysis

Through the Housing Rehabilitation Assistance Program funded by the Community Development Block Grant (CDBG) Program and the County's General Funds, the agency provides funding for zero interest loans to income eligible County homeowners residing in dwellings that require rehabilitation and modification to comply with County building code(s). Rehabilitation activities include but are not limited to the installation of energy efficiency measures, roof repair and/or replacement, door and window repair and/or replacement and subflooring repair and/or replacement.

DHCD plans to continue to administer the Housing Rehabilitation Assistance Program (HRAP), using CDBG and General Funds, for a three to four-year period through a partnership with the Housing Initiative Partnership (HIP) and the Redevelopment Authority (RA) which started in FY 2018.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of rehab building inspectors/construction monitors	2	0	2	3	3
Workload, Demand and Production (Output)					
Number of inspections performed/number of loans approved per owner-occupied rehabbed	105	0	5	250	200
Efficiency					
Average number of inspections per inspector	52.5	0	3.0	84.0	67.0
Quality					
Number of projects completed	20	0	1	50	45
Impact (Outcome)					
Number of owner-occupied homes preserved	20	0	1	50	45

Goal 3 — To provide foreclosure prevention services to County residents to reduce the occurrence and lessen the consequences of foreclosures in the County.

Objective 3.1 — Increase the percentage of positive housing market outcomes that result from attendance of foreclosure counseling provided by the agency.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
34%	30%	28%	35%	34%	↔

Trend and Analysis

This objective captures the percentage of positive housing market outcomes that result from housing counseling program activities funded by Community Development Block Grant (CDBG) entitlement funds. The positive market outcomes are defined as: (1) owner buys current mortgage; (2) the mortgage is refinanced at a lower interest rate; (3) the mortgage is modified; and (4) the owner receives a second mortgage, and /or the owner enters a forbearance or repayment plan.

The decrease in the number of positive outcomes between FY 2018 Actual and the FY 2019 Estimate is primarily due to a lack of available funding to support foreclosure prevention services from the DHCD and its partners. The agency anticipates the funding for the CDBG housing counseling program activities will continue in future years. The DHCD anticipates that federal and state agencies and private entities will continue to convene foreclosure prevention workshops and providing financial literacy and foreclosure prevention seminars.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of counselors	11	10	5	5	5
Workload, Demand and Production (Output)					
Number of people counseled	1,201	790	1	3,500	2,800
Number of active cases/pending cases	1,353	1,000	533	420	410
Number of foreclosure cases closed	41	200	15	15	10
Number of public events conducted	33	25	8	8	5
Total number of event attendees	5,637	6,372	252	250	200
Impact (Outcome)					
Number of positive housing market outcomes	431	298	148	145	140
Percentage of positive market impact	32%	30%	28%	35%	34%

Goal 4 — To provide assistance in the areas of affordable housing, public services, public facilities/public infrastructure improvements and employment opportunities for County residents while stabilizing and preserving County neighborhoods utilizing federal entitlement funding through the CDBG program.

Objective 4.1 — Increase the percentage of CDBG projects completed within 12 months.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
60%	33%	38%	44%	25%	↓

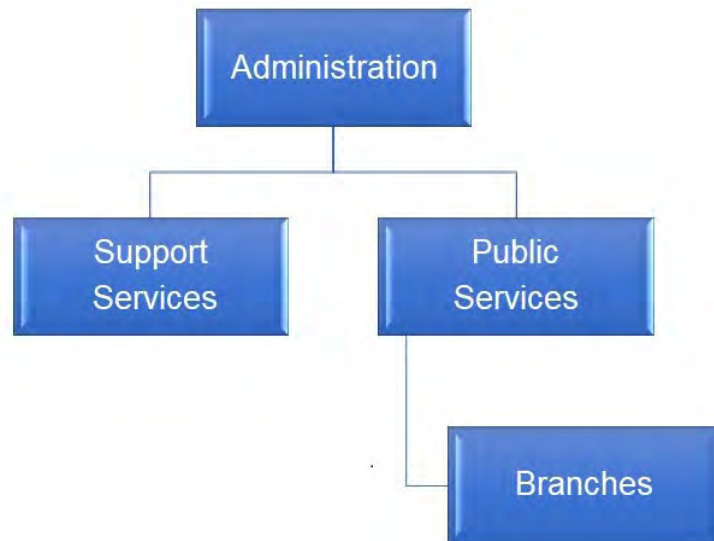
Trend and Analysis

This objective captures the ability of DHCD to provide services to Community Development Block Grant (CDBG) sub grantees that receive affordable housing, public services, public facilities and infrastructure improvements and economic development/employment assistance opportunities. The agency's administrative role is primarily to verify and ensure that the sub grantees meet all operating agreement and CDBG statutory requirements. Additionally, DHCD seeks to ensure that the CDBG funded activities yield a positive impact in the community.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Total funding provided to subgrantees	\$3.6	\$1.3	\$1.5	\$0.9	\$0.9
Number of subgrantees	47	45	25	24	25
Workload, Demand and Production (Output)					
Number of homeownership and rental units preserved	222	182	0	185	234
Number of public facilities projects completed	3	2	5	4	3
Number of economic development projects assisted	7	5	2	2	3
Efficiency					
Cost per homeownership or rental unit preserved	\$7,543.00	\$7,173.00	\$0	\$4,672.00	\$3,944.00
Avg cost per public facilities projects completed	\$229,915.00	\$109,142.00	\$22,889.00	\$37,260.00	\$39,127.00
Average cost per economic development projects completed	\$82,857.00	\$115,000.00	\$115,000.00	\$11,500.00	\$83,333.00
Quality					
Number of environmental reviews approved	8	182	45	185	234
Number of contract amendments approved	1	3	0	0	0
Percentage of project completed within 12 months	71%	96%	80%	100%	96%
Number of amendments approved	0	0	0	0	0
Number of amendments approved for public facilities projects	1	1	0	0	0
Number of amendments approved for infrastructure improvement projects	2	3	1	1	1
Impact (Outcome)					
Number of low to moderate income persons assisted with new or improved access to service	11,296	10,500	3,150	7,875	4,300
Number of persons assisted with new or improved access to a facility or infrastructure	27,086	29,235	13,693	39,439	39,500
Percentage of projects completed within 12 months	57%	33%	38%	44%	25%
Number of jobs created and/or retained	108	52	59	41	48

Memorial Library



MISSION AND SERVICES

Prince George's County Memorial Library System helps customers discover and define opportunities that shape their lives.

CORE SERVICES

- The Library is positioned as a technology connection, a hub of early literacy and a center for personal skills development

FY 2019 KEY ACCOMPLISHMENTS

- Began construction of the Hyattsville replacement branch.
- Began renovation of the Surratts-Clinton Branch.
- Began work with the University of Maryland on a grant-funded project to offer support to community entrepreneurs and small businesses.
- Increased the number of branch events for teens and adults.
- Hired a new Chief Executive Officer

STRATEGIC FOCUS AND INITIATIVES IN FY 2020

The agency's top priorities in FY 2020 are:

- Provide information resources with a customer-focused collection of materials in print, electronic and other formats.
- Increase early childhood (birth to age 5) literacy skills.

- Provide public access to the Internet.
- Enable customers to develop work-ready and personal skills.

FY 2020 BUDGET SUMMARY

The FY 2020 approved budget for the Memorial Library is \$33,203,500, an increase of \$2,078,900 or 6.7% over the FY 2019 approved budget.

Expenditures by Fund Type

Fund Types	FY 2018 Actual		FY 2019 Budget		FY 2019 Estimate		FY 2020 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$29,755,638	100.0%	\$31,124,600	100.0%	\$31,115,000	100.0%	\$33,203,500	100.0%
Total	\$29,755,638	100.0%	\$31,124,600	100.0%	\$31,115,000	100.0%	\$33,203,500	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$31,124,600
Increase Cost: Compensation - Salary Adjustments — FY 2020 is the final year of full implementation of the recently conducted salary and compensation study for all employees; in addition, this provides for the additional personnel to accommodate extended Sunday hours as well as the bilingual outreach program	\$1,753,400
Increase Cost: Capital Outlay — Purchase of an additional vehicle that will be used to transport equipment from branch to branch	100,000
Increase Cost: Operating — Net increase to reflect the continuation of upgrades to technology	70,200
Increase Cost: Fringe Benefits — Reflects fringe benefit increase due to implementation of compensation study along with annual COLA/merit increases	179,300
FY 2020 Approved Budget	\$33,203,500

REVENUES

COUNTY CONTRIBUTION

The FY 2020 approved County contribution for the Memorial Library is \$24,128,200, an increase of \$1,728,200 or 7.0% over the FY 2019 approved budget. The County's contribution comprises 72.7% of total agency funding.

STATE AID

The FY 2020 approved State Aid budget for the Memorial Library is \$7,628,000, an increase of \$151,000 or 2.0% over the FY 2019 approved budget. State Aid comprises 22.9% of total agency funding.

FINES, FEES AND OTHER FUNDING SOURCES

The FY 2020 approved budget for other funding sources for the Memorial Library is \$1,447,300, an increase of \$199,700 or 16.0% over the FY 2019 approved budget. These revenues are generated from fines, fees and detention center costs, as well as use of fund balance. Other funding sources comprise 4.4% of total agency funding.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$31,124,600
Increase Revenue: County Contribution — Increase supports the Memorial Library operating, to include full implementation of compensation study and all personnel costs associated therein; in addition, this provides for the additional personnel to accommodate extended Sunday hours as well as the bilingual outreach program	\$1,728,200
Increase Revenue: State Aid — Increase in accordance with the State of Maryland's FY 2020 Approved Budget	151,000
Increase Revenue: Other Funding Sources — Increase due to passport services	400
Increase Revenue: Use of Fund Balance — Increase in the use of the Memorial Library fund balance	199,300
FY 2020 Approved Budget	\$33,203,500

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20
General Fund				
Full Time - Civilian	284	284	311	27
Full Time - Sworn	0	0	0	0
Subtotal - FT	284	284	311	27
Part Time	54	54	29	(25)
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	284	284	311	27
Full Time - Sworn	0	0	0	0
Subtotal - FT	284	284	311	27
Part Time	54	54	29	(25)
Limited Term	0	0	0	0

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
CEO & Chief Operating Officers	3	0	0
Professional Support	22	0	0
Area Managers and Assistant Branch Managers	8	0	0
Public Service Professionals	133	11	0
Information Technology	8	0	0
Circulation	78	4	0
Materials Management Support	18	0	0
Clerical	9	8	0
Building Support/Delivery Services	32	6	0
TOTAL	311	29	0

Expenditures by Category - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$16,176,139	\$17,660,000	\$17,965,500	\$19,413,400	\$1,753,400	9.9%
Fringe Benefits	3,990,220	4,363,100	4,398,300	4,542,400	179,300	4.1%
Operating	9,452,288	9,101,500	8,751,200	9,147,700	46,200	0.5%
Capital Outlay	136,991	—	—	100,000	100,000	
SubTotal	\$29,755,638	\$31,124,600	\$31,115,000	\$33,203,500	\$2,078,900	6.7%
Total	\$29,755,638	\$31,124,600	\$31,115,000	\$33,203,500	\$2,078,900	6.7%

In FY 2020, compensation expenditures increase 9.9% over the FY 2019 budget due to salary adjustments and final year of implementing a new compensation classification plan. Compensation costs include funding for 290 of 309 full time positions and 29 part time positions. Fringe benefit expenditures increase 4.1% over the FY 2019 budget to align with compensation adjustments.

Operating expenditures slightly increase 0.5% over the FY 2019 budget to primarily support continuing technology upgrades for the system.

Capital outlay expenditures increase over the FY 2019 budget of \$0 for the purchase of an additional vehicle to be used to transport equipment from branch to branch.

Expenditures by Division - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Public Services	\$22,864,867	\$23,595,400	\$23,466,700	\$25,264,500	\$1,669,100	7.1%
Administration	1,790,654	1,876,100	1,891,300	2,094,700	218,600	11.7%
Support Services	5,100,117	5,653,100	5,757,000	5,844,300	191,200	3.4%
Total	\$29,755,638	\$31,124,600	\$31,115,000	\$33,203,500	\$2,078,900	6.7%

General Fund - Division Summary

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Public Services						
Compensation	\$11,254,915	\$12,129,800	\$12,339,600	\$13,521,400	\$1,391,600	11.5%
Fringe Benefits	2,755,846	3,013,600	2,995,500	3,120,900	107,300	3.6%
Operating	8,717,115	8,452,000	8,131,600	8,522,200	70,200	0.8%
Capital Outlay	136,991	—	—	100,000	100,000	
SubTotal	\$22,864,867	\$23,595,400	\$23,466,700	\$25,264,500	\$1,669,100	7.1%
Total Public Services	\$22,864,867	\$23,595,400	\$23,466,700	\$25,264,500	\$1,669,100	7.1%
Administration						
Compensation	\$1,028,368	\$1,155,100	\$1,175,100	\$1,351,300	\$196,200	17.0%
Fringe Benefits	257,962	282,000	293,000	324,900	42,900	15.2%
Operating	504,324	439,000	423,200	418,500	(20,500)	-4.7%
SubTotal	\$1,790,654	\$1,876,100	\$1,891,300	\$2,094,700	\$218,600	11.7%
Total Administration	\$1,790,654	\$1,876,100	\$1,891,300	\$2,094,700	\$218,600	11.7%
Support Services						
Compensation	\$3,892,856	\$4,375,100	\$4,450,800	\$4,540,700	\$165,600	3.8%
Fringe Benefits	976,412	1,067,500	1,109,800	1,096,600	29,100	2.7%
Operating	230,849	210,500	196,400	207,000	(3,500)	-1.7%
SubTotal	\$5,100,117	\$5,653,100	\$5,757,000	\$5,844,300	\$191,200	3.4%
Total Support Services	\$5,100,117	\$5,653,100	\$5,757,000	\$5,844,300	\$191,200	3.4%
Total	\$29,755,638	\$31,124,600	\$31,115,000	\$33,203,500	\$2,078,900	6.7%

DIVISION OVERVIEW

Public Services

The Public Services Division includes all the services and programs that provide direct service to the public, namely the Youth Services and Circulation Departments, the Correctional Center Library and the 19 branch libraries. All services are under the supervision of the Chief Operating Officer for Public Services.

- Funding for the purchase of a vehicle for the purpose of transporting equipment between branches.
- Funding for the continuation of upgrades to technology.

Fiscal Summary

In FY 2020, the division expenditures increase \$1,669,100 or 7.1% over the FY 2019 budget. A reconciliation between full time and part time positions was realized due to new human resource management software that now accurately tracks the positions and vacancies. The primary budget changes include:

- An increase in personnel costs due to implementation of a compensation study, salary adjustments as well as projected increases in fringe benefits.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$23,595,400	\$25,264,500	\$1,669,100	7.1%
STAFFING				
Full Time - Civilian	201	229	28	13.9%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	201	229	28	13.9%
Part Time	49	22	(27)	-55.1%
Limited Term	0	0	0	0.0%

Administration

The Administration Division includes the Chief Executive Officer's Office, Finance and Budget and Human Resources departments.

Fiscal Summary

In FY 2020, the division expenditures increase \$218,600 or 11.7% over the FY 2019 budget. A reconciliation between full time and part time positions was realized due to new human resource management software that now accurately tracks the positions and vacancies. The primary budget changes include:

- An increase in personnel costs due to implementation of a compensation study, salary

adjustments as well as projected increases in fringe benefits.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$1,876,100	\$2,094,700	\$218,600	11.7%
STAFFING				
Full Time - Civilian	17	16	(1)	-5.9%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	17	16	(1)	-5.9%
Part Time	1	4	3	300.0%
Limited Term	0	0	0	0.0%

Support Services

The Support Services Division administers the operations of all the facilities, programs and services that support the Library’s ability to provide service to the public. This division includes all the departments under the supervision of the Chief Operating Officer for Support Services including Materials Management, Facilities Management (including capital projects), Information Technology, Data Analysis and Community Engagement (which includes Public Relations, Digital Services and Outreach).

Fiscal Summary

In FY 2020, the division expenditures increase by \$191,200 or 3.4% over the FY 2019 budget. A reconciliation between full time and part time positions was realized due to new human resource management software that now accurately tracks the positions and vacancies. The primary budget changes include:

- An increase in personnel costs due to implementation of a compensation study, salary adjustments as well as projected increases in fringe benefits.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$5,653,100	\$5,844,300	\$191,200	3.4%
STAFFING				
Full Time - Civilian	66	66	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	66	66	0	0.0%
Part Time	4	3	(1)	-25.0%
Limited Term	0	0	0	0.0%

SERVICE DELIVERY PLAN AND PERFORMANCE

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.

Objective 1.1 — Increase the percentage of County residents that are registered cardholders.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
70%	69%	70%	65%	67%	↔

Trend and Analysis

Prince George's County Memorial Library System (the Library) expects the number of registered cardholders to eventually reach a plateau. The Library hopes to help overcome this obstacle by increasing outreach, providing an online-only virtual card and continuing to inform residents about library services. All school aged children are automatically given a LINK library card which is active for 3-year years. Active LINK cardholder numbers are in constant flux in particular because of the data upload received twice a year on public school students for automatic LINK accounts/cards. The Library expects "active" LINK cardholders to drop once the program reaches its 3-year mark in CY 2019 and cards that were not used will be excluded from the count.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of hours all library branches are open	43,169	40,985	43,156	44,000	45,000
Number of new print volumes added	11,266	11,774	12,373	13,000	13,000
Number of collection uses (including circulation, in-house and digital resources)	5,385,582	5,641,927	5,477,897	5,500,000	6,000,000
Number of persons entering the library	2,701,196	2,469,786	2,427,544	2,300,000	2,305,000
Number of library website page views	10,141,506	10,349,475	9,944,698	9,750,000	9,800,000
Number of reference questions asked	539,752	574,715	634,723	700,000	780,000
Efficiency					
Average number of materials circulated and reference questions asked per hour open	137.3	151.7	141.6	140.9	150.7
Impact (Outcome)					
Registered cardholders as percent of population	64%	69%	70%	65%	67%
Number of active registered cardholders	582,432	630,674	659,582	680,000	685,000

Objective 1.2 — Increase the number of participants in Library programming.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
205,000	156,605	188,423	190,000	195,000	↑

Trend and Analysis

Programming continues to be a core service provided to the community. The Library expects that numbers will increase with the reopened New Carrollton branch library, increased accuracy in reporting and an expanded Program Services department coordinating efforts in administration of the branches. Growth potential will be limited due to continued ongoing renovations and closures of major branches, such as Hyattsville and Surratts-Clinton, but PGCMLS expects population and density increases around current branches to help offset these closures.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Expenditures	\$26.5	\$27.9	\$29.8	\$31.1	\$33.5
Workload, Demand and Production (Output)					
Number of meeting room uses	5,715	5,463	7,759	8,000	8,500
Number of adult programs	1,366	1,444	1,867	1,900	1,950
Attendance at adult programs	16,703	14,459	17,581	18,000	18,500
Number of teen programs	475	451	628	650	675
Attendance at teen programs	15,609	13,395	25,163	27,000	29,000
Number of children's programs	5,003	5,245	6,356	6,400	6,500
Attendance at children's programs	126,594	128,751	145,679	150,000	155,000
Number of active registered cardholders	582,432	630,674	659,582	650,000	700,000
Efficiency					
Average program attendance - adult	12.2	10.0	9.4	9.5	9.5
Average program attendance - teen	32.9	29.7	40.1	41.5	43.0
Average program attendance - children	25.3	24.5	22.9	23.4	23.9
Quality					
New registrants added yearly	185,542	59,526	67,269	68,000	70,000
Impact (Outcome)					
Total program attendance	158,906	156,605	188,423	190,000	195,000
Program attendance per 1000 cardholders	273	248	286	292	279

Goal 2 — To increase early childhood (birth to age five) literacy participation.

Objective 2.1 — Increase attendance at programs offered for children.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
170,000	128,751	145,679	150,000	155,000	↑

Trend and Analysis

These numbers are tied closely with overall programming and as such will also continue to be affected by reconstruction of libraries throughout the county. Early childhood (birth to 5 years) programming remains a focus for

the library system, particularly in assisting families with general Kindergarten readiness. To increase attendance specifically in children's programming, the Library has focused heavily on increasing the quality of programming. The Library centralized the Program Services department in Administration, with the English Language Learner Program Coordinator and the Family Literacy Specialist who help to make sure staff are adequately trained and provide clear goals and plans for their programs. Dedicated staff that focus on the children's programming in particular also facilitates increasing attendance.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
County population (estimate)	908,049	909,865	911,685	913,508	915,326
Workload, Demand and Production (Output)					
Number of preschool cardholders	5,559	13,899	19,936	21,000	21,000
Number of school-age cardholders	125,319	150,490	160,859	165,000	170,000
Number of Preschool Summer Reading Signups	4,012	2,112	2,160	2,300	2,400
Number of training hours	382	254	537	500	550
Number of Beanstack registrations	18,407	1,948	1,364	2,000	2,100
Impact (Outcome)					
Attendance at children's programs	126,594	128,751	145,679	150,000	155,000

Goal 3 — To provide public access to the Internet.

Objective 3.1 — Increase the total number of Internet sessions by Library customers, including both public computer and wireless sessions.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
1,970,000	1,186,961	1,631,431	1,700,000	1,800,500	↑

Trend and Analysis

Prince George's County Memorial Library System (the Library) has been seeing a gradual plateauing of computer sessions across the entire library system, but expects Wi-Fi use to continue to grow as tablet/mobile adoption increases and customers bring in their own devices to use within the library.

Continued stability and speed upgrades to our network and computers will help drive this metric. In conjunction with internet access, printing remains in demand as fewer households maintain printers but need intermittent printing services throughout the year.

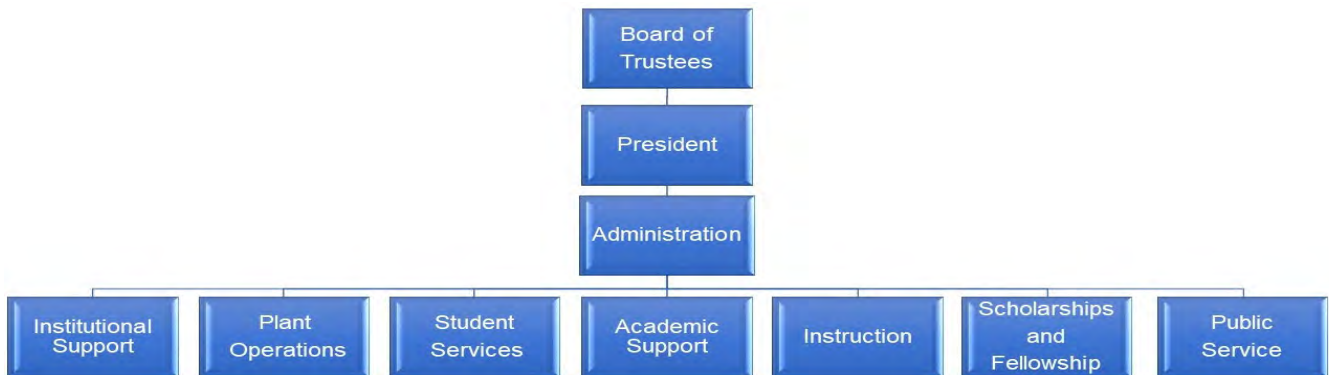
Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of public computer sessions	755,876	635,509	693,729	700,000	700,500
Average computer session time in minutes	55:80	56:40	54:97	55:00	56:00

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Number of wireless sessions	1,343,808	551,452	937,702	1,100,000	1,300,000
Number of public access computers	614	664	661	740	800
Workload, Demand and Production (Output)					
Number of active registered cardholders	582,432	630,674	659,582	680,000	685,000
Efficiency					
Average cost per active registered cardholder	\$46	\$44	\$46	\$46	\$0
Quality					
New registrants added yearly	185,542	59,526	67,269	68,000	70,000
Impact (Outcome)					
Total public computer and wireless internet sessions	2,099,684	1,186,961	1,631,431	1,700,000	1,800,500

Prince George's Community College



MISSION AND SERVICES

Prince George's Community College (PGCC) transforms students' lives. The college exists to educate, train and serve our diverse populations through accessible, affordable and rigorous learning experiences.

CORE SERVICES

- Nearly 200 programs of study, including associates degrees, certificates, letters of recognition and workforce development and continuing education programs
- Customized workforce training programs to meet the needs of County businesses and agencies
- A well-developed continuing education program to bring enrichment to County residents
- Educational partnerships with community agencies, businesses, industries and organizations
- Educational opportunities for a growing population of immigrant and international students

FY 2019 KEY ACCOMPLISHMENTS

- Awarded \$25,000 Bank of America Grant: Prince George's Community College (PGCC) Foundation was awarded a \$25,000 grant from the Bank of America Charitable Foundation for its focus on economic mobility for individuals and families.
- Selected as one of five minority-serving institutions to receive the NASA Grant, which requires the college to work with NASA over a 15-month period to develop curriculum that educates and trains a workforce that will continue achieving the agency's Space Technology Mission Directorate (STMD) goals.

STRATEGIC FOCUS AND INITIATIVES IN FY 2020

The agency's top priorities in FY 2020 are:

- Student Success – Creating and sustaining optimal conditions for students to design and achieve academic, career and personal goals.
- Regional Impact – Driving strategic partnerships to identify and respond to the region's present and future priorities.

- Organizational Excellence – Creating and sustaining agile, effective and efficient institutional synergies.

FY 2020 BUDGET SUMMARY

The FY 2020 approved budget for the Prince George’s Community College is \$124,672,400, an increase of \$6,886,700 or 5.8% over the FY 2019 approved budget.

REVENUES

COUNTY CONTRIBUTION

The FY 2020 approved County contribution for the Community College is \$43,922,300, an increase of \$1,301,700 or 3.1% over the FY 2019 approved budget. The County’s contribution comprises 35.2% of total agency funding.

STATE AID

The FY 2020 approved State Aid budget for the Community College is \$31,245,000, an increase of \$1,730,400 or 5.9% over the FY 2019 approved budget. State Aid comprises 25.1% of total agency funding.

TUITION AND FEES

The FYT 2020 approved tuition and fees budget for the Community College is \$39,505,200, an decrease of \$1,094,800 or 2.7% under the FY 2019 approved budget. Tuition and fees are 31.7% of total agency funding.

OTHER FUNDING SOURCES

The FY 2020 approved budget for other funding sources for the Community College is \$9,999,900, an increase of \$4,949,400 or 98.0% over the FY 2019 approved budget. These revenues are generated from sales and services, contribution from M-NCPPC and use of fund balance. Funding sources reflect a \$3,132,800 increase in the use of fund balance. Other funding sources comprise 8.0% of total agency funding.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$117,785,700
Increase Revenue: County Contribution — Increase supports the Promise Scholarship program, one-time IT and Capital Outlay initiatives, increase number of coordinators for the COAST Program and compensation increases	\$1,301,700
Increase Revenue: State Aid — Increase in accordance with the State of Maryland's FY 2020 Approved Budget	1,730,400
Increase Revenue: Tuition, Fees and Other — Includes increase due to change in method of reflecting revenue from Howard Community College and decrease in credit course enrollment	721,800
Increase Revenue: Use of Fund Balance — Increase in the use of the Community College fund balance	3,132,800
FY 2020 Approved Budget	\$124,672,400

EXPENDITURES**Reconciliation from Prior Year**

	Expenditures
FY 2019 Approved Budget	\$117,785,700
Increase Cost: Operating — Supports costs associated with offsite campus locations, increased utilities and operational expenditures for buildings and programs coming online, the Promise Scholarship Program and increased contractual services	\$4,452,200
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 24.5% to 27.0% due to actual historical average rate	1,445,900
Add: Initiatives - New or Expansion — Regional Impact/Entrepreneurship Development Institute	690,000
Increase Cost: Capital Outlay — Provides additional support for college-wide initiatives for the Pathways Program and classrooms to include hardware/software, systems infrastructure, furniture and equipment	519,000
Add: Initiatives - New or Expansion — WMATA Student Transportation Assistance - provide funding to allow students to ride bus for free	500,000
Add: Initiatives - New or Expansion — Creating Opportunities for Academic Success and Transfer (COAST) Program funding to add an additional three coordinators (compensation and fringe)	236,200
Add: Initiatives - New or Expansion — Online Educational Resources	225,000
Decrease Cost: Compensation — Net between providing 6% salary adjustment for all staff and inclusion of historical lapse	(1,181,600)
FY 2020 Approved Budget	\$124,672,400

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20
General Fund				
Full Time - Civilian	832	877	878	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	832	877	878	1
Part Time	1,111	1,243	1,444	201
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	832	877	878	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	832	877	878	1
Part Time	1,111	1,243	1,444	201
Limited Term	0	0	0	0

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
Administrators	67	0	0
Faculty	242	1,283	0
Protective Services	20	0	0
Clerical Support	449	137	0
Skilled Craft Employees	37	0	0
Service and Maintenance Workers	63	24	0
TOTAL	878	1,444	0

Expenditures by Category - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$62,808,600	\$70,393,200	\$71,350,800	\$69,397,600	\$(995,600)	-1.4%
Fringe Benefits	18,473,268	17,241,200	17,211,200	18,737,300	1,496,100	8.7%
Operating	19,645,230	27,279,400	23,147,900	33,146,600	5,867,200	21.5%
Capital Outlay	904,858	2,871,900	2,300,000	3,390,900	519,000	18.1%
SubTotal	\$101,831,955	\$117,785,700	\$114,009,900	\$124,672,400	\$6,886,700	5.8%
Total	\$101,831,955	\$117,785,700	\$114,009,900	\$124,672,400	\$6,886,700	5.8%

In FY 2020, compensation expenditures decrease by 1.4% under the FY 2019 budget due to the inclusion of vacancy lapse. Compensation costs include funding for 2,322 full time/part time employees. Fringe benefit expenditures increase by 8.7% over the FY 2019 budget reflecting alignment with anticipated costs.

Operating expenditures increase by 21.5% over the FY 2019 budget. This funding supports operational costs associated with bringing several programs and buildings online, additional offsite locations, bus ride incentive programs and increases in contract services. Operating includes \$1.7 million for the Promise Scholarship program.

Capital outlay expenditures increase by 18.1% over the FY 2019 budget. The College has several technology initiatives campus-wide. Many of the costs are one-time expenditures and support technology infrastructure, hardware/software upgrades, classroom equipment and athletic equipment.

Expenditures by Division - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Instruction	\$33,842,055	\$39,466,800	\$39,257,200	\$39,631,400	\$164,600	0.4%
Academic Support	22,155,339	23,747,100	23,927,100	26,151,000	2,403,900	10.1%
Student Services	7,701,841	11,122,900	10,812,600	11,311,600	188,700	1.7%
Plant Operations	11,249,049	13,017,500	11,856,500	15,735,800	2,718,300	20.9%
Institutional Support	25,899,468	27,341,900	26,732,800	29,078,000	1,736,100	6.3%
Scholarship and Fellowships	919,091	3,078,000	1,415,100	2,753,400	(324,600)	-10.5%
Public Service	65,112	11,500	8,600	11,200	(300)	-2.6%
Total	\$101,831,955	\$117,785,700	\$114,009,900	\$124,672,400	\$6,886,700	5.8%

General Fund - Division Summary

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Instruction						
Compensation	\$27,880,010	\$31,986,000	\$31,880,200	\$31,369,100	\$(616,900)	-1.9%
Fringe Benefits	5,434,123	6,647,500	6,712,400	7,413,700	766,200	11.5%
Operating	520,725	785,000	637,400	781,900	(3,100)	-0.4%
Capital Outlay	7,197	48,300	27,200	66,700	18,400	38.1%
SubTotal	\$33,842,055	\$39,466,800	\$39,257,200	\$39,631,400	\$164,600	0.4%
Total Instruction	\$33,842,055	\$39,466,800	\$39,257,200	\$39,631,400	\$164,600	0.4%
Academic Support						
Compensation	\$13,981,425	\$11,628,200	\$14,081,300	\$13,349,300	\$1,721,100	14.8%
Fringe Benefits	3,095,826	2,802,800	2,803,800	2,709,100	(93,700)	-3.3%
Operating	4,640,807	7,013,000	5,467,000	7,495,100	482,100	6.9%
Capital Outlay	437,281	2,303,100	1,575,000	2,597,500	294,400	12.8%
SubTotal	\$22,155,339	\$23,747,100	\$23,927,100	\$26,151,000	\$2,403,900	10.1%
Total Academic Support	\$22,155,339	\$23,747,100	\$23,927,100	\$26,151,000	\$2,403,900	10.1%
Student Services						
Compensation	\$5,210,524	\$7,625,400	\$7,290,800	\$6,852,100	\$(773,300)	-10.1%
Fringe Benefits	1,805,447	2,123,300	2,115,300	2,532,900	409,600	19.3%
Operating	642,794	1,328,700	1,365,100	1,854,400	525,700	39.6%
Capital Outlay	43,075	45,500	41,400	72,200	26,700	58.7%
SubTotal	\$7,701,841	\$11,122,900	\$10,812,600	\$11,311,600	\$188,700	1.7%
Total Student Services	\$7,701,841	\$11,122,900	\$10,812,600	\$11,311,600	\$188,700	1.7%
Plant Operations						
Compensation	\$5,339,944	\$5,712,600	\$5,357,400	\$6,027,900	\$315,300	5.5%
Fringe Benefits	1,481,257	1,624,200	1,571,200	1,658,800	34,600	2.1%
Operating	4,325,647	5,622,600	4,870,800	7,920,500	2,297,900	40.9%
Capital Outlay	102,201	58,100	57,100	128,600	70,500	121.3%
SubTotal	\$11,249,049	\$13,017,500	\$11,856,500	\$15,735,800	\$2,718,300	20.9%
Total Plant Operations	\$11,249,049	\$13,017,500	\$11,856,500	\$15,735,800	\$2,718,300	20.9%
Institutional Support						
Compensation	\$10,396,697	\$13,441,000	\$12,741,100	\$11,799,200	\$(1,641,800)	-12.2%
Fringe Benefits	6,541,629	3,993,400	3,958,600	4,369,400	376,000	9.4%
Operating	8,646,039	9,490,600	9,433,800	12,383,500	2,892,900	30.5%
Capital Outlay	315,104	416,900	599,300	525,900	109,000	26.1%
SubTotal	\$25,899,468	\$27,341,900	\$26,732,800	\$29,078,000	\$1,736,100	6.3%
Total Institutional Support	\$25,899,468	\$27,341,900	\$26,732,800	\$29,078,000	\$1,736,100	6.3%

General Fund - Division Summary (continued)

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Scholarship and Fellowships						
Fringe Benefits	\$50,000	\$50,000	\$49,900	\$53,400	\$3,400	6.8%
Operating	869,091	3,028,000	1,365,200	2,700,000	(328,000)	-10.8%
SubTotal	\$919,091	\$3,078,000	\$1,415,100	\$2,753,400	\$(324,600)	-10.5%
Total Scholarship and Fellowships	\$919,091	\$3,078,000	\$1,415,100	\$2,753,400	\$(324,600)	-10.5%
Public Service						
Compensation	\$—	\$—	\$—	\$—	\$—	0.0%
Fringe Benefits	64,985	—	—	—	—	0.0%
Operating	127	11,500	8,600	11,200	(300)	-2.6%
SubTotal	\$65,112	\$11,500	\$8,600	\$11,200	\$(300)	-2.6%
Total Public Service	\$65,112	\$11,500	\$8,600	\$11,200	\$(300)	-2.6%
Total	\$101,831,955	\$117,785,700	\$114,009,900	\$124,672,400	\$6,886,700	5.8%

DIVISION OVERVIEW

Instruction

The Instruction program is composed of six academic divisions: Behavior, Social and Business Studies; Educational Development; Health Sciences; Learning Resources; Liberal Arts; and Sciences, Technology, Engineering and Mathematics. There are over 100 programs of study including associate degrees certificates and letters of recognition in more than 20 discipline areas. Curricula provide opportunities for transfer to a four year institution, immediate employment or skill upgrades. The Workforce Development and Continuing Education area provides non-credit instructional programs and programs for special populations.

Fiscal Summary

In FY 2020, the division expenditures increase \$164,600 or 0.4% over the FY 2019 budget. Staffing resources decrease by three full time positions and increase by 228 part time positions from the FY 2019 budget. The primary budget changes include:

- A decrease in compensation due to the inclusion of vacancy lapse.
- An increase in fringe due to an increase in the fringe rate.
- Funding for the purchase of one-time technology expenditures as well as furniture and equipment needs.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$39,466,800	\$39,631,400	\$164,600	0.4%
STAFFING				
Full Time - Civilian	245	242	(3)	-1.2%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	245	242	(3)	-1.2%
Part Time	1,055	1,283	228	21.6%
Limited Term	0	0	0	0.0%

Academic Support

Academic Support provides academic administration and personnel development services, including operation of the Learning Resource Center (LRC). The LRC provides instructional materials and equipment services to support the College’s primary mission and serves as a consultant to the teaching faculty and administration in selecting and purchasing appropriate books, films, video, audio cassettes and other instructional materials.

Fiscal Summary

In FY 2020, the division expenditures increase \$2,403,900 or 10.1% over the FY 2019 budget. Staffing resources decrease by seven full time and two part time positions from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to anticipated salary adjustments and vacancy lapse as well as an

increase in the fringe benefit rate to reflect anticipated expenses.

- An increased focused on training needs.
- Funding for the purchase of additional audiovisual infrastructure and technical upgrades.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$23,747,100	\$26,151,000	\$2,403,900	10.1%
STAFFING				
Full Time - Civilian	235	228	(7)	-3.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	235	228	(7)	-3.0%
Part Time	108	106	(2)	-1.9%
Limited Term	0	0	0	0.0%

Student Services

Student Services provides student access to College facilities and programs. It is organized into eight departments: Admissions and Testing; Counseling; Educational Advisement; Financial Aid; Placement; Records and Registration; Health Services; and Student Advisors. The Career Assessment and Planning Center is also a part of this department. Services provided include counseling, testing, a career library and computerized assessment and information services. Career/life planning courses and workshops are also offered.

- A decrease in personnel costs due to a reallocation of personnel to align with the College’s needs.
- Funding increased to support three additional COAST program coordinators.
- Funding for the purchase of continued campus-wide technology upgrade initiatives.

Fiscal Summary

In FY 2020, the division expenditures increase \$188,700 or 1.7% over the FY 2019 budget. Staffing resources decrease by 19 full time and 29 part time positions from the FY 2019 budget. The primary budget changes include:

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$11,122,900	\$11,311,600	\$188,700	1.7%
STAFFING				
Full Time - Civilian	115	96	(19)	-16.5%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	115	96	(19)	-16.5%
Part Time	40	11	(29)	-72.5%
Limited Term	0	0	0	0.0%

Plant Operations

Plant Operations provides maintenance, housekeeping, grounds keeping, security, inventory, shipping and receiving and warehouse services.

Fiscal Summary

In FY 2020, the division expenditures increase \$2,718,300 or 20.9% over the FY 2019 budget. Staffing resources increase by 21 full time positions from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to realignment of staffing to move the campus police from Institutional Support and the elimination of a position.
- An increase in expenditures associated with contractual services and operating supplies for the increased usage of buildings, including the Annex,

Facilities Management building and Culinary Arts building which became fully operational in FY 2019.

- Funding for the purchase of various equipment for new programs.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$13,017,500	\$15,735,800	\$2,718,300	20.9%
STAFFING				
Full Time - Civilian	112	133	21	18.8%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	112	133	21	18.8%
Part Time	24	24	0	0.0%
Limited Term	0	0	0	0.0%

Institutional Support

Institutional Support funds the Board of Trustees, the Office of the President, the Advancement and Planning Department and the Administration and Finance Department. The Board of Trustees provides overall policy direction. The Office of the President provides executive leadership to the College and performs capital facilities planning. The Advancement and Planning Department formulates the College’s long-term goals and integrates them into ongoing operations. The Administration and Finance Department administers the College’s data processing, budgeting, personnel, payroll, accounting, investments, purchasing and construction operations.

Fiscal Summary

In FY 2020, the division expenditures increase \$1,736,100 or 6.3% over the FY 2019 budget. Staffing resources increase by nine full time and four part time positions from the FY 2019 budget. The primary budget changes include:

- A decrease in personnel costs due to the net of adding 13 additional positions and the inclusion of

vacancy lapse. The staffing increase include two positions from Public Service and the addition of staff to enhance the Financial Affairs and Human Resources area. Campus police were realigned under the Plant Operations Division.

- An increase in operating due to a rise in contract services and advertising needs.
- Funding for the purchase of additional furniture and equipment.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$27,341,900	\$29,078,000	\$1,736,100	6.3%
STAFFING				
Full Time - Civilian	170	179	9	5.3%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	170	179	9	5.3%
Part Time	16	20	4	25.0%
Limited Term	0	0	0	0.0%

Scholarship and Fellowships

Scholarship and Fellowships administers scholarships in the form of grants to students resulting either from selection by the institution or from an entitlement program. Recipients of these grants are not required to perform service to the institution as consideration for the grant, nor are they expected to repay the amount of the grant to the institution or funding source.

- Funding to support tuition waivers for students, various institutional scholarships and the Promise Program Scholarship.

Fiscal Summary

In FY 2020, the division expenditures decrease \$324,600 or 10.5% under the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase to reflect anticipated tuition reimbursement for employees.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$3,078,000	\$2,753,400	\$(324,600)	-10.5%
STAFFING				
Full Time - Civilian	0	0	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	0	0	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Public Service

Public Service includes those programs established to make available to the public the various unique resources and capabilities of the institution for the specific purpose of responding to community needs or solving a community problem.

Fiscal Summary

In FY 2020, the division expenditures decrease \$300 or 2.6% under the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- A decrease in office and operating supply needs.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$11,500	\$11,200	\$(300)	-2.6%
STAFFING				
Full Time - Civilian	0	0	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	0	0	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

SERVICE DELIVERY PLAN AND PERFORMANCE

FY 2019-2021 Strategic Plan: GOAL 1 Student Success – *Creating and sustaining optimal conditions for students to design and achieve academic, career and personal goals.*

Trend and Analysis

Prince George's County Community College (PGCC) launched its new board-approved FY 2019-2021 Strategic Plan on July 1, 2018. In fall 2018, PGCC launched Pathways, focused on guiding students onto and through career pathways focusing on retention and persistence, and continuing to improve the graduation-transfer rate. As part of the Pathways Project, PGCC's curricular offerings are aligned into 10 Academic and Career Pathways.

To support students on their academic and career paths, increased instructional and non-instructional supports are being put in place, including case-management advising. These "at scale" initiatives are expected to improve persistence and retention rates and ultimately completion rates.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Student Headcount and Demographics					
Annual unduplicated headcount - total	39,323	39,182	35,670	37,195	37,924
Annual unduplicated headcount - credit	18,106	17,370	16,791	17,211	17,549
• Percent of credit students - first-generation college students (neither parent attended college)	56.4%		51.7%		
• Percent of credit students with developmental education needs	81.2%	79.3%	71.2%	69.8%	66.4%
Annual unduplicated headcount - continuing education	22,862	23,060	20,404	20,783	21,190
Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	5,599	6,067	5,854	5,794	5,794
Enrollment in online courses - credit	13,894	12,253	12,151	12,394	12,394
Enrollment in online courses - continuing education	1,352	2,159	2,080	2,122	2,122
High school student enrollment	688	867	1,051	1,465	1,465
Instructional Offerings					
Number of associate degree programs offered, including concentrations	63	56	51	55	56
Number of certificate programs	42	39	31	32	32
Number of continuing education and workforce development programs		119	138	138	138
Number in workforce development courses	8,647	9,602	6,157	7,880	8,209
Number in continuing professional education leading to government or industry-required certification or licensure	2,289	2,233	2,332	2,283	2,316
Number in contract training courses	3,621	4,058	2,710	3,384	3,395
Student Retention and Completion					
Fall to Fall retention - developmental students	54.3%	53.5%	51.7%	54.4%	64.8%
Fall to Fall retention - college-ready students	52.5%	56.3%	56.5%	57.2%	69.5%
Associate degrees and credit certificates awarded - total awards	1,134	1,061	1,174	1,145	1,153

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Graduation + transfer rate after 4 years (all students in cohorts)	36.8%	35.4%	33.1%	34.1%	36.3%
Graduation + transfer rate after 4 years (college ready students)	48.2%	53.1%	54.1%	56.6%	56.2%
Graduation + transfer rate after 4 years (developmental completers)	50.9%	47.9%	43.8%	46.6%	46.5%

FY 2019-2021 Strategic Plan: GOAL 2 Regional Impact – *Driving strategic partnerships to identify and respond to the region's present and future priorities*

Trend and Analysis

Prince George's Community College (PGCC) is the community's college. It is of great importance for PGCC to continue to strengthen its local and regional strategic partnerships to influence the local economy; support academic and career programs; and contribute to the cultures of philanthropy, civic engagement, diversity and inclusion and the appreciation of the arts.

PGCC continues to grow its outreach to the County through its many partnerships with the Prince George's County Public School System (PGCPS) to improve college and career readiness; in a partnership with MGM developed a Dealer Training School to prepare workers for the fall 2017 opening of the new MGM National Harbor Resort and Casino; and in preparation for an organizational transition at Laurel Regional Hospital delivered a Change Management Training series for 106 managers and senior-level employees of Dimensions Healthcare Systems, now University of Maryland Capital Region Health (UMCRH). PGCC continues its work with UMCRH in developing onsite Certified Nursing Assistant training for UMCRH staff.

PGCC will continue to work with surrounding businesses to support training and workforce development needs as evidenced by measures related to the number of students in workforce development courses, continuing professional education leading to government or industry-required certification or licensure and contract training courses. Additionally, PGCC monitors its contribution to the local economy and impact on wage growth of its students.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Added income to the Prince George's County economy (millions)	\$ 88.8	-	-	-	-
Wage growth of occupational program graduates	\$30,616	\$28,406	Not available	-	-
High school student enrollment	688	867	1051	1,465	1,465
Number in workforce development courses	8,647	9,602	6,157	7,880	8,209
Number in continuing professional education leading to government or industry-required certification or licensure	2,289	2,233	2,332	2,283	2,316
Number in contract training courses	3,621	4,058	2,710	3,384	3,395

FY 2019-2021 Strategic Plan: GOAL 3 Organizational Excellence – *Creating and sustaining agile, effective and efficient institutional synergies*

Trend and Analysis

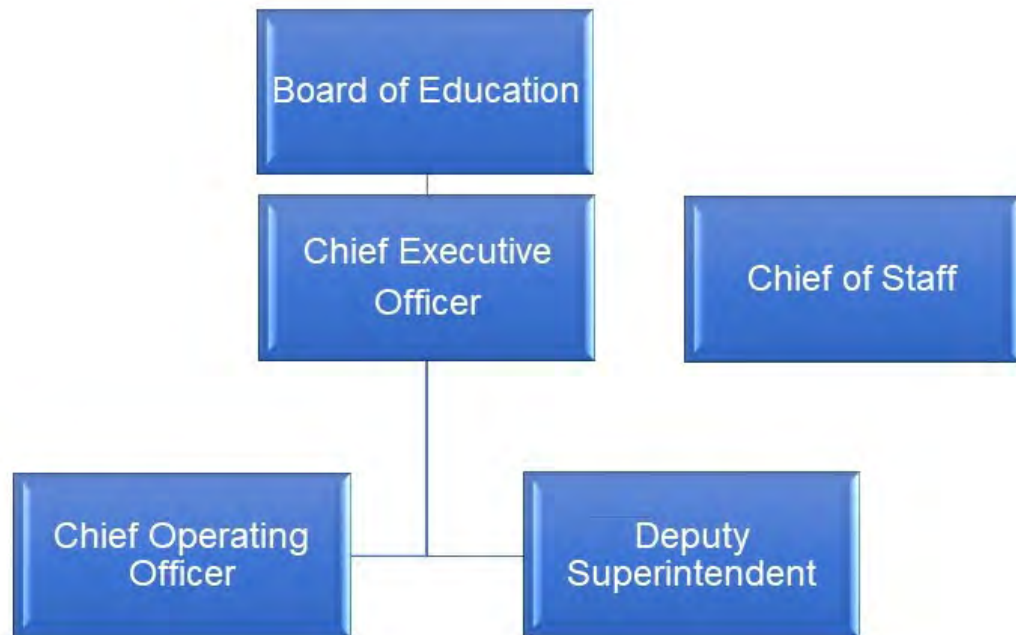
Prince George's Community College (PGCC) strives for organizational excellence through agile, effective and efficient institutional synergies in support of student success and regional impact. To this end, PGCC monitors and adjusts its human and fiscal capital accordingly. Over the past few years, the human capital has declined to mirror the enrollment decline, albeit not to the same extent. PGCC is committed to ensuring access to all students by maintaining affordability.

The majority of PGCC's expenditures are focused on instruction and student and academic and support services. In FY 2019, PGCC is investing in organizational improvements not only improving services to students, but also increasing operational efficiencies and effectiveness. PGCC is launching a fully redesigned website by spring 2019 to enhance its ability to showcase success and improve stakeholder experience. Additionally, through Pathways, PGCC is implementing EAB Navigate, a technology tool that enhances the student's onboarding and advising experience. Business process improvements in the areas of talent acquisition and retention, budget development, grants management, etc. are also underway to create and sustain agile, effective and efficient institutional synergies. Enhancing safety and security and information security across all college systems continues to be a high priority. Necessary infrastructure upgrades are underway in FY 2019, including the data center migration.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Human Capital					
Number of full-time employees	778	747	753	785	762
Number of part-time employees	1,397	1,335	1,294	1,211	1,251
Fiscal Resources					
Core instruction expenses per FTE	\$7,161	\$6,908	\$7,574	\$7,908	\$7,837
Affordability – Cost as a percentage of cost of Maryland public 4-year institutions	51.5%	50.3%	50.8%	49.7%	49.1%
Expenditures by function – instruction, academic support, student services	61.3%	61.9%	63.2%	63.3%	63.3%
Expenditures by function - other	39.0%	38.1%	36.4%	36.7%	36.7%

Board of Education



MISSION AND SERVICES

The Board of Education's mission is to provide a great education that empowers all students and contributes to thriving communities.

VISION

Prince George's County Public Schools will be a GREAT school system recognized for providing education services which ensure that every student in our diverse school district graduates ready for college and careers in a global society.

FY 2019 KEY ACCOMPLISHMENTS

- Increased enrollment for the 5th consecutive year from to 134,000.
- Increased number of students enrolled in dual enrollment to 1,633.
- Increased number of pre-kindergarten seats to 3,220.
- Increased percentage of African American students passing the Advanced Placement (AP) exam to 32.2%.
- Increased percentage of Latino students passing the AP exam to 45.5%.

STRATEGIC FOCUS AND INITIATIVES IN FY 2020

Theory of Action: If we focus on data, culture and performance with a lens towards literacy, then we will have outstanding academic achievement for all students.

Our Five Strategic Areas of Focus include:

1. Academic Excellence
2. High Performing Workforce
3. Safe and Supportive Schools
4. Family and Community Engagement
5. Organizational Effectiveness

FY 2020 BUDGET SUMMARY

The FY 2020 approved budget for the Board of Education is \$2,183,122,900, an increase of \$135,390,900 or 6.6% over the FY 2019 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$2,047,732,000
Add: Initiatives - New/Expansion - Program Enhancements — Supports various State Kirwan funded initiatives and additional restricted grant program activities throughout the system	\$79,749,900
Increase Cost - Mandatory Costs — Supports compensation negotiated commitments with collective bargaining units	36,705,800
Add: Initiatives - New/Expansion - Program Enhancements — Supports Longevity Step for eligible employees	15,800,000
Add: Initiatives - New/Expansion - Program Enhancements — Support class size reduction for Kindergarten and grades 1 - 3	12,000,000
Increase Cost - Cost of Doing Business — Health Insurance	9,674,300
Increase Cost - Base Changes — Supports FY 2019 mid-year implementation of negotiated salary improvement for various collective bargaining units	9,245,900
Increase Cost - Cost of Doing Business — Supports projected overtime increase primarily for Transportation and Building Services	6,877,800
Increase Cost - Mandatory Costs — Support Charter Schools	6,063,100
Increase Cost - Cost of Doing Business — Reflect formula-based allocation for Student Based Budgeting resources	1,841,100
Increase Cost - Program Continuations — Support Academic Programs, Academy of Health and P-Tech Schools	1,549,000
Shift: Transfer of program to/from another department — Other redirected resources and various initiatives	(5,359,500)
Shift: Transfer of program to/from another department — Reflects the reallocation of resources based on projected salary lapse and attrition; earlier purchases for lease-purchase payment, grant matches and testing materials using FY 2019 funds; and the decreased need for a full Food & Nutrition Subsidy transfer based on improved management of program inventory	(38,756,500)
FY 2020 Approved Budget	\$2,183,122,900

FUNDING SOURCE

COUNTY CONTRIBUTION

The FY 2020 approved County contribution for the Board of Education is \$786,469,600, an increase of \$22,906,700 or 3.0% over the FY 2019 approved budget. The County’s contribution is 36.0% of total agency funding and continues to meet and exceed the maintenance of effort requirement.

STATE AID

The FY 2020 approved State Aid for the Board of Education is \$1,227,873,000, an increase of \$85,291,400 or 7.5 % over the FY 2019 approved budget. State Aid is 56.3% of total agency funding.

OTHER FUNDING SOURCES

The FY 2020 approved Other Funding Sources budget (including federal funding and board sources) for the Board of Education is \$168,780,300, an increase of \$27,192,800 or 19.2% over the FY 2019 approved budget. Other Funding Sources are 7.7% of total agency funding.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$2,047,732,000
Increase Revenue: State Aid — Reflects Year 1 of Kirwan funding directed at supplemental pre-kindergarten, teacher salary incentives, eligible schools with high concentration of students who are eligible for free or reduced price meals, special education, transitional supplemental instruction and mental health services coordination	\$53,628,300
Increase Revenue: State Aid — Primarily increasing due to the formula-driven increases in Foundation and Limited English Proficiency programs and new Tax Incremental Financing Grant and other restricted grants	31,663,100
Increase Revenue: County Contribution — Reflects a 3.0% increase over prior year County Contribution and \$18.8 million in additional support over Maintenance of Effort (MOE)	22,906,700
Increase Revenue: Federal Aid — Primarily reflects continuation and carryover of various restricted grant source	24,379,700
Increase Revenue: Board Sources — Reflects an increase in miscellaneous Board Sources revenues and restricted grants	2,813,100
FY 2020 Approved Budget	\$2,183,122,900

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20
General Fund				
Full Time - Civilian	19,118	19,441	19,591	150
Full Time - Sworn	0	0	0	0
Subtotal - FT	19,118	19,441	19,591	150
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	19,118	19,441	19,591	150
Full Time - Sworn	0	0	0	0
Subtotal - FT	19,118	19,441	19,591	150
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
CEO, Chiefs, Administrators, Area Assistant Superintendents	16	0	0
Directors, Coordinators, Supervisors, Specialists	445	0	0
Principals	217	0	0
Assistant Principals	312	0	0
Teachers	9,708	0	0
Therapists	171	0	0
Guidance Counselors	370	0	0
Librarians	128	0	0
Psychologists	95	0	0
Pupil Personnel Workers, School Social Workers	61	0	0
Nurses	234	0	0
Other Professional Staff	352	0	0
Secretaries and Clerks	865	0	0
Bus Drivers	1,448	0	0
Aides - Paraprofessionals	2,222	0	0
Other Staff	2,947	0	0
TOTAL	19,591	0	0

FY 2020 OPERATING BUDGET

Expenditures by Category

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$1,206,130,938	\$1,312,665,100	\$1,312,665,100	\$1,323,717,100	\$11,052,000	0.8%
Fringe Benefits	366,502,090	362,322,200	362,322,200	496,819,600	134,497,400	37.1%
Operating Expenses	336,714,105	359,311,000	359,311,000	348,802,400	(10,508,600)	-2.9%
Capital Outlay	12,723,689	13,433,700	13,433,700	13,783,800	350,100	2.6%
Total	\$1,922,070,822	\$2,047,732,000	\$2,047,732,000	\$2,183,122,900	\$135,390,900	6.6%

In FY 2020, compensation expenditures slightly increase by 0.8% over the FY 2019 budget to primarily reflect the inclusion of negotiated FY 2019 mid-year and FY 2020 salary improvements for various collective bargaining units, class size reduction for kindergarten through third grade and the application of system-wide salary lapse savings and other office restructuring initiatives. Compensation costs include funding for 19,591 full time employees. Fringe benefit expenditures increase by 37.1% over the FY 2019 budget reflecting additional State Kirwan funded initiatives and additional federal and state grant program funding along with anticipated increase in health insurance and the alignment with other anticipated costs. These additional expenditures are reflected in fringe benefits as a placeholder but appropriated across the state categories.

Operating expenditures decrease by 2.9% under the FY 2019 budget. This funding supports operational costs associated with supporting academic excellence, safe and supportive environments and family and community engagement along with the distributing additional Student Based Budgeting resources to schools and supporting lease purchase payments for vehicles and funding for charter schools.

Capital outlay expenditures increase by 2.6% over the FY 2019 budget. Many of the costs are one-time expenditures and support additional and replacement equipment.

Expenditures by Category - State Categories

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Administration	\$56,299,767	\$71,750,400	\$71,750,400	\$83,659,800	\$11,909,400	16.6%
Instructional Salaries	656,590,949	709,270,400	709,270,400	744,349,500	35,079,100	4.9%
Student Personnel Services	19,484,710	22,612,000	22,612,000	30,020,300	7,408,300	32.8%
Student Transportation Services	103,484,349	107,688,000	107,688,000	114,558,400	6,870,400	6.4%
Operation of Plant	122,667,144	132,297,400	132,297,400	141,437,300	9,139,900	6.9%
Maintenance of Plant	47,217,394	40,699,400	40,699,400	46,026,100	5,326,700	13.1%
Community Services		3,300,300	3,300,300	4,223,300	923,000	28.0%
Fixed Charges	397,311,107	423,611,700	423,611,700	422,548,400	(1,063,300)	-0.3%
Health Services	17,914,150	20,374,700	20,374,700	23,905,900	3,531,200	17.3%
Special Education	275,984,437	279,824,700	279,824,700	298,363,900	18,539,200	6.6%
Mid-Level Administration	119,877,773	129,343,500	129,343,500	131,596,200	2,252,700	1.7%
Textbooks and Instructional Materials	17,523,179	18,239,700	18,239,700	44,023,800	25,784,100	141.4%

Expenditures by Category - State Categories *(continued)*

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Other Instructional Costs	84,504,937	83,104,300	83,104,300	96,472,600	13,368,300	16.1%
Food Services Subsidy	2,979,263	5,365,500	5,365,500	1,612,400	(3,753,100)	-69.9%
Capital Outlay	231,663	250,000	250,000	325,000	75,000	30.0%
Total	\$1,922,070,822	\$2,047,732,000	\$2,047,732,000	\$2,183,122,900	\$135,390,900	6.6%

DIVISION SUMMARY

ADMINISTRATION -- \$83,659,800

Administration manages the organizational elements that plan, direct, coordinate and evaluate the County's public school system. This component includes functions such as instructional planning, personnel selection and management, facilities management, financial management and public information. The objectives of Administration are to provide leadership and direction in all aspects of the County's public school system, interpret for the general public the philosophy and goals of the school system, provide well trained employees, cost effective management and various supporting services.

INSTRUCTIONAL SALARIES -- \$744,349,500

Instructional Salaries consist of compensation costs for staff that directly interact with students in delivering instructional programs and related services. Examples of employees funded under this heading include teachers, tutors, school psychologists, teacher and library aides and guidance counselors.

STUDENT PERSONNEL SERVICES -- \$30,020,300

Student Personnel Services assist school personnel in identifying and developing workable solutions for children who do not attend school regularly or who have trouble achieving or adjusting in the classroom. This category may include coordinating efforts between the school, home and the community to remedy the student's difficulties. It may also include implementing the Code of Student Conduct, including preliminary and final review, and resolution of extended student suspensions. The services are designed to assist school personnel, students, parents and community members in identifying, preventing and remediating student adjustment problems which adversely impact educational success.

STUDENT TRANSPORTATION SERVICES -- \$114,558,400

Student Transportation Services directs and controls all school bus transportation operations. This category includes vehicle maintenance on a fleet of over 1,300 school buses and bus driver training and evaluation. Students entitled to public transportation include elementary school students living more than one and one half miles from their school, secondary students living more than two miles from school, special education

students, including students attending approved nonpublic schools, and any student who may encounter unsafe walking conditions between home and school, regardless of the distance involved.

OPERATION OF PLANT -- \$141,437,300

Operation of Plant includes custodial and engineering services, refuse removal, security, warehouse and distribution services and safety training, which includes identifying and eliminating safety hazards and training personnel in accident prevention techniques. Utility costs are also budgeted in this area.

MAINTENANCE OF PLANT -- \$46,026,100

Maintenance of Plant includes funding for maintenance and repair, alterations, improvements and code corrections for all facilities of the school system. The following programs are budgeted in this area: Repair Maintenance; Scheduled Maintenance; Preventative Maintenance; Vandalism Repair; Minor Modernizations and Alterations; Code Corrections; and Administration of Facilities Maintenance.

COMMUNITY SERVICES -- \$4,223,300

Community Services reflects the expense to the Board of Education when a government agency or community organization uses buildings for purposes other than the regular educational programs of the school system. Most of this expense is for custodial and maintenance staff costs. School buildings are made available in the evenings and on weekends to various groups such as churches, colleges and the Maryland-National Capital Park and Planning Commission on a reimbursable basis. School buildings are also used on a nonreimbursable basis, principally as polling places during elections.

FIXED CHARGES -- \$422,548,400

Fixed Charges relate to employee fringe benefits such as social security, retirement, health insurance, including prescription, optical and dental coverage, life insurance, workers' compensation, unemployment insurance, leave payouts and sick leave bank. The remaining funds are used to provide tuition assistance to employees and pay various insurance charges for protection of buildings and vehicles.

HEALTH SERVICES -- \$23,905,900

Health Services provides health appraisals and counseling, emergency care for injury or sudden illness, communicable disease prevention and control and drug and alcohol abuse programs. Other services such as vision/hearing screening, diabetes detection, tuberculin tests, physical examinations, required immunizations and the operation of school health rooms are provided.

SPECIAL EDUCATION -- \$298,363,900

Special Education provides educational services to disabled students. The function is divided into programs by level of service provided to students. Depending on the severity of the disabling condition, services may be provided to a student during a portion of the student's school day, with the student spending the rest of their day in a general educational classroom; in a special educational classroom within a general educational facility; in a special educational facility operated by the school system; or in a nonpublic special education facility outside Prince George's County Public Schools.

MID-LEVEL ADMINISTRATION -- \$131,596,200

Mid-Level Administration was created as a category by the State of Maryland to capture financial information concerning administration and supervision of district-wide and school-level instructional programs. School

principals are funded in this category, as is staff assigned to plan, develop and evaluate career and technology programs, curriculum development, guidance and psychological services, and school libraries.

TEXTBOOKS AND INSTRUCTIONAL MATERIALS -- \$44,023,800

Textbooks and Instructional Materials include costs for all supplies and materials used in support of district-wide and school-level instructional programs.

OTHER INSTRUCTIONAL COSTS -- \$96,472,600

Other Instructional Costs include contracted services such as legal fees or copier rentals, miscellaneous operating expenses such as insurance and mileage reimbursement, capital outlay for classroom furniture, office computers, athletic equipment and lease payments for textbooks and supplies.

FOOD SERVICES SUBSIDY -- \$1,612,400

Food Services serve to transfer funds from the General Fund to the Food and Nutrition Services Fund.

CAPITAL OUTLAY -- \$325,000

Capital Outlay pays for capital equipment and debt service on capital projects.

SERVICE DELIVERY PLAN AND PERFORMANCE

Trend and Analysis

There is an increase in full day prekindergarten participation as well as participation in dual enrollment opportunities between PGCPs and higher education. PGCPs continues to look to increase AP participation by also using a tool to identify students who may not typically enroll in AP classes but have PSAT test scores that indicate that they have the ability to succeed in the courses. The passing rates for AP exams increased for both African-American and Latino students from FY 2017 to FY 2018.

PGCPs monitors attendance data monthly at the school level to ensure attendance and provide interventions for those students who do not meet monthly targets. Attendance rates at elementary and middle schools have been at 95% for the past few years, higher than the state target of 94%.

Attendance rate for high schools dropped slightly from 91.0% in FY 2017 to 90.6% in FY 2018. Student Services staff provide additional support for high schools with a high truancy rate. There is a decrease in the number of students retained in grade 9 due to an early warning system that identifies students early in the school year who will need additional support. Additional support includes attendance monitoring, mentors and other academic support.

Performance Measures

Performance Measures			FY 2015 Target*	FY 2015 Actual	FY 2016 Target	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Kindergarten Readiness	Percent of students who attended preschool or Head Start and are fully ready for kindergarten	Pre-K	55%	37%		42%	42%	37%
		Head Start	55%	38%		38%	38%	42%
Graduation Rate	Percent of students who graduate within 4 years (Based on 4 year cohort)		78.6%	78.8%	80.8%	81.4%	82.7%	--
Advanced Placement	Number of students enrolled in Advanced Placement					5,840	5,975	5,942
	Percent of African American students who passed the Advanced Placement Examination with a 3 or higher		21.5%	21.7%		21.8%	22.8%	32.2%
	Percent of Latino students who passed the Advanced Placement Examination with a 3 or higher			33.7%		34.4%	36.7%	45.5%
Attendance	Elementary			95.0%		95.0%	95.0%	94.9%
	Middle			95.0%		95.0%	95.0%	95.0%
	High			92.4%		92.3%	91.0%	90.6%
Healthy Students	Number of meals served - Free breakfast program		5,600,000	6,566,921	7,000,000	8,046,317	8,931,689	
Promotion/ Retention	Number of students retained in 9th grade		2,400	2,056	1,850	1,650	1,382	

Performance Measures

Performance Measures		FY 2015 Target*	FY 2015 Actual	FY 2016 Target	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Enrollment	Number of students enrolled in full day Pre-Kindergarten	1,073	944	1,200	1,478	1,747	2,639
	Number of students enrolled in school by September 30th	127,000	127,576	129,000	130,868	132,982	133,322
	Number of students enrolled in specialty school programs	16,900	16,791		17,956	18,440	
	Number of students concurrently enrolled in PGCPs and a higher education site (dual enrollment)	659	854	950	1,080	1,135	1,633

*. The Board of Education did not report targets for all measures in FY2015 and FY2016, did not report any targets in FY2017 and FY2018.

.. Data were not available from MSDE for this update.

Non-Departmental

MISSION AND SERVICES

Non-Departmental is used to manage resources and indirect costs for activities that are not specifically associated with one department or agency. The Office of Management and Budget (OMB) has the primary responsibility for the activity in Non-Departmental. OMB collaborates with the Office of the County Executive, the Legislative Branch, the Office of Finance and the Office of Central Services to plan and direct Non-Departmental transactions.

STRUCTURE

There are four primary areas in Non-Departmental: Debt Service, Grants and Transfers, Other and Contingency.

- Debt Service – manages the County’s debt issuance plan and monitors related principal and interest payments.
- Grants and Transfers – administers County contributions to various community organizations, Community Television, Economic Development Corporation, Financial Services Corporation, Employ Prince George’s and the Conference and Visitors Bureau. It also provides transfers to various capital improvement projects.
- Other – manages operational transactions that are not agency specific including office space and utilities, special compliance efforts, retiree benefits, equipment leases and special lease obligations including the Regional Medical Center.
- Contingency – provides resources for costs related to unsettled collective bargaining agreements, designated operating activities and unanticipated employee separation costs.

FY 2019 KEY NOTATIONS

- Distributed over \$9.1 million to community-based organizations for various programs serving County residents.
- Funding provided opportunities for County youth to participate in career development, life-training skills and summer employment opportunities.
- Allocated \$3.5 million of grant support to County Development Disabilities Administration (DDA) Service providers.

FY 2020 FISCAL OVERVIEW

- \$9.2 million allocated for grants to community organizations
- \$29.3 million to address resource levels for retiree life and health benefits
- \$5.0 million provided to Dimensions Healthcare System (including payment for the refunded debt)
- \$8.5 million for operating costs associated with the speed camera program and other fine programs
- \$30.8 million for transfers to the Capital Improvement Program (CIP)
- \$7.0 million for Youth Employment Program to support jobs for over 6,000 County youth

FY 2020 BUDGET SUMMARY

The FY 2020 approved General Fund budget for Non-Departmental is \$325,505,400, an increase of \$2,594,300 or 0.8% over the FY 2019 approved budget.

NON-DEPARTMENTAL OVERVIEW

Category	FY 2018	FY 2019	FY 2019	FY 2020	Change FY19-FY20	
	Actual	Budget	Estimate	Approved	Amount (\$)	Percent (%)
Debt Service	\$100,853,322	\$125,948,500	\$126,067,200	\$136,594,300	\$10,645,800	8.5%
Grants and Transfers	42,703,928	73,002,400	78,426,300	60,471,100	(12,531,300)	-17.2%
Operational Expenditures	109,578,634	123,960,200	116,702,700	128,440,000	4,479,800	3.6%
Contingency	-	-	-	-	-	0.0%
Total	\$253,135,884	\$322,911,100	\$321,196,200	\$325,505,400	\$2,594,300	0.8%

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$322,911,100
Increase Cost: Debt Service — Increase in cost to reflect principal and interest payments for current outstanding debt and anticipated cost related to FY 2019 Bond sale	\$10,645,800
Increase Cost: Operational Expenditures — Increase in funding for the Summer Youth Employment Program	4,365,800
Increase Cost: Operational Expenditures — Increase to debt payment costs related to various equipment lease transactions	1,407,900
Increase Cost: Grants and Transfers — Increase the County contribution for Employ Prince George's to support two new career consultant positions, the Iverson Workforce Hub and the Veterans Training program	978,000
Increase Cost: Grants and Transfers — Increase in funding for various grants allotted to community organizations	647,200
Increase Cost: Grants and Transfers — Increase in the County contribution to the Economic Development Corporation to include funding for a new Director of Economic Development position to support the implementation of redevelopment and revitalization efforts in targeted areas	472,600
Increase Cost: Operational Expenditures — Increase in the budget for utilities to align with anticipated cost	405,000
Increase Cost: Operational Expenditures — Increase in expenditure recoveries to align to actual costs	182,800
Increase Cost: Grants and Transfers — Net change in the Transfers to the Capital Improvement Program due to a decrease in PAYGO funds allocated for the Redevelopment Authority; offset by an increase in funding budgeted for the MD 210 and Board of Education & DPW&T capital projects based on an anticipated increase in video lottery terminal funding	115,200

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Grants and Transfers — Increase in the Required Payments category to align with the anticipated costs.	50,000
Increase Cost: Grants and Transfers — Increase funding for Prince George's Community Television for operational support	4,500
Decrease Cost: Grants and Transfers — Decrease in the County contribution to the Conference and Visitors Bureau	(43,800)
Decrease Cost: Operational Expenditures — Decrease in miscellaneous expenses to align with anticipated costs	(231,200)
Decrease Cost: Grants and Transfers — Decrease in the Other Payments category to align with the anticipated costs for the renters credit program	(255,000)
Decrease Cost: Operational Expenditures — Decrease to the Other Leases category primarily due to the refunding of outstanding debt resulting in lower debt payment costs	(1,650,500)
Decrease Cost: Grants and Transfers - Removal of One-Time Cost — Reduction in the Transfers to the Capital Improvement Program due to the removal of one-time funding for the National Harbor Public Safety Building and the Citizenship and Immigration Services (CIS) project at Branch Metro Station project	(2,000,000)
Decrease Cost: Grants and Transfers — Reduction in the County's contribution to the Housing Investment Trust Fund	(2,500,000)
Decrease Cost: Grants and Transfers — Decrease in the County contribution to Dimensions Healthcare Systems to align with anticipated funding requirements	(10,000,000)
FY 2020 Approved Budget	\$325,505,400

DEBT SERVICE

Principal

Debt Service	FY 2018	FY 2019	FY 2019	FY 2020	Change FY19-FY20	
	Actual	Budget	Estimate	Approved	Amount (\$)	Percent (%)
PRINCIPAL						
Schools (GOB's)	\$42,604,788	\$42,998,300	\$42,998,300	\$44,506,100	\$1,507,800	3.5%
Schools (Q-bonds)	3,149,679	3,149,700	3,149,700	3,149,700	0	0.0%
Mass Transit	745,000	744,000	744,000	853,700	109,700	14.7%
Roads (GOB's)	26,627,105	28,948,000	28,948,000	32,600,100	3,652,100	12.6%
Public Buildings	15,620,784	18,127,500	18,127,500	21,118,900	2,991,400	16.5%
Fire	3,381,161	3,404,500	3,404,500	3,816,900	412,400	12.1%
Community College	2,205,141	3,607,700	3,607,700	5,783,400	2,175,700	60.3%
Correctional Facilities	1,987,999	2,649,700	2,649,700	3,211,600	561,900	21.2%
Library	2,886,879	4,046,900	4,046,900	5,340,000	1,293,100	32.0%
Health	622,133	416,000	416,000	586,200	170,200	40.9%
Police	1,084,010	2,116,300	2,116,300	2,903,000	786,700	37.2%
Hospital	-	-	-	-	-	0.0%
Local Government Insurance Trust (LGIT) Debt	-	-	-	-	-	0.0%
Current Year Bond Sale	-	-	-	631,200	631,200	0.0%
Sinking Fund Payments	-	-	-	-	-	0.0%
Total	\$100,914,679	\$110,208,600	\$110,208,600	\$124,500,800	\$14,292,200	13.0%

Note: Numbers may not add due to rounding. MILA debt is accounted for in State Debt Assumption Payments, rather than in debt service in the Comprehensive Annual Financial Report (CAFR).

Interest

Debt Service	FY 2018	FY 2019	FY 2019	FY 2020	Change FY19-FY20	
	Actual	Budget	Estimate	Approved	Amount (\$)	Percent (%)
INTEREST AND SERVICE CHARGES						
Schools - General Obligation Bonds (GOB's)	\$21,103,296	\$20,703,000	\$23,410,300	\$22,721,900	\$2,018,900	9.8%
Mass Transit	253,920	230,400	230,400	195,400	(35,000)	-15.2%
Roads (GOB's)	13,969,781	14,417,000	17,071,200	16,945,400	2,528,400	17.5%
Public Buildings	8,996,173	10,135,700	11,625,100	11,451,700	1,316,000	13.0%
Fire	1,753,139	1,713,400	1,953,000	1,907,800	194,400	11.3%
Community College	1,869,772	2,664,100	4,680,400	5,462,800	2,798,700	105.1%
Correctional Facilities	1,508,449	1,698,700	1,974,300	1,966,900	268,200	15.8%
Library	2,155,313	2,641,100	3,209,500	3,264,100	623,000	23.6%
Health	203,746	201,100	382,400	449,800	248,700	123.7%
Police	1,882,149	2,435,100	2,800,900	2,858,300	423,200	17.4%
Hospital	-	-	-	-	-	0.0%
Service Charges	-	-	-	-	-	0.0%
Local Government Insurance Trust (LGIT) Debt	-	-	-	-	-	0.0%
Current Year Bond Sale/Refinancing	-	11,065,200	-	5,377,900	(5,687,300)	-51.4%
Service Charges	129,568	-	-	-	-	0.0%
Total Interest and Service Charges	\$53,825,306	\$67,904,800	\$67,337,500	\$72,602,000	\$4,697,200	6.9%
Principal	\$100,914,679	\$110,208,600	\$110,208,600	\$124,500,800	\$14,292,200	13.0%
TOTAL PRINCIPAL, INTEREST AND SERVICE CHARGES						
	\$154,739,985	\$178,113,400	\$177,546,100	\$197,102,800	\$18,989,400	10.7%
Less:						
Mass Transit	(\$998,919)	(\$974,300)	(\$974,400)	(\$1,049,000)	(\$74,700)	7.7%
School Surcharge	(32,899,419)	(35,712,300)	(35,620,700)	(37,060,500)	(1,348,200)	3.8%
Telecommunications Tax Supported School Projects	(2,671,729)	(2,835,800)	(2,835,800)	(2,844,200)	(8,400)	0.3%
IRS Subsidy	(2,366,131)	(2,363,500)	(2,366,100)	(2,366,100)	(2,600)	0.1%
Bond Premiums	(9,607,805)	(10,279,000)	(9,681,900)	(17,188,700)	(6,909,700)	67.2%
Unspent Bond Proceeds	(5,342,660)	-	-	-	-	0.0%
SubTotal	\$(53,886,663)	\$(52,164,900)	\$(51,478,900)	\$(60,508,500)	\$(8,343,600)	16.0%
Total Expenditures - Net County Debt	\$100,853,322	\$125,948,500	\$126,067,200	\$136,594,300	\$10,645,800	8.5%

Note: Numbers may not add due to rounding. MILA debt is accounted for in State Debt Assumption Payments.

FY 2020 Debt Issuance Plan

Prince George's County plans to issue new general obligation bonds of approximately \$348.1 million in the FY 2020. The main factor behind the debt issuance continues to be the construction of public schools, followed by road repair and roadway enhancements. The County's current bond rating is AAA by all major bond rating agencies.

Outstanding General Fund Direct Debt

Direct Debt is debt incurred by Prince George's County government in its own name. The gross outstanding general fund debt, the amount that would be due if 100% of the principal were due on June 30, includes the County's general obligation bonds, Revenue Authority revenue bonds and Maryland Local Government Insurance Trust obligations issued for self insurance liability funding.

Net Direct Debt is gross debt less (1) gross debt payable primarily from user charges or other identified debt-supporting revenue streams and (2) gross debt reimbursable from the State of Maryland. This represents total direct debt excluding self-supporting debt. On June 30, 2016, the County's outstanding net

direct debt totaled \$968.9 million; on June 30, 2017, it was \$898.0 million; and on June 30, 2018, it decreased to \$1,384.7 million. These figures exclude overlapping debt of the Industrial Development Authority (IDA) Lease Revenue Bonds.

Overlapping Debt

In addition to the direct debt, the County has formally agreed to pay the Industrial Development Authority of Prince George's County for the payments due on lease revenue bonds through annual lease payments. The Authority uses the lease payments made by the County to retire its outstanding debt. Most of the proceeds of the debt issued by the Authority were used to build the Prince George's County Courthouse in Upper Marlboro.

On June 30, 2018, the County had no outstanding general fund net overlapping debt, this was a decrease of \$40.0 million. In FY 2019, the Revenue Authority assumed responsibility for all IDA assets and liabilities, including the refinancing of all outstanding debt. As authorized by CR-69-2017, the IDA will be terminated upon the extinguishing of all IDA obligations. Therefore, the County started remitting payments to the Revenue Authority in FY 2019.

NET TAX-SUPPORTED GENERAL FUND DEBT

(Millions \$'s)

	Actual 6/30/2016	Actual 6/30/2017	Actual 6/30/2018
Net Direct Debt	\$ 968.9	\$ 898.0	\$ 1,384.7
Overlapping Debt	45.6	40.0	0.0
TOTAL	\$ 1,014.4	\$ 938.0	\$ 1,384.7
ANNUAL GROWTH	\$ 18.7	\$ (76.4)	\$ 446.7

SOURCE:

FY 2016: CAFR for the Year Ending June 30, 2016, Prince George's County, Maryland, Page 165 (Table 14)

FY 2017: CAFR for the Year Ending June 30, 2017, Prince George's County, Maryland, Page 171 (Table 14)

FY 2018: CAFR for the Year Ending June 30, 2018, Prince George's County, Maryland, Page 171 (Table 14)

SELF-SUPPORTING DEBT are portions of the gross direct debt that are not dependent on County tax revenues. Self supporting outstanding debt, including debt that is

repaid solely from the County's share of certain State collected taxes and user charges, is detailed below:

SELF-SUPPORTING DIRECT DEBT

(Millions \$'s)

	6/30/2017	6/30/2018
General Obligation Bonds:		
Mass Transit Debt-Washington Suburban Transit Commission (WSTC)	\$ 7.0	\$ 6.1
Stormwater Management	137.1	236.7
County Solid Waste Management Bonds	33.1	46.0
School Facilities Supported by School Surcharge	270.3	339.1
School Facilities Supported by Telecommunications Tax	18.7	16.7
Maryland Development Debt	0.0	0.0
Maryland Community Development Administration (CDA) Infrastructure	0.0	0.0
State Bonds	0.0	0.0
Revenue Bonds:		
Solid Waste Management System	0.0	0.0
Total Self-Supporting Debt	\$ 466.2	\$ 644.7

SOURCE:

FY 2017: CAFR for the Year Ending June 30, 2017, Prince George's County, Maryland, Page 171 (Table 14).

FY 2018: CAFR for the Year Ending June 30, 2018, Prince George's County, Maryland, Page 171 (Table 14).

Debt Service and Other Payments

When debt is issued, the County is given a debt service payment schedule similar to amortization payments provided to a citizen when funds are borrowed to purchase a home or a car. The County is required to budget annually for the payment of principal and interest due on the amount of debt that it has incurred along with the annual premium payments and lease payments described under "Other Obligations". (Revenue Authority debt and certain other lease payments are shown under Other Non Departmental.)

From time to time, the County reviews its debt to see if it should restructure or refinance the debt to minimize its cost or to maximize cash flow requirements. A similar technique is used by the taxpayer who refinances his or her mortgage when interest rates are lowered, resulting in a reduced monthly payment. Alternatively, the taxpayer may choose the lower interest rate and opt for

the same monthly payment and thus pay off his or her debt much quicker.

In general, the County is obligated for its first payment of interest six months after debt is issued; the first payment of principal is due twelve months after the debt is issued.

Recoveries

Portions of the debt and obligations related to mass transit are retired through dedicated tax levies. In addition, the County receives certain payments by the State of Maryland for a portion of the Industrial Development Authority (IDA) lease payments. Starting from FY 2001, school surcharge revenues have been used to offset part of the cost of new school construction. Starting in FY 2007, part of the telecommunications tax revenues that are set aside each year in a separate capital project fund have been used to support school construction bonds.

Debt Service General Fund Sources

Highway User Revenue is allocated between the Highway Maintenance Division in the Department of Public Works and Transportation and Debt Service for roads.

Debt Levels

The County's Net Direct Debt has grown due to the rising needs for capital projects, in particular school construction. The County plans to keep its debt levels below its self-imposed and statutory limits.

Fiscal Year	Population	Assessed Value	Net Direct Debt	% of Net Direct Debt to Assessed Value	Net Direct Debt Per Capita	Debt Service as a % of General Fund Expenditures
2018	N/A	\$ 92,548,040,600	\$ 1,384,752,682	1.5%	N/A	3.2%
2017	912,756	86,941,639,900	898,012,035	1.0%	984	3.4%
2016	908,049	80,392,825,800	968,882,035	1.2%	1,067	3.2%
2015	909,535	74,172,798,186	944,926,424	1.3%	1,039	3.4%
2014	904,430	73,425,415,435	844,289,449	1.1%	934	3.3%
2013	890,081	75,993,572,331	899,514,499	1.2%	1,011	3.1%
2012	881,138	82,964,524,909	714,695,331	0.9%	811	3.4%
2011	874,045	95,135,150,806	714,419,526	0.8%	817	3.8%
2010	865,705	96,054,707,346	705,280,978	0.7%	815	3.4%
2009	834,560	85,155,247,625	704,467,333	0.8%	844	2.7%
2008	830,514	72,900,955,419	782,927,125	1.1%	943	2.9%
2007	832,699	60,716,650,060	759,188,646	1.3%	912	3.3%
2006	836,644	52,277,304,579	709,848,849	1.4%	848	3.2%
2005	840,513	46,612,628,987	686,662,549	1.5%	817	3.7%
2004	836,103	43,066,687,540	661,141,076	1.5%	791	3.8%

Notes:

- (1) Population estimates are from the U.S. Census Bureau, Population Estimates Branch, except FY 2015 which is unavailable at this time.
- (2) Beginning in fiscal year 2002, real property assessed value in Maryland has been adjusted from approximately 40% of market value to full market value (100%) by the State Department of Assessments and Taxation. Personal property assessed value remains unchanged at full market value.
- (3) The amount of net direct debt represents the County's general obligation bonded debt - which excludes the Primary Government's Stormwater Management Enterprise Fund bonds paid with dedicated tax collections, Solid Waste Management System bonds repaid from user charges, debt for parks reimbursed by the joint venture M-NCPPC, debt for mass transit reimbursed by the WSTC (joint venture), debt for school facilities paid by school surcharge, and debt for school facilities funded by telecommunications tax - and includes Parking Authority's (component unit) bonded debt.

SOURCE: Office of Finance

GRANTS & TRANSFER PAYMENTS

Grants and Transfers	FY 2018	FY 2019	FY 2019	FY 2020	Change FY19-FY20	
	Actual	Budget	Estimate	Approved	Amount (\$)	Percent (%)
Grants to Community Organizations	\$6,136,000	\$8,558,000	\$8,558,000	\$9,205,200	\$647,200	7.6%
Required Payments	446,906	328,900	363,900	378,900	50,000	15.2%
Economic Development Corporation	3,457,600	3,443,100	3,443,100	3,915,700	472,600	13.7%
Employ Prince George's	0	760,100	1,135,100	1,738,100	978,000	128.7%
Financial Services Corporation	897,000	1,122,500	1,122,500	1,122,500	-	0.0%
Prince George's Community Television	936,800	987,600	987,600	992,100	4,500	0.5%
Conference and Visitors Bureau	1,330,100	1,385,200	1,476,000	1,341,400	(43,800)	-3.2%
Other Economic Development	15,333	-	-	-	-	0.0%
Memberships	595,559	666,100	666,000	666,100	-	0.0%
Strategic Goals Initiative	459,886	475,000	475,000	475,000	-	0.0%
Dimensions Health Corporation	12,506,500	15,000,000	16,782,000	5,000,000	(10,000,000)	-66.7%
Other Payments	4,244,383	5,042,700	5,543,400	4,787,700	(255,000)	-5.1%
Transfers to Other Funds	5,000,000	2,500,000	2,500,000	0	(2,500,000)	-100.0%
Transfers to Capital Improvement Program	6,677,861	32,733,200	35,373,700	30,848,400	(1,884,800)	-5.8%
Total Expenditures	\$42,703,928	\$73,002,400	\$78,426,300	\$60,471,100	(\$12,531,300)	-17.2%

Grants to Community Organizations -- \$9,205,200

Funding supports a variety of community-based organizations serving County residents.

Required Payments -- \$378,900

Amounts shown here represent anticipated costs mandated by State or local legislation, regulation or contractual agreement.

Economic Development Corporation -- \$3,915,700

This funding supports the Economic Development Corporation, a non-profit organization that promotes economic development, neighborhood and business revitalization, workforce services and youth employment, while collaborating with the business community and other public entities.

Employ Prince George's Inc. -- \$1,738,100

In FY 2019, the Workforce Service Division incorporated as a separate independent non-profit known as Employ Prince George's Inc. This program provides career and job readiness training as well as on-the-job work experience for county youth and adults, including dislocated workers. The program is funded primarily through the federal Workforce Innovation and Opportunity Act (WIOA) grant program.

Financial Services Corporation -- \$1,122,500

This funding supports the Financial Services Corporation, a non-profit corporation that provides non-traditional financing for small and minority-owned businesses in Prince George's County.

Prince George's Community Television -- \$992,100

Funding supports Community Television of Prince George's County Channels 76 and 70, the award-winning nonprofit cable access station.

Conference and Visitors Bureau -- \$1,341,400

This funding supports the Conference and Visitors Bureau, a promotional agency under contract with the County that assists in the implementation of the County's comprehensive economic and cultural development program. Additional funding per CB-077-2016 is provided for the County branding campaign to advertise and promote the County.

Other Economic Development -- \$0

Regional marketing and administrative programs are supported by these funds. This contract ended in FY 2019.

Memberships -- \$666,100

This funding represents the cost of the County's participation fees in various professional organizations.

Strategic Goals Initiative -- \$475,000

Funding will be utilized to further various County's initiatives.

Dimensions Healthcare System, Inc. -- \$5,000,000

These resources are designated to support the Dimensions Healthcare System in partnership with the State of Maryland.

Other Payments -- \$4,787,700

Funding reflects local impact grant funds allocated to the County for public safety projects within 5 miles of Rosecroft Raceway (\$15,000) as well as a grant to support County developmental disability service providers (\$3,535,000). Additionally, the total includes a portion of the video lottery terminal (VLT) funds allocated for Local Development Council Community Impact Grants (\$750,000), the Workforce Development

and Training Program (\$337,700) and Grants to the Excellence in Education Foundation (\$150,000) for student scholarships

Transfers to Other Funds -- \$0

This category reflects General Fund transfers to other County funds. This funding will be utilized as a transfer to the Housing Investment Trust Fund to support the Workforce Housing Gap Financing Program and the Down Payment and Closing Cost Assistance Program. In FY 2020, no funding is appropriated to the Housing Investment Trust Fund to support the Workforce Housing Gap Financing Program.

Transfers to Capital Improvement Program -- \$30,848,400

This category reflects General Funds allocated to capital improvement projects including the Purple Line (\$20,000,000), Redevelopment Authority (\$5,438,000) capital projects, VLT funding dedicated for MD 210 (\$3,404,200), Board of Education projects (\$1,756,200), and Baden Library (\$250,000).

OPERATIONAL EXPENDITURES

Operational Expenditures	FY 2018	FY 2019	FY 2019	FY 2020	Change FY19-FY20	
	Actual	Budget	Estimate	Approved	Amount (\$)	Percent (%)
General Fund Insurance	\$9,924,800	\$10,000,000	\$10,000,000	\$10,000,000	-	0.0%
Judgments and Losses	71	200,000	200,000	200,000	-	0.0%
Postage	1,299,968	1,400,000	1,400,000	1,400,000	-	0.0%
Equipment Leases	16,396,150	22,069,200	20,244,900	23,477,100	1,407,900	6.4%
Other Leases	16,234,304	25,963,000	19,861,900	24,312,500	(1,650,500)	-6.4%
Utilities	13,061,303	16,195,000	16,195,000	16,600,000	405,000	2.5%
Streetlight Electricity	1,994,475	3,200,000	3,200,000	3,200,000	-	0.0%
Traffic Signal Electricity	65,236	500,000	500,000	500,000	-	0.0%
Miscellaneous Expenses	8,089,218	6,960,000	6,841,000	6,728,800	(231,200)	-3.3%
Youth Employment Program	2,446,195	2,634,200	3,238,300	7,000,000	4,365,800	165.7%
Automated Programs - Speed Camera, Red Light, False Alarm	8,736,304	8,450,000	8,450,000	8,450,000	-	0.0%
Comp Absences	(77,929)	-	-	-	-	0.0%
Deferred Compensation in Lieu of State Retirement	116,363	200,000	200,000	200,000	-	0.0%
Unemployment Insurance	453,000	475,000	475,000	475,000	-	0.0%
Retiree Life Benefits/Annuities	1,235,103	1,250,000	1,250,000	1,250,000	-	0.0%
Retiree Health Benefits	33,048,400	28,048,400	28,048,400	28,048,400	-	0.0%
SubTotal	\$113,022,962	\$127,544,800	\$120,104,500	\$131,841,800	\$4,297,000	3.4%
Expenditure Recoveries						
Leases/Utilities	(\$2,752,181)	(\$2,934,600)	(\$2,751,800)	(\$2,751,800)	\$182,800	-6.2%
Postage	(6,900)	(50,000)	(50,000)	(50,000)	-	0.0%
Other	(655,942)	(600,000)	(600,000)	(600,000)	-	0.0%
SubTotal	(\$3,415,023)	(\$3,584,600)	(\$3,401,800)	(\$3,401,800)	\$182,800	-5.1%
Total	\$109,607,939	\$123,960,200	\$116,702,700	\$128,440,000	\$4,479,800	3.6%

General Fund Insurance (Self-Insurance Fund) -- \$10,000,000

General Fund Insurance is managed by the Risk Management Unit in the Office of Finance. It insures fire, casualty, automobile, and public losses. The Self-Insurance Fund is composed of the following governmental entities: the County, the Community College, the Memorial Library System, and the Board of Education. Contribution levels are based on the results of an annual actuarial study.

Judgments and Losses -- \$200,000

This appropriation represents contingent small claims payouts by the County.

Postage -- \$1,400,000

The postage appropriation for FY 2020 remains unchanged from the FY 2019 approved budget level.

Equipment Leases -- \$23,477,100

The FY 2020 expenditures include the principal and interest costs of the 2012, 2013, 2014, 2015, 2016, 2017, 2018 and 2019 lease purchase payments. It also includes resources for voting machine rentals.

Other Leases -- \$24,312,500

The Office of Central Services is responsible for maintaining the County's lease agreements for various locations. Funding is included to support nine County leases. In addition to the cost of County leases, funding is also included for debt service payments due on lease revenue bonds issued to support expansions of the Hyattsville and Upper Marlboro Justice Centers. In prior years, these payments were made to the Industrial Development Authority to retire the outstanding debt.

Starting in FY 2019, these payments are made to the Revenue Authority. Additionally, this category includes funding to support debt service costs for various public

finance transactions including the Regional Medical Center.

Utilities -- \$16,600,000

Utility costs reflect projected expenditure levels for electricity, gas, oil, and propane used by the County.

Streetlights -- \$3,200,000

Projected energy costs for streetlights maintained by the County.

Traffic Signals -- \$500,000

Operational funding for traffic signals provided by the County for vehicular and pedestrian safety.

Miscellaneous Expenses -- \$6,728,800

This category includes resources for general and administrative services related to the implementation of the County's strategic plan and collection of emergency transportation fees. This budget also includes costs for payments to the State for the State Department of Assessments and Taxation (\$2.8 million in FY 2020).

Youth Employment Program -- \$7,000,000

Reflects funding allotted for the Youth Employment Program managed by the Office of Human Resources Management.

Automated Programs -- \$8,450,000

The County incurs costs to run the speed camera program, including payment to the vendor, which are offset by the revenue generated. The amount listed also

includes cost associated with the red light camera and false alarm programs managed by the Revenue Authority.

Deferred Compensation in Lieu of State Retirement -- \$200,000

Several appointed employees have elected to participate in a Deferred Compensation Plan in lieu of the Maryland State Pension System. These costs are included in this category.

Unemployment Insurance -- \$475,000

This represents the anticipated unemployment insurance claims payable during the fiscal year.

Retiree Life and Health Insurance -- \$29,298,400

This represents both the Retiree Life Benefits/Annuities (\$1.3 million) and the Retiree Health Benefits (\$28.0 million) costs. The County portion of health and life insurance costs for retired employees are funded in this category. It includes \$1,200,000 for retiree life insurance, \$50,000 for retiree annuities, and \$28,048,400 for retiree health benefits, or Other Post Employment Benefits (OPEB).

Expenditure Recoveries (Project Charges) -- (\$3,401,800)

Expenditure Recoveries are from non general funds for charges for utilities, maintenance and equipment usage payments, retiree health insurance recoveries and postage recoveries from various funds.

CONTINGENCIES

In FY 2020, contingency expenditure total \$0 and remain unchanged from the FY 2019 approved budget.

ECONOMIC DEVELOPMENT FUND

This fund will provide financial assistance in the form of loans, guarantees, and grants to benefit existing and potential industrial and commercial businesses in the County. The primary goal of the fund is to create and

retain jobs, broaden the local tax base, promote economic development opportunities, and assist in the retention of existing businesses and the attraction of new businesses.

Economic Development Incentive Fund Expenditure Summary

Category	FY 2018	FY 2019	FY 2019	FY 2020	Change FY19-FY20	
	Actual	Budget	Estimate	Approved	Amount (\$)	Percent (%)
Compensation	-	-	-	-	-	0.0%
Fringe Benefits	-	-	-	-	-	0.0%
Operating	3,643,893	9,000,000	5,740,400	9,000,000	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Total Expenditures	\$3,643,893	\$9,000,000	\$5,740,400	\$9,000,000	-	0.0%

Economic Development Incentive Fund Summary

Category	FY 2018	FY 2019	FY 2019	FY 2020	Change FY19-FY20	
	Actual	Budget	Estimate	Approved	Amount (\$)	Percent (%)
BEGINNING FUND BALANCE	\$35,647,970	\$28,194,310	\$35,636,440	\$32,446,040	\$4,251,730	15.1%
REVENUES						
Interest Income	\$477,160	\$200,000	\$350,000	\$350,000	\$150,000	75.0%
Loan Repayments (Principal and Interest)	3,178,263	2,135,000	2,200,000	3,000,000	865,000	40.5%
Equity Investment Returns	-	-	-	-	-	0.0%
Federal Aid	-	-	-	-	-	0.0%
State Aid	-	-	-	-	-	0.0%
Miscellaneous Revenues	-	-	-	-	-	0.0%
Appropriated Fund Balance	-	6,665,000	3,190,400	5,650,000	(1,015,000)	-15.2%
Total Revenues	\$3,655,423	\$9,000,000	\$5,740,400	\$9,000,000	-	0.0%
EXPENDITURES						
Small Business Loans and Grants	3,643,893	9,000,000	5,740,400	3,000,000	(6,000,000)	-66.7%
Total Expenditures	\$3,643,893	\$9,000,000	\$5,740,400	\$3,000,000	(6,000,000)	-66.7%
EXCESS OF REVENUES OVER EXPENDITURES	\$11,530	-	-	-	-	0.0%
OTHER ADJUSTMENTS	-	-	(\$3,190,400)	(\$5,650,000)	(\$5,650,000)	0.0%
ENDING FUND BALANCE	\$35,636,440	\$28,194,310	\$32,446,040	\$26,796,040	(1,398,270)	-5.0%

Capital Improvement Program and Capital Budget

The Capital Improvement Program and Capital Budget includes the following sections:

Introduction	624
FY 2020 – 2025 Capital Improvement Program and Budget.....	625
FY 2020 Capital Budget Revenues.....	626
FY 2020 Capital Budget Expenditures.....	627
Operating Impacts	631

INTRODUCTION

The Capital Improvement Program (CIP) is the County's six-year financial plan for constructing and renovating permanent facilities such as schools, libraries, fire stations and roads. Capital projects often take two to three years to complete. The CIP provides a detailed, year-by-year schedule of all planned expenditures and financing requirements for each construction project. The capital expenditures reflects the cost to acquire, maintain or improve the County's fixed assets, such as land, buildings and equipment.

The capital budget refers to expenditures planned for the first year of the CIP and provides the appropriation authority to spend the funds. The funds contained in the capital budget customarily support only a particular phase of a project, such as design, land acquisition or construction.

Since capital facilities provide benefits over a long period of time, the County normally spreads out their costs, paying for them through general obligation bonds and other forms of longterm indebtedness. This ensures that capital costs are not borne solely by today's taxpayers, but that future beneficiaries of capital projects also pay for them.

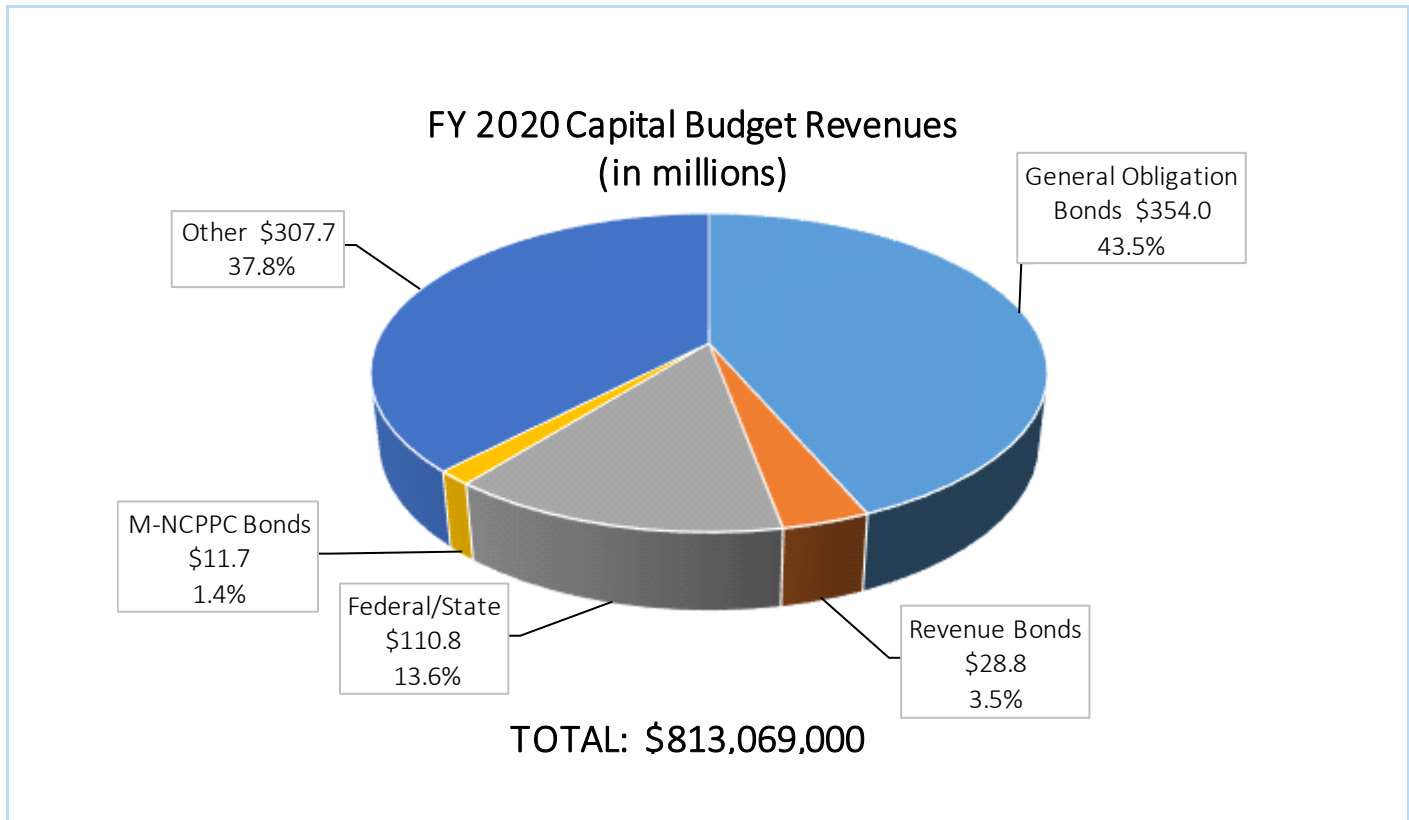
FY 2020 – 2025 CAPITAL IMPROVEMENT PROGRAM AND BUDGET

The FY 2020- 2025 Capital Improvement Program (CIP) consists of various projects totaling \$4.2 billion, including projects for the Maryland-National Capital Park and Planning Commission (M-NCPPC). The table below provides a summary of the CIP program by agency. The following sections provides an overview of the FY 2020 capital budget, including revenues and expenditures by functional area and highlights of key capital projects. For additional details, please consult the FY 2020- 2025 CIP book.

SUMMARY OF THE FY 2020 - 2025 APPROVED CAPITAL IMPROVEMENT PROGRAM EXPENDITURES (Dollars in Thousands)

AGENCY/PROGRAM	FY 2020 APPROVED CAPITAL BUDGET	FY 2020 - FY 2025 APPROVED CAPITAL PROGRAM
Board of Education	\$ 524,624	\$ 1,529,624
Public Works and Transportation	146,324	719,080
Parks Department / M-NCPPC	135,913	432,221
Stormwater Management	116,807	440,691
Central Services	76,108	162,995
Community College	49,309	289,215
Revenue Authority	40,509	47,509
Redevelopment Authority	27,286	44,648
Department of the Environment	26,612	114,959
Memorial Library	26,328	80,493
Health Department	25,572	34,072
Police Department	23,962	76,607
Fire/EMS	16,097	112,688
Corrections	13,305	30,926
Courts	9,318	45,403
Federal Programs	5,392	5,392
Information Technology	2,526	2,526
Soil Conservation District	-	200
Hospitals	-	-
Total	\$ 1,265,992	\$ 4,169,249

FY 2020 CAPITAL BUDGET REVENUES

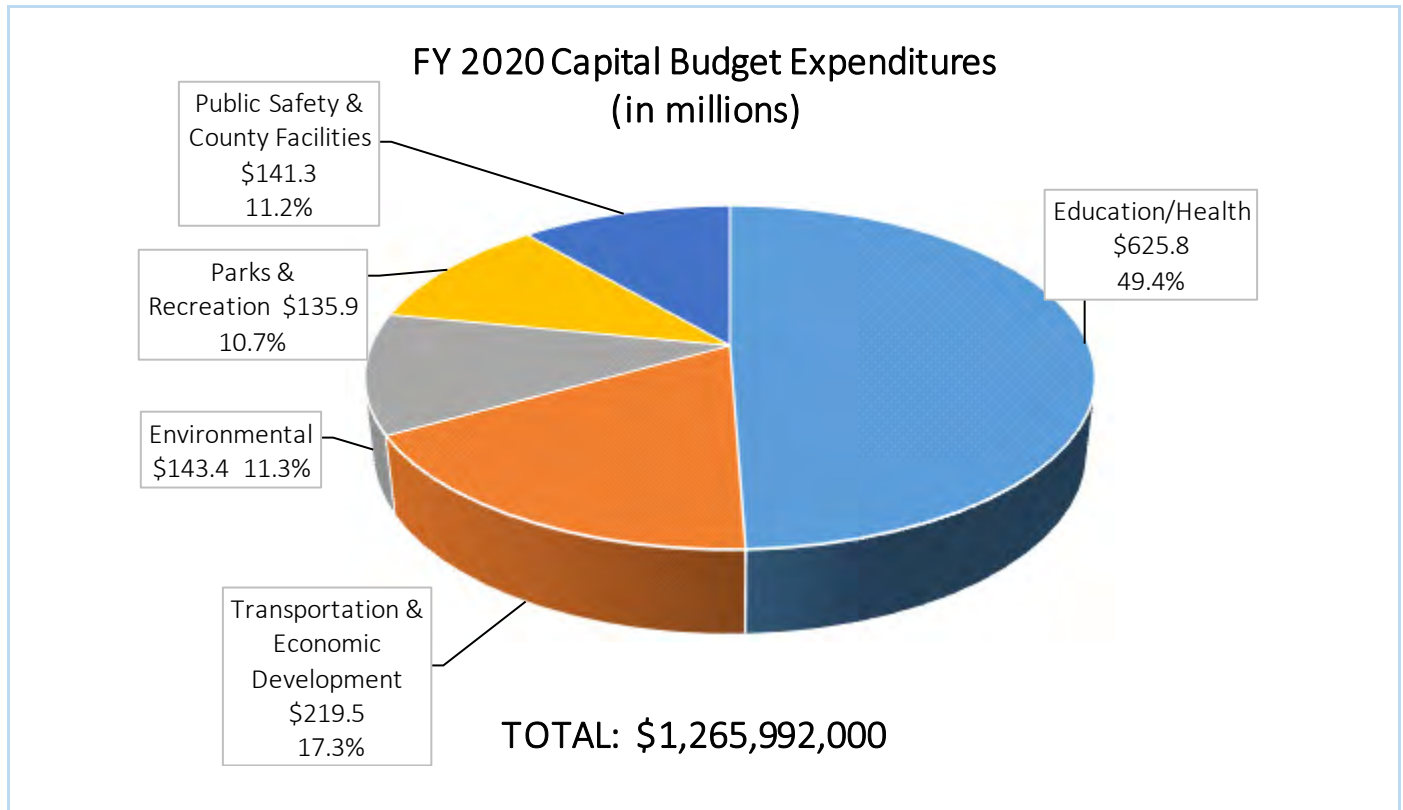


Overview

The FY 2020 capital budget totals \$1.3 billion; however, it is supported by new revenues of \$813.1 million and by \$452.9 million in revenues received from prior fiscal years. General obligation (GO) bonds are the primary source of the funding plan for the budget. In FY 2020, GO bonds total \$354.0 million, or 43.5%, of the total funding for capital budget. Federal and State aid

provides \$110.8 million, or 13.6% of funding for the capital budget. M-NCPPC bonds support 1.4% of total funding at \$11.7 million. The remaining \$336.5 million or 41.4% consists of revenue bonds, stormwater bonds, miscellaneous revenues and developer contributions. The specific funding sources for all expenditures are identified on each individual capital project page in the CIP budget.

FY 2020 CAPITAL BUDGET EXPENDITURES



Education and Health

The education and health portion of the FY 2020 Capital Budget is \$625.8 million or 49.4% of the total budget. This category includes expenditures for the Board of Education, Prince George’s Community College, Prince George’s Memorial Library, Hospitals and the Health Department.

Key Projects

BOARD OF EDUCATION

- The FY 2020 Capital Budget contains County and State funding in support of systemic repairs to schools in need of roofs, boilers, windows, piping, HVAC and elevators.
- Construction is planned for the New Glenridge Area MS and Cherokee ES.

LIBRARY

- Improvements to ensure compliance with the Americans with Disabilities Act continue to be a top priority.
- Construction will continue for the new Hyattsville Branch Library in FY 2020.
- Construction will continue for the Surratts-Clinton Branch Renovations.
- Renovations will continue in FY 2020 for the New Carrollton Branch Library.
- Renovating branch libraries will continue in FY 2020. This includes replacing carpets, roofs, HVAC systems, fences, walk-ways, parking lots and public restrooms.

COMMUNITY COLLEGE

- Queen Anne Academic Center renovations and addition will continue in FY 2020. The project is anticipated to be complete in April 2020.

- Construction for the Renovate Marlboro Hall project will begin in FY 2020.
- Area improvements will continue in FY 2020 under the College Improvements Project.

HEALTH

- Construction will continue for the creation of a headquarters building that will co-locate the administrative offices of the Health Department, the Department of Family Services and the Department of Social Services Health and Human Services (HHS). The HHS Building will serve as a centralized focal point for the delivery of services to older adults, persons with disabilities, and family caregivers.
- Improvement and renovations to various health facilities continues in FY 2020. This includes parking lot lights and lot repaving, replacing carpets, painting, roof repairs, installing security cameras and bringing the buildings up to current codes with ADA standards.

Transportation and Economic Development

The transportation and economic development component is budgeted at \$219.5 million, or 17.3%, of the total FY 2020 capital budget. Agencies within this category include the Department of Public Works and Transportation, Revenue Authority of Prince George's County and the Redevelopment Authority of Prince George's County. Transportation funding comes primarily from general obligation bonds. Additional revenues come from developer contributions and from the Federal government, primarily in support of the bridge construction program.

Key Projects

- Substantial pavement rehabilitation and concrete rehabilitation work will continue in FY 2020 under the Curb & Road Rehabilitation 2 project.
- The Major Reconstruction Program (DPW&T) project is moved to the "Stormwater" section of the Capital Improvement Program in FY 2020.
- The Transportation Enhancements 2 project includes funding for thermoplastic pavement marking, striping and on-going installation in FY 2020.

Guardrail and speed hump installation will continue in FY 2020.

- FY 2020 funding will support the replacement and rehabilitation of several bridges, including Chestnut Avenue, Livingston Road, and Sunnyside Avenue, Temple Hill Road.
- Construction will be completed on Hill Road between 704 and Lowland Drive.
- DPW&T will continue the design and construction of Green Street Improvement Program projects utilizing the "complete the street concept" to include environmental and bio-retention facilities, pedestrian and bicyclist safety improvements, landscaping enhancements and street lights.
- Under the Pedestrian Safety Improvements project, design along with pavement and concrete rehabilitation work will be ongoing. In FY 2020, construction will continue for Marlboro Pike, Phase 1 on Race Track Road, Stuart Lane and Bike Share. DPW&T will continue conducting pedestrian road safety audits to identify critical pedestrian safety issues and offer solutions.
- The Countywide Street Light Enhancement Program will continue.
- Further development and implementation of a pavement preventive maintenance program and the continuation of the Resurfacing and Sidewalk Improvement Program as related County Revitalization and Restoration program, Developer Contribution Projects program, and Permit Bond Default Revolving Fund program.

Parks and Recreation Facilities

A portion of the capital budget spending is for park and recreation facilities, accounting for \$135.9 million, or 10.7%, of the total expenditures. This part of the capital program is administered by the M-NCPPC. Funding comes from a combination of sources that include the sale of bonds by the Commission, State Aid under Program Open Space, "Pay-as-You-Go" (PAYGO) funding and contributions from grants. The budget supports the acquisition of park land and the development of park facilities, including the purchase of playground

equipment and the construction of new community centers.

Key Projects

PARK ACQUISITION

The total cost for approved park acquisition is \$7.3 million for FY 2020 and covers three (3) acquisition categories that will be funded by Program Open Space, PAYGO and a State Grant.

PARK DEVELOPMENT

The total cost for approved park development is \$22.0 million for FY 2020. This category includes specific park development projects, public safety improvements, other facility development and two (2) general renovation funds.

INFRASTRUCTURE MAINTENANCE

The total cost for approved infrastructure maintenance is \$45.6 million for FY 2020. This category includes aquatic facilities, historic properties, community centers, park buildings and stormwater infrastructure.

Environment

The capital budget for the Environment category totals \$143.4 million, or 11.3% of the FY 2020 budget. The two major areas that are addressed under this component are solid waste management and stormwater management. Solid waste management capital projects are funded primarily by revenue bonds. The debt service costs for these bonds are supported by tipping fee charges to trash haulers and other revenues collected by the Solid Waste Management Enterprise Fund.

Key Projects

- The FY 2020 program continues operational and facility improvements and repairs as well as post-closure requirements for Brown Station Road and Sandy Hill Landfills. For the Brown Station Landfill, the FY 2020 Program includes design funding to fill in Area C, extending the County's landfill capacity to the year 2045 and to continue design for upgrades to the existing leachate pretreatment facility as required by the regulatory arm of WSSC.

- For the Materials Recycling Facility FY 2020 program includes funding to install an optical sorter for plastics and upgrade equipment.
- FY 2020 funds support stormwater pond construction and equipment needs for the organics Composting Facility.

Public Safety and County Facilities

Constructing public safety and other County facilities comprise the remainder of the FY 2020 capital budget. These two functions account for \$141.3 million, or 11.2%, of the FY 2020 capital budget. The public safety category includes facilities for the Police, Fire/EMS and Corrections departments. Projects under the County facilities portion of the capital budget consist primarily of renovations to current facilities. The funding for these projects are from the sale of general obligation bonds.

Key Projects

POLICE

- Construction of the Forensic Lab Renovations will continue in FY 2020.
- Improvement and rehabilitation of various Police Stations will continue in FY 2020.
- Construction of the combined Public Safety Training Facility and Headquarters will continue in FY 2020.

FIRE/EMS

- Construction for the new Hyattsville Fire/EMS Station will continue.
- Construction for the new Shady Glen Fire/EMS Station will continue in FY 2020.
- Planning for West Lanham Hill Fire/EMS Station will continue in FY 2020.

CORRECTIONS

- FY 2020 Detention Center Housing Renovations include beginning Phase 3 of the renovations on Housing Units 3, 4, 5 and 6, which is scheduled to begin in January 2020.
- Construction continues on the Medical Unit Renovation and Expansion project.

- FY 2020 funding for the Detention Center Improvements include: upgrade and continuous work towards completing flooring, water filtration, camera installation in the facility parking lot and upgrade air handlers.

COURTS

- Renovations and security improvements to the Courthouse will continue in FY 2020.

- Planning for the Court School project will begin in FY 2020.

CENTRAL SERVICES

- Renovations of the Regional Administration Building will continue.
- Construction of the Prince George's Homeless Shelter will begin during FY 2020.

OPERATING IMPACTS

Most capital improvement projects generate future operating budget costs in one or more of three ways: debt service, current revenues that fund projects not eligible for debt financing, PAYGO which offsets the need to issue debt; and changes to the operating budget to support new or renovated facilities.

Key Operating Impacts

DEBT SERVICE

- The capital budget's primary impact on the operating budget is the debt service cost. These costs are paid from local revenue in the general fund operating budget and reflects costs associated with issuing long-term bonds to finance the CIP. Debt service is funded in the FY 2020 operating budget and includes interest and principal payments for debt issued for capital projects. A detailed description and explanation of these costs are included in the Non-Departmental section of the operating budget under Debt Service. The FY 2020 General Fund budget includes \$136.6 million for debt service costs and represents 3.8% of total general fund spending.
- To ensure that capital spending levels do not adversely impact the operating budget and the County's ability to maintain current services in future fiscal years, debt levels are carefully monitored. The two principal debt ratios used by the County as debt policy guidelines are:
 - The ratio of General Fund debt service to County source revenues not to exceed 8.0%. The level of this ratio is 2.6% as of June 30, 2018, which is within this limit.
 - County policy limits net direct debt to no more than 3.0% of the full market assessed value of property. The County's statutory debt limit under the Annotated Code of Maryland is 6.0% of its assessable base. The County remains within this limit at 1.5% of the net direct debt to assessed value for FY 2018.

CURRENT REVENUE AND PAYGO

- Certain CIP projects are funded directly with County current revenues to avoid costs of borrowing. These amounts are included in the operating budget as specific transfers to individual projects within the capital budget. PAYGO, or "pay as you go" funding, is

an additional amount included in the operating budget as a direct bond offset to reduce the amount of borrowing required for project financing. PAYGO funding can include current year revenues or transfers from the County's undesignated fund balance reserves. The FY 2020 PAYGO information is displayed in Non-Departmental – Grant and Transfers section of the budget and totals approximately \$30.8 million.

OPERATING BUDGET IMPACTS

- Capital projects that represent new initiatives or that add additional space to existing facilities impact the operating budget. The most significant effect occurs when additional personnel must be hired to staff the newly constructed facility. Other impacts can include custodial, utility and maintenance costs. If a new building is a replacement for an existing structure, however, the additional expenses are usually minor, and in some instances the County may even realize cost savings. For renovations of existing facilities or infrastructure, the impact on the operating budget is minimal. In the case of resurfacing, road maintenance costs should decrease resulting in operating budget savings.
- Individual environmental projects in the stormwater category do not add significantly to agency operating costs. When taken in aggregate, however, the addition of thousands of feet of new storm drain and numerous holding and detention ponds does have operational impacts. The grounds around flood control systems, drainage channels, retention basins and storm drain easements must be maintained in connection with the new construction. Catch basins and main lines must be cleaned and kept clear of debris, as well. The operating costs will be supported by the Stormwater Management Enterprise Fund.

- A detailed analysis of the operating budget impacts is currently under construction in the FY 2020- FY2025 CIP book due to changes in the County’s budget and publication systems. When developed, this information will aid in the review and decisions on the timing of public facilities and to show what a new building or road will cost in addition to its

construction costs and any required debt service payments. Each project page will display operating budget impacts of each individual project where applicable. This information is anticipated to be displayed and completed in the FY 2022 – FY 2027 CIP budget book.

Appendix A

Appendix A provides detail on the following programs and entities:

Grant Programs Fiscal Year 2020	635
Industrial Development Authority	657
The Washington Suburban Transit Commission	658
Revenue Authority	659
Redevelopment Authority	666
Economic Development Corporation	671
Financial Services Corporation	678
Conference and Visitors Bureau	683
Employ Prince George's	687

Grant Programs Fiscal Year 2020

INTRODUCTION

This section of the budget document summarizes the County's approved appropriation authority for grant programs for FY 2020. 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 2020, the anticipated grant awards total \$234.4 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 \$4.7 million. These funds are included in the administering agency's General Fund appropriation and are required as a condition of award acceptance. The FY 2020 total program spending level of \$239.1 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 2020. Moreover, a detailed listing is included of the various fund sources and total projected grant spending for each program.

CONSOLIDATED GRANT EXPENDITURES

PROGRAM NAME	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 ESTIMATED	FY 2020 APPROVED	\$ CHANGE FY19-FY20	% CHANGE FY19-FY20
GENERAL GOVERNMENT						
OFFICE OF COMMUNITY RELATIONS TOTALS	\$ 49,433	\$ 70,000	\$ 44,800	\$ 354,200	\$ 284,200	406.0%
OFFICE OF CENTRAL SERVICES TOTALS	\$ 173,710	\$ 841,500	\$ 11,313,000	\$ -	\$ (841,500)	-100.0%
COURTS						
CIRCUIT COURT TOTALS	\$ 2,625,893	\$ 3,196,100	\$ 4,167,400	\$ 4,243,000	\$ 1,046,900	32.8%
ORPHANS' COURT TOTALS	\$ 35,517	\$ 53,200	\$ -	\$ -	\$ (53,200)	-100.0%
PUBLIC SAFETY						
OFFICE OF THE STATE'S ATTORNEY TOTALS	\$ 1,688,305	\$ 3,102,500	\$ 2,371,800	\$ 2,677,800	\$ (424,700)	-13.7%
POLICE DEPARTMENT TOTALS	\$ 3,684,766	\$ 4,272,700	\$ 4,406,000	\$ 4,459,700	\$ 187,000	4.4%
FIRE/EMS DEPARTMENT TOTALS	\$ 5,716,875	\$ 9,268,200	\$ 6,795,700	\$ 6,855,700	\$ (2,412,500)	-26.0%
OFFICE OF THE SHERIFF TOTALS	\$ 2,340,767	\$ 3,265,600	\$ 3,324,600	\$ 3,990,400	\$ 724,800	22.2%
DEPARTMENT OF CORRECTIONS TOTALS	\$ 293,852	\$ 401,000	\$ 382,100	\$ 406,900	\$ 5,900	1.5%
OFFICE OF HOMELAND SECURITY TOTALS	\$ 2,455,447	\$ 2,356,900	\$ 2,356,900	\$ 2,270,300	\$ (86,600)	-3.7%
ENVIRONMENT						
DEPARTMENT OF THE ENVIRONMENT TOTALS	\$ 63,996	\$ -	\$ -	\$ 35,800	\$ 35,800	100.0%
HUMAN SERVICES						
DEPARTMENT OF FAMILY SERVICES TOTALS	\$ 9,349,893	\$ 10,579,500	\$ 11,962,700	\$ 12,810,200	\$ 2,230,700	21.1%
HEALTH DEPARTMENT TOTALS	\$ 32,797,350	\$ 48,152,500	\$ 51,089,400	\$ 67,210,600	\$ 19,058,100	39.6%
DEPARTMENT OF SOCIAL SERVICES TOTALS	\$ 14,822,886	\$ 17,789,300	\$ 15,693,900	\$ 16,855,700	\$ (933,600)	-5.2%
INFRASTRUCTURE AND DEVELOPMENT						
DEPARTMENT OF PUBLIC WORKS & TRANSPORTATION TOTALS	\$ 236,707	\$ 2,764,100	\$ 4,883,600	\$ 11,136,800	\$ 8,372,700	302.9%
DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT TOTALS (1)	\$ 99,189,961	\$ 95,030,400	\$ 93,969,100	\$ 96,827,200	\$ 1,796,800	1.9%
NON-DEPARTMENTAL TOTAL	\$ -	\$ 5,000,000	\$ -	\$ 9,000,000	\$ 4,000,000	44.4%
TOTAL GRANTS (2)	\$ 175,525,358	\$ 206,143,500	\$ 212,761,000	\$ 239,134,300	\$ 32,990,800	16.0%

(1) Department of Housing and Development totals include anticipated grant revenues to be administered by the Housing Authority.

(2) Total Grants reflect sum of County Cash and Total External federal, State and Other Sources.

FISCAL YEAR 2020 APPROVED GRANT FUNDED PROGRAMS

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	10/01/19-09/30/20	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
Maryland Census Grant	TBD	\$ -	\$ 244,200	\$ -	\$ 244,200	\$ -	\$ 244,200
RATE Youth Conflict Management	TBD	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000
OFFICE OF COMMUNITY RELATIONS FY 2020 Total		\$ 60,000	\$ 294,200	\$ -	\$ 354,200	\$ -	\$ 354,200
COURTS							
CIRCUIT COURT							
Changing Lives, Restoring Hope (Family Justice Center)	07/01/19-06/30/20	\$ -	\$ 778,000	\$ -	\$ 778,000	\$ -	\$ 778,000
Cooperative Reimbursement Agreement	10/01/19-09/30/20	\$ -	\$ 524,200	\$ -	\$ 524,200	\$ 342,900	\$ 867,100
Economic Justice Initiative	07/01/19-06/30/20	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000
Family Division Legislative Initiative Grant	07/01/19-06/30/20	\$ -	\$ 2,012,800	\$ 40,000	\$ 2,052,800	\$ -	\$ 2,052,800
Office of Problem Solving Courts Grant (OPSC)	07/01/19-06/30/20	\$ -	\$ 455,100	\$ -	\$ 455,100	\$ -	\$ 455,100
One Stop Shop (Family Justice Center)	07/01/19-06/30/20	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ 70,000
CIRCUIT COURT FY 2020 Total		\$ -	\$ 3,860,100	\$ 40,000	\$ 3,900,100	\$ 342,900	\$ 4,243,000

FISCAL YEAR 2020 APPROVED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
PUBLIC SAFETY							
OFFICE OF THE STATE'S ATTORNEY							
Paralegal Support-Gun Violence Reduction Grant (GVRG)	07/01/19-06/30/20	\$ -	\$ 39,900	\$ -	\$ 39,900	\$ -	\$ 39,900
Project Safe Neighborhoods (PSN)	07/01/19-06/30/20	\$ -	\$ 76,200	\$ -	\$ 76,200	\$ -	\$ 76,200
Prince George's Strategic Investigation (PGSI) Unit	07/01/19-06/30/20	\$ -	\$ 1,272,900	\$ -	\$ 1,272,900	\$ -	\$ 1,272,900
Stop the Violence Against Women-VAWA (Prosecution)	10/01/19-09/30/20	\$ -	\$ 95,000	\$ -	\$ 95,000	\$ -	\$ 95,000
Juvenile Diversion Program	07/01/19-06/30/20	\$ -	\$ 158,300	\$ -	\$ 158,300	\$ -	\$ 158,300
Vehicle Theft Prevention Council (VTPC) Program	07/01/19-06/30/20	\$ -	\$ 112,700	\$ -	\$ 112,700	\$ -	\$ 112,700
State Grant	07/01/19-06/30/20	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ 125,000
Victim Advocacy	10/01/19-09/30/20		\$ 797,800		\$ 797,800	\$ -	\$ 797,800
OFFICE OF THE STATE'S ATTORNEY FY 2020 Total		\$ -	\$ 2,677,800	\$ -	\$ 2,677,800	\$ -	\$ 2,677,800
POLICE DEPARTMENT							
Commercial Vehicle Inspection Program	10/01/19-09/30/20	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000
Coordinated Localized Intelligence Project (CLIP)	07/01/19-06/30/20	\$ -	\$ 308,700	\$ -	\$ 308,700	\$ -	\$ 308,700
Coverdell Forensic Science Improvement Grant Program	1/1/2019-12/31/2020	\$ -	\$ 28,500	\$ -	\$ 28,500	\$ -	\$ 28,500
Internet Crimes Against Children (ICAC)	07/01/19-06/30/20	\$ -	\$ 124,200	\$ -	\$ 124,200	\$ -	\$ 124,200

FISCAL YEAR 2020 APPROVED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
Maryland Cease Fire Council-Gun Violence Reduction	07/01/19-06/30/20	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000
NIJ Forensic Casework DNA Backlog Reduction	10/01/19-09/30/20	\$ 171,300	\$ -	\$ -	\$ 171,300	\$ -	\$ 171,300
School Bus Safety Initiative	08/31/19-06/30/20	\$ -	\$ 14,000	\$ -	\$ 14,000	\$ -	\$ 14,000
SOCEM Initiative	07/01/19-06/30/20	\$ -	\$ 91,800	\$ -	\$ 91,800	\$ -	\$ 91,800
Traffic Safety Program	10/01/19-09/30/20	\$ 254,400	\$ -	\$ -	\$ 254,400	\$ -	\$ 254,400
Urban Areas Security Initiative-Tactical Equipment	09/30/18-05/31/19	\$ 410,000	\$ -	\$ -	\$ 410,000	\$ -	\$ 410,000
USDHS-FEMA Port Security Grant Program	09/01/19-08/31/20	\$ 165,500	\$ -	\$ -	\$ 165,500	\$ 30,000	\$ 195,500
Vehicle Theft Prevention (VTPC)	07/01/19-06/30/20	\$ -	\$ 390,000	\$ -	\$ 390,000	\$ -	\$ 390,000
Violent Gang and Gun Violence (PSN)	07/01/19-06/30/20	\$ -	\$ 103,800	\$ -	\$ 103,800	\$ -	\$ 103,800
Violent Crime Grant	07/01/19-06/30/20	\$ -	\$ 2,292,500	\$ -	\$ 2,292,500	\$ -	\$ 2,292,500
POLICE DEPARTMENT FY 2020 Total		\$ 1,001,200	\$ 3,428,500	\$ -	\$ 4,429,700	\$ 30,000	\$ 4,459,700
FIRE/EMS DEPARTMENT							
Assistance to Firefighters Grant (AFG) Program	05/01/19-05/01/20	\$ 600,000	\$ -	\$ -	\$ 600,000	\$ 60,000	\$ 660,000
Biowatch Program	09/01/19-06/30/20	\$ 1,914,900	\$ -	\$ -	\$ 1,914,900	\$ -	\$ 1,914,900
DNR Waterway Improvement Fund Grant	TBD	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 107,000	\$ 157,000
MIEMSS Matching Equipment Grant	TBD	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 50,000
MIEMSS Training Reimbursement/ALS	TBD	\$ -	\$ 23,000	\$ -	\$ 23,000	\$ -	\$ 23,000

FISCAL YEAR 2020 APPROVED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
Senator William H. Amoss Fire, Rescue and Ambulance (State 508 Fund)	TBD	\$ -	\$ 1,697,600	\$ -	\$ 1,697,600	\$ -	\$ 1,697,600
Staffign for Adequate Fire and Emergency Response	TBD	\$ 942,200	\$ -	\$ -	\$ 942,200	\$ 986,000	\$ 1,928,200
UASI- EMS Surge Capacity	TBD	\$ 190,000	\$ -	\$ -	\$ 190,000	\$ -	\$ 190,000
UASI-Unmanned Aerial Systems	TBD	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
UASI- Command Enhancements	TBD	\$ 155,000	\$ -	\$ -	\$ 155,000	\$ -	\$ 155,000
UASI-Firefighter Decon	TBD	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
FIRE/EMS DEPARTMENT FY 2020 Total		\$ 3,882,100	\$ 1,795,600	\$ -	\$ 5,677,700	\$ 1,178,000	\$ 6,855,700
OFFICE OF THE SHERIFF							
Child Support Enforcement - Cooperative Reimbursement Agreement (CRA)	10/01/19-09/30/20	\$ 2,363,700	\$ -	\$ -	\$ 2,363,700	\$ 1,217,700	\$ 3,581,400
Crime Reduction Initiative	07/01/19-06/30/20	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000
Domestic Violence Unit Program	07/01/19-06/30/20	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000
Edward Byrne Justice Assistance Grant (Overtime Initiative)	07/01/19-06/30/20	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
Gun Violence Reduction Program (GVRG)	07/01/19-06/30/20	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000
Juvenile Transportation Services	07/01/19-06/30/20	\$ -	\$ 44,000	\$ -	\$ 44,000	\$ -	\$ 44,000

FISCAL YEAR 2020 APPROVED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
NOBLE Local Impact Grant-Positive D.A.Y. Program	05/01/19-12/31/19	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
Special Victims' Advocate Program (VOCA)	10/01/18-09/30/19	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 60,000
Stop the Violence Against Women (VAWA)	10/01/19-09/30/20	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ 70,000
OFFICE OF THE SHERIFF FY 2020 Total		\$ 2,363,700	\$ 404,000	\$ 5,000	\$ 2,772,700	\$ 1,217,700	\$ 3,990,400
DEPARTMENT OF CORRECTIONS							
Mental Health Unit	10/01/19-09/30/20	\$ -	\$ 85,400	\$ -	\$ 85,400	\$ -	\$ 85,400
Edward Byrne Memorial Justice Assistance Grant-Local Solicitation	10/01/19-09/30/20	\$ 272,800	\$ -	\$ -	\$ 272,800	\$ -	\$ 272,800
Enhancing Pretrial Services	10/01/19-09/30/20	\$ -	\$ 48,700	\$ -	\$ 48,700	\$ -	\$ 48,700
DEPARTMENT OF CORRECTIONS FY 2020 Total		\$ 272,800	\$ 134,100	\$ -	\$ 406,900	\$ -	\$ 406,900
OFFICE OF HOMELAND SECURITY							
Emergency Management Performance Grant (EMPG)	07/01/19-06/30/20	\$ -	\$ 302,000	\$ -	\$ 302,000	\$ -	\$ 302,000
State Homeland Security Grant (MEMA)	07/01/19-06/30/20	\$ -	\$ 358,000	\$ -	\$ 358,000	\$ -	\$ 358,000
UASI-EOC Enhancements (MD 5%)	09/01/19-05/31/21	\$ 38,000	\$ -	\$ -	\$ 38,000	\$ -	\$ 38,000
UASI-Functional Exercise (MD 5%)	09/01/19-05/31/21	\$ 130,000	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000
UASI-Local Plan Development	09/01/19-05/31/21	\$ 115,000	\$ -	\$ -	\$ 115,000	\$ -	\$ 115,000

FISCAL YEAR 2020 APPROVED GRANT FUNDED PROGRAMS (continued)

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
UASI-Radio Communications Interoperability (MD 5%)	09/01/19-05/31/21	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
UASI-Regional Emergency Preparedness	09/01/19-05/31/21	\$ 620,300	\$ -	\$ -	\$ 620,300	\$ -	\$ 620,300
UASI-Volunteer and Citizen Corp	09/01/19-05/31/21	207,000	\$ -	\$ -	\$ 207,000	\$ -	\$ 207,000
OFFICE OF HOMELAND SECURITY FY 2020 Total		\$ 1,610,300	\$ 660,000	\$ -	\$ 2,270,300	\$ -	\$ 2,270,300
ENVIRONMENT							
DEPARTMENT OF THE ENVIRONMENT							
Spay-A-Day Campaign	01/01/20-12/31/20	\$ -	\$ 35,800		\$ 35,800	\$ -	\$ 35,800
DEPARTMENT OF THE ENVIRONMENT FY 2020 Total		\$ -	\$ 35,800	\$ -	\$ 35,800	\$ -	\$ 35,800
HUMAN SERVICES							
DEPARTMENT OF FAMILY SERVICES							
Aging Services Division							
Community Options Waiver	07/01/19-06/30/20	\$ -	\$ 1,350,000	\$ -	\$ 1,350,000	\$ -	\$ 1,350,000
Federal Financial Participant (Maryland Access Point (MAP))	07/01/19-06/30/20	\$ -	\$ 160,000	\$ -	\$ 160,000	\$ -	\$ 160,000
Foster Grandparents Program	07/01/19-06/30/20	\$ 241,100	\$ -	\$ -	\$ 241,100	\$ 98,100	\$ 339,200
Hampton Mall Building Project	07/01/19-06/30/20	\$ -	\$ 800,000	\$ -	\$ 800,000	\$ -	\$ 800,000
Maryland Living Well Center	09/01/19-08/31/22	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000

FISCAL YEAR 2020 APPROVED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
Medicare Improvement for Patients and Providers Act (MIPPA)	07/01/19-06/30/20	\$ -	\$ 23,100	\$ -	\$ 23,100	\$ -	\$ 23,100
Money Follows the Person (MFP)	07/01/19-06/30/20	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000
Nutrition Services Incentive Program (NSIP)	10/01/18-09/30/19	\$ 165,200	\$ -	\$ -	\$ 165,200	\$ -	\$ 165,200
Ombudsman Initiative	07/01/19-06/30/20	\$ -	\$ 118,600	\$ -	\$ 118,600	\$ 23,300	\$ 141,900
Retired and Senior Volunteer Program (RSVP)	07/01/19-06/30/20	\$ 66,700	\$ -	\$ -	\$ 66,700	\$ 45,900	\$ 112,600
Senior Assisted Housing	07/01/19-06/30/20	\$ -	\$ 531,300	\$ -	\$ 531,300	\$ -	\$ 531,300
Senior Care	07/01/19-06/30/20	\$ -	\$ 1,022,700	\$ -	\$ 1,022,700	\$ -	\$ 1,022,700
Senior Center Operating Funds	07/01/19-06/30/20	\$ -	\$ 58,100	\$ -	\$ 58,100	\$ -	\$ 58,100
Senior Health Insurance Program	04/01/19-03/31/20	\$ 53,400	\$ -	\$ -	\$ 53,400	\$ -	\$ 53,400
Senior Information and Assistance (MAP I & A)	07/01/19-06/30/20	\$ -	\$ 87,500	\$ -	\$ 87,500	\$ 700	\$ 88,200
Senior Medicare Patrol	06/01/19-05/31/20	\$ 11,500	\$ -	\$ -	\$ 11,500	\$ -	\$ 11,500
Senior Training and Employment	07/01/19-06/30/20	\$ 491,000	\$ -	\$ -	\$ 491,000	\$ 60,400	\$ 551,400
State Guardianship	07/01/18-06/30/19	\$ -	\$ 72,100	\$ -	\$ 72,100	\$ -	\$ 72,100
State Nutrition	07/01/19-06/30/20	\$ -	\$ 183,200	\$ -	\$ 183,200	\$ -	\$ 183,200
Title IIIB: Administration	10/01/19-09/30/20	\$ 276,900	\$ -	\$ -	\$ 276,900	\$ 129,700	\$ 406,600
Title IIIB: Elder Abuse	10/01/19-09/30/20	\$ 69,600	\$ -	\$ -	\$ 69,600	\$ -	\$ 69,600
Title IIIB: Guardianship	10/01/19-09/30/20	\$ 54,700	\$ -	\$ -	\$ 54,700	\$ -	\$ 54,700
Title IIIB: Information and Referral	10/01/19-09/30/20	\$ 137,700	\$ -	\$ -	\$ 137,700	\$ -	\$ 137,700

FISCAL YEAR 2020 APPROVED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
Title IIIB: Ombudsman	10/01/19-09/30/20	\$ 21,800	\$ -	\$ -	\$ 21,800	\$ -	\$ 21,800
Title IIIB: Subgrantee	10/01/19-09/30/20	\$ 142,800	\$ -	\$ -	\$ 142,800	\$ -	\$ 142,800
Title IIIC-1: Nutrition for the Elderly Congregate Meals	10/01/19-09/30/20	\$ 1,032,200	\$ -	\$ 100,000	\$ 1,132,200	\$ -	\$ 1,132,200
Title IIIC-2: Nutrition for the Elderly Home Delivered Meals	10/01/18-09/30/19	\$ 632,800	\$ -	\$ 10,000	\$ 642,800	\$ -	\$ 642,800
Title IIID: Senior Health Promotion	10/01/19-09/30/20	\$ 36,000	\$ -	\$ -	\$ 36,000	\$ 12,500	\$ 48,500
Title IIIE: Caregiving	10/01/19-09/30/20	\$ 288,600	\$ -	\$ -	\$ 288,600	\$ -	\$ 288,600
Title VII Ombudsman	10/01/19-09/30/20	\$ 38,200	\$ -	\$ -	\$ 38,200	\$ -	\$ 38,200
Title VII Elder Abuse	10/01/19-09/30/20	\$ 10,700	\$ -	\$ -	\$ 10,700	\$ -	\$ 10,700
Veterans Directed Home and Community Based Services	09/01/19-08/31/20	\$ 34,100	\$ -	\$ -	\$ 34,100	\$ -	\$ 34,100
Vulnerable Elderly (VEPI)	07/01/19-06/30/20	\$ -	\$ 58,400	\$ -	\$ 58,400	\$ 13,600	\$ 72,000
FY 2020 Aging Services Division Total		\$ 3,935,000	\$ 4,465,000	\$ 110,000	\$ 8,510,000	\$ 384,200	\$ 8,894,200
Children, Youth and Families Division							
Administration-Community Partnership Agreement	07/01/19-06/30/20	\$ -	\$ 517,400	\$ -	\$ 517,400	\$ -	\$ 517,400
Afterschool Program	07/01/19-06/30/20	\$ -	\$ 86,600	\$ -	\$ 86,600	\$ -	\$ 86,600
Children in Need of Supervision (CINS)	07/01/19-06/30/20	\$ -	\$ 185,000	\$ -	\$ 185,000	\$ -	\$ 185,000
City of Bowie	07/01/19-06/30/20	\$ -	\$ 95,200	\$ -	\$ 95,200	\$ -	\$ 95,200
Disconnected Youth-Community Services Foundation	07/01/19-06/30/20	\$ -	\$ 74,900	\$ -	\$ 74,900	\$ -	\$ 74,900

FISCAL YEAR 2020 APPROVED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
Disconnected Youth KEYS	07/01/19-06/30/20	\$ -	\$ 214,700	\$ -	\$ 214,700	\$ -	\$ 214,700
Greenbelt Cares	07/01/19-06/30/20	\$ -	\$ 65,100	\$ -	\$ 65,100	\$ -	\$ 65,100
Healthy Families (MSDE)	07/01/19-06/30/20	\$ -	\$ 180,900	\$ -	\$ 180,900	\$ -	\$ 180,900
Healthy Heights Program	07/01/19-06/30/20	\$ -	\$ 59,800	\$ -	\$ 59,800	\$ -	\$ 59,800
Home Visiting (GOC)	07/01/19-06/30/20	\$ -	\$ 64,300	\$ -	\$ 64,300	\$ -	\$ 64,300
Home Visiting-Healthy Families (MDH)	10/01/19-09/30/20	\$ 591,800	\$ -	\$ -	\$ 591,800	\$ -	\$ 591,800
Illumination Program	07/01/19-06/30/20	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
Local Care Team	07/01/19-06/30/20	\$ -	\$ 98,000	\$ -	\$ 98,000	\$ -	\$ 98,000
Multi-Systemic Therapy-DJS	07/01/19-06/30/20	\$ -	\$ 687,200	\$ -	\$ 687,200	\$ -	\$ 687,200
Out of School Time Program	07/01/19-06/30/20	\$ -	\$ 258,000	\$ -	\$ 258,000	\$ -	\$ 258,000
Project Wellness	07/01/19-06/30/20	\$ -	\$ 72,100	\$ -	\$ 72,100	\$ -	\$ 72,100
Road Map to Graduation Program	07/01/19-06/30/20	\$ -	\$ 47,800	\$ -	\$ 47,800	\$ -	\$ 47,800
School Based Diversion Program (AOC)	07/01/19-06/30/20	\$ -	\$ 316,000	\$ -	\$ 316,000	\$ -	\$ 316,000
School Based Diversion Program (GOCCP)	07/01/19-06/30/20	\$ -	\$ 131,200	\$ -	\$ 131,200	\$ -	\$ 131,200
Youth Empowered Toward Success	07/01/19-06/30/20	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ 70,000
Children, Youth and Families Division FY 2020 Total		\$ 591,800	\$ 3,324,200	\$ -	\$ 3,916,000	\$ -	\$ 3,916,000
DEPARTMENT OF FAMILY SERVICES FY 2020 Total		\$ 4,526,800	\$ 7,789,200	\$ 110,000	\$ 12,426,000	\$ 384,200	\$ 12,810,200

HEALTH DEPARTMENT

FISCAL YEAR 2020 APPROVED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
Division of Behavioral Health Services							
Administrative/LBHA Core Services Administrative Grant	07/01/19-06/30/20		\$ 1,150,600	\$ -	\$ 1,150,600	\$ -	\$ 1,150,600
Bridges 2 Success	07/01/19-06/30/20	\$ -	\$ 472,300	\$ -	\$ 472,300	\$ -	\$ 472,300
Grants for Expansion and Sustainability of the Comprehensive Community Mental Health Services for Children with Emotional Disturbances (SAMHSA)	10/01/19-09/30/20	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000
Continuum of Care	07/01/19-06/30/20	\$ 672,700	\$ -	\$ -	\$ 672,700	\$ -	\$ 672,700
Crownsville Project	07/01/19-06/30/20	\$ -	\$ 74,400	\$ -	\$ 74,400	\$ -	\$ 74,400
Drug Court Services	07/01/19-06/30/20	\$ -	\$ 147,000	\$ -	\$ 147,000	\$ -	\$ 147,000
Federal Block Grant	07/01/19-06/30/20	\$ 1,338,400	\$ -	\$ -	\$ 1,338,400	\$ -	\$ 1,338,400
Federal Fund Treatment Grant	07/01/19-06/30/20	\$ 1,158,600	\$ -	\$ -	\$ 1,158,600	\$ -	\$ 1,158,600
General Fund Services Grant	07/01/19-06/30/20	\$ -	\$ 4,018,100	\$ -	\$ 4,018,100	\$ -	\$ 4,018,100
High Intensity Drug Trafficking Area (HIDTA)	07/01/19-06/30/20	\$ 101,000	\$ -	\$ -	\$ 101,000	\$ -	\$ 101,000
Integration of Sexual Health in Recovery	07/01/19-06/30/20	\$ -	\$ 274,900	\$ -	\$ 274,900	\$ -	\$ 274,900
Maryland Opioid Rapid Response	07/01/19-06/30/20	\$ -	\$ 50,100	\$ -	\$ 50,100	\$ -	\$ 50,100
Mental Health Services Grant	07/01/19-06/30/20	\$ -	\$ 1,604,300	\$ -	\$ 1,604,300	\$ -	\$ 1,604,300
Offender Reentry Program (PGCORP)	07/01/19-06/30/20	\$ 554,200	\$ -	\$ -	\$ 554,200	\$ -	\$ 554,200
Opioid Operation Command	07/01/19-06/30/20	\$ -	\$ 198,400	\$ -	\$ 198,400	\$ -	\$ 198,400

FISCAL YEAR 2020 APPROVED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
PATH Program	07/01/19-06/30/20	\$ 106,700	\$ -	\$ -	\$ 106,700	\$ -	\$ 106,700
PREP Pre-Exposure Prophylaxis	07/01/19-06/30/20	\$ -	\$ 650,000	\$ -	\$ 650,000	\$ -	\$ 650,000
Prevention Services	07/01/19-06/30/20	\$ 525,400	\$ -	\$ -	\$ 525,400	\$ -	\$ 525,400
Prince George's County Drug Grant (Project Safety Net)	07/01/19-06/30/20	\$ -	\$ 1,214,700	\$ -	\$ 1,214,700	\$ -	\$ 1,214,700
Recovery Support Services	07/01/19-06/30/20	\$ -	\$ 932,200	\$ -	\$ 932,200	\$ -	\$ 932,200
Smart Reentry-OJP	07/01/19-06/30/20	\$ 1,010,300	\$ -	\$ -	\$ 1,010,300	\$ -	\$ 1,010,300
Substance Abuse Treatment Outcomes Partnership (STOP)	07/01/19-06/30/20	\$ -	\$ 772,800	\$ -	\$ 772,800	\$ 105,000	\$ 877,800
Temporary Cash Assistance	07/01/19-06/30/20	\$ -	\$ 455,900	\$ -	\$ 455,900	\$ -	\$ 455,900
Tobacco Administration	07/01/19-06/30/20	\$ -	\$ 19,800	\$ -	\$ 19,800	\$ -	\$ 19,800
Tobacco Cessation	07/01/19-06/30/20	\$ -	\$ 183,900	\$ -	\$ 183,900	\$ -	\$ 183,900
Tobacco Control Community	07/01/19-06/30/20	\$ -	\$ 85,100	\$ -	\$ 85,100	\$ -	\$ 85,100
Tobacco School Based	07/01/19-06/30/20	\$ -	\$ -	\$ 13,300	\$ 13,300	\$ -	\$ 13,300
Tobacco Enforcement Initiative	07/01/19-06/30/20	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000
Wrap-Around Prince George's (System of Care) Implementation	09/30/19-09/29/20	\$ 996,200	\$ -	\$ -	\$ 996,200	\$ -	\$ 996,200
Division of Behavioral Health Services FY 2020 Total		\$ 9,583,500	\$ 12,304,500	\$ 13,300	\$ 21,901,300	\$ 105,000	\$ 22,006,300
Division of Environmental Health and Disease Control							
Bay Restoration (Septic) Fund	07/01/19-06/30/20	\$ -	\$ 99,100	\$ -	\$ 99,100	\$ -	\$ 99,100

FISCAL YEAR 2020 APPROVED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
Childhood Lead Poisoning Prevention	07/01/19-06/30/20	\$ -	\$ 189,900	\$ -	\$ 189,900	\$ -	\$ 189,900
Cities Readiness Initiatives (CRI)	07/01/19-06/30/20	\$ 137,200	\$ -	\$ -	\$ 137,200	\$ -	\$ 137,200
Hepatitis B Prevention	07/01/19-06/30/20	\$ 73,700	\$ -	\$ -	\$ 73,700	\$ -	\$ 73,700
Lead Paint Poisoning Program	07/01/19-06/30/20	\$ 53,200	\$ -	\$ -	\$ 53,200	\$ -	\$ 53,200
Public Health Emergency Preparedness (PHEP)	07/01/19-06/30/20	\$ 469,700	\$ -	\$ -	\$ 469,700	\$ -	\$ 469,700
Zika Nurse Project (Zika Care Coordination)	07/01/19-06/30/20	\$ -	\$ 35,600	\$ -	\$ 35,600	\$ -	\$ 35,600
Division of Environmental Health and Disease Control FY 2020 Total		\$ 733,800	\$ 324,600	\$ -	\$ 1,058,400	\$ -	\$ 1,058,400
Division of Family Health Services							
AIDS Case Management	07/01/19-06/30/20	\$ 6,157,100	\$ -	\$ -	\$ 6,157,100	\$ -	\$ 6,157,100
Babies Born Healthy	07/01/19-06/30/20	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000
Centers for Disease Control HIV Funds	10/01/19-09/30/20	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
Dental Sealant-D Driver Van	07/01/19-06/30/20	\$ -	\$ 330,400	\$ -	\$ 330,400	\$ -	\$ 330,400
Healthy Teens/Young Adults	07/01/19-06/30/20	\$ -	\$ 504,800	\$ -	\$ 504,800	\$ -	\$ 504,800
Hepatitis B & C Care	07/01/19-06/30/20	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000
High Risk Infant (Infants at Risk)	07/01/19-06/30/20	\$ 117,700	\$ -	\$ -	\$ 117,700	\$ -	\$ 117,700
HIV Expansion Funds	07/01/19-06/30/20	\$ 6,300,000	\$ -	\$ -	\$ 6,300,000	\$ -	\$ 6,300,000
HIV Prevention Services	07/01/19-06/30/20	\$ 854,700	\$ -	\$ -	\$ 854,700	\$ -	\$ 854,700

FISCAL YEAR 2020 APPROVED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
Immunization Action Grant	07/01/19-06/30/20	\$ 253,400	\$ -		\$ 253,400	\$ -	\$ 253,400
Oral Disease and Injury Prevention	07/01/19-06/30/20	\$ 47,700	\$ -	\$ -	\$ 47,700	\$ -	\$ 47,700
Personal Responsibility Education	07/01/19-06/30/20	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ 70,000
Reproductive Health	07/01/19-06/30/20	\$ 384,000			\$ 384,000	\$ -	\$ 384,000
Ryan White Title I/Part A & MAI	03/01/17-02/28/18	\$ 446,100	\$ -	\$ -	\$ 446,100	\$ -	\$ 446,100
Ryan White Part B	07/01/19-06/30/20	\$ 4,482,800	\$ -	\$ -	\$ 4,482,800	\$ -	\$ 4,482,800
Ryan White Fee for Service	07/01/19-06/30/20	\$ 950,000	\$ -	\$ -	\$ 950,000	\$ -	\$ 950,000
School Based Wellness Center (MSDE)	07/01/19-06/30/20	\$ -	\$ 405,900	\$ -	\$ 405,900	\$ -	\$ 405,900
STD Caseworker	07/01/19-06/30/20	\$ 1,530,300	\$ -	\$ -	\$ 1,530,300	\$ -	\$ 1,530,300
Surveillance and Quality Improvement	07/01/19-06/30/20	\$ 200,900	\$ -	\$ -	\$ 200,900	\$ -	\$ 200,900
Syringe Services	07/01/19-06/30/20	\$ -	\$ 270,000	\$ -	\$ 270,000	\$ -	\$ 270,000
TB Control Cooperative Agreement	07/01/19-06/30/20	\$ 231,600	\$ -	\$ -	\$ 231,600	\$ -	\$ 231,600
WIC Breast Feeding Peer Counseling	07/01/19-06/30/20	\$ 225,200	\$ -	\$ -	\$ 225,200	\$ -	\$ 225,200
Women, Infants & Children (WIC)	07/01/19-06/30/20	\$ 2,330,400	\$ -	\$ -	\$ 2,330,400	\$ -	\$ 2,330,400
Division of Family Health Services FY 2020 Total		\$ 26,511,900	\$ 1,796,100	\$ -	\$ 28,308,000	\$ -	\$ 28,308,000
Division of Health and Wellness							
Administrative Care Coordination Grant-Expansion	07/01/19-06/30/20	\$ 591,700	\$ 591,600	\$ -	\$ 1,183,300	\$ -	\$ 1,183,300

FISCAL YEAR 2020 APPROVED GRANT FUNDED PROGRAMS (continued)

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
General Medical Assistance Transportation	07/01/19-06/30/20	\$ 1,928,300	\$ 1,928,300	\$ -	\$ 3,856,600	\$ -	\$ 3,856,600
Geriatric Evaluation and Review Services (Revenue)	07/01/19-06/30/20	\$ -	\$ -	\$ 1,036,800	\$ 1,036,800	\$ -	\$ 1,036,800
Geriatric Evaluation and Review Services (Grant)	07/01/19-06/30/20	\$ -	\$ 10,400	\$ -	\$ 10,400	\$ -	\$ 10,400
MCHP Eligibility Determination-PWC	07/01/19-06/30/20	\$ 2,214,300	\$ -	\$ -	\$ 2,214,300	\$ -	\$ 2,214,300
Division of Health and Wellness FY 2020 Total		\$ 4,734,300	\$ 2,530,300	\$ 1,036,800	\$ 8,301,400	\$ -	\$ 8,301,400
OFFICE OF THE HEALTH OFFICER							
Assistance in Community Integration Services (ACIS)	TBD	\$ -	\$ 634,500	\$ -	\$ 634,500	\$ -	\$ 634,500
Diabetes, Heart Disease and Stroke	TBD	\$ 2,400,000	\$ -	\$ -	\$ 2,400,000	\$ -	\$ 2,400,000
Innovations in Care Coordination for Children and Youth with Autism Spectrum Disorders (ASD) and other Developmental Disabilities (DD) Programs (HRSA)	TBD	\$ 372,000	\$ -	\$ -	\$ 372,000	\$ -	\$ 372,000
UASI-MDERS	TBD	\$ 130,000	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000
Social Impact Partnerships to Pay for Results Act Demonstration Project (US Department of Treasury)	TBD	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000
Office of the Health Officer FY 2020 Total		\$ 6,902,000	\$ 634,500	\$ -	\$ 7,536,500	\$ -	\$ 7,536,500
HEALTH DEPARTMENT FY 2020 Total		\$ 48,465,500	\$ 17,590,000	\$ 1,050,100	\$ 67,105,600	\$ 105,000	\$ 67,210,600

FISCAL YEAR 2020 APPROVED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
DEPARTMENT OF SOCIAL SERVICES							
Child, Adult and Family Services Division							
Child Advocacy Center Mental Health and Technology	07/01/19-06/30/20		\$ 130,000		\$ 130,000		\$ 130,000
Child Advocacy Support Services	07/01/19-06/30/20	\$ -	\$ 15,800	\$ -	\$ 15,800	\$ -	\$ 15,800
Child Protective Services Clearance Screening	07/01/19-06/30/20	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ 125,000
Interagency Family Preservation	07/01/19-06/30/20	\$ -	\$ 1,157,600	\$ -	\$ 1,157,600	\$ -	\$ 1,157,600
Placement Stability and Permanency for LGBT Foster Children	TBD		\$ 310,200	\$ -	\$ 310,200	\$ -	\$ 310,200
Child, Adult and Family Services Division FY 2020 Total		\$ -	\$ 1,738,600	\$ -	\$ 1,738,600	\$ -	\$ 1,738,600
Community Programs Division							
Child and Adult Food Care Program	10/01/19-09/30/20	\$ 80,000	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000
Continuum of Care (Coc) Planning Project-1	10/01/19-09/30/20	\$ 211,800	\$ -	\$ -	\$ 211,800	\$ -	\$ 211,800
Coordinated Entry	07/01/19-06/30/20	\$ 309,500	\$ -	\$ -	\$ 309,500	\$ -	\$ 309,500
Emergency Food and Shelter (FEMA)	varies	\$ 249,500	\$ -	\$ -	\$ 249,500	\$ -	\$ 249,500
Homeless Management Information System	10/01/19-09/30/20	\$ 85,100	\$ -	\$ -	\$ 85,100	\$ -	\$ 85,100
Homelessness Solutions	10/01/19-09/30/20	\$ 778,900	\$ -	\$ -	\$ 778,900	\$ -	\$ 778,900
Maryland Emergency Food Program	07/01/19-06/30/20	\$ -	\$ 33,000	\$ -	\$ 33,000	\$ -	\$ 33,000

FISCAL YEAR 2020 APPROVED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
Office of Home Energy Programs (MEAP & EUSP)	07/01/19-06/30/20	\$ 1,496,300	\$ -	\$ -	\$ 1,496,300	\$ -	\$ 1,496,300
Permanent Housing Program for People with Disabilities	06/01/19-5/31/20	\$ 666,100	\$ -	\$ -	\$ 666,100	\$ -	\$ 666,100
TNI @ School Project/Community Resource Advocates (CRA) Project	07/01/19-06/30/20	\$ -	\$ -	\$ 2,346,000	\$ 2,346,000	\$ 747,000	\$ 3,093,000
Transitional Center for Men (Prince George's House)	10/01/19-09/30/20	\$ 220,000	\$ -	\$ -	\$ 220,000	\$ -	\$ 220,000
Transitional Housing Program	08/01/19-07/31/20	\$ 783,200	\$ -	\$ -	\$ 783,200	\$ -	\$ 783,200
Community Programs Division FY 2020 Total		\$ 4,880,400	\$ 33,000	\$ 2,346,000	\$ 7,259,400	\$ 747,000	\$ 8,006,400
Family Investment Administration Division							
Affordable Care Act-Connector Program	07/01/19-06/30/20	\$ 1,582,900	\$ -	\$ -	\$ 1,582,900	\$ -	\$ 1,582,900
Family Investment Administration (FIA) Temporary Administrative Support	10/01/19-09/30/20	\$ -	\$ 574,100	\$ -	\$ 574,100	\$ -	\$ 574,100
Food Stamp Employment and Training/Able Bodied Adults Without Dependent Supplemental Nutrition Assistance Program ((FSET/ABAWD/ SNAP)	10/01/19-09/30/20	\$ 180,100	\$ -	\$ -	\$ 180,100	\$ -	\$ 180,100
Foster Youth Summer Employment	07/01/19-06/30/20	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
Welfare Reform-Work Opportunities/Block Grant Funds Programs (02,08,10)	07/01/19-06/30/20	\$ 4,673,600	\$ -	\$ -	\$ 4,673,600	\$ -	\$ 4,673,600
Family Investment Administration Division FY 2020 Total		\$ 6,436,600	\$ 674,100	\$ -	\$ 7,110,700	\$ -	\$ 7,110,700

FISCAL YEAR 2020 APPROVED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
DEPARTMENT OF SOCIAL SERVICES FY 2020 Total		\$ 11,317,000	\$ 2,445,700	\$ 2,346,000	\$ 16,108,700	\$ 747,000	\$ 16,855,700
INFRASTRUCTURE AND DEVELOPMENT							
DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION							
FTA/MDOT Electric Bus Project	TBD		\$ 4,285,100	\$ -	\$ 4,285,100	\$ -	\$ 4,285,100
Local Bus Capital Grant	07/01/19-06/30/20	\$ 400,000	\$ 100,000	\$ -	\$ 500,000	\$ -	\$ 500,000
Maryland Bikeways	09/01/18-08/31/20	\$ -	\$ 257,200	\$ -	\$ 257,200	\$ 64,300	\$ 321,500
Maryland Volkswagen Mitigation Plan- Environmental Trust Fund (Electric Buses and Charging Stations)	11/15/19-06-30/21	\$ -	\$ 3,455,100	\$ -	\$ 3,455,100		\$ 3,455,100
Maryland Volkswagen Mitigation Plan- Environmental Trust Fund (Heavy Service Equipment)	11/15/19-06-30/21	\$ -	\$ 640,000	\$ -	\$ 640,000		\$ 640,000
Rideshare Program	07/01/19-06/30/20	\$ -	\$ 269,200	\$ -	\$ 269,200	\$ -	\$ 269,200
Statewide Specialized Transportation Assistance Program (SSTAP)	07/01/19-06/30/20	\$ -	\$ 333,000	\$ -	\$ 333,000	\$ 37,900	\$ 370,900
Transportation Alternatives Program (TAP)	TBD	\$ -	\$ 707,300	\$ -	\$ 707,300	\$ 587,700	\$ 1,295,000
DEPARTMENT OF PUBLIC WORKS and TRANSPORTATION FY 2020 Total		\$ 400,000	\$ 10,046,900	\$ -	\$ 10,446,900	\$ 689,900	\$ 11,136,800
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT							
Housing and Community Development Division							
*Community Development Block Grant (CDBG) Entitlement	07/01/19-06/30/20	\$ 4,987,500	\$ -	\$ -	\$ 4,987,500	\$ -	\$ 4,987,500

FISCAL YEAR 2020 APPROVED GRANT FUNDED PROGRAMS (continued)

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
CDBG Single Family Rehabilitation Loan Program Income	07/01/19-06/30/20	\$ 404,800	\$ -	\$ -	\$ 404,800	\$ -	\$ 404,800
Emergency Solutions Grant (ESG)	10/01/18-09/30/19	\$ 409,700	\$ -	\$ -	\$ 409,700	\$ -	\$ 409,700
Housing and Community Development Division FY 2020 Total		\$ 5,802,000	\$ -	\$ -	\$ 5,802,000	\$ -	\$ 5,802,000
Home Investment Partnership (HOME)	07/01/19-06/30/20	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000
Pathway to Purchase (P2P) HOME Homebuyer Activities	07/01/19-06/30/20	\$ 358,800	\$ -	\$ -	\$ 358,800		\$ 358,800
HOME Loan Program Income	07/01/19-06/30/20	\$ 2,099,400	\$ -	\$ -	\$ 2,099,400	\$ -	\$ 2,099,400
Housing Development Division FY 2020 Total		\$ 3,658,200	\$ -	\$ -	\$ 3,658,200	\$ -	\$ 3,658,200
Accounting Budget and Administrative and Loan Servicing Division							
Neighborhood Stabilization Program (NSP) Program Income	07/01/19-06/30/20	\$ -	\$ -	\$ 137,400	\$ 137,400	\$ -	\$ 137,400
Maryland National Mortgage Settlement (MDNMS Program Income	07/01/19-06/30/20	\$ -	\$ -	\$ 168,800	\$ 168,800	\$ -	\$ 168,800
Neighborhood Conservation Initiative (NCI) Program Income	07/01/19-06/30/20	\$ -	\$ -	\$ 99,600	\$ 99,600	\$ -	\$ 99,600
Accounting Budget and Administrative and Loan Servicing FY 2020 Total		\$ -	\$ -	\$ 405,800	\$ 405,800	\$ -	\$ 405,800
HOUSING AND COMMUNITY DEVELOPMENT FY 2020 Total		\$ 9,460,200	\$ -	\$ 405,800	\$ 9,866,000	\$ -	\$ 9,866,000

FISCAL YEAR 2020 APPROVED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
*CDBG Grant consists of the CDBG Block Grant, Single Family Rehabilitation Loan Program Income							
HOUSING AUTHORITY							
Housing Assistance Division							
Conventional Public Housing	10/01/19-09/30/20	\$ 2,888,000	\$ -	\$ -	\$ 2,888,000	\$ -	\$ 2,888,000
Coral Gardens	10/01/19-09/30/20	\$ 113,200	\$ -		\$ 113,200	\$ -	\$ 113,200
Homeownership - Marcy Avenue	10/01/19-09/30/20	\$ 11,500	\$ -	\$ -	\$ 11,500	\$ -	\$ 11,500
Public Housing Modernization/Capital Fund	10/01/19-09/30/20	\$ 88,500	\$ -	\$ -	\$ 88,500	\$ -	\$ 88,500
Housing Assistance Division FY 2020 Total		\$ 3,101,200	\$ -	\$ -	\$ 3,101,200	\$ -	\$ 3,101,200
Rental Assistance Division							
Bond Program	07/01/19-06/30/20	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 250,000
Section 8 Housing Choice Voucher (HCV)	07/01/19-06/30/20	\$ 81,550,000	\$ -	\$ -	\$ 81,550,000	\$ -	\$ 81,550,000
Section 8 Moderate Rehabilitation	10/01/19-09/30/20	\$ 2,060,000	\$ -	\$ -	\$ 2,060,000	\$ -	\$ 2,060,000
Rental Assistance Division FY 2020 Total		\$ 83,610,000	\$ -	\$ 250,000	\$ 83,860,000	\$ -	\$ 83,860,000
Housing Authority FY 2020 Total		\$ 86,711,200	\$ -	\$ 250,000	\$ 86,961,200	\$ -	\$ 86,961,200
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT							
/HOUSING AUTHORITY FY 2020 Total		\$ 96,171,400	\$ -	\$ 655,800	\$ 96,827,200	\$ -	\$ 96,827,200

NON-DEPARTMENTAL

FISCAL YEAR 2020 APPROVED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
Public/Private Partnership Initiative		\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000
Unanticipated Grant Awards/Interim Appropriations		\$ -	\$ -	\$ 8,000,000	\$ 8,000,000	\$ -	\$ 8,000,000
NON-DEPARTMENTAL FY 2020 Total		\$ -	\$ -	\$ 9,000,000	\$ 9,000,000	\$ -	\$ 9,000,000
TOTAL FY 2020 GRANTS		\$ 170,070,800	\$ 51,161,900	\$ 13,206,900	\$ 234,439,600	\$ 4,694,700	\$ 239,134,300

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

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, 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. All the members of the IDA Board are members of the Revenue Authority Board.

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 is 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.

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 totals \$2.8 million annually and is shown as a recovery in the section entitled Expenditure Recoveries – Leases/Utilities, included in the Non-Departmental section of this document.

During FY 2018, the Prince George's County Revenue Authority assumed responsibility for all IDA assets and liabilities, including the refinancing of all outstanding IDA debt. All revenues and expenses associated with the Justice Center and Duvall Wing Property including refunding bond debt service payments are paid by the Revenue Authority. Receipts from the aforementioned State lease payments will flow to the Revenue Authority.

As authorized by CR-69-2017, the IDA will be terminated upon the extinguishing of all IDA bond obligations which will occur in FY 2020.

The Washington Suburban Transit Commission

MISSION AND SERVICES

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 2020 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

The Revenue Authority 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.

CORE SERVICES

- Real estate development and public-private financing opportunities
- Parking enforcement and parking facilities
- Administration of records and finances related to public safety programs for the Prince George's Police Department

FY 2019 KEY ACCOMPLISHMENTS

- Reached \$37.0 million of land acquired in Suitland area for development.
- Designed the Capital Regional Medical Center 1,100 space garage.
- Began renovation of the 30+yr old New Carrollton Garage.
- Managed effectively the Abandoned Vehicle Unit.
- Invested \$2.7 million in Phase II of the Brentwood project.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2020

The agency's top priorities in FY 2020 are:

- Acquire, develop and invest in real estate projects to enhance the County's overall economic vitality, increase property tax revenue for the County and create adequate return on investment for the Authority to invest in future projects.
- Enhance the efficiency, effectiveness and scope of parking operations.
- Provide vigilant and proficient management of public safety programs in partnership with Prince George's Police Department.

FY 2020 BUDGET SUMMARY

The FY 2020 approved budget for the Revenue Authority is \$46,882,200, a decrease of \$10,755,000 or 18.7% under the FY 2019 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$57,637,200
Decrease Cost: Fringe Benefits — Decrease in fringe benefit costs due to the reduction in compensation	\$(34,500)
Decrease Cost: Operating — Decrease in various daily operating expenditures	(43,300)
Decrease Cost: Compensation — Decrease in cost associated with facility staff	(258,800)
Decrease Cost: Operating — Decrease in cost related to the ticket issuance for the Speed Enforcement Program	(300,000)
Decrease Cost: Operating — Decrease in cost associated with the False Alarm Program as a result in the change in vendor	(300,000)
Decrease Cost: Operating — Decrease in fine processing costs due to the renegotiation of fees	(475,200)
Decrease Cost: Operating — Decrease in debt service costs	(1,206,800)
Decrease Cost: Operating — Decrease in cost related to the Red Light Camera Program as a result in change in driver's behavior	(1,950,000)
Decrease Cost: Operating — Decrease in cost associated with economic development projects	(6,186,400)
FY 2020 Approved Budget	\$46,882,200

FY 2020 OPERATING BUDGET

Revenues by Category

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Facilities	\$20,699,824	\$28,171,300	\$26,555,100	\$24,568,000	\$(3,603,300)	-12.8%
Enforcement	14,249,191	16,450,000	13,606,000	13,900,000	(2,550,000)	-15.5%
Interest Income	212,729	92,000	227,000	214,200	122,200	132.8%
Use of Capital Assets Proceeds	—	5,700,000	5,700,000	—	(5,700,000)	-100.0%
Use of Fund Balance	2,795,000	7,223,900	5,000,000	8,200,000	976,100	13.5%
Total	\$37,956,744	\$57,637,200	\$51,088,100	\$46,882,200	\$(10,755,000)	-18.7%

Expenditures by Category

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compenstation	\$3,502,533	\$3,898,200	\$3,429,000	\$3,639,400	\$(258,800)	-6.6%
Fringe Benefits	964,295	1,041,900	926,400	1,007,400	(34,500)	-3.3%
Managed Program Operating Expenses	3,223,421	11,250,000	9,068,800	8,475,000	(2,775,000)	-24.7%
Facilities Operating Expenses	21,050,885	21,374,000	20,570,000	19,570,400	(1,803,600)	-8.4%
Reserve for Maintenance and Economic Development	2,676,000	14,873,100	11,186,700	8,765,000	(6,108,100)	-41.1%
Managed Program Funds to County	5,512,885	5,200,000	4,537,200	5,425,000	225,000	4.3%
Total	\$36,930,019	\$57,637,200	\$49,718,100	\$46,882,200	\$(10,755,000)	-18.7%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide economic activity through real estate development or development financing.

Objective 1.1 — Increase the quantity of projects by developing land, financing partnerships with other agencies and/or private developers.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
8	5	9	8	7	↔

Trend and Analysis

The Revenue Authority (the Authority) owns land parcels and has invested in several real estate projects within the County. These include properties in Suitland, Glenarden, Brentwood and Largo. The Authority plans to develop additional land in Suitland in FY 2020 along with the construction of the Regional Medical Center Garage in Largo. The Authority will continue to engage in development or development financing as a partner or an equity investor.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Book value of projects (millions)	\$15.9	\$35.1	\$60.3	\$104.0	\$109.0
Estimated value of projects (millions)	\$43.5	\$183.6	\$325.0	\$565.0	\$572.0
Number of acres of land owned	98	101	105	109	115
Number of projects	3	7	10	12	11
Workload, Demand and Production (Output)					
Number of land assets to be acquired	1	3	4	2	2
Number of land assets to be transferred	—	1	—	1	—
Total number land acres in development	21	73	77	82	86
Total number land assets in development	2	5	9	9	9
Efficiency					
Number of projects	63%	81%	81%	82%	81%
Quality					
Percentage of funded projects	67%	71%	90%	75%	82%
Impact (Outcome)					
Increase in project value (millions)	\$27.6	\$148.5	\$264.7	\$461.0	\$463.0
Number of co-managed development projects	2	5	9	8	7

Goal 2 — To provide efficient parking operations for residents and workers to improve quality of life.

Objective 2.1 — Increase the collection of unpaid parking citations.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
40%	27%	27%	22%	20%	↓

Trend and Analysis

The Authority continues to see an increasing demand for parking meters and parking facilities within the County. The Authority currently oversees over 5,800 parking spaces at multiple locations. The projected totals by FY 2022 will exceed 10,000 parking spaces. The Authority will enhance parking enforcement customer service by providing training for enforcement officers and providing the officers with the latest technology for issuing citations with real time data. The Authority expects demands for parking enforcement to increase in the Largo and National Harbor areas.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Total parking enforcement staff	30	30	34	35	35
Workload, Demand and Production (Output)					
Number of parking fines issued	104,355	161,565	127,911	135,396	140,000
Efficiency					
Number of paid parking fines	57,727	62,986	63,654	70,953	73,000
Number parking fines voided	2,904	6,588	6,235	6,500	6,800
Quality					
Issued fine potential revenue (millions)	\$12.7	\$13.6	\$13.2	\$13.9	\$14.5
Collected fine revenue	\$4.0	\$4.1	\$4.8	\$6.2	\$6.8
Percentage of citations voided or acquitted in court	3%	5%	5%	5%	5%
Impact (Outcome)					
Number of citations outstanding after 90 days	26,737	35,402	34,500	29,835	27,850
Percentage of citations outstanding after 90 days	26%	27%	27%	22%	20%

Goal 3 — To provide management and program funds distribution for public safety enforcement programs.

Objective 3.1 — Increase the collection of unpaid automated speed citations.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
81%	76%	76%	78%	78%	↔

Trend and Analysis

The Authority supports the Police Department and The Department of Public Works and Transportation in the administration of the Automated Speed Enforcement (ASE) program. The County designated vendor is currently responsible for collection of ASE fines. The number of ASE cameras increased to its full complement of 72 cameras at the beginning of 2013. The number of events at camera locations in FY 2014 began to level off and is expected to continue to decrease in FY 2020 as drivers change behavior. The ASE program will rotate the mobile and cameras to cover the 143 different schools and institution zones.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of Automated Speed Enforcement staff (including part-time)	24	24	24	24	24
Number of ASE cameras	72	72	72	72	72
Workload, Demand and Production (Output)					
Total speed events at camera locations	240,892	182,621	142,628	136,482	140,000
Efficiency					
Total events per camera	3,342	2,533	1,981	1,896	1,944
Outstanding revenues (millions)	\$1.9	\$1.7	\$1.7	\$1.5	\$1.5
Quality					
Percent transferred to County	47%	42%	39%	37%	37%
Impact (Outcome)					
Collection rate	75%	76%	76%	78%	78%

Objective 3.2 — Increase the number of paid red light citations by improving program delivery.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
92%	77%	91%	88%	85%	↑

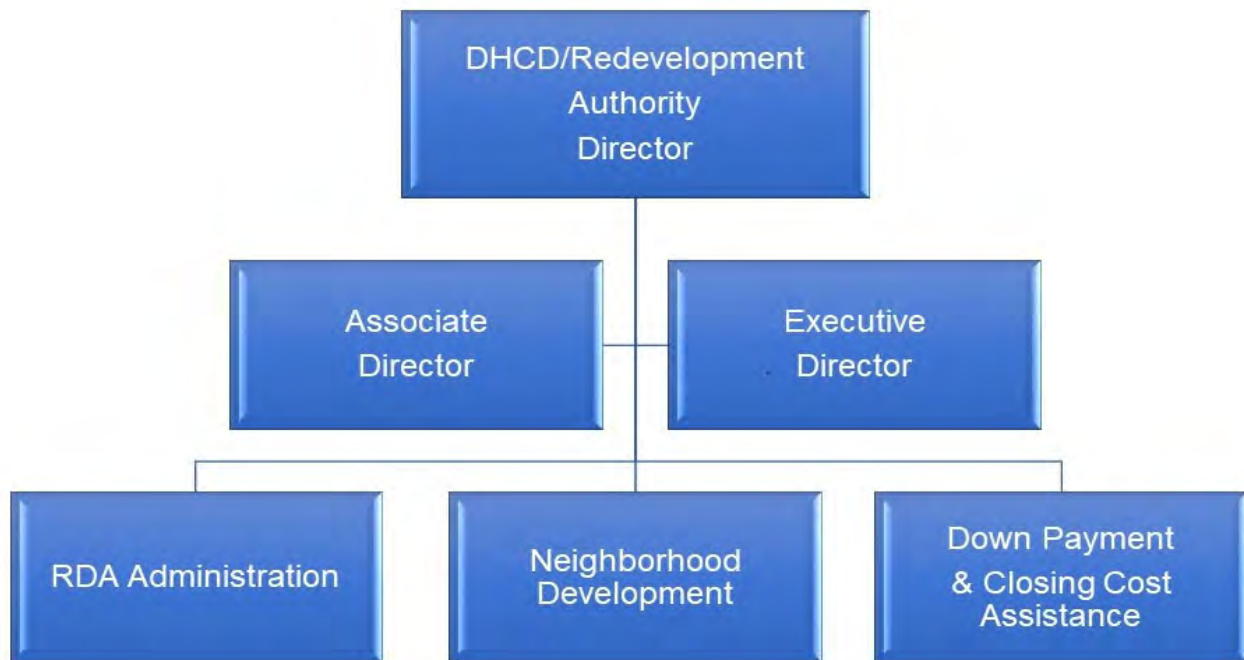
Trend and Analysis

The Authority supports the Police Department and the Department of Public Works and Transportation in the administration of the Red Light Camera program. The number of paid Red Light citations are leveling off as the number of approved camera locations have reached a steady 49. The Red Light Camera program also includes the violations captured by installed school bus cameras. The County's designated vendor is currently responsible for collecting Red Light Camera violation fines.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of Red Light Program staff (including PT)	14	12	12	12	12
Number of red light cameras operational	29	46	49	49	49
Number of school bus cameras operational	20	20	20	20	20
Workload, Demand and Production (Output)					
Number of violations	69,609	78,396	68,165	75,258	79,000
Efficiency					
Number of violations per staff member	4,972	6,533	5,680	6,272	6,583
Number of violations per camera	2,400	1,704	1,391	1,536	1,612
Outstanding revenues (millions)	\$0.4	\$2.0	\$2.1	\$2.0	\$2.0
Quality					
Number of paid red light camera citations	540,006	60,519	62,315	66,000	67,000
Impact (Outcome)					
Percent citations collected	78%	77%	91%	88%	85%

Redevelopment Authority



MISSION AND SERVICES

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

CORE SERVICES

- Mixed-use, infill development
- Mixed-income housing development
- Down payment and closing cost assistance for first-time homebuyers

FY 2019 KEY ACCOMPLISHMENTS

- Completed construction on the following projects: the Northern Gateway District; 3807 Rhode Island Avenue; 3300 block of Rhode Island Avenue; and Phase I of the Glenarden Apartments.
- Commenced of construction on the following projects: Phase I of Towne Square at Suitland Federal Center; Phase II of the Glenarden Apartments; and 210 Maryland Park Drive.
- Awarded \$696,500 in Community Impact Grants: \$446,500 for eligible projects countywide and \$250,000 earmarked for eligible projects in the Northern Gateway District.

STRATEGIC FOCUS AND INITIATIVES IN FY 2020

The agency’s top priorities in FY 2020 are:

- Continue the redevelopment of multiple infill sites – Glenarden Hills, 210 Maryland Park Drive, 4100 Rhode Island Avenue and the Town Square at Suitland Federal Center.
- Complete the redevelopment of the Singer Flats and 3807 Rhode Island Avenue (The Artisan) projects.
- Increase homeownership opportunities for first-time homebuyers.
- Advance and promote green building and sustainable development practices.
- Promote community revitalization by providing grants that support small scale community-led capital projects and the revitalization of commercial centers.

FY 2020 BUDGET SUMMARY

The FY 2020 approved budget for the Redevelopment Authority is \$706,100, an increase of \$9,400 or 1.3% over the FY 2019 approved budget. The organization’s grant from the County totals \$333,500 and remains unchanged from the FY 2019 budget level.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$696,700
Increase Cost: Operating — Increase due to funding for staff supporting the CDBG My Home program	\$9,400
Increase Cost: Operating — Increase in training budget for RDA staff	5,000
Increase Cost: Operating — Increase in office supplies	4,600
Increase Cost: Operating — Increase in copier expenses	1,000
Decrease Cost: Operating — Decrease in board expenses	(1,500)
Decrease Cost: Operating — Decrease in commercial insurance expenses	(2,000)
Decrease Cost: Operating — Decrease in professional service expenses for feasibility analysis services	(7,100)
FY 2020 Approved Budget	\$706,100

FY 2020 OPERATING BUDGET

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Approved	FY 2019-2020	
					Change \$	Change %
BEGINNING FUND BALANCE	\$38,265	\$38,265	\$1,272,942	\$1,322,775	\$1,284,510	0.0%
REVENUES						
County Grant	\$317,600	\$333,500	\$333,500	\$333,500	\$—	0.0%
CDBG/HITF Grant - Staff Support	—	363,200	363,200	372,600	9,400	2.6%
Technical Assistance Revenues -HRAP	1,500,000	—	—	—	—	0.0%
CDBG - Suitland Facade Program	178,208	—	21,333	—	—	0.0%
Miscellaneous Revenues	2,871	—	3,000	—	—	0.0%
DHCD Staff Support	1,188,629	—	—	—	—	0.0%
Buyout of Old Lease	12,297	—	—	—	—	0.0%
Align to RDA Annual Financial Report	23,519	—	—	—	—	0.0%
Appropriated Fund Balance	\$3,223,124	\$696,700	\$721,033	\$706,100	\$9,400	1.3%
Total Revenues	\$3,223,124	\$696,700	\$721,033	\$706,100	\$9,400	1.3%
EXPENDITURES						
Board Member Stipend	\$19,600	\$28,500	\$20,000	\$27,000	\$(1,500)	-5.3%
Board Member Expenses	1,372	2,000	2,000	2,000	—	0.0%
Office Supplies & Expenses	20,639	20,000	20,000	24,600	4,600	23.0%
Staff Training & Development	—	5,000	5,000	10,000	5,000	100.0%
Copier	—	6,000	6,000	7,000	1,000	16.7%
Staffing Services - Administrative Assistant	40,929	45,000	45,000	45,000	—	0.0%
Commercial Insurance	3,563	27,000	25,000	25,000	(2,000)	-7.4%
General Counsel	67,605	90,000	75,000	82,900	(7,100)	-7.9%
Consultants & Feasibility Studies	—	30,000	30,000	30,000	—	0.0%
Office of Finance Fees	60,000	60,000	60,000	60,000	—	0.0%
Auditing Fees	7,500	20,000	20,000	20,000	—	0.0%
CDBG/HITF Grant - Staff Support	—	363,200	363,200	372,600	9,400	2.6%
DHCD Staff Support	1,188,629	—	—	—	—	0.0%
Other Operating Expenses to align with RDA annual financial report	578,610	—	—	—	—	0.0%
Total Expenditures	\$1,988,447	\$696,700	\$671,200	\$706,100	\$9,400	1.3%
EXCESS OF REVENUES OVER EXPENDITURES	1,234,677	—	49,833	—	—	0.0%
OTHER ADJUSTMENTS	—	—	—	—	—	0.0%
ENDING FUND BALANCE	\$1,272,942	\$38,265	\$1,322,775	\$1,322,775	\$—	0.0%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — Develop mixed-use and mixed-income infill developments 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.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
400	1	11	275	223	↑

Trend and Analysis

In FY 2020, the Redevelopment Authority (RDA) and its development partners, anticipate the completion of one project and continued construction for the initial two Phases of four other projects. Most of these projects will be completed in multiple phases over many years, therefore, the performance measure was switched to completed units and commercial space and away from completed projects to better reflect the impact of the projects on a year to year basis.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of Redevelopment staff	9	9	9	8	9
Number of Redevelopment Project Managers	3	3	4	4	4
Total State funds received	\$475,000.00	\$229,100.00	\$250,000.00	\$0	\$0
Total local funds received (County PAYGO in millions)	\$1.3	\$1.4	\$2.0	\$10.5	\$16.5
Number of properties held in inventory	7	7	7	7	7
Workload, Demand and Production (Output)					
Number of RDA buildings demolished	1	0	0	0	0
Total cost of property maintenance	\$88,044.00	\$123,000.00	\$250,000.00	\$200,000.00	\$200,000.00
Community Impact Grant (CIG) Program grant funding issued	\$0	\$249,049.00	\$500,000.00	\$750,000.00	\$500,000.00
Commercial Revitalization Program grant funding issued (in millions)	\$0	\$0	\$1.5	\$0.3	\$0
Number of net zero energy homes developed in the County (NEW)	0	0	1	3	6
Quality					
Average number of years to complete a multi-family or commercial project from acquisition to completion	6	6	6	6	6
Impact (Outcome)					
County property taxes collected from RDA infill redevelopment projects (in millions)	\$0	\$3.20	\$11.40	\$90.20	\$100.00

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Number of local jobs created/retained as a result of RDA infill redevelopment projects	0	3	10	174	90
Number of housing units developed	0	1	11	275	223
Square footage of commercial and retail space developed	0	0	5,000	6,000	6,000

Goal 2 — Promote community revitalization and quality of life through various projects designed to promote homeownership, sustainable development and small scale community run projects.

Objective 2.1 — Increase down payment and closing cost assistance for first-time homeowners.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
100	29	50	52	50	↑

Trend and Analysis

In FY 2020, the RDA will complete up to 50 down payment and closing cost assistance loans to first time homebuyers in the County, roughly the same number of loans that have been completed the last two fiscal years.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of Homeowner Assistance Staff	9	9	5	5	5
Total State funds received	\$229,100.00	\$250,000.00	\$0	\$0	\$0
Total County funds received (in millions)	\$0.6	\$3.7	\$0	\$0	\$0
Impact (Outcome)					
Number of first time homebuyer assistance loans closed	40	29	50	52	50
Deed and recordation taxes generated by down payment and closing cost assistance loans	\$0	\$0	\$222,166.00	\$399,948.00	\$400,000.00

Economic Development Corporation



MISSION AND SERVICES

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

CORE SERVICES

- Market and promote the County as the best place to do business, locally, regionally and globally, provide business intelligence and assist with site selection, financing and permitting
- Provide tailored business services to retain and grow existing business in key industry sectors, including ICE, healthcare/life sciences, professional services and Federal agency employment
- Attract new businesses in targeted sectors such as Information Technology and Healthcare
- Revitalizing, repurposing and re-developing inner beltway
- Acquiring growth-oriented retail and restaurant establishments
- Launch and grow early-stage companies and international firms in the "Innovation Station" and International Business Center
- Provide business services, technical assistance, financing, networking, matchmaking and partnering opportunities targeted to small businesses
- Targeted acquisition/attraction of companies will be based on "qualified leads" from business partners in the commercial real estate and banking industries, site selection consultants, Maryland Department of Commerce and consultant reports (such as, ROI-data)
- Work with Employ Prince George's to provide services to County-based employers, from recruitment to training and talent acquisition

- Promote international business development through export assistance, foreign direct investment (FDI) and international business location/attraction
- Organize international business seminars and networking events and plan and execute international business trade missions to enable county-based businesses to export and win business globally, thus creating jobs and business opportunities

FY 2019 KEY ACCOMPLISHMENTS

- Twenty- one businesses relocated to the County, and/or expanded their operations to create new jobs including: Kaiser Permanente, Children’s National Medical Center, EBA Engineering, Worldshine Adult Care, Beltsville Land, FTI Consulting, Kenseal, Bless-a-Rider, ATR Corp., Lionel Henderson, Starbucks, Olive Garden, ULTA and Mass Mutual.
- County Executive and Council Members participated with the EDC in ICSC, Las Vegas.
- The newly-expanded “Innovation Station” attracted twelve new companies, including some international businesses acquired through SelectUSA.
- Organized business missions to Korea, China and Nigeria and assisted County businesses with Export Assistance and “Gold Key” matchmaking services; the international program is slated for the “E-Award” for Export Assistance, a major recognition due to the attraction of growing companies from India.
- Began the process of completely revising and updating its website, a major source of business inquiries and business information.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2020

The agency’s top priorities in FY 2020 are:

- Primary focus on business retention and growth that lead to job creation.
- Additional focus on targeted, focused business attraction in core sectors, such as healthcare and life sciences, professional services and IT (including HealthIT, cyber security, space technology and Artificial Intelligence).
- Focus on small business services, including start-ups and the “Innovation Station.”
- Build stronger partnerships with towns and municipalities, especially for development projects.
- Attract upscale and new-concept restaurants and retail and elimination of food deserts.
- Assist local companies exports to foreign markets, as well as attract FDI and international companies to the County.
- Develop and expand strategic marketing campaigns to promote Prince George’s County’s business climate, success stories, assets and lifestyle.
- Continue to execute a comprehensive fully integrated Business to Business (B2B) marketing campaign, utilizing radio, television, digital, social and print media best practices.
- Fully align and integrate Prince George’s County’s brand and messaging in the EDC’s marketing efforts.
- Re-launch EDC’s website and make it a business-driven marketing tool, responsive, user-friendly and informational.
- Develop and execute a proactive campaign to capitalize on the opportunities of Amazon’s second headquarters by marketing the County’s diverse and affordable housing stock, assets, transportation systems and business climate to better position the County for Amazon-affiliated workers and businesses.
- Promote initiatives, programs, resources and incentives that will encourage economic development in Prince George’s County such as opportunity zones and commercial revitalization.
- Participate in local, regional and national industry trade shows and conferences, such as ICSC ReCon (Las Vegas), Mid-Atlantic ICSC, CoreNet Global Summit, SelectUSA, RSA and GlobalSoft to aggressively market Prince George’s County and to stay abreast of industry trends and best practices.

FY 2020 BUDGET SUMMARY

The FY 2020 approved budget for the Economic Development Corporation is \$4,414,300, an increase of \$444,200 or 11.2% over the FY 2019 approved budget. The organization’s grant from the County totals \$3,915,700, an increase of \$472,600 or 13.7% over the FY 2019 County grant.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$3,970,100
Increase Cost: Operating — Increase in facilities expenses, professional fees and operating expenses to support core operations	\$160,000
Add: Compensation — Creation of new Director of Economic Development Revitalization position	85,000
Add: Operating — Funding for license, software and technical support services for the incubator program	75,000
Increase Cost: Compensation - Mandated Salary Requirements	68,800
Increase Cost: Fringe Benefits — Increase in fringe benefit cost resulting from mandatory salary requirements and new position	55,400
FY 2020 Approved Budget	\$4,414,300

FY 2020 OPERATING BUDGET

Revenues by Category

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
County Grant	\$3,457,600	\$3,443,100	\$3,443,100	\$3,915,700	\$472,600	13.7%
Enterprise Zone Grant	65,000	65,000	65,000	65,000	—	0.0%
Small Business Services Revenue	—	1,000	1,000	1,000	—	0.0%
Incubator Revenue	50,000	100,000	100,000	75,000	(25,000)	-25.0%
Event/Sponsorship Revenue	129,314	275,000	275,000	150,000	(125,000)	-45.5%
Fundraising Revenue	62,025	75,000	75,000	66,300	(8,700)	-11.6%
EDI Fund Processing Fees	23,480	10,000	10,000	16,300	6,300	63.0%
Miscellaneous Income	48,273	1,000	1,000	125,000	124,000	12,400.0%
Total	\$3,835,692	\$3,970,100	\$3,970,100	\$4,414,300	\$444,200	11.2%

Expenditures by Category

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$2,317,374	\$2,056,600	\$2,039,600	\$2,210,400	\$153,800	7.5%
Fringe Benefits	627,593	740,400	734,300	795,800	55,400	7.5%
Operating	1,141,680	1,173,100	1,196,200	1,408,100	235,000	20.0%
Total	\$4,086,647	\$3,970,100	\$3,970,100	\$4,414,300	\$444,200	11.2%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — Retain and expand businesses in Prince George's County by providing market intelligence, site selection, technical assistance, permit assistance, relationship management and financial incentives.

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

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
3,500	3,500	2,250	2,500	3,000	↑

Trend and Analysis

Prince George's County led the State of Maryland and the region in year-over-year job growth during the five quarters entering 2018. Recently, this trend has slowed. As a result, the Economic Development Corporation (EDC) will focus heavily on job creation and expansion of the County's commercial tax revenue base through the retention and expansion of existing businesses.

The County approved 46 projects through its Economic Development Incentive Fund (EDI Fund) worth over \$36 million. These projects have or will result in private capital investments totaling more than \$1.1 billion and the creation or retention of over 12,000 jobs in Prince George's County. The County currently has \$8 to \$12 billion in development projects in the pipeline, not counting the stalled FBI relocation. Major transit-oriented development (TOD) projects include the Kaiser Permanente HQ at New Carrollton Metro (850 jobs), the Town Square at the Suitland Federal Center (Suitland Metro), U.S. Citizenship and Immigration Service (USCIS --- a Federal agency with 3,700 jobs) and a new town center at Camp Springs (Branch Avenue Metro). As more businesses expand and locate here, and as more jobs are created in the County, commercial office vacancy rates will decline, and real property values will rise.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of business development specialists	7	7	7	8	8
Workload, Demand and Production (Output)					
Number of business-site evaluation visits	1,000	1,100	1,125	700	800
Number of marketing events and presentations	220	240	220	65	75
Efficiency					
Average number of business evaluation visits per assigned business development specialist	143.0	157.0	161.0	93.0	100.0
Weekly visitation rate per business development specialist	3	3	3	2	2
Quality					
Number of business attraction, retention and expansion leads	1,415	1,400	1,300	575	650
Number of prospects	280	300	450	475	500
Number of hard prospects	60	65	45	50	60

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Number of deals	43	32	32	25	35
Impact (Outcome)					
Number of jobs created and/or retained as a result of business attraction, retention and expansion deals	2,300	3,500	2,250	2,500	3,000

Objective 1.2 — Increase the number of EDI Fund Awards.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
12	3	3	6	8	↔

Trend and Analysis

This was previously a Quality performance measure and was changed to an Outcome/Impact performance measure for FY 2020. A goal of the Economic Development Corporation (EDC) is to fully leverage the County's investment of Economic Development Incentive Fund (EDI Fund) (taxpayer investment) with funds from the State of Maryland and the private sector, including owners' equity and bank funds. EDC understands taxpayer monies are being invested. Therefore, EDC strives to minimize the risks of these investments, and maximize the return on investment. For FY 2018, three projects were approved totaling \$4.4 million in the EDI Fund commitments. This equates to a total capital investment of \$271.4 million and 3,385 new jobs will be retained and created.

The FY 2020 projection of eight projects reflects a slight growth in EDI Fund awards from the projected six in FY 2019. A focus on retention and expansion of existing companies in the County and the attraction of healthcare providers to provide complimentary healthcare services to the UMMS Capital Region Medical Center is anticipated to net more qualified leads and applications for the EDI Fund. Implementation of a strategy to attract Amazon contractors on the west coast to serve the new headquarters in northern Virginia may lead to opportunities to use the EDI Fund to incentivize relocation or attraction to the County.

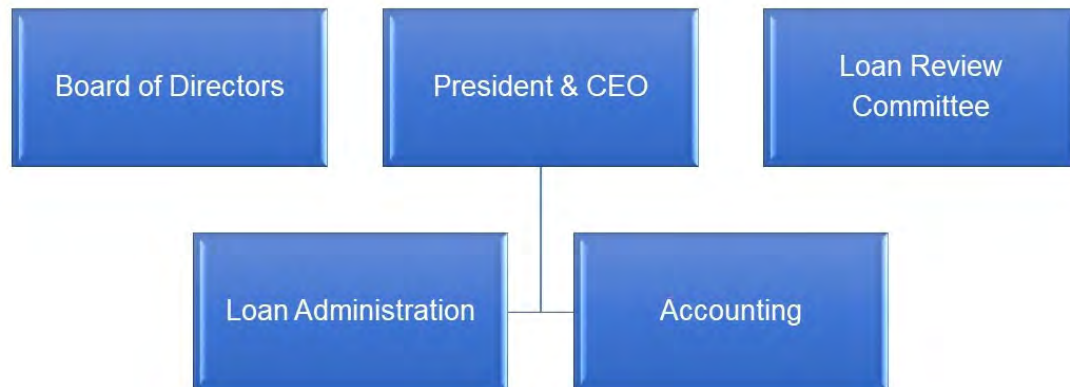
Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of business development specialists	7	7	7	8	8
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	1,000	1,100	1,125	700	800
Number of marketing events and presentations	220	240	220	260	150
Efficiency					
Average number of business evaluation visits per assigned business development specialist	143	157	161	173	175

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Weekly visitation rate per business development specialist	3	3	3	4	4
Quality					
New EDI Fund leads from marketing events and presentations	60	65	50	60	60
Number of EDI Fund applications sent to FSC for further processing	10	12	7	12	10
Number of non-EDI Fund applications sent to Financial Services Corporation for further processing	25	30	30	40	40
Number of EDIF Fund-related jobs attracted, created or retained	2,200	1,500	3,437	2,000	1,500
Impact (Outcome)					
Number of EDI Fund awards	12	3	3	6	8
Number of new candidates who complete EDI Fund application process	15	18	15	20	15
Percentage of new candidates who complete EDI Fund application process	25%	28%	30%	33%	25%

Financial Services Corporation



MISSION AND SERVICES

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 SERVICES

- Promote the availability of non-bank business financing solutions
- Provide access to capital for small and minority-owned businesses
- Provide loan packaging services
- Manage and service a diverse economic development loan portfolio

FY 2019 KEY ACCOMPLISHMENTS

- Counseled/provided services to 123 businesses.
- Received \$9.8 million in new loan commitments.
- Closed/funded loans totaling \$6.3 million.
- Created/retained 3,508 jobs.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2020

The agency's top priorities in FY 2020 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: \$4.3 million in new Small Business Administration (SBA) 504 Real Estate, Small Business Growth Fund (SBA Community Advantage), VLT Flex Fund and Microenterprise loans and \$6.2 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 2020 BUDGET SUMMARY

The FY 2020 approved budget for the Financial Services Corporation is \$1,788,800, an increase of \$79,700 or 4.7% over the FY 2019 approved budget. The organization’s grant from the County totals \$1,122,500 and remains unchanged from the FY 2019 budget level.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$1,709,100
Increase Cost: Operating — Increase in contracts for external marketing consultant, auditing and payroll processing costs	\$44,400
Increase Cost: Operating — Increase operating expenses for property taxes, subscriptions, dues, liquidation and collection expenses to support daily operations	23,000
Increase Cost: Compensation - Mandated Salary Requirements	9,500
Increase Cost: Fringe Benefits — Increase in fringe benefit costs resulting from mandated salary requirements	2,800
FY 2020 Approved Budget	\$1,788,800

FY 2020 OPERATING BUDGET

Revenues by Category

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
County Grant	\$897,000	\$1,122,500	\$1,122,500	\$1,122,500	\$—	0.0%
Net Loan Program Income	163,482	227,700	258,800	338,900	111,200	48.8%
Management/Service Fees	347,199	334,700	275,100	269,400	(65,300)	-19.5%
Net Fundraising Revenue	37,500	20,000	20,000	50,000	30,000	150.0%
Other Income	12,245	4,200	6,800	8,000	3,800	90.5%
Total	\$1,457,426	\$1,709,100	\$1,683,200	\$1,788,800	\$79,700	4.7%

Expenditures by Category

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$797,537	\$963,900	\$929,400	\$973,400	\$9,500	1.0%
Fringe Benefits	220,455	279,500	267,900	282,300	2,800	1.0%
Operating	375,776	465,700	485,900	533,100	67,400	14.5%
Total	\$1,393,768	\$1,709,100	\$1,683,200	\$1,788,800	\$79,700	4.7%

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.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
\$11.6	\$10.1	\$6.3	\$8.4	\$8.3	↔

Trend and Analysis

FSC experienced a modest increase in revenue from FY 2017 to FY 2018 of 12.2% due to the EDI Fund and the VLT Small Business FLEX Fund. FSC anticipates a 28.5% increase in revenue from FY 2018 to FY 2019 due to an uptick in SBA 504 loan applications; the implementation of the Commercial Property Assessed Clean Energy (C-PACE) program and the Green Energy Loan Guaranty programs are critical to achieving the projected revenue increase. The success of these programs is also crucial to the increased revenue projections of 9.2% from FY 2019 to FY 2020.

Additionally, the agency is noticing stricter loan underwriting requirements from the U.S. Small Business Administration making SBA 504 loan approvals more protracted. Last year, FSC achieved 97% of goal for loan approvals and 94% of goal for loan closings. Due to increased underwriting and loan submission requirements mentioned the agency's loan closing ratio has decreased from 81% in FY 2017 to 71% in FY 2018. It is expected to rebound after the implementation of new SBA 504 loan submission software and associated staff training.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Loan administration staff	3	5	6	6	7
Number of core lending programs	2	2	2	2	2
Workload, Demand and Production (Output)					
Number of businesses counseled/serviced	112	169	123	129	135
Number of applications (intake) - All	76	88	46	86	70
Number of applications (intake) - EDIF	60	50	—	62	55
Number of applications pre-qualified - All	50	—	—	—	50
Number of applications pre-qualified - EDIF	22	—	—	—	22
Number of applications underwritten - All	27	19	14	21	20
Number of applications underwritten by FSC - EDIF	13	4	—	8	9
Number of applications approved - All	27	21	14	22	21
Number of applications approved - EDIF only	13	5	—	9	9
Approved - All	\$11.1	\$10.7	\$9.8	\$10.6	\$10.5
Approved - EDIF only	\$8.6	\$3.1	\$—	\$6.3	\$—
Amount of new commitments - All	\$11.1	\$10.7	\$9.8	\$10.6	\$10.5
Amount of new commitments - EDIF only	\$8.6	\$3.1	\$—	\$6.3	\$—

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Approved and unfunded loans - All	\$8.0	\$7.5	\$1.7	\$7.4	\$5.7
Approved and unfunded loans - EDIF only	\$7.7	\$2.0	\$—	\$5.2	\$4.2
Total project costs supported - EDIF only	\$136.1	\$105.8	\$—	\$230.1	\$—
Efficiency					
Number of approved loans per loan administration staff	7	4	2	4	3
Loans closed and funded - EDIF only	\$7.0	\$7.0	\$—	\$7.3	\$—
Total portfolio revenues	\$0.3	\$0.4	\$0.4	\$0.5	\$0.5
Quality					
Number of closed and funded loans	18	17	10	18	15
Number of funded loans - EDIF only	7	7	—	8	—
Current ratio of loan portfolio that is less than 45 days delinquent	99%	85%	93%	85%	85%
Impact (Outcome)					
Funded and closed loans (in Millions)	\$8.4	\$10.1	\$6.3	\$8.4	\$8.3
Number of jobs created and/or supported	2,182	1,932	3,508	1,643	2,541
Number of jobs created and/or supported - EDIF only	2,082	1,884	—	1,578	—
Percentage of loans funded of those approved (closing ratio)	67%	81%	71%	82%	73%

Conference and Visitors Bureau



MISSION AND SERVICES

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

FY 2019 KEY ACCOMPLISHMENTS

- Extended the County brand marketing campaign with new creative at BWI and DCA Airports, digital, social and print media placements.
- Published and distributed the new Official Prince George's County Visitors Guide.
- Created a new, more dynamic and responsive website for visitors and County partners.
- Tracked and reported key visitor, tourism and hospitality industry data.
- Identified and secured key non-County funding sources for CVB and County business partners.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2020

The bureau's top priorities in FY 2020 are:

- Increase the County hotel occupancy rates through increased advertising placement, sports and electronic marketing, social media use and direct sales efforts to key market segments, using the branding study recommendations
- Continue to implement strategies and recommendations from the branding study in all advertising and communications

FY 2020 BUDGET SUMMARY

The FY 2020 approved budget for the Conference and Visitors Bureau is \$1,845,700, an increase of \$130,500 or 7.6% over the FY 2019 approved budget. The organization’s grant from the County totals \$1,341,400, a decrease of \$43,800 or 3.2% under the FY 2019 County grant.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$1,715,200
Increase Cost: Operating — Increase in funding for marketing services including advertising, research and trade shows	\$61,900
Increase Cost: Compensation - Mandated Salary Requirements	38,400
Increase Cost: Operating — Increase in operational support including supplies and meeting expenses	17,500
Increase Cost: Fringe Benefits — Increase in fringe benefit cost resulting from mandated salary requirements	12,700
FY 2020 Approved Budget	\$1,845,700

FY 2020 OPERATING BUDGET

Revenues by Category

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
County Grant	\$1,330,100	\$1,385,200	\$1,476,000	\$1,341,400	\$(43,800)	-3.2%
Cooperative Marketing & Promotions	—	40,000	10,000	10,000	(30,000)	-75.0%
State of MD Grant Funds	165,003	250,000	350,000	275,000	25,000	10.0%
Membership Dues/Sponsorships/ Fundraising	43,613	40,000	45,000	50,000	10,000	25.0%
Other Income	—	—	—	169,300	169,300	0.0%
Total	\$1,538,716	\$1,715,200	\$1,881,000	\$1,845,700	\$130,500	7.6%

Expenditures by Category

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$375,861	\$514,000	\$463,200	\$552,400	\$38,400	7.5%
Fringe Benefits	122,620	169,600	152,900	182,300	12,700	7.5%
Operating	876,155	1,031,600	1,085,500	1,111,000	79,400	7.7%
Total	\$1,374,636	\$1,715,200	\$1,701,600	\$1,845,700	\$130,500	7.6%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — Expand Prince George's County's tourism economy.

Objective 1.1 — Increase the County hotel occupancy rate.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
70.0%	67.5%	69.2%	68.5%	69.0%	↑

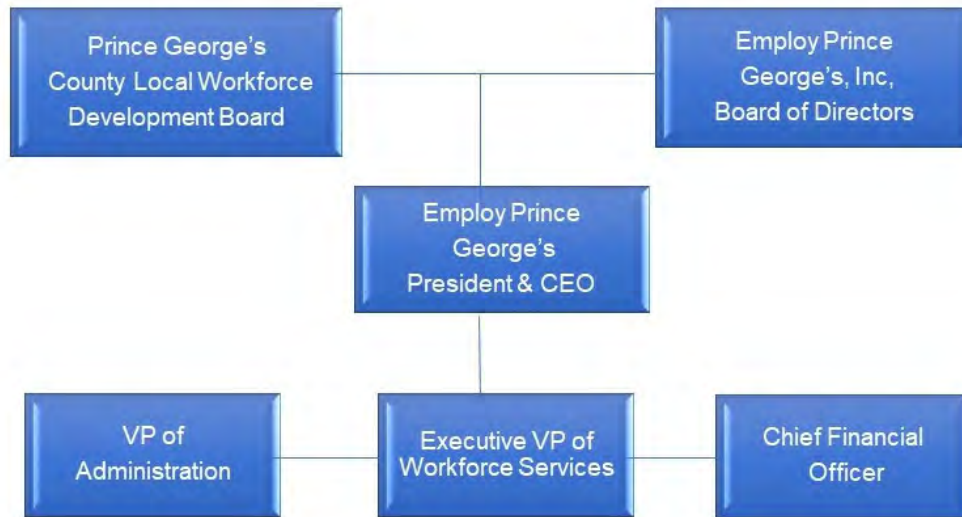
Trend and Analysis

The County hotel occupancy rate declined slightly in CY 2018 to 69.2% (from 69.3% in CY 2016), primarily due to the 1.1% increase in hotel rooms available.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of full-time staff	4	4	4	5	5
Number of part-time staff	1	1	1	1	1
Workload, Demand and Production (Output)					
Overnight visitors	3,573,800	3,788,300	3,702,200	3,750,000	3,800,000
Day visitors	3,692,600	3,914,200	3,794,000	4,000,000	4,100,000
Total visitors to Prince George's County	7,266,500	7,702,500	7,496,100	7,750,000	7,900,000
Quality					
Unique Web site visits (FY data)	631,814	653,365	440,453	600,000	700,000
Tourism direct employment	22,565	24,000	25,051	25,200	25,500
Gross County hotel tax collections (in Millions)	\$28.9	\$32.0	\$32.8	\$33.8	\$34.8
Gross County admission and amusement tax collections (in Millions, FY data)	\$14.5	\$18.0	\$17.7	\$18.6	\$19.5
Impact (Outcome)					
Hotel occupancy rate	69.3%	67.5%	69.2%	68.5%	69%

Employ Prince George's



MISSION AND SERVICES

The Employ Prince George's Division, through the management of the One Stop Career Center System, serves as the link between job seekers looking to begin or change careers and businesses looking for skilled workers to maintain competitiveness in a changing labor market. The Prince George's County One Stop Career Center System serves over 40,000 job seekers and businesses annually.

CORE SERVICES

Industry specific:

- Connecting job seekers to training and employment opportunities in the Energy, Sustainable Energy and Utility Industries (Sustainable Energy Workforce Development Program (SEWDP))
- Connecting job seekers to training and employment opportunities in the Construction Industry (Construction Works Program (CWP))
- Connecting job seekers to training and employment opportunities in the Hospitality Industry and the latter, grouped as Accommodation Industry: Retail, Entertainment, Customer Service and Food & Beverage. (Hospitality & Accommodation Institute (HAI))
- Connecting job seekers to training and employment opportunities in the Healthcare Industry (Capital Area Healthcare Alliance (CAHA))
- Connecting job seekers to training and employment opportunities in the IT Industry (Educational Partnership for IT Careers (EPIC))

Demographic specific:

- Youth Career Connections (YCC) – Proving workforce development services to in-school youth in specific high schools and career academies throughout the County
- Prince George’s County American Job Center Community Network (AJCCN) Older Workers Integration Project
- Pathways to Success – Providing workforce development services to returning citizens
- Knowledge Equals Youth Success (KEYS) Careers – Providing workforce development services to out-of-school/disconnected youth ages 18-24
- KEYS Innovations – Providing workforce development services to in-school youth ages 14-17

FY 2019 KEY ACCOMPLISHMENTS

- Transitioned from the Prince George’s County Economic Development Corporation-Workforce Services Division (EDC) to Employ Prince George’s, Inc, (EPG).
- Met and/or exceeded the performance measures set by the Governor’s Workforce Development Board and the Maryland Department of Labor, Licensing and Regulations for the Prince George’s County Local Workforce Development Area.
- Increased the quality of data and use of data to improve the Prince George’s County economy (median household income, business productivity and unemployment rate) through workforce development.
- Rebranded the Prince George’s County Public Workforce System as the Prince George’s County American Job Center Community Network (AJCCN), while launching and expanding the network to meet the needs of job seekers and businesses in the County.
- Coordinated and provided basic workforce development services to a minimum of 25,000 job seekers, coordinate and provide intensive workforce development services to a minimum of 600 job seekers, and coordinated/provided workforce development services to a minimum of 1,000 businesses through the Prince George’s County Public Workforce System.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2020

The agency’s top priorities in FY 2020 are:

- Provide workforce development services to job seekers and businesses, with a priority of services being directed toward job seekers with severe barriers, areas with high unemployment and/or low wages and small – medium sized business focused on hiring Prince George’s County residents.
- Staffing and managing the operations of the Prince George’s County Workforce Development Board, including managing the Prince George’s County Public Workforce System/Prince George’s County American Job Center Community Network and serving as the fiscal agent of the workforce system.

FY 2020 BUDGET SUMMARY

The FY 2020 approved budget for Employ Prince George’s is \$7,036,800, a decrease of \$1,974,600 or 21.9% under the FY 2019 approved budget. The organization’s grant from the County totals \$1,738,100, an increase of \$978,000 or 128.7% over the FY 2019 County grant.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$9,011,400
Add: Compensation — Creation of 11 new positions for Workforce Development (2), Veterans (3), Outreach (3), and Reentry (3) programs	\$579,200
Add: Operating — Funding for Veterans Training Program, Career Development Participants Training and Supportive Services	455,700
Increase Cost: Fringe Benefits — Increase in fringe benefit cost resulting from mandatory salary requirements and new positions	257,400
Add: Operating — Funding for Reentry Program for Participants Training and Supportive Services	164,000
Increase Cost: Compensation - Mandated Salary Requirements	135,400
Add: Operating — Funding for Iverson Workforce Hub facility for Youth Career Center at Iverson Mall	22,000
Decrease Cost: Operating — Removal of One - Time Cost for working capital funds and administrative expenses	(357,900)
Decrease Cost: Operating — Decrease in program expenses for participant training and contractual services	(3,230,400)
FY 2020 Approved Budget	\$7,036,800

FY 2020 OPERATING BUDGET

Revenues by Category

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
County Grant	\$428,400	\$760,100	\$1,135,100	\$1,738,100	\$978,000	128.7%
Work Innovation Opportunity Act Grant	4,427,380	5,400,200	5,847,700	3,800,000	(1,600,200)	-29.6%
Governor's Summer Youth Connection	161,000	—	142,200	128,000	128,000	0.0%
Youth Career Connect Grant	2,289,284	1,380,000	1,293,200	—	(1,380,000)	-100.0%
Exelon Grant	15,996	310,000	248,000	372,000	62,000	20.0%
Department of Family Services Grant	156,625	156,600	214,600	214,700	58,100	37.1%
Earn Grant	29,678	107,400	179,000	90,000	(17,400)	-16.2%
Core, Career & Connect Veterans Grant	212,854	75,000	126,600	—	(75,000)	-100.0%
Video Lottery Terminal Grant	—	337,700	675,400	337,700	—	0.0%
MD Highway Capital Construction Training Grant	24,632	225,000	170,500	—	(225,000)	-100.0%
Career Pathways	1,468	249,400	193,900	53,200	(196,200)	-78.7%
State's Attorney's Office - Back on Track	—	—	98,100	98,100	98,100	0.0%
Foundations - JP Morgan	—	—	—	200,000	200,000	0.0%
Sponsorships	—	10,000	1,000	5,000	(5,000)	-50.0%
Total	\$7,747,317	\$9,011,400	\$10,325,300	\$7,036,800	\$(1,974,600)	-21.9%

Expenditures by Category

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$2,979,833	\$3,575,200	\$3,785,100	\$4,289,800	\$714,600	20.0%
Fringe Benefits	988,411	1,287,000	1,194,400	1,544,400	257,400	20.0%
Operating	3,779,073	4,149,200	5,345,800	1,202,600	(2,946,600)	-71.0%
Total	\$7,747,317	\$9,011,400	\$10,325,300	\$7,036,800	\$(1,974,600)	-21.9%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — Provide workforce development services to business that hire Prince George's County residents.

Objective 1.1 — Increase connectivity and services to business that hire County residents.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
5	6	5	6	5	↔

Trend and Analysis

After the separation from the Economic Development Corporation, Employ Prince George's realigned its business services operations and created an Office of Business Services. The Office of Business Services is developing data driven operations to meet the workforce needs of local business with the goal of increasing business engagement, services rendered, financial incentives offered to businesses, job openings posted and employment opportunities for Prince George's County job seekers. With the realignment, the Office of Business services integrated with the local Maryland Department of Labor, Licensing and Regulation's business services staff, opened its own office and began using a consultative approach, offering a variety of professional development workshops for businesses. Through these efforts the agency is projecting a 32% increase in businesses served for FY 2019. Connectivity is measured in services rendered per business client.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of business resource representatives	5	5	3	5	7
Workload, Demand and Production (Output)					
Number of businesses served	858	836	652	864	1,000
Number of visits to businesses made by business resource representatives	454	485	436	508	600
Number of services provided to businesses	4,126	5,520	3,490	5,464	5,350
Number of job orders created by business consultants	362	576	463	504	600
Number of job openings created by business consultant job orders	1,792	2,520	1,988	2,420	2,880
Number of job seekers referred to business consultant job orders	1,407	4,236	2,761	2,624	3,120
Number of American Job Center job seekers placed into employment	8,180	8,727	—	752	850
Number of Job Fairs	47	114	98	112	168
Efficiency					
Average number of businesses per business resource representative	160	187	217	172	142

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Quality					
Percent of visits made in person	53%	52%	67%	59%	60%
Impact (Outcome)					
Number of services provided per business	5	6	5	6	5

Goal 2 — Provide workforce development services to Prince George's County job seekers that are seeking employment as well as increasing their skills and credentials.

Objective 2.1 — Increase the percentage of job seekers still employed after one year who received basic services.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
72%	0%	63%	65%	67%	↑

Trend and Analysis

Employ Prince George's (EPG) estimates that Prince George's County has over 40,000 job seekers. To best serve them, EPG is creating customized workforce development services for job seekers with limited barriers employment. Job seekers with limited barriers to employment, an estimated 30,000, will receive "Basic" services that provide moderate assistance, group career readiness trainings, self-paced online trainings, and self-assisted job search assistance to help job seekers gain employment with livable wages along a career pathway. These efforts should allow EPG the opportunity to serve more job seekers with limited staff.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of career consultants	10	9	9	12	14
Workload, Demand and Production (Output)					
Number of One-Stop Career Center visitors	33,123	30,257	23,494	26,724	31,000
Number of Workforce Investment Act intensive and training program participants	927	651	450	600	800
Efficiency					
Average number of Workforce Investment Act program participants per career consultant	93	72	50	50	57
Quality					
Percentage of job seekers completing the American Job Center Service Quality Survey	2%	10%	2%	7%	12%
Percentage of job seekers rating the American Job Center with "General Good" or "Consistent High Quality" services	93%	94%	96%	95%	90%

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Percentage of job seekers completing the American Job Center Staff Quality Survey	4%	17%	2%	7%	12%
Percentage of job seekers rating American Job Center staff as "Helpful" or "Courteous" services	93%	95%	84%	87%	85%
Impact (Outcome)					
Percentage of job seekers receiving intensive services still employed after one year	0%	0%	84%	80%	83%
Percentage of job seekers with basic services still employed after one year	0%	0%	63%	65%	67%

Objective 2.2 — Increase the percentage of job seekers still employed after one year who received intensive services.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
85%	0%	84%	80%	83%	↑

Trend and Analysis

Prince George's County is home to above average amounts of job seekers with severe barriers to employment (10,000), and 10,000-15,000 job seekers who are disconnected from the workforce system and local resources. The job seekers require one-on-one case management, numerous services and resources, and financial assistance to gain employment with a livable wage. To meet the needs of this population, Employ Prince George's (EPG) has expanded its "Intensive" services and is planning to increase access to these services. Intensive services include vocational skills training scholarships, transportation assistance, one-on-one career counseling, one year of follow up services after employment and more. Financial incentives to businesses to hire these job seekers is an additional tool EPG has implemented. EPG believes this strategy will increase the availability of funding and services available to job seekers most in need and continue EPG success in meeting state and federal workforce development program performance measures. EPG led Prince George's County in meeting or exceeding all of the County's first quarter measures of FY 2019.

Performance Measures

See table above.

Appendix B

Appendix B includes the following reference information relating to the Fiscal Year 2020 Approved Operating Budget:

Table of Strategic Linkage	697
Table of Supplementals	705
Spending Affordability Committee Report	707

TABLE OF STRATEGIC LINKAGE

Agency	Agency Goals	Cross-Agency Organizational Goals						
		SN	LE	ER	ED	TI	YD	PG
Ethics	GOAL 1 - To provide comprehensive services regarding of allegations of waste, fraud, abuse and illegal acts in County government and make necessary recommendations to executive and legislative officials.							X
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.							X
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.	X						
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.		X					
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.		X					
State’s Attorney	Non-participating agency							
Personnel Board	GOAL 1 - To provide oversight of the County’s classified system to County merit employees in order to effectively mitigate violations of their rights.							X
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.							X
Finance	GOAL 2 - To provide management/advisory services and training to County agencies in order to minimize the County’s risk exposure.							X
Finance	GOAL 3 - To provide funds disbursement operations to County agencies in order to pay County obligations.							X
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.							X
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.	X						X
Community Relations	GOAL 1 - To provide constituent services to residents and businesses in order to resolve complaints, questions and community concerns.		X					X

LEGEND: CROSS-AGENCY ORGANIZATIONAL GOALS

Safe Neighborhoods [SN]	Quality of Life and Environment [LE]	Education Reform [ER]	Proficient and Transparent Government [PG]
Economic Development [ED]	Transportation and Infrastructure [TI]	Youth Development [YD]	

TABLE OF STRATEGIC LINKAGE

Agency	Agency Goals	Cross-Agency Organizational Goals						
		SN	LE	ER	ED	TI	YD	PG
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.		X					X
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.		X					X
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.							X
Management and Budget	GOAL 2 - To provide analysis of agency operations and services in order to improve the effectiveness and efficiency of service delivery.	X	X		X	X		X
License Commissioners	GOAL 1 - Increase compliance with alcoholic beverage laws, rules and regulations.	X						X
License Commissioners	GOAL 2 - Improve administration of the application review and hearing process.	X						X
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.							X
Human Resources	GOAL 1 - To ensure agencies have a diverse, highly qualified, healthy and productive workforce to deliver services effectively.							X
Human Resources	GOAL 2 - To provide human capital management services and policy guidance to County agencies in order to ensure an effective workforce.		X				X	X
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.							X
Information Technology	GOAL 1 - Reduce costs and eliminate inefficiencies through IT solutions.							X
Information Technology	GOAL 2 - Provide IT support and maintenance.							X
Information Technology	GOAL 3 - Provide a secure enterprise.							X
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.							X

LEGEND: CROSS-AGENCY ORGANIZATIONAL GOALS

Safe Neighborhoods [SN]	Quality of Life and Environment [LE]	Education Reform [ER]	Proficient and Transparent Government [PG]
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TABLE OF STRATEGIC LINKAGE

Agency	Agency Goals	Cross-Agency Organizational Goals						
		SN	LE	ER	ED	TI	YD	PG
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 against adverse impacts associated with sediment pollution.				X	X		
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.				X	X		
Soil Conservation	GOAL 3 - To provide rural land preservation assistance services to citizens and residents in order to protect agricultural land in the County.				X	X		
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.				X			X
Central Services	GOAL 2 - To provide facilities management services at County-owned facilities to all users in order to achieve safe, well-maintained facilities and support daily operations.							X
Central Services	GOAL 3 - To provide fleet management services to County agencies and municipalities in order to support the County's transportation needs.	X						X
Central Services	GOAL 4 - To provide inventory management to all County agencies in order to account for all County assets.							X
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.							X
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.							X
Family Services	GOAL 1 - To provide information, referral and assistance services to County residents in order to improve access to quality services.	X	X					
Family Services	GOAL 2 - To provide intervention services for at-risk youth in order to facilitate child and family well-being.	X	X	X			X	
Family Services	GOAL 3 - To provide home-based and community-based services to older adults and individuals with disabilities in order to enable them to improve their independence and well-being.		X					
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.	X	X					
Police	GOAL 1 - To provide uniform patrol services to the County's residents, visitors and businesses in order to mitigate crime.	X						

LEGEND: CROSS-AGENCY ORGANIZATIONAL GOALS

Safe Neighborhoods [SN]	Quality of Life and Environment [LE]	Education Reform [ER]	Proficient and Transparent Government [PG]
Economic Development [ED]	Transportation and Infrastructure [TI]	Youth Development [YD]	

TABLE OF STRATEGIC LINKAGE

Agency	Agency Goals	Cross-Agency Organizational Goals						
		SN	LE	ER	ED	TI	YD	PG
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.	X						
Police	GOAL 3 - To provide investigative services to the County's residents, visitors and businesses in order to improve case closures and mitigate crime.	X						
Police	GOAL 4 - To provide traffic enforcement services to patrons, business owners and residents of Prince George's County in order to protect the quality of life.	X						
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 events.	X						
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.	X						
Fire/ Emergency Medical Services	GOAL 3 - Provide fire inspection, fire investigation and community affairs services to County residents and visitors in order to minimize fire deaths, injuries and property damage.	X						
Environment	GOAL 1 - To provide water quality improvement to improve water quality conditions in the County's watersheds to address flooding issues.		X			X		
Environment	GOAL 2 - To enhance management of waste as a valued commodity while further improving collections, recycling, diversion and customer service through resource recovery.		X		X			
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.		X					
Sheriff	GOAL 1 - To provide security services to the courts in order to ensure public safety during the legal process.	X						
Sheriff	GOAL 2 - To provide service to victims of domestic violence in a safe, timely and efficient manner.	X	X					
Sheriff	GOAL 3- To provide service of criminal and civil process in a safe, timely and efficient manner.	X						
Corrections	Goal 1 - To provide inmate rehabilitative and reentry services.	X	X		X			

LEGEND: CROSS-AGENCY ORGANIZATIONAL GOALS

Safe Neighborhoods [SN]	Quality of Life and Environment [LE]	Education Reform [ER]	Proficient and Transparent Government [PG]
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TABLE OF STRATEGIC LINKAGE

Agency	Agency Goals	Cross-Agency Organizational Goals						
		SN	LE	ER	ED	TI	YD	PG
Corrections	Goal 2 - To provide diversionary and alternative-to-incarceration programs.	X	X		X			
Corrections	Goal 3 - To promote a healthy and safe workplace environment.	X						
Homeland Security	GOAL 1 - To provide 9-1-1 call processing within established State goals and to provide timely, effective and efficient public safety dispatch services to ensure the safety of citizens and public safety first responders.	X						
Homeland Security	GOAL 2 - To strengthen emergency management and disaster preparedness throughout the County.	X			X			
Public Works and Transportation	GOAL 1 - To provide roadway and rights-of-way infrastructure improvements and maintenance services for the safe movement of pedestrians and motorists on County roadways.		X			X		
Public Works and Transportation	GOAL 2 - To provide litter removal services to the traveling public in order to ensure the roadways are aesthetically pleasing.		X			X		
Public Works and Transportation	GOAL 3 - To provide safe, efficient and accessible public transit services to all users to enhance quality of life.		X		X	X		
Public Works and Transportation	GOAL 4 - To provide stormwater management services to residents and businesses in order to protect property from flooding damage.				X	X		
Permitting, Inspections, and Enforcement	GOAL 1 - To provide for site, road and building sustainability services for new construction and alteration of residential/commercial buildings and properties.				X	X		X
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 are in compliance with established regulations.				X	X		X
Permitting, Inspections, and Enforcement	GOAL 3 - To provide for the timely issuance of licenses in compliance with the County Code.		X			X		
Health	GOAL 1 - To ensure access to healthcare resources for County residents.		X					
Health	GOAL 2 - To prevent and reduce chronic disease, including obesity, among County residents.		X					
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.		X				X	

LEGEND: CROSS-AGENCY ORGANIZATIONAL GOALS

Safe Neighborhoods [SN]	Quality of Life and Environment [LE]	Education Reform [ER]	Proficient and Transparent Government [PG]
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TABLE OF STRATEGIC LINKAGE

Agency	Agency Goals	Cross-Agency Organizational Goals						
		SN	LE	ER	ED	TI	YD	PG
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.		X					
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.		X		X			
Health	GOAL 6 - To ensure that County residents have access to mental health and substance abuse treatment.		X					
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.			X				
Library	GOAL 2 - To increase early childhood (birth to age five) literacy participation.			X			X	
Library	GOAL 3 - To provide public access to the Internet.		X	X	X	X		
Community College	GOAL 1 - Student Success: Creating and sustaining optimal conditions for students to design and achieve academic, career, and personal goals			X	X		X	
Community College	GOAL 2 -Regional Impact: Driving strategic partnerships to identify and respond to the region's present and future priorities			X	X			
Community College	GOAL 3 - Organizational Excellence: Creating and sustaining agile, effective, and efficient institutional synergies			X	X			
Public Schools	GOAL 1 - Students are our priority and all students can achieve at high academic levels.		X	X			X	
Public Schools	GOAL 2- High expectations inspire high performance.		X	X			X	
Public Schools	GOAL 3 - All staff share the responsibility for a safe and supportive school environment contributing to excellence in education.		X	X			X	
Public Schools	GOAL 4 - The support of everyone in our community is essential to the success of our schools and students, and this success enriches our community.		X	X			X	
Public Schools	GOAL 5 - Continuous improvement in teaching, leadership and accountability is the key to our destiny.		X	X			X	
Housing	GOAL 1 - To assist low and moderate income senior citizens, individuals and families in the County in acquiring rental housing.		X		X	X		

LEGEND: CROSS-AGENCY ORGANIZATIONAL GOALS

Safe Neighborhoods [SN]	Quality of Life and Environment [LE]	Education Reform [ER]	Proficient and Transparent Government [PG]
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TABLE OF STRATEGIC LINKAGE

Agency	Agency Goals	Cross-Agency Organizational Goals						
		SN	LE	ER	ED	TI	YD	PG
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.		X		X	X		
Housing	GOAL 3 - To provide foreclosure prevention services to County residents to reduce the occurrence and lessen the consequences of foreclosures in the County.		X		X			
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 while stabilizing and preserving County neighborhoods utilizing federal entitlement funding through the CDBG program.		X		X			
Social Services	GOAL 1 - To provide intervention services to abused, neglected or impoverished children, adults and families in order to ensure safety and reduce the risk in their living environment.	X	X				X	
Social Services	GOAL 2 – To Stabilize families and individuals in need through increased access to services.		X					
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.		X					
Economic Development Corporation	GOAL 1 - Attract, retain and expand businesses in Prince George’s County by providing marketing, site selection, technical assistance, relationship management and financial incentives.				X	X		
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.				X	X		
Conference and Visitors Bureau	GOAL 1 - Expand Prince George’s County’s tourism economy.				X			
Revenue Authority	GOAL 1 - To economic activity through real estate development or development financing.				X			
Revenue Authority	GOAL 2 - To provide efficient parking operations for residents and workers to improve quality of life.				X			
Revenue Authority	GOAL 3 - To provide management and program fund distribution for public safety enforcement programs.				X			X
Redevelopment Authority	GOAL 1 - Develop mixed-use and mixed income infill developments to improve the County’s tax base.				X			

LEGEND: CROSS-AGENCY ORGANIZATIONAL GOALS

Safe Neighborhoods [SN]	Quality of Life and Environment [LE]	Education Reform [ER]	Proficient and Transparent Government [PG]
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TABLE OF STRATEGIC LINKAGE

Agency	Agency Goals	Cross-Agency Organizational Goals						
		SN	LE	ER	ED	TI	YD	PG
Redevelopment Authority	GOAL 2 - Promote community revitalization and quality of life through various projects designed to promote homeownership, sustainable development and small scale community run projects.				X			
Employ Prince Georges	GOAL 1 - To provide workforce development services to businesses and County residents that are seeking employment as well as enhancement to their skill/training.		X	X	X		X	
Employ Prince Georges	GOAL 2 – To provide workforce development services to Prince George’s County job seekers that are seeking employment as well as increasing their skills and credentials.		X	X	X		X	

LEGEND: CROSS-AGENCY ORGANIZATIONAL GOALS

Safe Neighborhoods [SN]	Quality of Life and Environment [LE]	Education Reform [ER]	Proficient and Transparent Government [PG]
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TABLE OF SUPPLEMENTALS AND TRANSFERS FISCAL YEAR 2019

This section explains changes made to the FY 2019 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 2019, the County Council approved one bill and one resolution changing appropriation levels during the fiscal year. This legislation provides supplementary appropriations and transfers surplus appropriations between various agencies and within various agencies in the General Fund to cover unanticipated and vital costs needed to meet year end operational requirements. The additional resources will support the following: (1) Fire/EMS Department overtime and fringe costs; (2) Office of the County Executive staffing changes and leave payouts associated with the start of the new administration; (3) funding to support a previously grant funded position in the Orphan's Court; (4) reallocation of appropriation within the Department of Public Works and Transportation and Health Department to support operational requirements related to snow removal and temp services; (5) funding for the Department of Social Services for emergency support services for residents; and (6) other non-departmental expenses including an additional Other post-employment benefits (OPEB) contribution, additional funding for Employ Prince George's to support summer youth employment programs and a workforce development program designated by the Local Development Council and designation of prior year Summer Youth Enrichment Program funds to support Summer 2019 expenses.

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-23-2018	\$3,431,966,100
Adopted Fiscal Year 2019 General Fund Budget (Effective 7/1/2018)	
CB-33-2019	\$11,030,600
An act concerning supplementary appropriations, Intradepartmental transfer of appropriations and Interdepartmental transfer of appropriations for the purpose of declaring additional revenue and appropriating to the general fund to provide for Cost that were not anticipated and included in the approved fiscal year 2019 Budget and transferring surplus appropriations between various agencies	
TOTAL REVISED FY 2019 GENERAL FUND BUDGET	\$3,442,996,700

GRANT FUNDS SUPPLEMENTAL

CB-23-2018	\$206,143,500
Adopted Fiscal Year 2019 Grant Funds Budget (Effective 7/1/2018)	
CR-47-2019	\$22,271,604
A resolution concerning supplementary appropriation of federal, state and other funds for the purpose of appropriating funding from grants in the amount of \$22,271,604 to the Office of Central Services, Circuit Court, Office of the State's Attorney, Police Department, Fire/EMS Department, Office of the Sheriff, Department of Corrections, Office of Homeland Security, Department of the Environment, Department of Family Services, Health Department, Department of Social Services, Department of Public Works and the Department of Housing and Community Development.	
TOTAL REVISED FY 2019 GRANT FUNDS BUDGET	\$228,415,104

January 1, 2019

The Honorable Angela D. Alsobrooks, III, County Executive
 The Honorable Todd M. Turner, 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 2018 through FY 2020. This letter summarizes the Committee's major findings and recommendations for FY 2020. 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 \$48.0 million in FY 2020 based on preliminary revenue projections. The County must stay vigilant in planning for spending that aligns with the projected revenues. The Committee recommends a spending ceiling of \$3,521.0 billion in FY 2020 based on projected revenues. This level of spending would include the use of fund balance totaling \$20.0 million to support the County's commitment to the Purple Line and would at this level of funding maintain the 7% Charter-required and policy-required reserves, which is essential to the County keeping its AAA bond rating.

Table 1
General Fund Outlook
 (\$ in millions)

	FY 2018 Unaudited	FY 2019 Budget	FY 2019 Estimate	FY 2020 Forecast
County-Source Revenues	\$ 1,957.6	\$ 2,063.9	\$ 2,053.9	\$ 2,118.7
Outside Aid Revenues	1,330.7	1,368.1	1,368.1	1,402.3
Total Revenues	\$ 3,288.2	\$ 3,432.0	\$ 3,422.0	\$ 3,521.0
County Agency & Non-D Expenditures	\$ 1,109.9	\$ 1,235.4	\$ 1,225.4	\$ 1,306.0
Education & Library Expenditures	2,131.2	2,196.6	2,196.6	2,263.0
Total Expenditures	\$ 3,241.1	\$ 3,432.0	\$ 3,422.0	\$ 3,569.0
Surplus/(Deficit)	\$ 47.1	\$ -	\$ (0.0)	\$ (48.0)

- OMB projects that General Fund revenues will reach \$3,521.0 billion in FY 2020, an increase of \$89.0 million or 2.6% from the FY 2019 budget. The growth is primarily attributable to an increase in property tax, income tax, transfer tax, recordation tax, licenses and permits collections. The forecast includes \$41.5 million generated from the MGM National Harbor

(including the collection of real property taxes, personal property taxes, admissions and amusement taxes, hotel taxes, video lottery terminal and table game revenues) and a 2.5% increase in Outside Aid for the local school board, library and community college.

- OMB projects that General Fund expenditures will reach \$3,569.0 billion in FY 2020, an increase of \$137.0 million or 4.0% from the FY 2019 budget, before any corrective actions. This projection is based on FY 2019 estimated expenditures and preliminary FY 2020 assumptions of growth in compensation per collective bargaining results, merit payments, fringe benefits, increased staffing, public safety classes, contributions to the education sector, additional debt service obligations costs related to the Capital Improvement Program and the new Regional Medical Center projects, as well as other discretionary spending.
- OMB developed these projections prior to the January 2019 release of the Governor of Maryland's proposed FY 2020 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.

II. ECONOMIC OUTLOOK

The County's economic outlook has improved modestly and remains stable. Contributing to the stability is the County's housing market as evidenced by the growth in assessments, sales price and volume of residential homes. However, the County continues to face risks from high foreclosure activity and rising interest rates. Potential budget actions at the Federal and State government levels and weak employment growth could impact the local job market that has recently experienced consecutive gains.

III. REVENUES

Table 2 shows OMB’s preliminary revenue projections for FY 2019 and FY 2020.

Table 2

FY 2020 General Fund Revenue (\$ in millions)							
Spending Affordability Committee Recommendations							
	FY 2018	FY 2019	FY 2019	% Change	FY 2020	% Change	% Change
	Unaudited	Budget	Estimate	FY 2019 Estimate v. FY 2018 Unaudited	Forecast	FY 2019 Budget	FY 2019 Estimate
COUNTY SOURCE REVENUES							
Real Property Tax	\$ 778.4	\$ 825.8	\$ 819.4	5.3%	\$ 855.7	3.6%	4.4%
Personal Property Tax	83.1	88.2	88.2	6.1%	89.9	2.0%	2.0%
Income Tax Receipts	567.9	600.5	600.5	5.7%	627.5	4.5%	4.5%
Income Disparity Grant	30.9	34.1	34.1	10.4%	35.6	4.5%	4.5%
Transfer Tax	138.5	126.7	124.3	-10.3%	128.0	1.0%	3.0%
Recordation Tax	56.8	52.6	51.6	-9.1%	53.2	1.0%	3.0%
Energy Tax	77.0	72.4	72.4	-6.0%	75.7	4.7%	4.7%
Telecommunications Tax	25.2	27.8	25.6	1.7%	23.6	-15.4%	-8.0%
Other Local Taxes	28.7	32.1	31.0	8.2%	31.4	-2.4%	1.1%
State-shared Taxes	3.5	3.4	3.4	-0.8%	3.5	2.8%	2.8%
Licenses and Permits	60.3	58.7	61.7	2.2%	63.5	8.2%	3.0%
Use of Money and Property	5.4	3.1	7.9	46.5%	9.0	193.1%	14.1%
Charges for Services	51.0	49.7	49.7	-2.6%	52.6	5.9%	5.9%
Intergovernmental Revenue	34.6	36.1	36.1	4.1%	34.4	-4.6%	-4.6%
Miscellaneous Revenue	16.3	19.0	14.4	-11.6%	15.0	-21.3%	3.8%
Other Financing Sources	-	33.7	33.7	100.0%	20.0	-40.6%	-40.6%
Subtotal County Sources	\$ 1,957.6	\$ 2,063.9	\$ 2,053.9	4.9%	\$ 2,118.7	2.7%	3.2%
OUTSIDE AID REVENUE							
Board of Education	\$ 1,247.0	\$ 1,284.2	\$ 1,284.2	3.0%	\$ 1,316.3	2.5%	2.5%
Community College	75.1	75.2	75.2	0.1%	77.0	2.5%	2.5%
Library	8.5	8.7	8.7	2.2%	8.9	2.5%	2.5%
Subtotal Outside Aid	\$ 1,330.7	\$ 1,368.1	\$ 1,368.1	2.8%	\$ 1,402.3	2.5%	2.5%
TOTAL	\$ 3,288.2	\$ 3,432.0	\$ 3,422.0	4.1%	\$ 3,521.0	2.6%	2.9%

Major sources of revenue changes:

In this section, all revenue changes in FY 2020 are compared to the FY 2019 estimated level, unless noted otherwise. In addition, the FY 2019 estimate is compared to the FY 2018 unaudited level.

- **Real Property Tax Revenues** are expected to increase in both FY 2019 and FY 2020. Real property tax revenues are estimated to increase by 5.3% in FY 2019 from the FY 2018 unaudited level, driven by year-to-date collections as a result of growth in the County’s assessable base. Revenues are projected to further increase by 4.4% in FY 2020 due to strong growth in the assessable base. The County is anticipating \$10.7 million in property tax revenues in FY 2019 from MGM National Harbor and \$10.9 million in FY 2020.

- **Personal Property Tax Revenues** are estimated to increase in FY 2019 from the FY 2018 unaudited level by 6.1%. Collections are estimated to further increase by 2.0% in FY 2020 from the FY 2019 estimated level. The FY 2019 estimate anticipates MGM revenues totaling \$1.9 million and the FY 2020 forecast includes \$1.6 million of revenues generated from MGM National Harbor. The decrease in MGM revenues is the result of depreciation.
- **Income Tax** receipts are projected to increase by 5.7% in FY 2019 from the FY 2018 unaudited level. The estimate reflects the expectation that current year receipts will experience an increase based on the recent changes in income tax laws at the federal level. Revenues are projected to increase by 4.5% in FY 2020 from the FY 2019 estimate. The FY 2019 estimate is based on strong year-to-date collections and assumes continued wage growth and the expansion of the labor force.
- The **State Income Disparity Grant** brings each jurisdiction's per capita income tax level to 75% of the State average. In FY 2019, the State increased the County's disparity grant by \$3.2 million, to \$34.1 million from the FY 2018 level. The disparity grant is projected to increase to \$35.6 million in FY 2020.
- **Transfer and Recordation Tax** revenues are projected to decrease by 10.3% in the FY 2019 estimate from the FY 2018 unaudited level. The decrease in FY 2019 reflects revenues returning to normal growth after the one-time transfer of \$23.2 million from MGM related to the sale of the casino to MGM Real Estate Investment Trust in FY 2018. Revenues are projected to increase by \$5.3 million or 3.0% in FY 2020. The FY 2020 projection adopts the experience of price and volume observed in FY 2018 and excludes the one-time uptick in collections related to the MGM transaction. To date in FY 2018, the housing market trends reflect continued growth in home sales volume as well as a stabilization of home sales price.
- **Energy Tax** revenues are expected to decrease in FY 2019 and slightly increase in FY 2020. FY 2019 revenues are projected to decrease \$4.6 million or 6.0% from the FY 2018 unaudited level. FY 2020 revenues are projected to increase by \$3.4 million or 4.7% assuming an increase in energy consumption.
- **Telecommunications Tax** revenues in FY 2019 are projected to increase by \$0.4 million or 1.7% from the FY 2018 unaudited level. Revenues are projected to decrease in FY 2020. The projected 8.0% decrease in FY 2020, reflects a return to the historical trend of declining collections.
- **Admissions and Amusement Tax Revenues** in FY 2019 are projected to increase by 15.9% from the FY 2018 unaudited level. The FY 2019 estimate reflects an increase in events at the MGM National Harbor and FedEx stadium. In FY 2020, revenues are expected to remain flat. Included in the total projected revenues of \$17.5 million in FY 2020 are anticipated collections of \$2.0 million to be generated from the 3,000-seat entertainment theatre at MGM National Harbor.

- **Hotel Tax Revenues** are projected to increase by 0.4% in FY 2019 from the FY 2018 unaudited level. Revenues are further projected to increase by \$0.2 million or 2.3% in FY 2020. Included in the total projected revenues of \$10.4 million in FY 2020 are \$0.7 million of collections from the hotel rooms at the MGM National Harbor.
- **License and Permit Revenues** are projected to increase by \$1.5 million or 2.2% in FY 2019 from the FY 2018 unaudited level. This change is the result of an increase in video lottery terminal and table game casino revenues generated from MGM National Harbor. FY 2020 revenues are projected to increase by \$1.9 million or 3.0% from the FY 2019 estimated level. The growth in this category is driven by increases in building and business license permit revenues generated from development projects in the pipeline. The FY 2020 forecast includes \$26.2 million generated from video lottery terminals and table games at MGM National Harbor. This is a \$0.6 million increase from the FY 2019 estimated level.
- **Intergovernmental Revenues** are projected to increase by \$1.5 million or 4.1% in FY 2019 from the FY 2018 unaudited level. This is driven by an increase in the local health grant. FY 2020 revenues are projected to decrease by \$1.6 million or 4.6% from the FY 2019 estimated level. This decrease is primarily due to the anticipated reduction in (Maryland-National Capital Park and Planning Commission) M-NCPPC project charges of \$1.6 million.
- **Miscellaneous Revenues** in FY 2019 are expected to decrease by \$1.9 million or 11.6% from the FY 2018 unaudited level. The anticipated decrease is due to the change in vendors for the Red Light Program (RLP) and the Automated Speed Enforcement (ASE) program as well as an increase in unpaid fines for both programs. Gross revenues are projected to increase by \$0.6 or 3.8% in FY 2020, from the estimated FY 2019 level.
- **Other Financing Source** total \$33.7 million in FY 2019, a 100% increase from the FY 2018 unaudited level. This funding includes a \$33.4 million transfer from Fund Balance and \$0.3 million transfer from the Stadium Impact Grant fund. The use of fund balance reflect \$20.0 million allocated to the Maryland Purple Line capital project, \$6.3 million to the Redevelopment Authority capital projects, \$2.5 million to the Housing Investment Trust Fund, \$2.0 million to the Office of Information Technology to support the countywide laptop refresh program, \$1.0 million to support the United States Citizenship and Immigration Services (USIS) at the Branch Avenue Metro Station capital project, \$1.0 million for the National Harbor Public Safety Building, \$0.5 million for the Community College for audiovisual infrastructure and technology upgrades and an \$0.1 million grant to the Town of Eagle Harbor. The FY 2020 forecast assumes \$20.0 million of fund balance as part of the three-year agreement to support the funding of the Maryland Purple Line capital project, which began in FY 2019.
- **Outside Aid** revenues are projected to increase in FY 2019 from the FY 2018 unaudited level by 2.8%. FY 2020 revenues are projected to further increase by 2.5% from the FY 2019 estimate. The increase in FY 2020 is primarily driven by anticipated growth in school enrollment for the Board of Education.

IV. SPENDING CEILINGS

The Committee recommends an overall General Fund spending ceiling of \$3,521.0 billion in FY 2020, an increase of \$89.0 million or 2.6% from the FY 2019 budget. Actual spending for certain items supported by designated revenue resources could change based on budgeted or actual revenues received. Please note that if total revenues decrease, the loss would have to be offset by reductions elsewhere in the budget 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. The allocation of these revenues is the County's decision. The Committee's recommendations are solely based on consistency with expected revenues.

Table 3

FY 2020 General Fund Spending Ceiling Recommendation (\$ in millions)					
	FY 2018 Unaudited	FY 2019 Budget	FY 2020 Forecast	\$ Change FY19-FY20	% Change FY19-FY20
Board of Education	\$ 1,986.2	\$2,047.7	\$2,110.4	\$ 62.7	3.1%
Debt Service	100.9	125.9	158.2	32.3	25.7%
Other	1,127.0	1,258.3	1,252.4	(5.9)	-0.5%
Total	\$ 3,214.1	\$3,431.9	\$3,521.0	\$ 89.1	2.6%

Board of Education: \$2,110.4 billion for the Board of Education – an increase of \$62.7 million or 3.1% from the FY 2019 approved budget. This increase assumes Outside Aid of \$1,316.3 billion from Federal aid, State aid and Board sources, an increase of \$32.1 million or 2.5% from the FY 2019 approved budget. The recommended FY 2020 forecast includes a projected County contribution of \$794.1 million, representing an increase of \$30.5 million or 4.0% from the FY 2019 approved budget. Included in the recommended County contribution is approximately \$1.3 million in video-lottery terminal revenues from MGM National Harbor, in accordance with local legislation requiring fifty percent of local gaming revenue (up to \$25 million) to be allocated for public education purposes.

Debt Service: \$158.2 million for debt service – an increase of \$32.3 million or 25.7% from the FY 2019 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: \$1,300.4 billion for the remaining General Fund expenditures – a decrease of \$5.9 million or 0.5% from the FY 2019 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 are generated 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 Balance¹.

Table 4
General Fund
Ending Fund Balance Projections

	FY 2018	FY 2019	FY 2020
	Unaudited	Estimate	Recommended
Restricted - Economic Stabilization	\$ 163.5	\$ 171.1	\$ 176.0
Committed - Operating Reserve	65.4	68.4	70.4
Unassigned	232.1	188.1	113.1
Total	\$ 461.0	\$ 427.6	\$ 359.6

- As depicted in Table 1, the forecast would result in a balanced budget in FY 2019 and a deficit of \$48.0 million in FY 2020 if no actions are taken. If the County does not follow the recommendations, then the fund balance will further decrease by \$48.0 million to \$359.6 million in FY 2020.
- The Committee recommends County spending consistent with projected revenues of \$3,521.0 billion, as shown in the fourth column of Table 1. This level of spending includes \$20 million in the use of fund balance and would maintain the 7% Charter-required and policy-required reserves.
- The County’s maintenance of the Charter-required 5.0% restricted reserve for economic stabilization and policy-required 2.0% committed operating reserve is a significant factor in maintaining the County’s AAA bond ratings. If the County fails to maintain the required reserves in FY 2020, 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

¹ “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.

flexibility and capacity in addressing unpredicted circumstances, such as a drastic economic downturn, major Federal or State policy changes or a natural disaster.

VI. CHALLENGES AND POTENTIAL RISKS

Prince George's County will continue to experience fiscal challenges in FY 2020, with expenditures projected to grow at a faster pace than revenues.


- Projected expenditures will exceed projected revenues by \$48.0 million (Table 1). OMB projects that total revenues will increase by \$89.0 million or 2.6% from the FY 2019 budget. However, OMB projects that the costs of delivering the same level of service as in FY 2019 will increase by \$137.0 million or 4.0% from the FY 2019 budget.
- The FY 2020 forecast includes \$41.5 million of projected revenues related to the MGM facility. This includes an additional \$0.7 million of MGM revenues from the FY 2019 estimated level.
- The County faces long-term liabilities in FY 2020 and beyond, including: greater debt service requirements; increased County contributions to Other Post-Employment Benefits (OPEB); an ongoing risk management fund deficit; and higher pension costs.
- Use of reserves for ongoing operating costs could cause Wall Street to lower the County's bond rating. It would also minimize the County's capacity and flexibility to deal with risks and long-term liabilities in the future. Consideration should be given to restrict the use of reserves to fund one-time costs for major projects.
- 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 2019 legislative session.
- Any impeding changes in the Federal tax laws, reductions during the Federal budget process 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).
- There are additional uncertainties at the Federal level that warrant mention and could negatively impact the County, such as, but not limited to the recent Federal Government partial shutdown and its impact on citizens and businesses in the County. Further, the Committee recognizes the potential for a delayed impact of the Federal Government's actions on the Prince George's County economy.
- The Committee recommends caution in the evaluation at economic growth over the next few years. Given the behavior of recent market and economic indicators, there appears to be a higher risk of recession than in the recent past. The County needs to be prepared to use fund balance in the event these factors hinder the collection of revenues or increase expenditures.

VII. RECOMMENDATIONS AND CONCLUSION

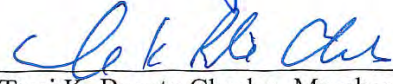
- The Committee continues to strongly urge the County to preserve the Charter-required 5.0% contingency reserve and the policy-required 2.0% operating reserve.
- The Committee strongly urges the County to develop and implement a balanced FY 2020 budget without additional use of the use of fund balance beyond the \$20 million commitment for the Purple Line. The County needs to stay vigilant in developing a spending plan with consideration of the fiscal challenges facing the County and to meet projected revenues. A shortfall in revenues could result in the additional use of fund balance to balance the FY 2020 budget.
- With competing demands for additional and better services for the County, the Committee recommends that the County continue to improve its use of strategic planning and performance management in prioritizing resource allocations.
- 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 budget estimates, the County will be better able to absorb any decreases in revenues from potential State and Federal funding cuts, the impact of the Federal tax reform, unrealized revenues from County sources 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 2019 and FY 2020 and believe them to be reasonable.

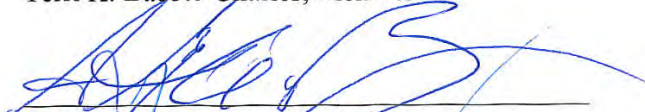
Respectfully,



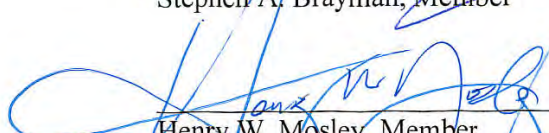
Robert R. Hagans Jr., Chairman



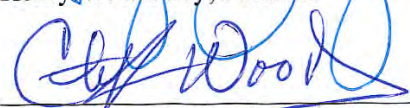
Terri K. Bacote-Charles, Member



Stephen A. Brayman, Member



Henry W. Mosley, Member



Christopher M. Wood, Member

APPENDIX: Detailed Discussion of Revenue Projections

Property Tax

- Property tax revenues total \$907.6 million in FY 2019, an increase of 5.4% compared to the FY 2018 unaudited level. This increase is due to the stability in the housing market and related upward reassessment valuations. Real property taxes are projected to increase by 5.3% in FY 2019 from the FY 2018 unaudited level and further increase by 4.4% in FY 2020, compared to the FY 2019 estimated level. Personal property taxes are expected to increase by 6.1% in FY 2019 from the FY 2018 unaudited level, and further increase by 2.0% in FY 2020. The projected FY 2020 property tax revenues include anticipated collections of \$10.9 million of real property taxes and \$1.6 million of personal property taxes to be generated from MGM National Harbor.
- Real property tax revenues are primarily impacted by assessment changes and the homestead tax credit. In FY 2019 and FY 2020, the County’s real property tax rate is \$1.00 per \$100 of assessable value and includes \$0.04 dedicated to the local school board.

Table 5 shows that total real property assessments in the County are projected to increase by 5.1% in FY 2020. After factoring in homestead exemptions, real property assessments are projected to increase by 4.9%.

Table 5

Projections of Real Property Assessments Subject to County Taxes (\$ in millions)				
	Estimate FY 2019	Forecast FY 2020	\$ Change	% Change
Gross Assessment	\$ 9,247.7	\$ 9,721.1	\$ 473.4	5.1%
Homestead Tax Credit	(660.8)	(710.4)	(49.5)	7.5%
Net Assessment	\$ 8,586.9	\$ 9,010.8	\$ 423.9	4.9%

Source: State Department of Assessment and Taxation

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 2016, Group 1’s reassessed values increased by 24.7%. In 2017, Group 2’s reassessed values increased by 13.5%. In 2018, Group 3’s reassessed values increased 17.5%. Group 1’s reassessed values increased by 16.8% in 2019 based on the recent assessments released by SDAT in December 2018.

- 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 (CPI) in the County, with a maximum increase of 5.0%. In June 2018, the CPI increased by 3.0% from the same period in the prior year. The homestead tax credit cap will be set at 103% in FY 2020, a 1.0% increase from FY 2019. The upward reassessments in past years, reflects stability in the County's real estate market. Unrealized revenues attributable to the homestead tax credit have been decreasing. However, the combination of the recent recovery in the County's housing market and a maximum increase limit of 5.0% in annual assessments, has translated into significant revenue loss. Based on SDAT estimates released in November 2018, the homestead tax credit is expected to result in a revenue loss of \$49.5 million in FY 2019.
- The personal property tax rate is \$2.50 per \$100 of assessable value and includes \$0.10 dedicated to the local school board in FY 2019 and FY 2020.

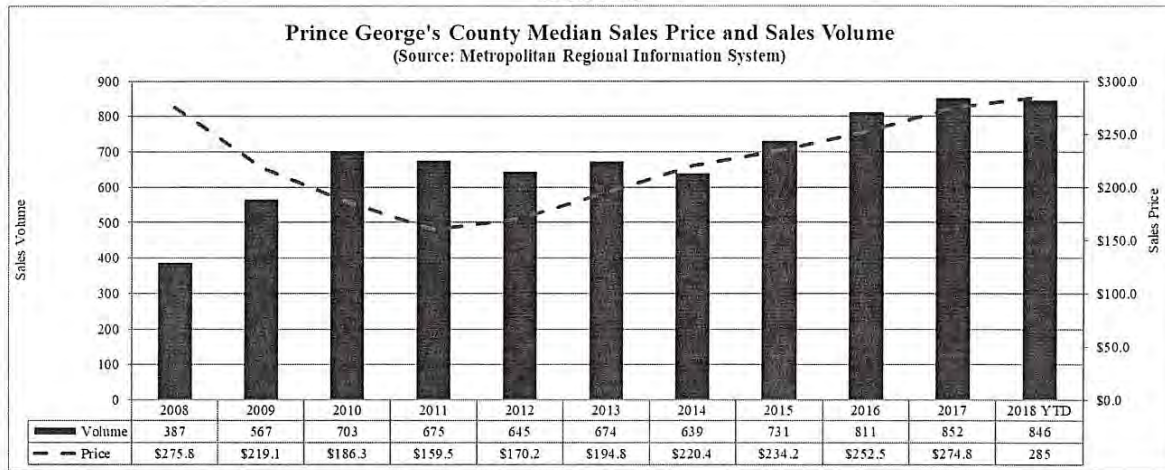
Income Tax

- Income tax receipts are projected to increase by \$32.6 million or 5.7% in FY 2019 from the FY 2018 unaudited level due to improvements in the County's employment and income levels. Receipts in FY 2020 are projected to increase by 4.5% based on the recent changes in income tax laws at the federal level, continued wage growth and expansion of the labor force.
- The State Income Disparity Grant is calculated by the State based on income and population data, to bring each jurisdiction's per capita income tax level to 75% of the State average. In FY 2017, the County received a \$26.6 million in the disparity grant and the amount increased to \$30.9 million in FY 2018. In FY 2019, the County budget includes \$34.1 million for the disparity grant based on the State's FY 2019 budget. The State Income Disparity Grant is expected to increase to \$35.6 million in FY 2020.

Transfer and Recordation Taxes

- Transfer taxes are projected to decrease by 10.3% in FY 2019 from the FY 2018 unaudited level and increase by 3.0% in FY 2020. Recordation taxes are expected to decrease by 9.1% in FY 2019 from the FY 2018 unaudited level and increase by 3.0% in FY 2020. The FY 2019 the decrease reflect the return to normal growth from the one-time property transfer by MGM National Harbor.
- Table 6 below indicates that the County's real estate market continue to show signs of growth and will likely continue to improve over the next 12 months. Between calendar year 2017 and November 2018, the average median home sales price increased by 3.8% to \$284,800, while sale volume decreased by 0.7%.

Table 6



- Foreclosures in the first two quarters of calendar year 2018 totaled 3,341, a decrease of 2.6% from the same period in 2017. The County currently has the largest number of foreclosures in the State based on quarterly reports of foreclosure activities in Maryland. However, the large number of foreclosure events in the judicial process and rising mortgage rates appears to be slowing down given the recent recovery in the County’s housing market.

Energy Tax

Energy tax revenues are projected to decrease by \$4.6 million or 6.0% in FY 2019, from the FY 2018 unaudited level, based on year-to-date collections. This revenue is expected to increase by \$3.4 million or 4.7% in FY 2020.

Telecommunications Tax

The telecommunications tax receipts are expected to increase by \$0.4 million or 1.7% in FY 2019 from the FY 2018 unaudited level. Revenues are projected to decrease in FY 2020, reflecting a return to the historical trend of declining collections.

Other Local Taxes

Other local taxes - admissions and amusement tax, hotel/motel tax, and other taxes - are projected to increase by 8.2% in FY 2019 from the FY 2018 unaudited level and increase by 1.1% in FY 2020. Included in the total projected revenues of \$31.4 million in FY 2020 are \$2.7 million from the 3,000-seat entertainment theatre and hotel rooms sited at MGM National Harbor.

State-Shared Taxes

The County’s projection tentatively assumes that State-shared tax revenues will decrease by \$0.1 million or 0.8% in FY 2019, compared to the FY 2018 unaudited level. This is primarily due to reduced collections of taxes on corporate assets. In FY 2020, collections are projected to increase by \$0.1 million or 2.8%.

Licenses and Permits

License and permit revenues are projected to increase by \$1.3 million or 2.2% in FY 2019 and expected to increase by \$1.9 million or 3.0% in FY 2020. The FY 2020 increase is primarily driven by projected increase in building and business licenses permits collections as well as additional video lottery and table games revenues. Video lottery terminal and table games revenues are forecasted to total \$26.2 million in FY 2020. This is an increase of \$0.6 million or 2.4% from the FY 2019 estimated level.

Use of Money and Property

Receipts from the use of money and property are expected to increase by \$2.5 million or 46.5% in FY 2019 from the FY 2018 unaudited level primarily due to the change in the accounting practice related to interest income. Use of money and property revenues are projected to increase by 14.1% in FY 2020.

Charges for Services

Charges for services are projected to decrease by \$1.3 million or 2.6% in FY 2019 from the FY 2018 unaudited level. The decrease is the result of decline in revenues related to emergency transportation fees and other charges for services. In FY 2020, collections are forecasted to increase \$2.9 million or 5.9%, due to anticipated increased collections of emergency transportation fee and cable franchise revenues.

Intergovernmental Revenues

Intergovernmental revenues are projected to increase by \$1.4 million or 4.1% in FY 2019, from the FY 2018 unaudited level driven by an increase in the local health grant. In FY 2020, revenues will decline by \$1.6 million or 4.6%. The decline is primarily due to a \$1.6 million reductions in project charges revenue from the M-NCPPC.

Miscellaneous Revenues

Miscellaneous revenues are projected to decrease in FY 2019 by \$1.9 million or 11.6% from the FY 2018 unaudited level and increase in FY 2020. The increase in the FY 2020 projection is the result of revenues returning to normal growth after the one-time decrease caused by the change in vendors for RLP and the ASE programs.

Other Financing Sources

Other financing sources generally include the use of fund balance and transfers in from other funds. The FY 2019 estimated revenue total includes \$33.7 million in the use of other financing sources as reflected in the FY 2019 budget. This total includes \$33.4 million in the use of fund balance reflects \$20.0 million allocated to the Maryland Purple Line capital project, \$6.3 million to the Redevelopment Authority capital projects, \$2.5 million to the Housing Investment Trust Fund, \$2.0 million to the Office of Information Technology to support the countywide laptop refresh program, \$1.0 million to support the United States Citizenship and Immigration Services (USIS) at the Branch Avenue Metro Station capital project, \$1.0 million for the National Harbor Public Safety Building, \$0.5 million for the Community College for audiovisual infrastructure and technology upgrades and \$0.1 million grant to the Town of Eagle Harbor. Additionally, the FY 2019 estimate includes a \$0.3 million transfer from the Stadium Impact Grant fund. The FY 2020 forecast assumes \$20.0 million of fund balance as part of the three-year agreement to support the funding of the Maryland Purple Line capital project, which began in FY 2019.

Board of Education (BOE) Aid

Board of Education aid is projected to remain unchanged from the FY 2019 budget and will increase by 2.5% in FY 2020. The increase in FY 2020 is primarily due to anticipated growth in school enrollment and does not include any potential impact from any State budget adjustments.

Community College Aid

Outside aid for Prince George's Community College is projected to remain unchanged in FY 2019 from the FY 2019 budget and increase by 2.5% in FY 2020.

Library Aid

Library aid is expected to remain unchanged in FY 2019 from the FY 2019 budgeted level and increase by 2.5% in FY 2020.

Glossary and Acronyms

GLOSSARY

Many words or phrases in the budget document have technical, budgetary or fiscal meanings. Definitions of commonly used terms are provided here.

A

ACCRUAL BASIS OF ACCOUNTING. The method of accounting whereby revenues are recognized when earned and realized. Expenses are recognized as soon as the liability is incurred, regardless of cash inflows and outflows.

ACTIVITY. A primary organizational unit within a government agency. Activities are usually responsible for administering basic functions or major programs of a department. An activity is often titled a division or bureau in this document and is usually administered by a division chief.

AD VALOREM TAX. A tax based on the assessed value of the property. The tax is determined by multiplying the taxable value of the property by the tax rate (which is often expressed as an amount per \$100 of assessed value).

ADMISSIONS AND AMUSEMENT TAX. A tax imposed on the gross receipts derived from admissions and amusement charges at a rate of 10% in most cases.

AGENCY. A department or principal office of the County government such as the Department of Public Works and Transportation or the Office of Finance.

AGENCY SERVICE DELIVERY PLAN. A department's strategic plan that defines the core services that will be provided, the customers that will be served and the impact core services will have on its customers. It consists of mission, goal, objective and strategy statements.

ALLOCATED REVENUE. Those revenues which are collected for the provision of a specific service (e.g. Police Aid is a State grant to compensate the County for a portion of its police costs).

AMENDMENTS TO THE CAPITAL IMPROVEMENT PROGRAM (CIP). Changes to the project scope, schedule or funding that require County Council action. Proposals

must meet strict criteria to be considered for amendment.

APPROPRIATION. Authority to spend money within a specified dollar amount for an approved project or activity. The Budget Ordinance contains separate appropriations for compensation, operating expenses, capital outlay, fringe benefits and project charges/cost recoveries for each agency. The exceptions are the Board of Education and Community College. Their funding is appropriated to a series of State defined funding categories.

APPROPRIATION ADJUSTMENTS. A formal action taken during the fiscal year in accordance with Charter Sections 814, 815 or 816, which modifies the appropriated amounts contained in the approved budget. Such actions include:

- (1) Intra-departmental transfers,
- (2) Inter-departmental transfers,
- (3) Supplementary appropriations,
- (4) Emergency appropriations.

APPROVED BUDGET. The County's budget as approved by the County Council, including tax rates and expenditure limits by fund and department.

ASSESSABLE BASE. The value of all real and personal property within the County as determined by the State Supervisor of Assessments. The County government enacts property tax rates that, when levied against the assessable base, yield property tax revenues for use by the County.

ASSET. Any owned physical object (tangible) or right (intangible) having economic value to its owner.

ASSET FORFEITURE FUND. An accounting entity used to hold assets seized and held because of enforcement of drug laws.

ASSIGNED FUND BALANCE. The fund balance that the government intends to use for a specific purpose but does not meet the criteria to be classified as restricted or committed fund balances.

AUTHORIZED POSITIONS. The number of positions permitted by the approved operating budget.

B

BALANCE SHEET. A statement of financial position disclosing the assets, liabilities and reserves and equities of a fund or governmental unit as of a specific date.

BALANCED BUDGET. A budget in which expenditures incurred for a given period are matched by expected revenues, including transfer-in, contingency and use of fund balance. A balanced budget is a requirement established in Section 806 of the County Charter.

BOND. A written promise to pay a specified sum of money (the principal), at a specified date in the future (the maturity date), together with periodic interest at a specified rate. Bonds are a form of long-term borrowing used for capital improvements and new construction.

BOND RATING. A grading of debt security given to the County by financial rating agencies (Standard and Poor's, Moody's Investors Services and Fitch Ratings, Inc.). The ratings range from AAA (highly unlikely to default) to D (in default). The rating indicates the probability of timely repayment of principal and interest on bonds issued.

BOND SALE. A method for the County to borrow money in which the County sells debt to investors to pay for capital projects. Capital projects include the construction of schools, libraries, roads and bridges.

BUDGET. A financial plan that includes a list of all planned expenses and revenues. It serves as a tool to plan, monitor and control fiscal operations.

BUDGET AMENDMENT. A revision to the adopted budget as approved by the County Council.

BUDGET GAP. The difference created when planned expenses exceed estimated revenue. Since the County must have a balanced budget, any budget gap must be resolved by reducing expenses, increasing revenue or a combination of both.

BUDGET SURPLUS. A fiscal situation wherein revenues received exceed expenditures at the end of the fiscal year.

BUREAU. *Refer to activity.*

C

CALENDAR YEAR (CY) – The period beginning January 1 and ending December 31.

CAPITAL ASSETS. Assets with a long-term useful life, which include land, buildings or machinery.

CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM (CIP).

The CIP is a six-year plan for the provision of the County's capital facility and infrastructure needs (buildings, roads, etc.). The plan, which is updated each year, schedules by fiscal year the proposed capital construction phases. It also includes related expenditure and financing needs expected to be undertaken during this period. The capital budget consists of those projects scheduled for activity in the first year of the CIP and appropriates the amounts necessary to pay for the estimated costs in the first year.

CAPITAL EXPENDITURE. Funding spent to acquire, maintain or improve fixed assets, such as land, buildings and equipment.

CAPITAL OUTLAY. An appropriation and expenditure category for government assets with a value of \$5,000 or more and a useful economic lifetime of one year or more.

CAPITAL PROJECT. Governmental effort involving expenditures and funding for the creation, expansion, renovation or replacement of permanent facilities and other public assets having a relatively long life. Expenditures within capital projects may include planning, design and construction management, land, site improvements, construction and initial furnishings and equipment required to make a facility operational.

CHARACTER. An expense group classification code (e.g. compensation, fringe benefits, operating expense, capital outlay, recoveries, etc.).

CHARTER HOME RULE. Charter counties operate under a formal charter adopted by the voters that describes the local governmental structure. The General Assembly grants charter counties a measure of independence in adopting legislation relevant and specific to the county. In charter counties, executive and legislative powers can be divided between an elected county executive and an elected county council. Such powers can also be retained entirely by an elected county council that, in turn, appoints an administrator or manager. Section 806 of the Prince George's Charter requires that the County Executive propose a budget where expenditures do not exceed estimated revenues for the ensuing fiscal year.

CHILD PROTECTIVE SERVICES. A governmental agency tasked with receiving and investigating reports of child abuse or neglect. The Child Protective Services agency in each state must identify children who are being abused

or neglected, monitor domestic violence that relates to children, and remove at-risk children to a safe environment when necessary. The agency also helps maintain preventive programs and provides children with safe homes.

COLLECTIVE BARGAINING AGREEMENT. A legal contract between the employer and a certified representative of a recognized bargaining unit for specific terms and conditions of employment (e.g. hours, working conditions, salary, fringe benefits and matters affecting employee health and safety).

COMMITTED FUND BALANCE. Fund balance used only for the specific purpose determined by a formal action of the government's highest level of decision making authority (County Executive/County Council).

COMMITMENT ITEM. An element that represents the functional grouping of expenditures and revenues within a financial management (FM) area.

COMMUNITY RESOURCE ADVOCATE. This is administrative and promotional work coordinating resources required to develop community support for a limited public relations program. An employee in this class develops promotional strategies to increase public awareness within the assigned programmatic area, and initiates communications with community representatives as appropriate to plan and schedule participants for the volunteer program or services for the County grant programs. Work involves developing the interest and cooperation of individuals and/or groups to provide services or goods and providing technical assistance or direction needed in organizing and implementing approved volunteer recruitment projects. Contact with community groups, departmental staff, administrators and external service providers are a significant aspect of the work. Work is performed under the direction of an administrative superior.

COMPENSATION. The expenditure category which includes employee salaries, wages, overtime and differential pay.

COMPONENT UNIT. A legally separate organization for which the elected officials of the County are financially accountable. Component units can be other organizations for which the nature and significance of their relationship with a primary government are such that exclusion would cause the reporting entity's financial statements to be misleading or incomplete.

CONSTANT YIELD TAX RATE. A property tax rate that, when applied to new assessments, will result in the taxing authority receiving the same revenue in the coming taxable year that was produced in the prior taxable year. State law prohibits local taxing authorities from levying a tax rate more than the Constant Yield Tax Rate unless they advertise and hold public hearings on their intent to levy a higher rate.

CONTINGENCY. A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

COST OF LIVING ADJUSTMENT (COLA). An increase in salaries to offset the effect of inflation on compensation.

COUNTY SOURCE BUDGET. The portion of the County budget that is funded by County Source Revenue.

COUNTY SOURCE REVENUE. Revenue that is primarily generated from County taxes, penalties, fees and investment income. County taxes include: property taxes, income tax, recordation tax, transfer tax, energy tax, telecommunications tax, hotel tax, and admissions and amusement tax. County Source Revenue does not include outside sources to other entities such as State aid for education.

COUNTYSTAT. A performance management program designed to deliver results through analysis, accountability and innovation. It focuses on specific issues to ensure that County government is making measurable progress in areas that matter most.

CURRENT EXPENSE BUDGET. A one-year comprehensive fiscal plan for the financing and delivery of services to citizens and residents.

D

DATA WAREHOUSE. A system developed to capture the massive amounts of data that come into County government and derive business intelligence and decision support information from the data.

DEBT. A financial obligation resulting from the borrowing of money or purchases of goods and services.

DEBT SERVICE. The annual payment of principal and interest on the County's bonded indebtedness. Bonds are issued to finance the construction of capital projects such as public buildings and roads.

DEFICIT. The excess of liabilities over assets or expenditures over revenues in a fund over an accounting period.

DEPARTMENT. *Refer to agency.*

DEPRECIATION. The expiration of a capital asset over its useful life attributable to wear and tear, deterioration, action of the physical elements, inadequacy and obsolescence.

DESIGNATED FUND BALANCE. The portion of unreserved fund balance that reflects the County's self-imposed limitations on the use of otherwise available expendable financial resources.

DIVISION. *Refer to activity.*

DUALLY ALLOCATED POSITION. A position that automatically upgrades to the next level if the employee occupying the position successfully completes a specified probationary period.

E

EFFICIENCY MEASURE. One of the measures in the family of performance measures. This measure is calculated by dividing outputs into inputs. It indicates how well resources (input measure) are used per unit produced, or how well resources are applied to service demands (output).

ELECTRIC UNIVERSAL SERVICE PROGRAM. The Electric Universal Service Program (or "EUSP") is part of the Electric Customer Choice Act of 1999 ("the Act") and was created by the Maryland General Assembly to assist low-income electric customers with arrearage retirement, bill assistance and weatherization during the restructuring of Maryland's electric and electricity supply market. Section 7-512.1 of the Act authorized the Public Service Commission ("the Commission") to establish the program, make it available to low-income electric customers Statewide and provide administrative oversight to Office of Home Energy Programs ("OHEP"), the agency within the Department of Human Services (or "DHS") responsible for actual program delivery.

EMERGENCY ASSISTANCE TO FAMILIES WITH CHILDREN. Provides emergency cash assistance to families who need emergency help paying rent or utilities or for other emergencies. These funds are available

through the local department once every two years when funds are available.

ENCUMBRANCE. Designated funds for a future expenditure, formally documented with a contract or agreement.

ENERGY TAX. A tax levied upon organizations transmitting, distributing, manufacturing, producing or supplying electricity, gas, steam, coal, fuel, oil or liquefied petroleum gas in the County. This tax is based on units of energy sold.

ENTERPRISE FUND. A fund used to record the fiscal transactions of government activities financed and operated in a manner like private enterprise, with the intent that the costs of providing goods and services, including financing, are wholly recovered through charges to consumers or users (e.g. the Solid Waste Enterprise Fund for refuse collection, landfill and recycling operations).

ENTERPRISE PROJECT MANAGEMENT OFFICE (EPMO). An organizational body assigned various responsibilities related to the centralized and coordinated management of enterprise-wide projects for the County. The EPMO can collect, analyze and display project data in a manner that enables leadership to see at a glance how their projects are running as well as ensure the critical projects aligned to County priorities are initiated and are proceeding according to plan.

ENTERPRISE RESOURCE PLANNING (ERP). A large scale solution that will replace dated systems in Finance, Budget, Human Resources, Payroll and Warehouse Management and integrate data across these systems to support effective data exchange and will also offer consistent functionality across systems and support efficient and reliable processes.

EXPENDITURE. Decreases in net financial resources. Expenditures include current operating expenses which require the current or future use of net cash assets, debt service or capital outlays.

F

FAMILY OF PERFORMANCE MEASURES. A group of performance measures used to provide as close to a comprehensive quantitative illustration as possible of an agency's performance. A family of performance measures consists of five types of measures: input, output, efficiency, quality and outcome.

FIDUCIARY FUNDS. Used to account for assets held by a trustee, or as an agent for others that cannot be used to support other programs. There are four types of fiduciary funds: private-purpose, pension (and other employee benefits), investment trust funds and agency funds.

FISCAL YEAR (FY). A twelve-month period from July 1 through the following June 30 which constitutes the County's annual financial operating cycle, as required by State and local law.

FIXED ASSETS. Assets of a long-term character which are intended to continue to be held or used. Examples of fixed assets include items such as land, buildings or machinery.

FOOD STAMP PROGRAM – This program, which is officially titled the Supplemental Nutrition Assistance Program (SNAP), provides food-purchasing assistance for low-and no-income people living in the U.S. It is a federal aid program, administered by the U.S. Department of Agriculture, under the Food and Nutrition Service (FNS), though benefits are distributed by each U.S. state's Division of Social Services or Children and Family Services.

FRINGE BENEFITS. Generally encompasses all elements of total compensation provided to employees other than direct salary; for budgetary purposes this term applies to the annual cost of employee retirement, social security and insurance programs.

FULL-TIME EQUIVALENT (FTE). The number of total hours worked divided by the maximum number of compensable hours in a full-time schedule as defined by law. One FTE equals 2,080 hours.

FUNCTION. A grouping of the major responsibilities of the County government into a set of summary designations (e.g. Public Safety, Environmental, Human Services).

FUND. Resources segregated for implementing specific activities or achieving certain requirements in accordance with special regulations, restrictions or limitations and constituting an independent fiscal and accounting entity.

FUND BALANCE. Reserves within a fund; the amount by which resources exceed the obligations of the fund. Fund balance types were recategorized based on GASB 54 effective FY 2011. The new classifications include: non-

spendable, restricted, committed, assigned and unassigned fund balances. Prior to GASB 54, the classifications included: reserved, designated and undesignated fund balances.

FUND OPERATING SUMMARY. A statement summarizing the financial operations of a fund for a specified period, including current revenues and expenditures.

G

GASB 45. The GASB Statement 45 provides for more complete financial reporting of costs and financial obligations arising from other post-employment benefits (OPEB) other than pensions. Post-employment healthcare benefits, the

most common form of OPEB, are a significant financial commitment for many governments. Implementation of Statement 45 requires reporting annual OPEB costs and their unfunded actuarial accrued liabilities for past service costs. Prior to Statement 45, it was typical to use a "pay-as-you-go" accounting approach to report the cost of benefits after employees retire.

GENERAL FUND. The principal operating fund for the County government. It is used to account for all financial resources except those required by law, County policy and Generally Accepted Accounting Principles (GAAP) to be accounted for in another fund.

GENERAL OBLIGATION BOND. A bond which is backed by the full faith and credit of the issuing government. Bonds are a loan where the County sells debt to investors to pay for capital projects.

GOAL. A statement that specifies each of the agency's core services, customers and outcomes more specifically than in the mission statement; a component of agency plans.

GOVERNMENTAL ACCOUNTING STANDARDS BOARD (GASB). An organization that establishes financial standards that must be met by all State and local governments.

GRANT. A contribution of assets (usually cash) from one governmental unit (federal, State, local) or private sources to a governmental or private entity. The contribution is usually provided in support of a specific public function, project or program.

H

HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT (HIPPA). An act created by the U.S Congress in 1996 that amends both the Employee Retirement Income Security Act (ERISA) and the Public Health Service Act (PHSA) to protect individuals covered by health insurance and to set standards for the storage and privacy of personal medical data.

HOMESTEAD TAX CREDIT. To help homeowners deal with large assessment increases on their principal residence, State law has established the Homestead Property Tax Credit. The homestead credit limits the increase in taxable assessments each year to a fixed percentage. Every county and municipality in Maryland is required to limit taxable assessment increases to 10% or less each year. The County's credit percentage is the lesser of the change in consumer price index of all urban consumers or 5%.

HOTEL/MOTEL TAX. A tax levied on individuals who secure accommodations for ninety consecutive days or fewer in any hotel, motel or other organization that offers accommodations for five or more people.

I

IMPACT MEASURE. *Refer to outcome measure.*

INCORPORATED MUNICIPALITIES. A political unit such as a city, town or village, incorporated for local self-government.

INDIRECT COST. A cost that is not directly related to supporting government-wide operations.

INFORMATION TECHNOLOGY INFRASTRUCTURE LIBRARY (ITIL). A broadly accepted approach to information technology consisting of processes and procedures to streamline operations and create continuous feedback for ongoing improvement.

INFRASTRUCTURE. Facilities that support the daily life and growth of the County (e.g., roads, public buildings and parks).

IN-KIND CONTRIBUTION. A contribution of equipment, supplies or other tangible resource, as distinguished from a monetary grant.

INPUT MEASURE. The value of resources utilized to produce work product, usually expressed quantitatively;

one of the measures in the family of performance measures.

INTER COUNTY BROADBAND NETWORK (ICBN). A collaborative inter-governmental consortium comprised of Annapolis, Anne Arundel County, Baltimore City, Baltimore County, Carroll County, Frederick County, Harford County, Montgomery County and Prince George's County. ICBN directly connects 715 anchor institutions in Central Maryland, including hundreds of K-12 public schools, libraries, public safety agencies, community colleges and other government institutions. In addition, in each of these communities – the network will also connect to existing networks with thousands more anchor institutions. Also, the ICBN makes available nearly 800 miles of fiber optic cable for low-cost lease by commercial entities to expand the reach and quality of broadband access throughout the region.

INTEREST INCOME. Revenue associated with the County cash management activities of investing fund balances.

INTERFUND TRANSFER. A transfer of resources from one fund to another.

INTERGOVERNMENTAL NETWORK (I-NET). A secure, reliable and scalable fiber optic network connecting anchor institutions as partners in building successful communities and local economies. The I-Net provides a common framework for government, education and public safety to leverage shared resources for information and data sharing and regional interoperability. I-Net revenue is derived from cable franchise agreements with providers with the functional purpose of the network is to connect authorized users, including specific governmental, educational and public facilities. Connectivity via the network offers participating governments a communication vehicle to reduce costs for services otherwise provided through commercially leased lines, ISDN (Integrated Services Digital Network), etc.

INTERGOVERNMENTAL REVENUE. Funds received from federal, State and other local government sources in the form of grants, shared revenues and payments in lieu of taxes.

INTERNAL SERVICE FUND. A fund established to finance, administer and account for the provision of goods and/or services by one agency to other agencies within County government (e.g., vehicle maintenance and information technology).

L

LAPSE. The reduction of personnel costs by an amount below fully funded compensation levels. This can be due to turnover, vacancies and normal delays in filling positions. The amount of lapse, or vacancy savings, will differ among departments and from year-to-year.

LEASE/PURCHASE AGREEMENT. A contractual agreement, which is termed a “lease,” but in substance is an installment purchase contract.

LIABILITY. Debt or other legal obligations arising out of transactions in the past that must be liquidated renewed or refunded at some future date.

LICENSES AND PERMITS. Documents issued to regulate various kinds of businesses and other activities within the community. Inspection may accompany the issuance of a license or permit, as in the case of food vending licenses or building permits. In most instances, a fee is charged in conjunction with the issuance of a license or permit to cover all or part of the related cost.

LIMITED TERM EMPLOYEE. A limited term status employee shall mean only an employee who is competitively or non-competitively appointed, reassigned, transferred or promoted to a classified service position (Sec 16-178 of Personnel Law).

LIMITED TERM GRANT FUNDED POSITION (LTGF). A position that is funded by a grant or some other financial funding agreement with the federal or State government or a private funding source. Staff are employed under renewable personal service contracts for periods not exceeding one year.

LOCAL GOVERNMENT INSURANCE TRUST (LGIT). A statewide pool authorized to minimize local government insurance costs.

M

MAINTENANCE LEVEL BUDGET. A budget that is sufficient to maintain the same level of service from year to year. Usually, a maintenance level budget is only increased to meet inflationary costs associated with delivering the same level of service.

MAINTENANCE OF EFFORT. A State requirement that a local government must provide funds for its Board of

Education for the next fiscal year, at minimum, at the same per pupil level as the current fiscal year.

MANDATE. Legislation passed by the State or federal government requiring action or provision of services and/or programs.

MARYLAND ENERGY ASSISTANCE PROGRAM. Provides assistance with home heating bills. Payments are made to your utility company on your behalf. Under this program there is limited assistance available to replace broken or inefficient refrigerators and furnaces.

MERIT EMPLOYEE. A County employee who is hired into a position governed by the County’s Personnel Law, which ensures that personnel actions are based upon job-related fitness and merit.

MERIT INCREASE. An upward increment in an employee's pay within the salary range for a given pay grade.

MISSION. A broad statement of the agency’s purpose that is clearly aligned with the countywide vision and includes the agency’s core services, customers and outcomes; a component of agency plans.

MODIFIED ACCRUAL BASIS OF ACCOUNTING. Revenues are recognized when they become measurable and available and expenditures (whether paid or unpaid) are generally recognized when the liability is incurred.

MUNICIPAL TAX DIFFERENTIAL. The recognition, through the imposition of a lower County property tax rate, of those government services and programs which municipal governments perform in lieu of similar County government services, to the extent that these similar services are funded through the County property tax rate.

N

NET ASSETS. Total assets minus total liabilities.

NON-DEPARTMENTAL ACCOUNTS. A budget category used to account for resources used for County-funded activities that do not fall within the functional assignment of any department, or for expenditures related to more than one department. Examples include debt service, utilities and leased space costs.

O

OBJECTIVE. A statement quantifying a goal’s outcome; a component of agency plans.

OFFICE. *Refer to agency.*

OFFICE AUTOMATION CHARGE. Funding that is appropriated in County agencies for computer and system maintenance, network connectivity and other services. These funds serve as revenue for the County's Information Technology Internal Service Fund.

OPERATING BUDGET. A comprehensive fiscal plan by which the County's operating programs are funded for a single fiscal year. The operating budget includes descriptions of programs, appropriation authority and estimated revenue sources, as well as related program data and information on the fiscal management of the County (*Refer to current expense budget*).

OPERATING EXPENSE. Those costs, other than compensation, fringe benefits and capital outlay, that are necessary to support the day-to-day operation of the agency, such as charges for contractual services, telephones, printing, training, office supplies or building maintenance.

ORDINANCE. A formal legislative enactment by the governing board of the County. If it is not in conflict with a higher form of law, such as a State statute or constitutional provision, it has full force and effect of law within the boundaries of the local government to which it applies.

OTHER POST EMPLOYMENT BENEFITS (OPEB). Non-pension (primarily health) benefits provided after termination of employment that are not administered by a pension plan. The County's health benefits program provides retired employees with medical, dental, prescription, vision and life insurance. These retiree benefits qualify as OPEB.

OTHER STAFF. The staffing associated with all funds other than the General Fund (e.g., Enterprise, Internal Service and Grant Program Funds).

OUTCOME MEASURE. A measure that indicates the ultimate end result or impact of a program or service on the intended customer, usually expressed quantitatively; one of the measures in the family of performance measures.

OUTPUT MEASURE. The quantity of work produced and/or the amount of work to be completed, usually expressed quantitatively; one of the measures in the family of performance measures.

OUTSIDE AID. Funding from sources outside of the County government such as federal and State aid. An example is State aid to education or libraries.

P

PAY-AS-YOU-GO (PAYGO). A technique for financing capital projects that uses cash from current revenues to pay for projects rather than selling bonds to raise cash. PAYGO financing avoids interest costs which are incurred when bond financing is used.

PENSION TRUST FUNDS. Accounting entities for assets held by the County from which retirement annuities and other benefits are paid to former employees.

PERFORMANCE BUDGETING. The use of data, agency service delivery plans and the family of performance measures to inform resource allocation decisions during the budget process.

PERSONAL PROPERTY TAXES. Taxes levied on tangible personal property and commercial and manufacturing inventory of businesses.

PRE-TRIM TAX RATE. The property tax rate authorized to retire debt existing prior to the enactment of the Tax Reform Initiative by Marylanders (TRIM) in 1978. The last debt payment funded by this rate was made in FY 2003.

PRINCE GEORGE'S COUNTY PUBLIC SCHOOLS. A large public-school district administered by the government of Prince George's County, Maryland, United States and is overseen by the Maryland State Department of Education. The school system is headquartered in Upper Marlboro and the district serves Prince George's County. The district is headed by the Chief Executive Officer and a 14-member Board of Education.

PROGRAM. *Refer to function.*

PROJECT CHARGE. The classification used to account for the recovery of certain costs incurred by an agency for services it provides to another agency or fund.

PUBLIC HEARING. Opportunities for citizens and constituent groups to voice opinions and concerns to public officials. Public hearings are advertised in County newspapers and via the Internet. If it is not possible to testify in person at the hearings, written testimony is acceptable and encouraged.

Q

QUALITY MEASURE. An indication of a service's customer satisfaction, accuracy or timeliness, usually expressed quantitatively; one of the measures in the family of performance measures.

R

RAINY DAY FUND. The County's required Contingency Reserve Fund, which must equal 5% of the General Fund expenditures.

REAL ESTATE ACQUISITION PROGRAM (REAP). Financing used in 1991 to acquire two properties, formerly leased, for a net long-term savings to the County. Five additional facilities were purchased in 1994.

REAL PROPERTY. Real estate, including land and improvements (buildings, fences, pavements, etc.), classified for purposes of assessments.

REAL PROPERTY TAX. A charge on real estate, including land and improvement (building, fences, etc.) classified for purposes of assessment.

RECORDATION TAX. A tax imposed on written instruments conveying title to real or personal property, liens or encumbrances on real and personal property, deeds, mortgages, chattel mortgages, bills of sale, leases, deeds of trust, filed financial statements and contracts and agreements offered for record.

RECOVERY. The classification used to account for certain costs incurred by an agency for services it provides to another agency or fund. (*Refer to project charge.*)

RESERVE. An account used either to set aside budgeted resources that are not required for expenditure in the current budget year or to earmark resources for a specific future purpose.

RESOLUTION. Measures adopted by the legislative body having the force and effort of law but of a temporary or administrative character.

RESOURCE MEASURE. *Refer to input measure.*

RESTRICTED FUND BALANCE. Fund balance that is spent only for the specific purposes stipulated by constitution, external resources providers or through enabling legislation.

REVENUE. All funds the County receives, including tax payments, fees for specific services, receipts from other

governments, fines, forfeitures, shared revenues and interest income.

REVENUE BONDS. Bonds that are issued with repayment based on pledged revenues from a revenue generating facility.

RISK MANAGEMENT. A process used to identify and measure the risks of accidental loss in order to develop and implement techniques for handling risk and to monitor results. Techniques used may include self-insurance, commercial insurance and loss control activities.

S

SALARY SCHEDULE. A listing of minimum and maximum salaries, fringe benefits, salary differentials, overtime provisions and other paid and unpaid benefits for each type and level of position, known as a guide, provided in the classification plan for merit system positions.

SELF-INSURANCE. The funding of liability, property, workers' compensation, unemployment and life and health insurance needs through the County's financial resources rather than commercial insurance plans.

SEMI-AUTONOMOUS AGENCIES. Agencies of the County which are not subject to full County appropriation authority due to State law, such as the Washington Suburban Sanitary Commission (WSSC), the Maryland National Capital Park and Planning Commission (M-NCPPC), the Board of Education, the Library System and Prince George's Community College.

SPECIAL REVENUE FUND. A fund established to account for resources allocated by law for specified purposes only.

SPENDING AFFORDABILITY COMMITTEE (SAC). The SAC is composed of up to five experts who work outside the County government and, due to their education and employment, have a demonstrated competence in accounting, financial analysis, economics, budget or other related fields. The committee makes advisory recommendations to the County Executive, the County Council and the Office of Management and Budget concerning the County's spending affordability, methods to improve the County's budgetary procedures and policies and other related areas. Every year on October 1 and January 1, the committee submits spending affordability reports to the County Executive and the County Council.

STATUTE. A written law enacted by the State legislature and signed by the Governor.

STRATEGY. A component of agency service delivery plans that identifies the agency's approach to accomplish its objective.

SUPPLEMENTAL APPROPRIATION. An appropriation of funds that exceeds amounts originally appropriated to authorize expenditures not anticipated in the Approved Budget. A supplemental appropriation is required to enable expenditure of reserves or additional revenues received by the County through grants or other sources.

T

TAX DIFFERENTIAL RATE. It is mandated through the Tax Property Article of the Annotated Code of Maryland that the County recognize (either through a reduced County tax rate or direct grant payment) those governmental services and programs that municipal governments perform in lieu of similar County service.

TAX REFORM INITIATIVE BY MARYLANDERS (TRIM). An amendment to the County's Charter restricting the amount of real property tax the County can collect. During the 1978 General Election, the voters of the County adopted an amendment to Section 817, Article VIII, of the Prince George's County Charter limiting future collections of real property taxes. The amendment, effective in December 1978, added Section 817B to the Charter, which is generally referred as "TRIM." The amendment forbade the County Council to "levy a real property tax which would result in a total collection of real property taxes greater than the amount collected in FY 1979," or \$143.9 million. Additionally, at the 1984 General Election, an amendment to TRIM was approved by the voters of the County authorizing the County Council to levy taxes on a maximum rate of \$2.40 for each \$100 of assessed value. Beginning in tax year 2001, property tax rates have been applied to 100%, instead of 40%, of the value of real property. Therefore, the TRIM rate has been adjusted accordingly to \$0.96 for each \$100 of assessed value.

TELECOMMUNICATIONS TAX. A monthly tax levied upon all telecommunications bills in the County (including wireless phones). Ninety-nine percent of the revenue generated from this tax is devoted exclusively to the County's Board of Education. The remaining 1% is divided

between the County and telecommunications vendors to compensate for costs related to administering the tax.

TEMPORARY CASH ASSISTANCE (TCA). Provides cash assistance to needy families with dependent children when available resources do not fully address the family's needs and while preparing program participants for independence through work. Adults with dependent children receiving TANF must meet financial and technical eligibility requirements. Conditions of eligibility include cooperation with child support, participation in work activities and compliance with substance abuse provisions. Earned and unearned income cannot exceed the benefit level paid for the assistance unit size and assets are limited to \$2,000.00. Sanctions may be imposed for program noncompliance.

TRANSFER TAX. A tax imposed upon every written instrument conveying title to real property, or upon a leasehold interest, offered for record and recorded by the State.

TRANSFORMING NEIGHBORHOODS INITIATIVE (TNI). An effort by the County to focus on uplifting six communities in the County that face significant economic, health, public safety and educational challenges. Through this initiative, the County Administration seeks to improve the quality of life in those communities, while identifying ways to improve service delivery throughout the County for all residents.

TREND AND ANALYSIS. A summary and explanation of performance trend and increases and decreases in data found in each table of performance measures.

U

UNASSIGNED FUND BALANCE. Remaining fund balance available for appropriation.

UNINCORPORATED AREA. A region of land that is not a part of any municipality.

V

VISION. A statement of the future direction in which the County intends to head, which is normally drafted to communicate that direction internally.

W

WORKLOAD, DEMAND AND PRODUCTION MEASURE. *Refer to output measure.*

WORK YEAR. A standardized unit for measurement of government personnel efforts and cost. A typical work year is equivalent to 2,080 work hours or 260 workdays.

Readers not finding a term in this glossary should call the Office of Management and Budget at 301-952-3300.

ACRONYMS

Acronyms are groups of initials used to avoid repetitive writing or speaking of frequently used titles or phrases. Some of the more common acronyms used in the budget document are as follows:

ADA - Americans with Disabilities Act

ALS - Advanced Life Support

ARRA - American Recovery and Reinvestment Act

BLS - Basic Life Support

BOE - Board of Education

BOLC - Board of License Commissioners

CAFR - Comprehensive Annual Financial Report

CAO - Chief Administrative Officer

CCOP - Citizen Complaint Oversight Panel

CERT - Community Emergency Response Team

CDBG - Community Development Block Grant

CIG - Community Impact Grant

CIP - Capital Improvement Program

COG - Council of Governments

COLA - Cost of Living Adjustment

COMAR - Code of Maryland Regulations

COPS - Community Oriented Policing Services

CPI - Consumer Price Index

CPS - Child Protective Services

CRA - Community Resource Advocate

CSAFE - Collaborative Supervision and Focused Enforcement

CTV - Cable Television (of Prince George's County)

CVB - Conference and Visitors Bureau of Prince George's County

CY - Calendar Year

DCAO - Deputy Chief Administrative Officer

DDA - Developmental Disabilities Administration

DHCD - Department of Housing and Community Development

DHS - Department of Human Services

DLS - Department of Legislative Services

DOC - Department of Corrections

DOE - Department of the Environment

DPIE - Department of Permitting, Inspections and Enforcement

DPWT - Department of Public Works and Transportation

DSS - Department of Social Services

EAFIC - Emergency Assistance to Families with Children

EDC - Economic Development Corporation

EDI - Economic Development Incentive Fund

EEOC - Equal Employment Opportunity Commission

EF - Enterprise Fund

EMS - Emergency Medical Services

ERP - Enterprise Resource Planning

ERT - Emergency Response Technician

EUSP - Electric Universal Service Program

FARM - Free and Reduced Meals

FLSA - Fair Labor Standards Act

FSC - Financial Services Corporation

FDA - Food and Drug Administration

FSP - Food Stamp Program

FTE - Full Time Equivalent

FY - Fiscal Year

GAAP - Generally Accepted Accounting Principles

GASB - Governmental Accounting Standards Board

GF - General Fund

GFOA - Government Finance Officers Association

GOB - General Obligation Bonds

HB - House Bill

HIDTA - High Intensity Drug Trafficking Area

HIPAA - Health Insurance Portability and Accountability Act

HOA - Homeowners Association

HMO - Health Maintenance Organization

HRC - Human Relations Commission

HSWG - Homeland Security Working Group

HUD - Housing and Urban Development

IDA - Industrial Development Authority	OPEB - Other Post Employment Benefits
IS - Internal Service Fund	OSHA - Occupational Safety and Health Administration
IT - Information Technology	PGCC - Prince George's Community College
LAA - Local Addiction Authority	PGCMLS - Prince George's County Memorial Library System
LARC - Long-Acting Reversible Contraception	PGPD - Prince George's Police Department
LCT - Local Care Team	PGCPS - Prince George's County Public Schools
LDC - Local Development Council	RA - Revenue Authority of Prince George's County
LGBTQQ2S - Lesbian, Gay, Bisexual, Transgender, Transexual, Queer, Questioning and 2 Spirit	RDA - Redevelopment Authority
LGIT - Local Government Insurance Trust	REAP - Real Estate Acquisition Program
LTGF - Limited Term Grant Funded	SAFE - Supportive Assistance and Financial Empowerment
MACO - Maryland Association of Counties	SAP - Systems Applications Products
MBOC - Minority Business Opportunities Commission	SBP - SAP Budget and Planning
MDERS - Maryland Emergency Response System	SDAT - State Department of Assessments and Taxation
MDH - Maryland Department of Health	SLA - Service Level Agreement
MEAP - Maryland Energy Assistance Program	SNAP - Supplemental Nutrition Assistance Program
MHz - Megahertz	SOCEM - Sex Offenders Compliance and Enforcement
MILA - Maryland Industrial Land Act	SR - Special Revenue Fund
MIS - Management Information System	STI - Sexually Transmitted Infection
M-NCPPC - Maryland-National Capital Park and Planning Commission	TANF - Temporary Assistance to Needy Families
MOSHA - Maryland Occupational Safety and Health Administration	TCA - Temporary Cash Assistance
NIJ - National Institute of Justice	TNI - Transforming Neighborhoods Initiative
NIMS - National Incident Management System	TRIM - Tax Reform Initiative by Marylanders
OCR - Office of Community Relations	VLT - Video Lottery Terminal
OCS - Office of Central Services	WIOA - Work Innovation Opportunity Act
OEA - Office of Ethics and Accountability	WMATA - Washington Metropolitan Area Transit Authority
OHRM - Office of Human Resources Management	WPR - Local Watershed Protection and Restoration Program
OHS - Office of Homeland Security	WSSC - Washington Suburban Sanitary Commission
OIT - Office of Information Technology	WSTC - Washington Suburban Transit Commission
OMB - Office of Management and Budget	
OOL - Office of Law	

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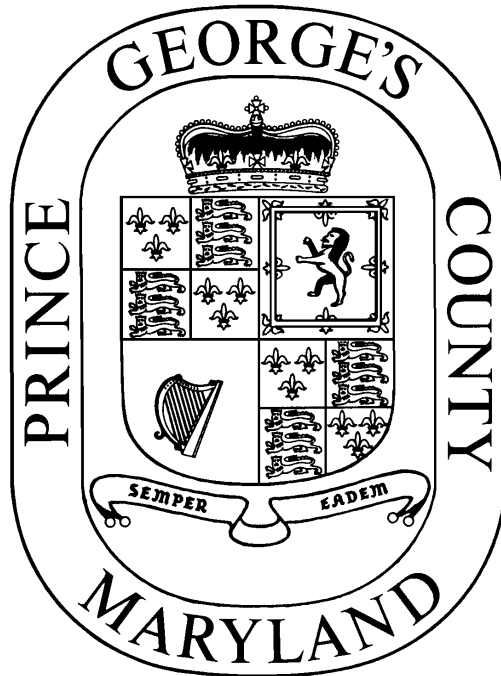
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