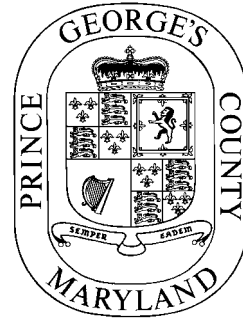


Prince George's County



Angela D. Alsobrooks
County Executive

Proposed Operating Budget

Fiscal Year 2023

PROPOSED
FISCAL YEARS 2023
OPERATING BUDGET
PRINCE GEORGE'S COUNTY, MARYLAND



COUNTY EXECUTIVE
ANGELA D. ALSOBROOKS

COUNTY COUNCIL
CALVIN S. HAWKINS, II - CHAIR
SYDNEY J. HARRISON - VICE-CHAIR

EDWARD BURROUGHS, III
DERRICK LEON DAVIS
THOMAS E. DERNOGA
MEL FRANKLIN

DANNIELLE M. GLAROS
JOLENE IVEY
RODNEY C. STREETER
DENITAVERAS

TODD M. TURNER, Esq.

CHIEF ADMINISTRATIVE OFFICER
TARA H. JACKSON

CHIEF OF STAFF
JOY A. RUSSELL

OFFICE OF THE COUNTY EXECUTIVE

FLOYD E. HOLT
JARED M. McCARTHY

ANGIE RODGERS
BARRY L. STANTON

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

CREDITS

OFFICE OF MANAGEMENT AND BUDGET

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Amber C. Hendricks, Deputy Director

MANAGEMENT AND BUDGET STAFF

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Kanika Bynum
Terra Bynum
Maria Calloway
Veda Hunter

Brent Johnson
David Juppe
Lawrence Matthews
Belinda Moore
Tolu Obalade
Mary Proctor-Swann
Alicia Singh
Kimberly Stallings

COUNTYSTAT STAFF

Margaret Byron
Madison Gray
Brandon Starkes

PRINTING

John B. Butler
Cedric Moore

Adrian Harris
Damion Ronmey

INFORMATION TECHNOLOGY SUPPORT

Wasim Baig
Farhan Bhaba
Patrick Callahan
Richard Carnegie

Anthony Luca
Gordon McLean
Viswadeep Sunkara
Adriana Umberger

Clint Walker



Angela D. Alsobrooks
County Executive



Angela D. Alsobrooks
County Executive



Prince George's County Elected Officials



Calvin S. Hawkins, II
Chair, At-Large



Sydney J. Harrison
Vice-Chair, District 9



Mel Franklin
At-Large



Thomas E. Dernoga
District 1



Deni Taveras
District 2



Dannielle M. Glaros
District 3



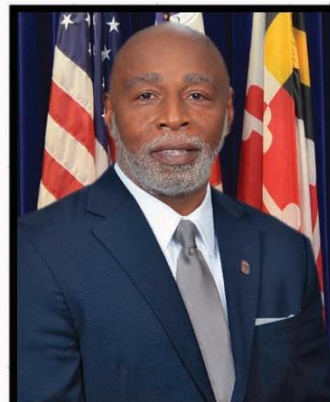
Todd M. Turner
District 4



Jolene Ivey
District 5



Derrick Leon Davis
District 6



Rodney C. Streeter
District 7



Edward Burroughs, III
District 8



PRINCE GEORGE'S COUNTY GOVERNMENT

Office of the County Executive

Angela D. Alsobrooks
County Executive

March 15, 2022

It is my pleasure to work in collaboration with the County Council on the adoption of the proposed budget for FY 2023. I believe it reflects a continuation of the priorities that we laid out during our first year in office as we continue our recovery from the challenges of the COVID-19 pandemic. The FY 2023 proposed operating budget from all sources totals \$5.0 billion, an increase of \$449.7 million or 9.9% over the FY 2022 budget.

Coming on the heels of our massive COVID-19 response, it is important that we now refocus County resources to ensure a wholistic and sustained recovery for our community.

As in prior years this budget focuses on investing in our Administration's Proud Priorities of education, safe neighborhoods, economic development, quality of life and environment, healthy communities, and youth development.

There is no more important priority to our Administration than educating our youth. I have said many times that education is the civil rights issue of our time, and we have a sacred obligation to ensure that our children receive the highest quality education possible. Our proposed budget includes \$2.63 billion for the Prince George's County Public School System. This is a \$286.3 million increase over last year. We are also continuing our efforts to ensure that our children attend classes in facilities that are conducive to learning, breaking ground on 2 new schools this fiscal year.

We are also maintaining efforts to keep our growing communities safe by funding new equipment investments to support crime fighting efforts, including \$750,000 in funding for license plate readers.

It is crucial that 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. This budget includes \$9.5 million to support our Economic Development Agencies to help catalyze those efforts. This budget also emphasizes investments in our permitting processes to make it easier for businesses to open and expand in our County.

The Office of Information Technology budget includes \$3.2 million in funding for Cybersecurity Enhancements to reduce County government's risk of increased exposure to cyber events related to more working at home and more access to the County's network through the Internet.

The Department of Public Works and Transportation budget includes \$63,000 in funding for our Vision Zero program to ensure that County roadways are safe for all users. The Department of Public Works and Transportation budget also includes \$750,000 in funding for increased bus service on "The Bus" in high need areas to support mobility for essential workers and County residents.

Wayne K. Curry Administration Building
1301 McCormick Drive, Largo, MD 20774
(301) 952-4131 • www.princegeorgescountymd.gov

Beautification continues to be a top priority of my administration and this budget has \$3.3 million allocated for various programs for litter reduction, including anti-litter public education, surveillance of illegal dumping sites, signage for illegal dumping sites and trash and litter removal from local waterways.

With the impacts of climate change, investments to mitigate flooding are critical. This budget includes \$20.6 million for the Local Watershed Protection and Restoration Fund, including \$1.9 million in increased funding allocated for the County's retrofit rebate program as well as an additional \$1.5 million for other operating contracts supporting the Clean Water Partnership program.

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 us to build a County that will continue to make all our residents Prince George's Proud.

FY 2023 Proposed Budget - All Funds

The proposed FY 2023 budget for all operating funds is \$5.0 billion, an increase of \$449.7 million or 9.9% over the FY 2022 budget. The General Fund accounts for 83.9% of all spending in FY 2023 and will increase by \$404.9 million or 10.7%. 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 \$69.4 million in FY 2023, an increase of \$5.0 million or 7.8% over the FY 2022 budget.

The County's Enterprise Fund totals \$242.9 million, an increase of 10.3% above the FY 2022 budget. This fund accounts for 4.9% of total FY 2023 spending. The Enterprise Fund supports various water quality programs and meets State mandates.

Special Revenue Funds account for \$262.5 million or 5.2% of all spending in FY 2023. Spending in this fund is projected to increase by \$17.9 million or 7.3%. The growth is primarily due to an increase in debt service costs and a new dedication of a portion of recordation taxes to the Housing Investment Trust Fund.

Grant funding accounts for 4.6% of all spending and is estimated to total \$229.6 million in FY 2023. This is a decrease of -\$0.9 million or -0.4% below the FY 2022 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 2023:

ALL FUNDS SUMMARY					
	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 ESTIMATE	FY 2023 PROPOSED	CHANGE FY22 - FY23
REVENUES					
General Fund	\$ 3,721,904,422	\$ 3,794,635,800	\$ 4,274,834,900	\$ 4,199,526,000	10.7%
Internal Service Funds	61,857,607	64,344,400	62,905,100	69,362,500	7.8%
Enterprise Funds	177,195,945	220,149,100	189,194,800	242,891,000	10.3%
Special Revenue Funds	220,740,163	244,615,000	233,651,600	262,523,500	7.3%
Grant Program Funds	384,012,508	230,476,200	426,316,700	229,570,600	-0.4%
TOTAL	\$ 4,565,710,645	\$ 4,554,220,500	\$ 5,186,903,100	\$ 5,003,873,600	9.9%
EXPENDITURES					
General Fund	\$ 3,594,341,153	\$ 3,794,635,800	\$ 4,228,327,000	\$ 4,199,526,000	10.7%
Internal Service Funds	61,596,782	64,344,400	64,378,400	69,362,500	7.8%
Enterprise Funds	156,948,680	220,149,100	192,305,000	242,891,000	10.3%
Special Revenue Funds	218,953,412	244,615,000	235,648,500	262,523,500	7.3%
Grant Program Funds	384,012,508	230,476,200	426,316,700	229,570,600	-0.4%
TOTAL	\$ 4,415,852,535	\$ 4,554,220,500	\$ 5,146,975,600	\$ 5,003,873,600	9.9%

General Fund Revenues

The FY 2023 budget reflects an improved economy 2 years after the start of the pandemic. Federal stimulus funds helped to stabilize businesses and family income. The unemployment rate has fallen continuously since peaking in 2020, and wage growth has been higher than expected due to inflation and competition for labor. Low interest rates and the entry of millennials into the housing market boosted real estate activity nationwide. Despite rising assessments, the County housing market remains competitive relative to surrounding jurisdictions. Overall, the FY 2023 General Fund budget represents an increase of \$404.9 million or 10.7% over the FY 2022 Budget. The FY 2023 General Fund budget includes \$2.32 billion in County Sources and \$1.88 billion in Outside Sources.

General Fund – County Sources

County sourced 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 2023, County sources are projected to be \$2.32 billion, an increase of \$146.9 million or 6.7% over the FY 2022 budget. These revenues account for 55.3% of the total General Fund revenues for FY 2023.

Real property taxes represent the largest portion of County source funding for government operations. In FY 2023, receipts are projected to total \$953.3 million, an increase of \$40.7 million or 4.5% over the FY 2022 budget. Excluding the revenue dedicated to the school system, the County’s real property tax revenues are projected to increase by \$39.1 million or 4.5% in FY 2023 over the FY 2022 budget.

Personal property tax revenues are projected to be \$81.2 million, an increase of \$8.1 million or 11.1% under the FY 2022 approved budget. Excluding the additional revenue assigned to the school system, the County's personal property tax revenues are projected to grow by \$7.8 million or 11.1% in FY 2023.

Income tax revenues are expected to total \$802.1 million in FY 2023, including the State Income Disparity Grant. This represents an increase of \$132.3 million or 19.8% above the FY 2022 budget. Income tax receipts total \$758.4 million and the Income Disparity grant totals \$43.7 million in FY 2023. The change in income tax revenues is \$124.9 million over the FY 2022 budget or 19.7%. This is due to lower unemployment, and wage growth in response to both higher inflation and the need to boost salaries as employers compete for labor. Funding from the State Income Disparity Grant is expected rises by \$7.4 million or 20.5% in FY 2023 based on actual 2020 census data that increased the County's share of revenue under the formula.

The County's real estate market has performed well since the pandemic. Combined receipts from both the Transfer and Recordation taxes are anticipated to total \$177.5 million in FY 2023. The FY 2023 estimate reflects stability in the County's housing market as home sales have remained strong and the median house price is competitive with adjacent jurisdictions. County legislation has dedicated the greater of 20% or \$10.0 million of the Recordation tax to the Housing Investment Trust Fund.

Charges for Services grow by \$11.4 million, or 19.0% in FY 2023. This is due to an increase in the Medicaid reimbursement rate for emergency transports, authorized by federal legislation, and a proposed increase in the 9-1-1 fee so as to fully recover the costs of that service. State legislation enacted in 2019 authorized Counties to increase 9-1-1 fees to enable cost recovery. These two increases are offset by lower estimates of other charges for services, based on actual attainment.

Revenue from licenses and permit fees is projected to decrease slightly by -\$1.5 million or -2.1% in FY 2023 compared to the FY 2022 approved budget. This is mostly due to a decline in Building & Grading Permits, related to construction inflation and a shortage of skilled labor in the construction industry.

Intergovernmental revenues are projected to decrease by -\$2.3 million or -5.6% below the FY 2022 budget. Decreases in federal and local revenue is based on actual attainment in FY 2021.

The FY 2023 budget is balanced without the need to use fund balance.

General Fund – Outside Sources

Outside-sourced 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 2023, Outside Aid is estimated to total \$1.88 billion, an increase of \$258.0 million over the FY 2022 estimated budget. Outside Aid accounts for 44.7% of total General Fund revenues in FY 2023.

Spending Affordability Committee (SAC) Guidelines

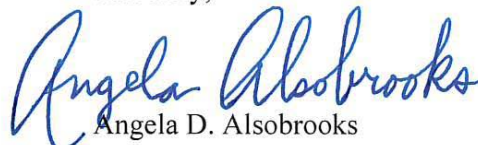
The County's Spending Affordability Committee (SAC) is a truly dedicated citizen committee of exceptional professionals who have been invaluable assets to Prince George's County for many years. The FY 2023 SAC recommendation for the FY 2023 General Fund budget is \$3.955 billion.

At \$4.2 billion, the FY 2023 proposed budget is \$244.9 million, or 6.2%, above the Committee's recommendation. There are a variety of items that make up this increase, most of which is spending from Board of Education sources that were not anticipated when the County's forecast was reviewed by the Committee. Secondly, State aid was higher than expected because of enhancements and favorable formula calculations that benefited the County. County-sourced revenue is also higher because federal legislation authorized a higher Medicaid matching rate for emergency transports and also because of the decision to propose a slightly higher 9-1-1 fee per phone line to fully cover the County's costs for providing that service.

I unequivocally endorse the Committee's other recommendations. This included foregoing the use of fund balance as part of an effort to rebuild reserve levels, after drawing them down during the pandemic. The FY 2023 budget complies with its recommendation to preserve the County's General Fund reserves at the Charter-mandated 5.0% and the financial policy-required 2.0%. The Committee also recommended that the County continue to project revenues cautiously and conservatively. I share the Committee's recommendation to continue with these important efforts. These practices are essential to us maintaining the County's Triple-A 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 2023 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 2023 PROPOSED OPERATING BUDGET

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Budget Guide

This is one of two documents presenting the County’s proposed budget for Fiscal Year 2023 (FY 2023). 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 2028. 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 Proposed Capital Budget and Program*.

- How to Read the Budget Book 3
- Funds Included in the Operating Budget 7
- Budgetary Basis 10
- Semi-Autonomous Agencies 11
- County Government Organization 12
- The Budget Process 14
- Capital Budget and Program Process 16
- Budget Amendment Process 17
- Relationship Between the Capital and Operating Budgets 18

HOW TO READ THE BUDGET BOOK

The budget book includes three important items regarding the County’s FY 2023 budget: summary information, agency budgets and supplemental information which are explained in the sections below.

Summary Information

The summary of the FY 2023 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 budget.
- **Budget Overview-** Provides a summary of the FY 2023 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, its budget pages can include some, if not all of the following sections: Organizational Chart, Mission and Services, FY 2022 Key Accomplishments, Strategic Focus and Initiatives for FY 2023, FY 2023 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 2022 Key Accomplishments-** Includes a highlighted list of the agency’s FY 2022 achievements.
- **Section 4: Strategic Focus in FY 2023-** Lists an agency’s top priorities (objectives) for FY 2023 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.

Office of Finance

```

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 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.

- 1 **CORE SERVICES**
 - Revenue collection and investment
 - Risk management
 - Funds disbursement operations
 - Debt management, including the preparation of documents for County bond issuances

- 2 **FY 2022 KEY ACCOMPLISHMENTS**
 - Substantial completion of the new Treasury Tax Billing and Collections System.
 - Issued approximately \$399.4 million in secured tax-exempt bonds.
 - Established a six-year debt capacity analysis for budgetary planning.
 - Refinanced \$45.5 million in National Harbor debt resulting in \$10.1 million savings for the County.
 - Issued the FY 2021 Annual Comprehensive Financial Report and received the Certificate of Achievement for Excellence in Financial Reporting for FY 2020.

- 3 **STRATEGIC FOCUS AND INITIATIVES FOR FY 2023**
 - Transition from legacy systems to the new Treasury Management system for revenue collections.

FY 2023 Budget Summary

- **Section 1: Budget Summary** – Following the Mission and Services section is the FY 2023 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 2022 budget to the FY 2023 budget for each fund budget.

Following is an example of the FY 2023 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 current 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 2023 BUDGET SUMMARY								
The FY 2023 proposed budget for the Office of 1 and Accountability is \$1,025,100, an increase of \$89,100 or 9.5% over the FY 2022 approved budget.								
Expenditures by Fund Type								
Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$937,199	100.0%	\$936,000	100.0%	\$956,600	100.0%	\$1,025,100	100.0%
Total	\$937,199	100.0%	\$936,000	100.0%	\$956,600	100.0%	\$1,025,100	100.0%
Reconciliation from Prior Year								
							Expenditures	
FY 2022 Approved Budget							\$936,000	
Increase Cost: Compensation - Mandated Salary 3 Requirements — Annualization of costs related to salary adjustments							\$44,900	
Increase Cost: Fringe Benefits — An increase in the fringe benefit rate from 29.0% to 33.5% to align with projected costs							43,900	
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology							3,300	
Decrease Cost: Operating — Reduction in travel and training to align with historic spending							(3,000)	
FY 2023 Proposed Budget							\$1,025,100	

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 FY 2023 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 2023 budget by position classification description and by full time, part time and limited term status.
- **Section 3: Expenditures 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 2023 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 2023 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 2023 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 2022 Budget and FY 2023 Budget 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 2023 **Division Overview** section. This section illustrates the agency’s budget expenditures and staffing resources by division.

People Operations

The People Operations Division is divided into three core function areas: Core HR; HR Service Management; and Learning, Performance, and Organizational Development (LPOD).

CORE HR, ensures compliance and provides guidance in alignment with all established County Government personnel laws and OHRM Policies and procedures by County Government agencies and the processing of personnel actions.

HR Service Management unit develops, implements, and manages all human resources policy and strategy to ensure clarity and understanding by providing clear systems, documentation, communication, training, and guidance for County employees and agencies.

Learning, Performance and Organizational Development (LPOD), conducts New Employee Orientation, provides agency support in leadership development, performance management, training, and professional development of employees.

Fiscal Summary

In FY 2023, the division expenditures increased by \$1,117,900 or 207.1% over the FY 2022 budget. Staffing resources increases by nine from the FY 2022 budget. The primary budget changes include:

- Increase in personnel costs due to the transfer of nine positions from the Administration division.
- Increased in fringe benefits as a result of compensation adjustments.
- Decrease in operating costs for contractual services due to the restructure of divisions within the agency.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$539,700	\$1,657,600	\$1,117,900	207.1%
STAFFING				
Full Time - Civilian	2	11	9	81.8%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	2	11	9	81.8%
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 Funds included in the Operating Budget below for 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 2023 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 2023 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 2023 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 2019-2023 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 provide agencies a diverse, highly qualified, healthy and productive workforce to deliver services effectively.

Objective 1.1 — Decrease the average number of days to fill a vacant position.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
100.0	158.0	136.0	120.0	110.0	↓

Trend and Analysis

The Office of Human Resources Management strives to provide County agencies with talented and qualified applicants to fill vacancies in a timely manner. In FY 2020, the Office convened a "Time to Fill" workgroup to map the existing "Time to Fill" process and generate ideas for further improvements. In FY 2023, the Office will continue reviewing available technology enhancements to reduce manual, paper-based processing during the position approval, recruitment and onboarding phases of the process.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Public safety investigators	19	18	6	6	6
Workload, Demand and Production (Output)					
Vacant positions advertised (non-public safety)	457	509	402	600	600
Applications for advertised vacant positions revised (non-public safety)	58,758	27,025	24,639	36,774	36,774
Quality					
Average number of days to publish a job announcement (agency request to online posting)	2.0	2.0	2.0	2.0	2.0
Days to send a list of qualified applicants to the agency	36.0	15.0	14.8	14.0	14.0
Impact (Outcome)					
Days to fill a vacant position (from date requested)	152.0	158.0	136.0	120.0	110.0
Agencies rating the overall recruitment process as satisfactory or above	0%	0%	0%	70%	75%
Days to fill a public safety sworn vacancy	0	213	125	143	130
Days to fill civilian vacancy	0	0	0	136	120

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 83.9% of the operating budget in FY 2023. 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 supports 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 nonoperating 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 the following: (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 bikeshare; 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. 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.

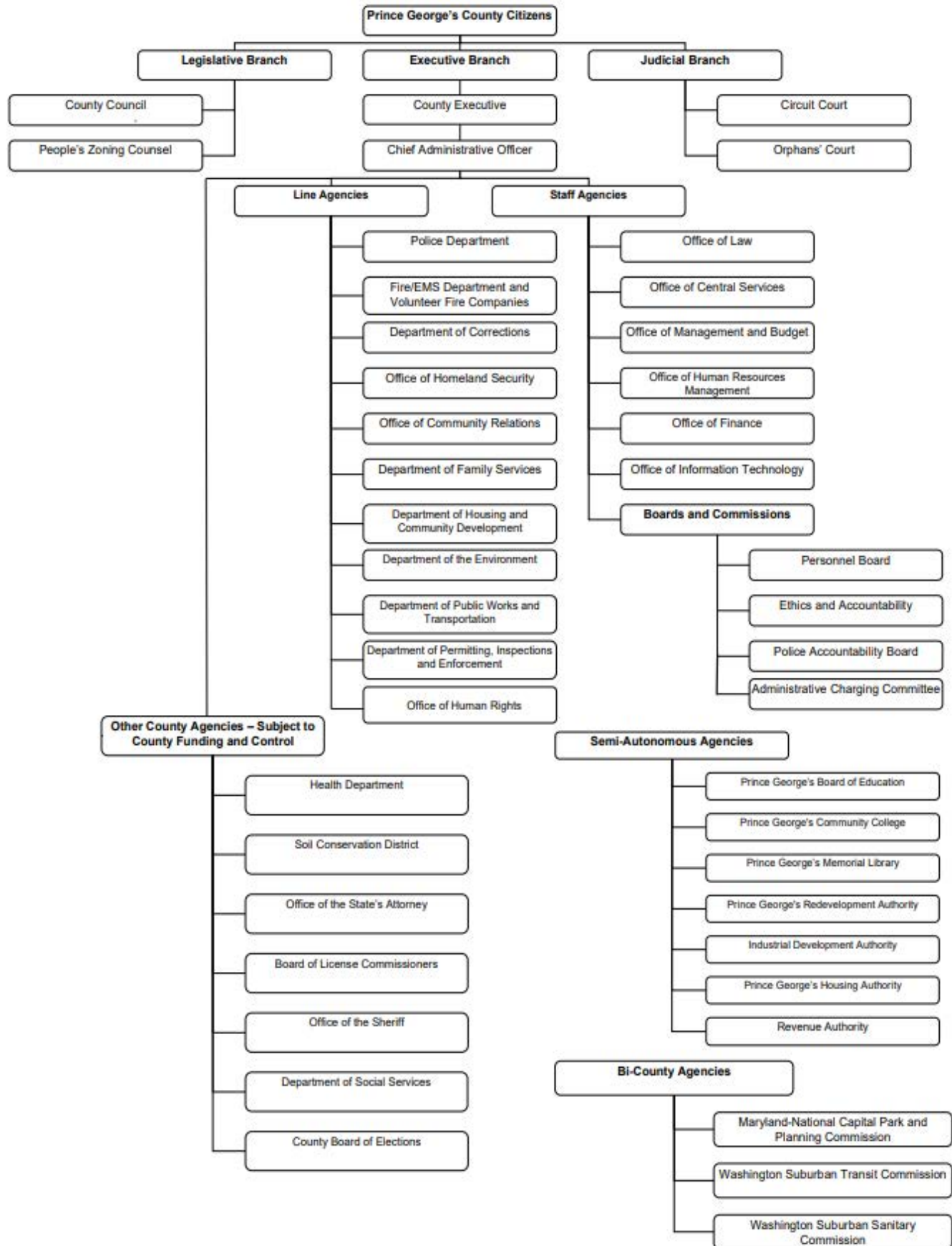
Legislative Branch

The Legislative Branch of the County currently consists of an 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.



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, and 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.

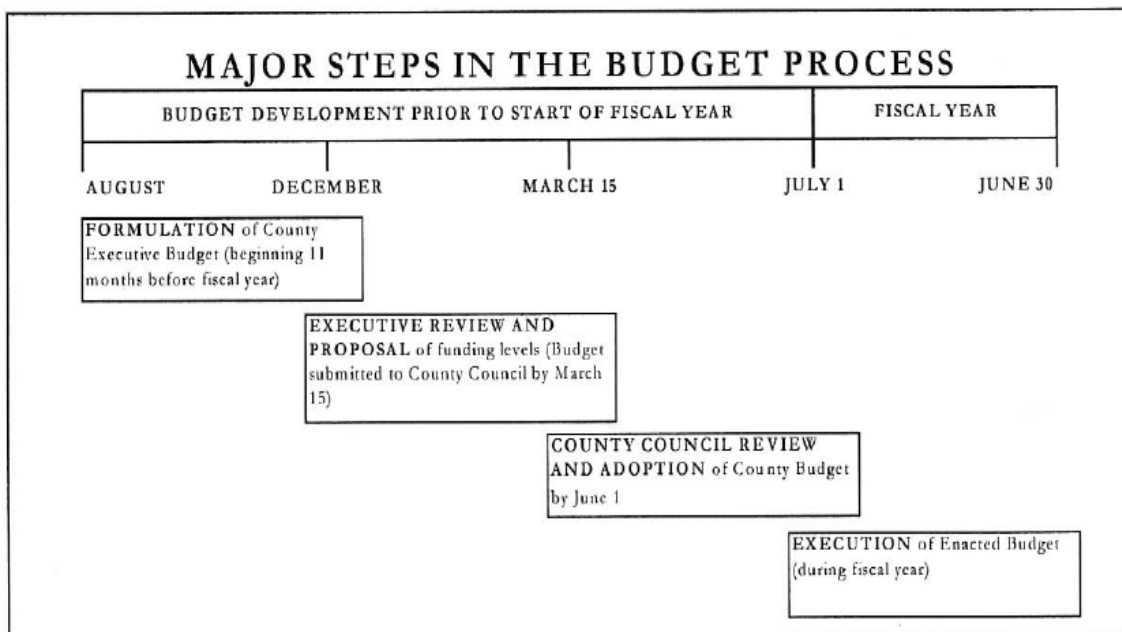
April-May - County Council Review and Adoption:

- 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 proposed 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.

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STRATEGIC POLICIES

The County Government Vision and Strategic Plan

Our proud priorities represent the County Executive's approach to governing built on the foundation of data driven performance that inspires collaboration and is transparent and results oriented.

We know that with our budget, there are limitations to what we can fund in a given year. But the reason we will maintain a AAA bond rating on a \$5.0 billion budget is because we make intentional and focused decisions that will positively impact the lives of Prince Georgians.

Vision – Prince George's Proud

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 our stakeholders to develop solutions that are data-based and rely on best practices to address complex challenges within the county and the region. We will 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, we will enhance government services to ensure that we are meeting or exceeding the needs of our residents, visitors and businesses. We will strategically implement initiatives within the six Policy Focus Areas critical to the long-term success of our county and demonstrating we are Prince George's Proud.

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. Safe Neighborhoods
3. Economic Development
4. Healthy Communities
5. Quality of Life Supported by High Performance Government
6. Youth Development

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, that the resources can 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 feedback, on-going training and constant improvement.

Major elements include:

- CountyStat sessions focusing on priority objectives;
- Development of agency mission, goals, priorities, strategies and performance measures; and
- Monthly reporting – tracking, analyzing, recommending and communicating

Major FY 2022 achievements include:

- A focused reconceptualization of CountyStat Sessions aimed at taking a deep dive into the elevated priorities which include beautification, flooding, permitting, procurement, reducing time to fill and reducing violent crime;
- Development of a new reporting strategy to monitor progress related to the aforementioned, elevated priorities; and
- Update of all data sets on the data website.

In FY 2023, strategic focuses will include:

- Perform CountyStat sessions on the top initiatives for transparency and accountability;
- Continued countywide data collection and analysis;
- Updated analysis of countywide services;
- Thorough analysis of workflow service level agreements with recommended changes to those agreements; and
- Continued deployment of an integrated business process system and providing agencies with performance dashboards.

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 Policy Focus Areas. Each major area of the countywide vision is listed below along with the aligned budget in FY 2023.

1 – Education

The FY 2023 proposed budget continues to support our goal of excellent education. The FY 2023 budget includes \$2.63 billion in funding for the Board of Education, an increase of \$286.3 million or 12.2% over the FY 2022 budget. Funding for the Board constitutes 62.6% of all General Fund spending in the FY 2022 budget. The County's contribution represents an increase of \$30.1 million over FY 2022 (from \$816.3 million to \$847.0 million) and exceeds the Maintenance of Effort requirement. The proposed budget includes a net increase in restricted federal grant programming sources supporting various systemwide activities and initiatives; employee compensation negotiated commitments; pass through funding for Public Private Partnership (P3)/ Alternative Construction Financing projects; post-employment benefit increases; continued support of universal pre-kindergarten; program continuation of Immersion as well as providing additional student-based budgeting resources to the schools. FY 2023 is the first year of the new local effort requirements under the Blueprint for Maryland's Future Act in which the County's local share is run through the prism of the major State formula aid programs which are each driven by unique formulas based on County wealth indicators and pupil populations.

The FY 2023 proposed capital budget contains County funding in support of systemic repairs to schools in need of roofs, boilers, windows, piping, HVAC and elevators along with construction planned to continue for New Glenridge Area Middle School, New Northern Adelphi Area High School and Suitland High School. Additionally, the budget includes funding in FY 2023 for freestanding classrooms for the Career and Technology (CTE) center at Crossland High School.

In addition, the FY 2023 proposed budget includes \$126.8 million for the Community College, a \$3.6 million

or 2.9% increase over the FY 2022 budget. The proposed budget supports the College's strategic efforts toward operational efficiency, Student Lifecycle services, full implementation of the Pathways program, campus-wide technology upgrades and the Promise Scholarship Program which provides free tuition for graduates of County Public Schools and County residents. The CIP budget includes funding to support construction related to Marlboro Hall renovations, and design for the Largo Student Center Renovations. The CIP budget continues to support area improvements under the College Improvements project which will include replacing mechanical, life safety, environmental temperature building controls, roofs, carpet, signage, lighting, roadways/parking lots and upgrades to interior spaces.

The proposed FY 2023 operating budget for the Memorial Library System is \$34.8 million, an increase of \$1.5 million or 4.4% over the FY 2022 budget. Operating funds are provided for technology upgrades that will provide internet to library parking lots as well as two new delivery vehicles and a replacement maintenance truck. The FY 2023 CIP funds will support the completion of the Bladensburg and Hyattsville Library as well as the Surratts-Clinton Branch library. Additional funding is provided to begin the construction on the Baden Public Library.

2 – Safe Neighborhoods

Prince George's County remains committed to providing safe communities for citizens, residents and visitors. The FY 2023 budget continues to support various crime prevention reduction initiatives, technology to improve responsiveness and safety and recruit classes to maintain our sworn ranks. The FY 2023 proposed budget funding totals \$801.4 million, an increase of \$54.4 million, or 7.3%, over the FY 2022 budget.

The proposed FY 2023 budget for the Fire/EMS Department includes three recruitment classes totaling 125 new recruits, including 50 from the SAFER Federal Grant program. Additional investments include support for Volunteer Fire Companies, insurance coverage for fire apparatus, funding for career uniforms, and advanced life support (ALS) equipment replacement. Funding increases for overtime to cover mandatory shift requirements for sworn personnel.

The Office of Homeland Security receives funding to support the implementation of preparedness, mitigation, response and recovery efforts through increased staffing and emergency management accreditation for the new Continuity of Operations Plans as recommended by the Prince George's Forward Task Force. Additional resources are included in the budget for replacement of the computer aided dispatch equipment for the 9-1-1 public safety communications center, retention pay for the call takers and dispatchers as well as funding for the purchase of additional body cameras for public safety personnel.

The proposed budget for the Police Department includes funding for five new positions; one Deputy Director, two Chemists and two Crime Scene Investigators; also included are two recruitment classes totaling 100 new recruits, signing bonuses for new recruits as well as funding for new license plate readers and other equipment to support crime fighting efforts.

In FY 2023, the Police Accountability Board and Administrative Charging Committee are two agencies replacing the Citizen Complaint Oversight Panel (CCOP). The Police Accountability Board works in partnership with law enforcement agencies to develop strategies and recommendations to improve matters of policing, including, but not limited to, imposing effective discipline for proven police misconduct, implementing independent oversight of police policies and practices and increasing police accountability. The Administrative Charging Committee seeks to improve police customer service and community responsiveness to citizens' complaints of police misconduct through the establishment of effective independent oversight of the police disciplinary process and its outcomes.

The Department of Corrections' proposed budget funds two recruitment classes for a total of 30 new officers to the department as well as signing bonuses for new recruits. Resources are allocated to support inmate food, transportation and medical service contracts. Also, funding is provided for reentry services and behavioral health services for inmates.

The FY 2023 proposed budget for the Circuit Court includes funding to support victim safety and offender accountability in cases of domestic violence, dating violence, sexual assault and stalking through the Office of Violence Against Women (OVW) grant. Resources are

also provided to previously unfunded and temporary positions to support the full reopening of court operations. An increase is also provided for jury fees to meet anticipated costs.

The Office of the Sheriff's budget supports efforts to reduce outstanding warrants, with a focus on violent criminals and repeat domestic violence calls. The budget provides funding for four positions in FY 2023. Two new Information Technology Project Coordinator positions support the implementation of the body worn camera programs. Additionally two new civilian positions are added to allow sworn staff to be redirected to other public safety services.

Office of the State's Attorney's receives funding for five previously unfunded positions to support the Digital Discovery Unit. A funding allocation is provided for parity salary increases for Assistant State's Attorneys. The Office will continue to focus on increasing the number of successful prosecutions of violent, repeat and chronic offenders.

The six-year CIP budget includes FY 2023 funding for the following public safety projects: the continued construction of the Forensic Lab; continued improvement and rehabilitation of various Police Stations as well as the Special Operations Division Facility; renovations and roof replacements for various fire stations; continued construction for the new Oxon Hill fire station; renovations of the correctional detention housing units; planning and designing for the Community Corrections Complex; and fiscal closeout for the correctional medical unit renovation project. Funding is also included for various courthouse renovation projects and the design phase of the James H. Taylor Innovative Academy.

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 conditional and conventional loans to attract and retain businesses. Cumulatively, EDI funding has leveraged over \$1.27 billion in total project investment in the County. The FY 2023 proposed budget includes \$9 million from this fund to continue investing in the economy.

During the COVID-19 economic recovery, the County administered various other grant programs to support small and local businesses through funding allocation from the State and federal relief programs. This includes \$20.1 million in for the Business Recovery Initiative, \$2 million for the Childcare Initiative and \$6.1 million for the Restaurant Resiliency Initiative program.

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 2023 proposed budget includes funding for contracts for third-party plan reviewers, online applications maintenance for current system modules and additional permitting, inspections and site road modules for the Permitting and Licensing System 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. Increased funding is allocated for additional contractual inspectors and engineers to supplement the work the County staff.

The proposed 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 2023 proposed budget contains \$10.0 million from the Housing Investment Trust Fund. The funding supports the Workforce Housing Gap Financing Program. Additional funding is provided for consulting services to support the implementation of the comprehensive housing strategy (CHS) for affordable housing as well as a public awareness campaign. Funding totaling \$2.5 million will be transferred to the Redevelopment Authority's capital budget to support the Glenarden Apartments and Suitland Manor redevelopment projects.

4 – Healthy Communities

The FY 2023 proposed budget continues to include \$4.1 million for the University of Maryland Medical System including resources for debt service payments for refunded debt. Joint efforts on behalf of the State and the County ensured the financial stability of the system. The new University of Maryland Capital Region Health Medical Center opened in June 2021 in Largo. The state-of-the-art hospital was 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.

Other capital investments include the continued construction 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 agencies. The Health and Human Services (HHS) Building will serve as a centralized focal point for the delivery of services to older adults, persons with disabilities, and family caregivers. The Cheverly Replacement Building is anticipated to open in FY 2023 to serve clinical, mental health and substance abuse needs. 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 proposed FY 2023 budget for the Department of Family Services continues to support increased access to intervention programs and services for at-risk youth and families via the administration of disconnected youth, childhood hunger and home visiting programs. Funding continues to support the Disability Training Apprenticeship, Options Counseling, Senior Environmental Assistance, Domestic Violence Human Trafficking programs. Funding in the Health Department supports a new Program Chief position to support the Public Health Emergency program. Funding also supports the new Luminis Health Doctors Community Medical Center (LHDMC) and the implementation of a County Stabilization Center to divert behavioral health patients from local emergency departments. Additionally, the Health Department will work to transition COVID-19 activities to support an endemic through investigations, prevention, testing and vaccination.

The Department of Social Services general and grant funding will continue to support the Community Schools Network in partnership with Prince George's County Public Schools. This program targets at-risk youth based on needs related to attendance, academic performance and a school progress index. In FY 2023, funding for accreditation renewal and travel for site reviewers is

added. 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 County will continue to provide \$3.8 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 – Quality of Life Supported by High Performance Government

In FY 2023, the County continues its investment into various environmental programs to improve the quality of life and support federal and State mandates. The proposed FY 2023 funding for the Local Watershed Protection and Restoration Enterprise Fund totals \$20.6 million and decreases by \$607,200 or -22.7% under the FY 2022 budget. This funding 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 2023 (\$95.9 million total for the Department of Environment (DOE) and the Department of Public Works and Transportation (DPWT) components) with an increase of \$4.4 million or 4.9% over the FY 2022 budget for stormwater management programs. The CIP includes funding for the Clean Water Partnership.

The Solid Waste Management Enterprise Fund totals \$126.4 million and increases \$19.0 million or 17.6% over the FY 2022 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 2023 proposed budget also includes increased General Fund resources for operating costs and funding to enhance veterinary services and improve maintenance

of the Animal Services Facility which are no longer recoverable from the Solid Waste and Stormwater Management Enterprise Funds.

The proposed budget includes funding for the Department of Public Works and Transportation (DPWT) to Transportation to assess, maintain and rehabilitate County roadways. The installation of new roadways and improvement to sidewalks, crosswalks and automated pedestrian signals is funded to reduce the number of pedestrian fatalities and collisions on County maintained roadways. Additionally, funding in DPWT supports the increase in service costs for transportation services including TheBus contract and the projected cost of gas and oil for vehicles and equipment.⁶ – Youth Development

6 – Youth Development

In FY 2023, the proposed budget includes \$1.6 million to support the Summer Youth Enrichment Program (SYEP). The program capacity is normally facilitated through County, public and private partnerships and provides summer jobs for youth ages 14-22 and a job readiness program largely run by Prince George's Community College.

General Government Changes

General government agencies as a group experience a \$3.1 million decrease in funding (outside of Internal Service Funds) primarily due to, salary adjustments and anticipated attrition, a reduction in overtime, an increase in recoveries from other funds and a decrease in general administrative and operational costs. The proposed budget supports the following initiatives:

- Continued administration of the County's electronic filing/case management system that allows 24/7/365 access to online filings of complaints, financial disclosure statements and lobbyist registrations.
- Transitioning to a new tax billing and collection system for revenue collections and improved customer access.
- Continued maintenance and sustainability of the newly established PGC311 customer relationship management system.
- Reduce acts of discrimination within the County to positively impact economic development.

- Preparation for the 2022 Gubernatorial General Election.
- Continue to implement the performance management dashboard solution (OpenGov) for the County Executive.
- Increase the percentage of Prince George's County residents registered to vote in all election cycles.

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 2023 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 2022.

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 allow 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 time frame, 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 (RESTRICTED 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 \$188.6 million at the end of

FY 2021 and is projected to be \$213.7 million in FY 2022, and \$210.0 million in FY 2023.

MAINTAIN A GENERAL FUND OPERATING RESERVE (COMMITTED 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 \$75.4 million at the end of FY 2021 and is projected to be \$85.5 million in FY 2022, and \$84.0 million in FY 2023.

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 \$235.4 million at the end of FY 2021. It is expected to be \$197.6 million in FY 2022 and \$159.6 million in FY 2023. 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%. The County's outstanding debt was \$1.58 billion, leaving a legal debt margin of \$5.1 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 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 2022

and FY 2023 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 2021 approved budget included \$937,300 of PAYGO funds for capital projects. The FY 2022 approved budget included \$11.1 million of PAYGO funds.

For FY 2023, the proposed budget includes \$12.4 million of PAYGO funds (an increase of \$1.3 million from FY 2022) for the Glenarden Apartments Redevelopment (\$810,000), the Suitland Manor project (\$1.7 million), the Board of Education projects (\$3.4 million) and Maryland 210 improvements (\$6.5 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 2020 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 potential 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 the 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 2023, bimonthly financial reports will continue to be provided to elected officials and senior management to help make immediate budget and policy adjustments where needed.

Budget Overview

The Budget Overview section includes the following information:

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BUDGET AT A GLANCE

ALL FUNDS SUMMARY

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 ESTIMATE	FY 2023 PROPOSED	CHANGE FY22 - FY23
REVENUES					
General Fund	\$ 3,721,904,422	\$ 3,794,635,800	\$ 4,274,834,900	\$ 4,199,526,000	10.7%
Internal Service Funds	61,857,607	64,344,400	62,905,100	69,362,500	7.8%
Enterprise Funds	177,195,945	220,149,100	189,194,800	242,891,000	10.3%
Special Revenue Funds	220,740,163	244,615,000	233,651,600	262,523,500	7.3%
Grant Program Funds	384,012,508	230,476,200	426,316,700	229,570,600	-0.4%
TOTAL	\$ 4,565,710,645	\$ 4,554,220,500	\$ 5,186,903,100	\$ 5,003,873,600	9.9%
EXPENDITURES					
General Fund	\$ 3,594,341,153	\$ 3,794,635,800	\$ 4,228,327,000	\$ 4,199,526,000	10.7%
Internal Service Funds	61,596,782	64,344,400	64,378,400	69,362,500	7.8%
Enterprise Funds	156,948,680	220,149,100	192,305,000	242,891,000	10.3%
Special Revenue Funds	218,953,412	244,615,000	235,648,500	262,523,500	7.3%
Grant Program Funds	384,012,508	230,476,200	426,316,700	229,570,600	-0.4%
TOTAL	\$ 4,415,852,535	\$ 4,554,220,500	\$ 5,146,975,600	\$ 5,003,873,600	9.9%

- The proposed FY 2023 Operating Budget totals \$5,003,873,600, an increase of \$449,653,100 or 9.9% over the FY 2022 budget.
- The Operating Budget will provide funding for 7,445 full time positions in FY 2023 excluding positions in the Board of Education, Community College and Library.

General Fund Expenditure Overview

- The proposed FY 2023 General Fund budget is \$4,199,526,000, which represents an increase of \$404,890,200 or 10.7% over the FY 2022 budget.
- The General Fund accounts for approximately 83.9% of total spending in FY 2023.
- The General Fund will provide funding for 6,513 full time positions (excluding positions in the Board of Education, Community College and Library) in Fiscal Year 2023. This is an increase of 20 positions over the FY 2022 budget.

Internal Services Funds Expenditure Overview

- The proposed FY 2023 Internal Service Fund budget is \$69,362,500, an increase of \$5,018,100 or 7.8% over the FY 2022 budget.
- Internal Service Funds account for 1.4% of total spending in FY 2023. Internal Services funds include the Information Technology and Fleet Management funds.
- The Internal Service Fund will provide funding for 147 full time positions in FY 2023.

Enterprise Funds Expenditure Overview

- The proposed FY 2023 Enterprise Funds budget totals \$242,891,000, an increase of \$22,741,900 or 10.3% over the FY 2022 budget.
- Enterprise Funds account for the third largest share of spending in FY 2023 at 4.9% of the total budget. Enterprise Funds include Solid Waste Management, Stormwater Management and Local Watershed Protection and Restoration funds.
- The Enterprise Funds will provide funding for 360 full time positions in FY 2023.

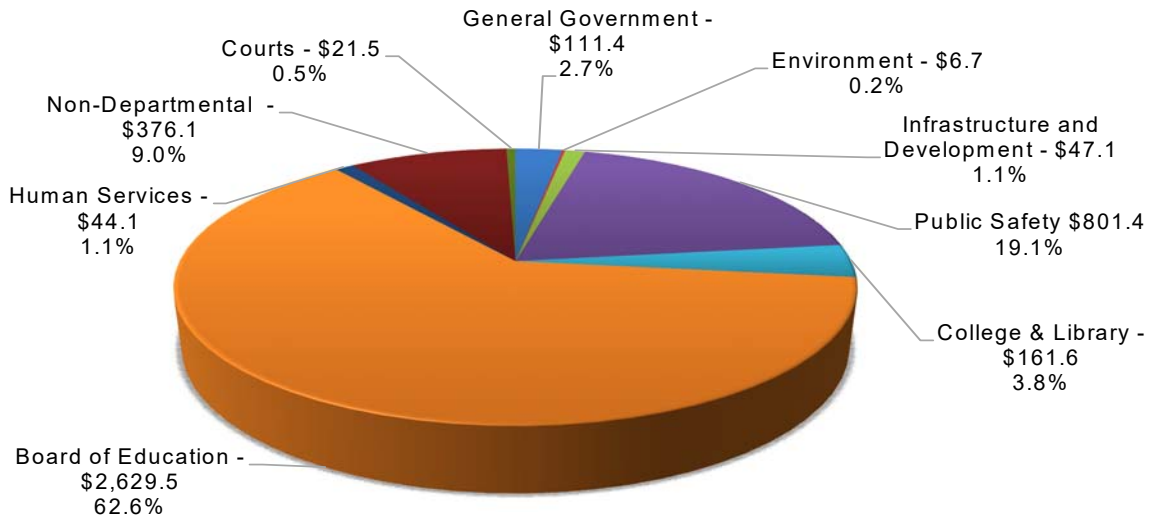
Special Revenue Funds Expenditure Overview

- The proposed FY 2023 Special Revenue Fund budget is \$262,523,500, an increase of \$17,908,500 or 7.3% over the FY 2022 budget.
- Special Revenue Funds account for 5.2% of total spending in FY 2023. Special Revenue funds include the Debt Service, Drug Enforcement and Education, Transportation Services Improvement, Economic Development Incentive and other agency-managed funds.
- The Special Revenue Funds will provide funding for two full time positions in FY 2023.

Grant Funds Expenditure Overview

- The proposed FY 2023 Internal Service Fund budget is \$229,570,600, a decrease of \$905,600 or -0.4% under the FY 2022 budget.
- Grant Funds account for 4.6% of total spending in FY 2023. Grant funds include the federal, State, and other aid provided to County agencies.
- Grant Funds will provide funding for 423 full time positions in FY 2023.

FY 2023 Proposed General Fund Budget (\$ in millions)



TOTAL: \$4,119,526,000

General Government

Office of the County Executive (\$10.1 million)

- Funding increases by \$2.1 million or 26.4% over the FY 2022 budget, primarily due to the transfer of seven positions, three positions from the Police department, three positions from the Office of Community Relations (OCR) and one new Re-Entry Liaison employee. An increase in operating for technology cost allocation is partially offset by a decrease in printing, training, membership fees, office supplies and gas and oil. An increase in fringe benefit costs aligns with mandated salary requirements and new staff; the fringe benefit rate increases from 25.4% to 30.0% to align with anticipated costs

Legislative Branch (\$26.4 million)

- Funding increases by \$2.2 million or 9.1% over the FY 2022 budget, primarily due to mandated salary requirements and fringe benefit costs. Additionally, there is an increase in general office supplies and the technology cost allocation charge.

Office of Ethics and Accountability (\$1.0 million)

- Funding increases by \$89,100, or 9.5% over the FY 2022 budget, primarily due to mandated salary requirements and fringe benefit costs. Additionally, there is a decrease in travel and training, offset by an increase in technology allocation costs.

Personnel Board (\$420,900)

- Funding increases by \$18,300, or 4.5% over the FY 2022 budget, primarily due to mandated salary requirements and fringe benefit costs. Additionally, there is a net increase in the technology allocation costs, telephone, periodicals and office & operating equipment repair budgets.

Office of Finance (\$5.4 million)

- Funding increases by \$395,300, or 7.9% over the FY 2022 budget, primarily due to funding a previously unfunded Payroll Supervisor and two Document Reviewers. Operating funding increases due to new accounts payable forensics software.

Citizens Complaint Oversight Panel (\$0)

- Funding decreases by -100% over the FY 2022 budget, due the dissolution of the agency.

Office of Community Relations (\$5.5 million)

- Funding increases by \$409,100, or 8.1% over the FY 2022 budget, primarily due to prior year merit increases and salary adjustments as well as funding for three previously unfunded Call Center Representative positions and a new consulting contract for PGC311. The increase is offset by the relocation of the Office of Multi-Cultural Affairs to the Office of the County Executive.

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

- Funding remains unchanged from the FY 2022 level.

Office of Human Rights (\$2.4 million)

- Funding is established at \$2,403,100 or 4.2% over the FY 2022 budget, primarily due to the funding of a previously unfunded investigator position and the prior year merit increases.

Office of Management and Budget (\$3.6 million)

- Funding increases by \$249,700 or 7.4% over the FY 2022 budget, primarily due to a reduction in previously unfunded positions, the annualization of FY 2022 salary adjustments and an increase in the technology allocation charge. Resources are also included for a new contract to support editing services.

Board of License Commissioners (\$1.8 million)

- Funding increases by \$87,100 or 5.1% over the FY 2022 budget, due to the annualization the FY 2022 merit increases, fringe benefit cost increases and an increase in the technology cost allocation charge. These costs are offset by unfunding a part time liquor inspector position.

Office of Law (\$4.7 million)

- Funding increases by \$536,000, or 12.9% over the FY 2022 budget, primarily due to adding two new paralegal positions and the annualization of the FY 2022 merit increases. The costs are offset by increasing the staff attrition rate to 10%.

Office of Human Resources Management (\$9.7 million)

- Funding increases by \$994,800, or 11.5% over the FY 2022 budget, primarily due to annualization of prior salary adjustments and fringe benefit costs. In operating costs, the existing occupational services contract is now fully recoverable which is offset by an increase in technology allocation charges and the addition of the Classification and compensation audit to determine the effectiveness of the current Classification and Compensation models and methodologies.

Office of Information Technology (\$1.7 million)

- Funding increases by \$1,650,000, or 100.0% over the FY 2022 budget. Funding is provided for a new contract to assist with agency operations.

Board of Elections (\$8.8 million)

- Funding increases by \$2,673,200, or 43.3% over the FY 2022 budget, primarily due to an increase of anticipated cost of election conduction related to new MD Election Law Code, as well as the prior year merit increases, an increase in the fringe benefits rate and an increase in the technology cost allocation charge. The increase in funding is offset by a decrease in the base temporary/seasonal employee complement and a reduction in the travel and training budget.

Police Accountability Board (\$499,400)

- Funding is established at \$499,400, or 100% over the FY 2022 budget, due to the creation of the Police Accountability Board.

Administrative Charging Committee (\$921,100)

- Funding is established at \$921,100, or 100% over the FY 2022 budget, due to the creation of the Administrative Charging Committee.

Office of Central Services (\$28.3 million)

- Funding increases by \$4.8 million or 20.3% over the FY 2022 budget, primarily due to a previously unfunded Facilities Manager, CIP Procurement Officer and mandated salary increases. Operating funding increases primarily due to maintenance costs for the Cheverly Hospital site, operating contracts (snow removal, HVAC, security, etc.), temporary staffing and increased building repair and maintenance costs to align with actuals.

Courts**Circuit Court (\$20.9 million)**

- Funding increases by \$2,141,300, or 11.4% over the FY 2022 budget, primarily due to funding previously unfunded positions and temporary/limited positions and the annualization of FY 2022 salary adjustments. Additional funding is provided for an increase in the technology allocation costs and miscellaneous fees.

Orphans' Court (\$565,600).

- Funding decreased by \$1,400, or -0.2% under the FY 2022 budget, primarily due to a decrease in compensation and fringe benefits for an unfunded Law Clerk position, offset by an increase in annualization of salary adjustments. Additional funding was added for other anticipated technology costs.

Public Safety**Office of the State's Attorney (\$22.0 million)**

- Funding increases by \$2,087,300, or 10.5% over the FY 2022 budget, primarily due to mandated salary requirements, an allocation of funding for parity salary increases for Assistant State's Attorneys and funding for five previously unfunded positions for the Digital Discovery Unit. Funding is also provided for an increase in operating for an increase in the technology cost allocation charge and vehicle equipment repair costs.

Police Department (\$360.2 million)

- Funding increases by \$23,898,200, or 7.1% over the FY 2022 budget. Funding is provided for salary increases for staff retention and prior year merit increases, two recruit classes of 50 for a total of 100 new officers, five new positions to support crime reduction efforts (offset by the transfer of four positions to other departments), an increase in operating for license plate readers and other technology as well as administrative contracts.

Fire/EMS (\$231.6 million)

- Funding increases by \$18,270,800, or 8.6% over the FY 2022 budget, primarily due to mandated salary requirements, new recruits, overtime and fringe benefit costs. The increase is partially offset by attrition, lapse, utilities, mileage reimbursement, operating contract, office supplies, operating equipment, gas and oil, building repair and maintenance, interagency charges, miscellaneous expense, grants and contributions. There is funding for career and volunteer recruitment needs and two recruit classes.

Office of the Sheriff (\$49.5 million)

- Funding increases by \$1,822,300, or 3.8% over the FY 2022 budget. Funding is provided for four new positions to assist in operations.

Department of Corrections (\$96.9 million)

- Funding increases by \$4,408,300, or 4.8% over the FY 2022 budget, due to an increase in the fringe benefits rate, employee pension as well as prior year merit increases, an increase in contractual costs for food and medical services and an increase in the technology allocation charge. There is additional funding to support signing bonuses for academy graduates. The increase is offset by an increase in sworn attrition and an increase in salary lapse.

Homeland Security (\$41.2 million)

- Funding increases by \$3,900,800, or 10.4% over the FY 2022 budget. Funding is provided for salary increases for staff retention and prior year merit increases. Funding is also provided for the purchase of body cameras to support public safety personnel, computer refresh upgrades and maintenance contracts.

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

- Funding remains unchanged from the FY 2022 budget level as all expenditures are 100% recoverable. Prior to recoveries, expenditures increase \$172,200, or 9.8% over the FY 2022 budget, primarily due to merits, an increase in the fringe benefit rate and an increase in the technology cost allocation charge.

Department of the Environment (\$6.7 million)

- Funding increases by \$1,378,700, or 25.8% over the FY 2022 budget, primarily due to projected fringe benefit costs, a reduction in salary lapse in Animal Services Division positions, the addition of a new Deputy Director and the removal of Animal Services Division recoveries from the Stormwater Management Enterprise Fund.

Human Services**Department of Family Services (\$6.6 million)**

- Funding increases by \$106,500, or 1.6% over the FY 2022 budget, primarily due to annualization of prior salary adjustments and fringe benefit costs. Funding is provided to support youth service operations, funded vacancies and the technology cost allocation charge.

Health Department (\$31.2 million)

- Funding increases by \$1,090,600, or 3.6% over the FY 2022 budget, primarily due to salary requirements, increase in fringe benefit costs and one new Program Chief to support the Public Health Emergency program. Funding also supports office automation, general office supplies, security in leased buildings and interpretation services.

Department of Social Services (\$6.3 million)

- Funding decreases by \$54,500 or 0.9% under the FY 2022 budget, primarily due to salary adjustments, additional funded vacant positions, fringe benefit costs and an increase in office automation. Funding continues to support a ten-year homeless plan consultant and the Prince George's Child Resource Center Family Connects home visiting program.

Infrastructure and Development

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

- Funding increases by \$1,162,800, or 8.1% over the FY 2022 budget. The increase is primarily due to the increase in transportation contractual service costs including TheBus contract driven by consumer price index (CPI) inflation, projected fringe benefits, annualized prior year merit adjustments for staff, additional funded vacant positions over the prior year and the projected cost of gas and oil for vehicles and equipment. The operating increase also includes funding for the Vision Zero traffic safety initiative, tree trimming, litter removal, Clean Lots Program and snow removal services. Funding also includes a \$6.3 million increase in offsetting recoveries based on the increase in contractual transportation services and prior year mandated salary adjustments.

Department of Permitting, Inspections & Enforcement (\$26.5 million)

- Funding increases by \$13,408,400, or 102.1% over the FY 2022 budget, primarily due to increased staff attrition and salary lapse, offset by an increase in technology cost allocation charge, consulting services, clean lot charges and other technology initiatives. Additional increases include commercial inspection services to augment the Inspections Division program activities and training for staff. Recoverable expenditures decrease from the Solid Waste and Stormwater Enterprise Funds primarily due to the elimination of recoveries in the Enforcement Division.

Department of Housing and Community Development (\$5.1 million)

- Funding increases by \$39,000, or 0.8% over the FY 2022 budget, primarily due to funding previously unfunded Accountant and Administrative Aide positions. In operating, the removal of the Housing Authority's Office of Information Technology (OIT) allocation charge is netted against the addition of new contracts: the Comprehensive Housing Strategy Affordable Housing project, the Public Awareness Campaign Dashboard, and Asset Management consulting.

Education and Library

Memorial Library System (\$34.8 million)

- Funding increases by \$1,463,300, or 4.4% over the FY 2022 budget, primarily due to an increase in the County contribution and an increase in State Aid. The County's contribution increases by \$1,064,300, or 4.4% over the FY 2022 budget. State Aid contribution increases by \$807,600 or 10.6% over FY 2022. Funding supports a 2% salary increase for eligible staff, the continuation of Sunday hours at branches, full funding to support staffing needs for the Bladensburg Branch opening, increase in insurance premiums, cybersecurity enhancements and the purchase of two delivery vehicles plus replacing a maintenance truck.

Community College (\$126.8 million)

- Funding increases by \$3,618,400 or 2.9% over the FY 2022 budget, primarily due to increases in County and State Aid and an increase in credit and non-credit tuition and updated enrollment trends. 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 (\$2.6 billion)

- Funding increases \$286,253,600, or 12.2% over the FY 2022 budget, primarily due to a \$30,050,000 increase in the County contribution, a \$63.8 million increase in State Aid and a \$177.3 million increase in Federal Aid. The County's contribution totals \$847.0 million, a \$30.1 million or 3.7% increase over the FY 2022 budget and exceeds the former Maintenance of Effort requirement. FY 2023 represents the first year of the new local effort requirements under the Blueprint for Maryland's Future Act ("Kirwan funding") in which the County's local share is run through the prism of the major state formula aid programs which are each driven by unique formulas based on County wealth indicators and pupil populations. Funding supports various expenditure categories for mandatory costs of doing business including employee compensation negotiated commitments; pass through funding for P3/Alternative Construction Financing projects; lease purchase agreements for buses and textbooks; continued support of universal pre-kindergarten; program continuation of Immersion, additional video lottery terminal funding for the Crossland High School program as well as the reallocation of resources primarily due to the reduction of Federal Coronavirus grants.

Non-Departmental

Non-Departmental (\$376.0 million)

- Overall, funding increases \$22,481,600, or 6.4% over the FY 2022 budget, primarily due to an increase in debt service payments, contingency funding for countywide salary improvements, transfers to CIP projects, other leases, utilities and miscellaneous expenses.
- Funding includes \$29.9 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 Experience Prince George's to assist their efforts in expanding the County's economic base by attracting and retaining businesses and visitors.

Other Fund Expenditure Overview

Internal Service Funds (\$69.4 million)

- The proposed FY 2023 Internal Service Fund Budget is \$69,362,500, an increase of \$5,018,100 or 7.8% over the FY 2022 budget.

Fleet Management Fund (\$15.2 million)

- Funding increases \$731,900 or 5.1% over the FY 2022 budget, primarily due to projected fringe rate increases from 48.7% to 67.6% and prior year merit increases, partially offset by a reduction in vehicle equipment repair and maintenance costs and depreciation expenses.

Information Technology Fund (\$54.2 million)

- Funding increases \$4,286,200 or 8.6% over the FY 2022 budget, primarily due to supporting enterprise resource planning (ERP) system hosting, software maintenance renewal, technical staff, COVID related cybersecurity, IT security, telework environment, increased cost in contracts, fiber and server operations.

Enterprise Funds (\$242.9 million)

- The proposed FY 2023 Enterprise Fund Budget is \$242,891,000 an increase \$22,741,900 or 10.3% over the FY 2022 budget.

Solid Waste Management (\$126.4 million)

- Funding increases \$18,902,600 or 17.6% over the FY 2022 budget primarily due to an increase in transfer out to the capital improvement program, contractual services for the operation of the various beautification and litter reduction efforts and vehicle equipment repair costs; funding for the replacement of essential equipment at the landfill; and funding for compensation increases due to an increase in attrition to support staffing needs.

Stormwater Management Fund (\$95.9 million)

- Funding increases \$4,446,500 or 4.9% over the FY 2022 budget primarily due to an increase consulting contracts for the Climate Action Plan, beautification and litter reduction efforts and the National Pollutant Discharge Elimination System/Municipal Separate Storm Sewer System (NPDES/MS4) permit. In addition, funding increases are included for principal and interest payments on prior-year Stormwater Bond debt and interagency charges from various County agencies. The Stormwater Management Enterprise Fund supports relevant programs in both the Department of Public Works and Transportation and the Department of the Environment.

Local Watershed Protection and Restoration (\$20.6 million)

- Funding decreases \$607,200 or -2.9% under the FY 2022 budget, primarily due to decrease in debt service payments for water quality related capital expenditures. This fund supports the requirements to meet federal mandates by supporting impervious area restoration through retrofit stormwater controls and mandated rebate programs. Effective July 1, 2013, the County established a Watershed Protection and Restoration Program in accordance with the provisions of House Bill 987. Through the establishment of a stormwater remediation fee for this fund, the County will be able to meet its long-term regulatory mandates for water quality improvement through restoration.

Special Revenue Funds (\$262.5 million)

- The proposed FY 2023 Special Revenue Fund Budget is \$262,523,500, an increase of \$17,908,500 or 7.3% over the FY 2022 budget.

Debt Service Fund (\$239.8 million)

- Funding increases \$12,062,500, or 5.3% over the FY 2022 budget due to principal and interest payments on outstanding debt.

Drug Enforcement and Education Fund (\$950,400)

- Funding remains unchanged from the FY 2022 budget.

Property Management Services Fund (\$600,000)

- Funding remains unchanged from the FY 2022 budget.

Collington Center Fund (\$5,000)

- Funding remains unchanged from the FY 2022 budget.

Domestic Violence Fund (\$390,000)

- Funding remains unchanged from the FY 2022 budget

Economic Development Incentive Fund (\$9.0 million)

- Funding is unchanged from the FY 2022 budget level.

Housing Investment Trust Fund (\$10.0 million)

- Funding increases \$5,846,000 or 140.7% over the FY 2022 budget to reflect anticipated spending for the Workforce Housing Gap Financing program.

Transportation Services Improvement Fund (\$1.7 million)

- Funding remains the same as the FY 2022 budget. Funding supports maintaining Capital Bikeshare stations and docks, refurbishing buses, expanding bus service, improving bus shelters and access to high-quality taxi services.

Grant Program Funds (\$229.6 million)

- The proposed FY 2023 Grant Program Fund budget totals \$229,570,600, a decrease of \$905,600, or -0.4% under the FY 2022 budget.

Capital Improvement Program**Board of Education**

- ADA Upgrades (\$1.0 million in FY 2023) – provides funding to continue addressing ADA improvements to all school buildings.
- Aging Schools Program (\$1.0 million in FY 2023) – provides State funds to address the needs of aging school buildings.
- Alternative Financing Projects (\$461.2 million)- construction to continue.
- Asbestos Ceiling Tile Replacement (\$0.8 million in FY 2023)- provides funding to continue abatement and replacement of asbestos ceiling tiles.
- Buried Fuel Tank Replacements (\$0.5 million in FY 2023)- continued replacement of buried heating and motor fuel tanks.
- CTE Southern Hub Freestanding Classrooms (\$17.7 million in FY 2023) – supports pre-engineered, free standing classrooms for Career and Technology (CTE) center programs being relocated to Crossland High School.
- Central Garage/Transportation Department (\$23.1 million) – funding to improve bus and vehicle service areas.
- Code Corrections (\$1.1 million in FY 2023)- updating of existing buildings to meet current county, State and federal building codes will continue.
- HVAC Upgrades (\$4.4 million in FY 2023) – provides funding to continue air conditioning upgrades
- Kitchen and Food Services (\$2.0 million in FY 2023)- provides funding for renovations to food service facilities and equipment.
- Land, Building and Infrastructure (\$0.8 million in FY 2023)- funds used for the acquisition of private property for school sites.
- Lead Remediation Projects (\$0.1 million in FY 2023)- remediation of possible lead will continue.
- Major Repairs (\$8.7 million in FY 2023) – 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 (\$89.6 million) – construction will continue.
- New Northern Adelphi Area High School (\$250.9 million)- planning will continue.
- Parking Lots/Driveways (\$1.5 million in FY 2023) – provides funding for addressing increased traffic volume and improve on-site safety.

- Planning and Design (\$1.0 million in FY 2023)- supports preliminary planning and design for future capital projects.
- Playground Equipment Play Field Replacement (\$1.0 million in FY 2023)- provides funding for replacing outdated playground equipment.
- Roof Replacement Projects (\$4.0 million in FY 2023)- provides funding to replace the school's aging roofs.
- Security Upgrades (\$2.5 million in FY 2023)- provides funds to address security concerns by providing security cameras and other infrastructure.
- Stadium Upgrades (\$2.0 million in FY 2022)- provides funding to upgrade high school exterior athletic areas.
- Staged Renovation Projects (\$5.4 million in FY 2023) – consolidates five former staged renovation projects (Core Enhancements, Future Ready Teaching and Learning, Healthy Schools, Safe Passages and Secure Accessible Facilities Entrances) into a single new project that focuses on summer projects in five stages but flexible enough to continue work during the regular school year.
- Stand-Alone Classrooms (\$5.0 million in FY 2023)- provides temporary classrooms.
- Suitland Annex Replacement (\$4218.7 million) – design will continue, and construction will begin.
- Systemic Replacements and Renovations (\$30.1 million in FY 2023) – contains County and State funding in support of major renovation projects and systemic repairs of structural systems such as roofs, boilers, windows, piping and HVACs. FY 2023 funding supports systemic replacements to include H. Winship Wheatley Early Childhood Center HVAC Replacement, Charles H. Flowers HS Roof Replacement and Phyllis E. Williams Elementary School HVAC Replacement.
- William Schmidt Education Center (\$50.1 million) – construction will continue.
- William Wirt Middle School Demolition & Replacement (\$81.7 million) – construction will continue.

Public Safety

- Forensic Lab Renovations (\$3.0 million in FY 2023) – construction of planned upgrades continue in FY 2023.
- National Harbor (\$2.0 million in FY 2023) – Construction of the National Harbor Public Safety Building continues throughout FY 2023.
- Special Operations Division – (\$9.4 million in FY 2023) – The project continues with design and permitting in FY 2023.
- Police Station Renovations (\$600 in FY 2023)- improvements and rehabilitation of police stations throughout the County will continue.
- Fire Station Renovations (\$2.0 million in FY 2023) – construction for renovations will continue.
- Hyattsville Fire/EMS Station (\$2.0 million in FY 2023) – Original plans have changed from new build to renovation only.
- Oxon Hill Fire/EMS (\$.8 million) – Design to be completed in FY 2022 and construction will begin in FY 2023.
- Central Control/Administrative Wing Expansion (\$2.8 million) – construction will begin.
- Community Corrections Complex (\$566,000 in FY 2023) – design will begin.
- Detention Center Housing Renovations (\$7.0 million in FY 2023) – continued renovations on Housing Units 5 and 6 and repairs to the sprinkler system, flooring and plumbing.
- Detention Center Improvements (\$3.7 million in FY 2023) – funding to repair and upgrade mechanical, electrical and plumbing systems as well as replace inoperable or obsolete major equipment.
- Medical Unit Renovation and Expansion Project (\$19.5 million) – installation of medical equipment and project closeout.

Courts

- Courthouse Renovations (\$2.5 million in FY 2023) – renovations and security improvements will continue in FY 2023 including Courthouse cafeteria and restroom upgrades, security enhancements at the Commissioners’ entrance, Maryland Electronic Courts HVAC installation, Duvall Wing renovations and updates to corridor and common areas.

Library

- Baden Library Renovation (\$2.9 million) – construction projected to be completed in FY 2023.
- Bladensburg Library Replacement (\$19.6 million) – construction projected to be completed in FY 2023.
- Hyattsville Branch Library (\$37.8 million) – construction completed. Funding supports financial close out of any outstanding construction costs and architect fees in FY 2023.
- Langley Park Branch (\$26.5 million) – design will continue.
- Library Renovations (\$2.6 million) – renovating branch libraries will continue. In FY 2023, interior and exterior painting is planned for the Upper Marlboro branch; window replacement is planned for the Largo-Kettering branch; meeting rooms and restrooms will be renovated, and the roof will be replaced at the Beltsville Branch; collection shelving replacements are planned at the Fairmount Heights and Hillcrest Heights branches; and expansion is planned for the DREAM Lab @ Fairmount Heights.
- Surratts-Clinton Branch Renovations (\$13.9 million) – construction completed in December 2021. Funding supports financial close out of any outstanding construction costs and architect fees in FY 2023.

Department of Public Works and Transportation

- Addison Road Intersection (\$3.9 million in FY 2023) – design and construction will continue.
- Amphitheatre (\$31 million) – begin design and construction for phased construction of an Amphitheatre as part of the transit oriented development initiative.
- Brandywine Road Club Priority Projects (\$6.2 million in FY 2022) – construction to support the Villages at Timothy Branch Subdivision and Mattawoman Drive.
- Bridge Replacement and Rehabilitation (\$15.2 million in FY 2023) – funding will continue to support the replacement and rehabilitation of several bridge projects, including Bridge Rehabilitation Federal Aid (\$6.4 million), Bridge Repair and Replacement (\$2.3 million), Brandywine Road (\$2.1 million), Chestnut Avenue (\$2.2 million), Livingston Road (\$350,000), Sunnyside Avenue (\$1.6 million) and Temple Hill Road (\$0.3 million). Funding is also provided for emergency road and bridge repairs (\$153,000).
- Bus Mass Transportation/Metro Access (\$3.2 million in FY 2023) – purchase and/or construction will continue.
- Green Street Improvements (\$1.4 million in FY 2023) – 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.
- MD 210 Corridor Improvements (\$6.5 million in FY 2023)- support for design; the Maryland Purple Line (\$6.6 million) construction and other priority projects impacting Prince George’s County.
- Pedestrian Safety Improvements Project (\$21.6 million in FY 2023) – design and construction of roadway improvements to enhance pedestrian safety in various high accident locations continues.
- Planning and Site Acquisition (\$350,000 in FY 2023) – planning will continue for acquiring land for road right-of-ways for future highways.
- South County Roadway Improvements (\$5.8 million in FY 2023) – 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 (\$4.5 million in FY 2023) – planning and construction will continue.
- Countywide Road Improvements (\$37.1 million in FY 2023) – design and/or construction will continue as related to the Curb and Road Rehabilitation project (\$32.5 million), Developer Contribution Projects project (\$2.1 million), Utility Repair project (\$1.0 million) and Permit Bond Default Revolving Fund project (\$1.5 million).
- Street Tree Removal and Replacement (\$388,000 in FY 2023) – tree removal and replacement will continue.
- Traffic Congestion Improvements (\$18.0 million in FY 2023) – construction will continue.
- Transit Oriented Development Infrastructure (\$13.0 million in FY 2022)- construction will continue.
- Transportation Enhancements (\$2.0 million in FY 2023)- construction will continue.
- U.S. 301 Improvements (\$4.1 million in FY 2022)- construction of intersection improvements will continue.
- Virginia Manor Road (\$500,000 in FY 2023) – construction will continue.

Department of the Environment

- Materials Recycling Facility (\$10.9 million) – construction will continue for repaving work, replacements of process components such as the balers for the paper and plastics that are heading to market.
- Organics Composting Facility (\$19.2 million) – construction to the existing stormwater pond and equipment needs.
- Brown Station Road Landfill (\$202.5 million) – construction will continue for upgrades and modifications to the existing leachate pretreatment facility as required by the regulatory arm of WSSC.
- Sandy Hill Landfill (\$43.7 million)- design and construction will continue for post-closure care, including replacement of several monitoring wells and other compliance requirements.

Stormwater Management

- Bear Branch Sub-Watershed (\$2.2 million in FY 2023) – stream restoration and water quality projects will continue.
- Calvert Hills (\$20.5 million) – flood protection and drainage relief projects for the College Park – Calvert Hills area.
- Clean Water Partnership and MS4/NPDES Programs (\$55.9 million in FY 2023) – includes impervious area restoration, stream restoration and stormwater quality improvements to reduce the pollutant load.
- Corps of Engineers (COE) County Restoration (\$6.9 million in FY 2023) – planning and construction of environmental enhancements and flood control facilities will continue.
- Emergency Response Program (\$390,000 in FY 2023)- funding to address any emergencies that arise.
- Endangered Structure Acquisition Program (\$362,000 in FY 2023)- construction and acquisition of residential properties within the 100-year floodplain and properties vulnerable to unforeseen conditions.
- Flood Protection and Drainage Improvement (\$16.1 million in FY 2023) – 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 (\$14.9 million in FY 2022) – construction will continue for major drainage and flood control projects throughout the County.
- MS4/NPDES Compliance and Restoration (\$27.6 million in FY 2023) – 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 best management practices (BMPs) will continue.
- Participation Program (\$500,000 in FY 2023)- continue to provide the County’s contribution for water quality best management practice costs for projects with State agencies and municipalities.
- Stormwater Management Restoration (\$16.3 million in FY 2023) – the County continues to implement federal and State mandates which address various stormwater quality improvements including impervious area and stream restoration.

Community College

- College Improvements (\$0.5 million in FY 2022) – college improvements consists of replacing two boilers and pneumatic controls located at the Novak Field House.
- Renovate Marlboro Hall (\$112.9 million) – construction will continue.

Health

- Clinical Health Facility (\$20.0 million) – funding to support the design and construction of a facility to service the public’s clinical and mental health needs.
- Health Facilities Renovations (\$1.1 million in FY 2023) – funding for renovations of various health facilities will continue. This includes continued repairs for the Cheverly Health Center, window casement for the Dyer Health Center and an elevator cab and new interior LED lighting at the Largo Administration Building.
- Regional Health and Human Services Center (HHS) (\$57.3 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. 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 Road/Capitol Heights Metro Corridor (\$3.9 million in FY 2023) – funding for two Lyndon Hill lot acquisitions and finishing.
- Cheverly Development (\$697,000 in FY 2023) - funding for the cell tower relocation at the Cheverly Hospital site.
- County Revitalization (\$5.1 million in FY 2023) – provides funding for Commercial Property Improvement Program (CPIP) and Community Impact Grant (CIG) programs along with the Beacon Heights monopole relocation and land acquisitions for the Pepco/Forestville project.
- Glenarden Apartments Redevelopment (\$6.6 million in FY 2023) – funding will support the continuation of Phases 3 and 4 construction of infrastructure and stormwater management, including streets, curbs, gutters, rubble removal, remediation and mass grading.
- Suitland Manor (\$6.1 million in FY 2023) – funding supports development near Suitland Road, Evens green, and Parkview projects.

Other County Facilities

- County Administration Building Refresh (\$11.4 million) – review of facility condition assessment for the County Administration building in Upper Marlboro to assess potential future use or disposition of the facility.
- Prince George’s Homeless Shelter (\$18.4 million) – this project will be delayed. The new projected completion date is in FY 2026. The Office of Central Services will make a decision on the new project site.
- County Building Renovations (\$183.3 million) – ongoing construction for renovations and repairs to County-owned properties. Projects planned for FY 2023 include roof repairs, mechanical system upgrades and maintenance as required by code.
- Driver Training Facility and Gun Range (\$96.2 million) – the final construction phase of the Emergency Vehicle Operator Course and K-9 facility will be completed in FY 2023.

REVENUE SUMMARY

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 ESTIMATE	FY 2023 PROPOSED	CHANGE FY22 - FY23
TAXES					
Real Property					
General	\$ 842,140,511	\$ 876,095,900	\$ 874,092,500	\$ 915,164,100	4.5%
Board of Education - Tax Increase	41,092,795	36,504,000	36,420,600	38,131,800	4.5%
Subtotal Real Property	\$ 883,233,306	\$ 912,599,900	\$ 910,513,100	\$ 953,295,900	4.5%
Personal Property					
Unincorporated Businesses	\$ 6,080,871	\$ 3,933,700	\$ 4,370,800	\$ 4,370,800	11.1%
Rails and Public Utilities	39,053,742	33,842,900	37,603,200	37,603,200	11.1%
Incorporated Businesses	46,667,316	32,392,900	35,992,100	35,992,100	11.1%
Board of Education - Tax Increase	3,807,023	2,923,700	3,248,600	3,248,600	11.1%
Subtotal Personal Property	\$ 95,608,952	\$ 73,093,200	\$ 81,214,700	\$ 81,214,700	11.1%
Total Property	\$ 978,842,258	\$ 985,693,100	\$ 991,727,800	\$ 1,034,510,600	5.0%
Income Tax Receipts	\$ 738,348,907	\$ 633,518,700	\$ 730,000,000	\$ 758,381,700	19.7%
State Income Disparity Grant	35,943,016	36,273,400	36,273,400	43,703,900	20.5%
Subtotal Income	\$ 774,291,923	\$ 669,792,100	\$ 766,273,400	\$ 802,085,600	19.8%
Transfer	\$ 143,642,925	\$ 123,420,000	\$ 133,420,000	\$ 135,888,400	10.1%
Recordation	60,279,962	51,000,000	51,000,000	41,616,000	-18.4%
Subtotal Transfer and Recordation	\$ 203,922,887	\$ 174,420,000	\$ 184,420,000	\$ 177,504,400	1.8%
Other Local Taxes					
Energy	\$ 73,332,473	\$ 72,420,000	\$ 72,420,000	\$ 73,868,400	2.0%
Telecommunications	14,845,333	13,500,000	13,500,000	10,935,000	-19.0%
Admissions and Amusement	3,623,865	8,250,000	11,500,000	11,500,000	39.4%
Hotel-Motel	6,028,909	7,000,000	8,600,000	8,772,000	25.3%
Penalties & Interest on Property Taxes	3,705,934	3,400,000	3,400,000	3,400,000	0.0%
Trailer Camp	41,860	35,000	35,000	35,700	2.0%
Subtotal Other Local Taxes	\$ 101,578,374	\$ 104,605,000	109,455,000	\$ 108,511,100	3.7%
State Shared Taxes					
Highway User Revenues	\$ 6,812,183	\$ 6,654,200	\$ 6,922,400	\$ 7,186,500	8.0%
Transfer Taxes on Corporate Assets	810,364	600,000	800,000	800,000	33.3%
Subtotal State Shared Tax	\$ 7,622,547	\$ 7,254,200	\$ 7,722,400	\$ 7,986,500	10.1%
TOTAL TAXES	\$ 2,066,257,989	\$ 1,941,764,400	\$ 2,059,598,600	\$ 2,130,598,200	9.7%

REVENUE SUMMARY (continued)

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 ESTIMATE	FY 2023 PROPOSED	CHANGE FY22 - FY23
LICENSES & PERMITS					
Permits and Licenses					
Building and Grading Permits	\$ 24,742,134	\$ 23,726,400	\$ 20,000,000	\$ 20,000,000	-15.7%
Street Use Permits	4,708,137	4,974,300	4,974,300	5,073,800	2.0%
Business Licenses	4,459,534	5,457,700	5,457,700	5,566,900	2.0%
Liquor Licenses	1,098,660	2,250,900	2,250,900	2,295,900	2.0%
Animal Licenses	111,608	94,100	94,100	96,000	2.0%
Health Permits	1,945,171	3,021,700	2,200,000	2,244,000	-25.7%
Other Licenses	971,595	983,700	983,700	1,003,400	2.0%
Subtotal	\$ 38,036,839	\$ 40,508,800	\$ 35,960,700	\$ 36,280,000	-10.4%
Gaming Revenues					
Video Lottery Terminal	\$ 4,977,387	\$ 14,422,100	\$ 15,863,800	\$ 16,303,300	
Table Games	15,281,993	15,581,200	16,112,400	16,434,600	5.5%
Subtotal	\$ 20,259,380	\$ 30,003,300	\$ 31,976,200	\$ 32,737,900	9.1%
TOTAL LICENSES PERMITS	\$ 58,296,219	\$ 70,512,100	\$ 67,936,900	\$ 69,017,900	-2.1%
USE OF MONEY AND PROPERTY					
Property Rental	\$ 2,694,025	\$ 1,500,000	\$ 1,000,000	\$ 1,020,000	-32.0%
Interest Income	153,061	6,500,000	4,000,000	4,040,000	-37.8%
Commission and Charges	314,761	430,000	430,000	438,600	2.0%
Other Use of Money and Property	159,585	100,000	100,000	102,000	2.0%
TOTAL USE OF MONEY & PROPERTY	\$ 3,321,432	\$ 8,530,000	\$ 5,530,000	\$ 5,600,600	-34.3%
CHARGES FOR SERVICES					
Corrections Charges	\$ 405,876	\$ 779,100	\$ 779,100	\$ 794,700	2.0%
Tax Collection Charges	(84,279)	-	-	-	0.0%
Animal Control Charges	93,037	152,200	100,000	102,000	-33.0%
Sheriff Charges	310,719	3,031,600	2,000,000	2,040,000	-32.7%
Health Fees	5,763,561	4,719,900	4,719,900	4,814,300	2.0%
Cable Franchise	11,661,488	12,667,700	11,000,000	11,220,000	-11.4%
Local 911 Fee	9,529,726	14,378,200	9,600,000	18,000,000	25.2%
Emergency Transportation Fee	14,159,492	15,557,900	27,543,700	30,280,000	94.6%
Other Service Charges	4,904,162	8,622,500	4,000,000	4,050,000	-53.0%
TOTAL CHARGES FOR SERVICES	\$ 46,743,782	\$ 59,909,100	\$ 59,742,700	\$ 71,301,000	19.0%

REVENUE SUMMARY (continued)

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 ESTIMATE	FY 2023 PROPOSED	CHANGE FY22 - FY23
INTERGOVERNMENTAL REVENUES					
State					
Police Aid Grant	\$ 11,430,985	\$ 11,437,000	\$ 11,437,000	\$ 16,551,400	44.7%
Local Health Grant	3,409,643	6,885,700	6,885,700	6,885,700	0.0%
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	5,337,270	4,652,700	0	0	-100.0%
Subtotal	\$ 30,806,600	\$ 33,604,100	\$ 28,951,400	\$ 34,065,800	1.4%
Federal					
Federal Grants (SCAAP)	\$ 4,014	\$ 1,000,000	\$ 0	\$ 0	-100.0%
PL95-469 Fish & Wildlife Grant	137,056	158,600	158,600	158,600	0.0%
Land Management Grant	11,360	11,500	11,500	11,500	0.0%
FEMA Reimbursement	5,357,747	0	1,000,000	0	0.0%
DSS Salary Reimbursement	288,751	100,000	100,000	100,000	0.0%
Subtotal	\$ 5,798,928	\$ 1,270,100	\$ 1,270,100	\$ 270,100	-78.7%
Local					
Miscellaneous M-NCPPC Revenue	\$ 3,393,219	\$ 4,500,000	\$ 3,693,500	\$ 3,767,400	-16.3%
Other	30	1,000,000	0	0	-100.0%
Subtotal	\$ 3,393,249	\$ 5,500,000	\$ 3,693,500	\$ 3,767,400	-31.5%
TOTAL INTERGOVERNMENTAL REVENUES	\$ 39,998,777	\$ 40,374,200	\$ 33,915,000	\$ 38,103,300	-5.6%
MISCELLANEOUS					
Fines and Forfeitures - Automated Speed Enforcement (ASE)	\$ 4,302,000	\$ 4,590,000	\$ 4,900,000	\$ 4,100,000	-10.7%
Fines and Forfeitures - Other	3,855,701	6,500,000	3,670,000	4,200,000	-35.4%
Miscellaneous Sales	1,067,925	470,100	470,100	479,500	2.0%
Other Miscellaneous Receipts	1,420,691	1,600,000	1,000,000	1,020,000	-36.3%
TOTAL MISCELLANEOUS	\$ 10,646,317	\$ 13,160,100	\$ 10,040,100	\$ 9,799,500	-25.5%
OTHER FINANCING SOURCES					
TRANSFERS IN					
Use of Fund Balance	\$ -	\$ 43,300,400	\$ -	\$ -	-100.0%
Stadium Impact Grant	-	-	-	-	0.0%
TOTAL OTHER FINANCING SOURCES	\$ -	\$ 43,300,400	\$ -	\$ -	-100.0%
TOTAL COUNTY SOURCES	\$ 2,225,264,516	\$ 2,177,550,300	\$ 2,236,763,300	\$ 2,324,420,500	6.7%

REVENUE SUMMARY (continued)

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 ESTIMATE	FY 2023 PROPOSED	CHANGE FY22 - FY23
OUTSIDE SOURCES					
Board of Education	\$ 1,418,267,877	\$ 1,526,285,100	\$ 1,958,229,500	\$ 1,782,488,700	16.8%
Community College	70,202,013	81,468,600	70,801,400	82,886,000	1.7%
Library	8,170,016	9,331,800	9,040,700	9,730,800	4.3%
TOTAL OUTSIDE SOURCES	\$ 1,496,639,906	\$ 1,617,085,500	\$ 2,038,071,600	\$ 1,875,105,500	16.0%
TOTAL - GENERAL FUND	\$ 3,721,904,422	\$ 3,794,635,800	\$ 4,274,834,900	\$ 4,199,526,000	10.7%
INTERNAL SERVICE FUNDS					
Fleet Management	\$ 12,919,078	\$ 14,462,700	\$ 13,122,500	\$ 15,194,600	5.1%
Information Technology	48,938,529	49,881,700	49,782,600	54,167,900	8.6%
TOTAL - INTERNAL SERVICE FUNDS	\$ 61,857,607	\$ 64,344,400	\$ 62,905,100	\$ 69,362,500	7.8%
ENTERPRISE FUNDS					
Stormwater Management	\$ 65,744,485	\$ 91,480,300	\$ 65,897,100	\$ 95,926,800	4.9%
Watershed Protection and Restoration	15,031,745	21,215,600	15,664,200	20,608,400	-2.9%
Solid Waste	96,419,715	107,453,200	107,633,500	126,355,800	17.6%
TOTAL - ENTERPRISE FUNDS	\$ 177,195,945	\$ 220,149,100	\$ 189,194,800	\$ 242,891,000	10.3%
SPECIAL REVENUE FUNDS					
Debt Service	\$ 213,126,279	\$ 227,765,900	\$ 224,764,300	\$ 239,828,400	5.3%
Drug Enforcement & Education	1,422,524	950,400	950,400	950,400	0.0%
Collington Center	0	5,000	5,000	5,000	0.0%
Property Management & Services	703,259	600,000	1,351,300	600,000	0.0%
Domestic Violence	358,965	390,000	390,000	390,000	0.0%
Economic Development Incentive (EDI)	2,187,107	9,000,000	4,090,900	9,000,000	0.0%
Housing Investment Trust Fund	104,743	4,154,000	500,000	10,000,000	140.7%
Transportation Services Improvement	2,837,286	1,749,700	1,599,700	1,749,700	0.0%
TOTAL - SPECIAL REVENUE FUNDS	\$ 220,740,163	\$ 244,615,000	\$ 233,651,600	\$ 262,523,500	7.3%
TOTAL - GRANT PROGRAM FUNDS	\$ 384,012,508	\$ 230,476,200	\$ 426,316,700	\$ 229,570,600	-0.4%
TOTAL - ALL FUNDS	\$ 4,565,710,645	\$ 4,554,220,500	\$ 5,186,903,100	\$ 5,003,873,600	9.9%

APPROPRIATION SUMMARY

FUNCTION/AGENCY	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 ESTIMATE	FY 2023 PROPOSED	CHANGE FY22 - FY23
GENERAL GOVERNMENT					
County Executive	\$ 8,330,900	\$ 7,985,500	\$ 8,386,300	\$ 10,094,500	26.4%
County Council	19,729,728	24,198,000	24,198,000	26,411,700	9.1%
Office of Ethics and Accountability	937,199	936,000	956,600	1,025,100	9.5%
Personnel Board	362,404	402,600	387,300	420,900	4.5%
Office of Finance	4,730,600	4,986,400	5,254,100	5,381,700	7.9%
Citizen Complaint Oversight Panel	344,020	404,000	367,400	-	-100.0%
Office of Community Relations	7,260,299	5,058,100	5,272,900	5,467,200	8.1%
Office of Human Rights	-	2,305,700	2,279,300	2,403,100	4.2%
People's Zoning Counsel	250,000	250,000	250,000	250,000	0.0%
Office of Management and Budget	2,831,706	3,381,700	3,083,800	3,631,400	7.4%
Board of License Commissioners	1,726,499	1,696,700	1,742,600	1,783,800	5.1%
Office of Law	4,469,300	4,140,000	3,657,300	4,676,000	12.9%
Office of Human Resources Management	7,150,590	8,682,900	8,834,100	9,677,700	11.5%
Office of Information Technology	4,711,100	-	-	1,650,000	0.0%
Board of Elections	6,293,345	6,169,500	9,470,200	8,842,700	43.3%
Police Accountability Board	-	-	-	499,400	0.0%
Administrative Charging Committee	-	-	-	921,100	0.0%
Office of Central Services	26,077,361	23,515,800	26,207,400	28,290,800	20.3%
SUBTOTAL	\$ 95,205,051	\$ 94,112,900	\$ 100,347,300	\$ 111,427,100	18.4%
COURTS					
Circuit Court	\$ 19,895,746	\$ 18,748,300	\$ 20,188,200	\$ 20,889,600	11.4%
Orphans' Court	565,600	567,000	501,500	565,600	-0.2%
SUBTOTAL	\$ 20,461,346	\$ 19,315,300	\$ 20,689,700	\$ 21,455,200	11.1%
PUBLIC SAFETY					
Office of the State's Attorney	\$ 19,003,845	\$ 19,902,400	\$ 20,378,500	\$ 21,989,700	10.5%
Police Department	339,097,429	336,323,200	341,752,700	360,221,400	7.1%
Fire/EMS Department	199,667,893	213,310,300	220,258,400	231,581,100	8.6%
Office of the Sheriff	49,624,997	47,681,800	51,906,300	49,504,100	3.8%
Department of Corrections	94,849,200	92,482,100	94,718,100	96,890,400	4.8%
Office of Homeland Security	37,278,848	37,334,000	36,970,700	41,234,800	10.4%
SUBTOTAL	\$ 739,522,212	\$ 747,033,800	\$ 765,984,700	\$ 801,421,500	7.3%
ENVIRONMENT					
Soil Conservation District	\$ -	\$ -	\$ -	\$ -	0.0%
Department of the Environment	4,238,628	5,334,000	4,836,700	6,712,700	25.8%
SUBTOTAL	\$ 4,238,628	\$ 5,334,000	\$ 4,836,700	\$ 6,712,700	25.8%
HUMAN SERVICES					
Department of Family Services	\$ 5,462,488	\$ 6,507,800	\$ 6,179,700	\$ 6,614,300	1.6%
Health Department	36,450,250	30,142,500	36,503,000	31,233,100	3.6%
Department of Social Services	5,739,208	6,341,200	5,874,900	6,286,700	-0.9%
SUBTOTAL	\$ 47,651,946	\$ 42,991,500	\$ 48,557,600	\$ 44,134,100	2.7%

APPROPRIATION SUMMARY *(continued)*

FUNCTION/AGENCY	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 ESTIMATE	FY 2023 PROPOSED	CHANGE FY22 - FY23
INFRASTRUCTURE AND DEVELOPMENT					
Public Works & Transportation	\$ 14,013,510	\$ 14,344,400	\$ 14,117,700	\$ 15,507,200	8.1%
Permitting, Inspections & Enforcement	11,471,900	13,138,800	15,267,900	26,547,200	102.1%
Housing & Community Development	4,853,599	5,016,700	5,019,100	5,055,700	0.8%
SUBTOTAL	\$ 30,339,009	\$ 32,499,900	\$ 34,404,700	\$ 47,110,100	45.0%
EDUCATION AND LIBRARY					
Library	\$ 32,972,016	\$ 33,361,600	\$ 33,070,500	\$ 34,824,900	4.4%
Community College	114,241,343	123,194,800	114,727,600	126,813,200	2.9%
Board of Education	2,202,316,717	2,343,232,400	2,775,176,800	2,629,486,000	12.2%
SUBTOTAL	\$ 2,349,530,076	\$ 2,499,788,800	\$ 2,922,974,900	\$ 2,791,124,100	11.7%
NON-DEPARTMENTAL					
Debt Service	\$ 150,105,593	\$ 170,862,700	\$ 162,937,400	\$ 179,430,000	5.0%
Grants & Transfers	33,223,807	42,422,500	43,034,600	43,216,200	1.9%
Other	124,063,485	126,474,400	124,559,400	131,695,000	4.1%
Contingency	-	13,800,000	-	21,800,000	58.0%
SUBTOTAL	\$ 307,392,885	\$ 353,559,600	\$ 330,531,400	\$ 376,141,200	6.4%
TOTAL - GENERAL FUND	\$ 3,594,341,153	\$ 3,794,635,800	\$ 4,228,327,000	\$ 4,199,526,000	10.7%
INTERNAL SERVICE FUNDS					
Fleet Management	\$ 14,793,537	\$ 14,462,700	\$ 14,735,000	\$ 15,194,600	5.1%
Information Technology	46,803,245	49,881,700	49,643,400	54,167,900	8.6%
TOTAL - INTERNAL SERVICE FUNDS	\$ 61,596,782	\$ 64,344,400	\$ 64,378,400	\$ 69,362,500	7.8%
ENTERPRISE FUNDS					
Stormwater Management	\$ 46,368,612	\$ 91,480,300	\$ 69,052,700	\$ 95,926,800	4.9%
Solid Waste Management	97,954,329	107,453,200	108,375,300	126,355,800	17.6%
Local Watershed Protection and Restoration	12,625,739	21,215,600	14,877,000	20,608,400	-2.9%
TOTAL - ENTERPRISE FUNDS	\$ 156,948,680	\$ 220,149,100	\$ 192,305,000	\$ 242,891,000	10.3%
SPECIAL REVENUE FUNDS					
Debt Service	\$ 210,421,346	\$ 227,765,900	\$ 224,764,300	\$ 239,828,400	5.3%
Drug Enforcement & Education	404,667	950,400	950,400	950,400	0.0%
Property Management & Services	676,569	600,000	600,000	600,000	0.0%
Domestic Violence	348,000	390,000	390,000	390,000	0.0%
Collington Center	5,000	5,000	5,000	5,000	0.0%
Housing Investment Trust	106,425	4,154,000	4,247,900	10,000,000	140.7%
Transportation Services Improvement	581,086	1,749,700	600,000	1,749,700	0.0%
Economic Development Incentive	6,410,319	9,000,000	4,090,900	9,000,000	0.0%
TOTAL - SPECIAL REVENUE FUNDS	\$ 218,953,412	\$ 244,615,000	\$ 235,648,500	\$ 262,523,500	7.3%
TOTAL - GRANT PROGRAMS FUND	\$ 384,012,508	\$ 230,476,200	\$ 426,316,700	\$ 229,570,600	-0.4%
TOTAL - ALL FUNDS	\$ 4,415,852,535	\$ 4,554,220,500	\$ 5,146,975,600	\$ 5,003,873,600	9.9%

CONSOLIDATED FUND SUMMARY

FUNCTION/AGENCY	GENERAL FUND	INTERNAL SERVICE FUNDS	SPECIAL REV. FUNDS	ENTERPRISE FUNDS	GRANT FUNDS	TOTAL ALL FUNDS
GENERAL GOVERNMENT						
County Executive	10,094,500					\$ 10,094,500
County Council	26,411,700					26,411,700
Office of Ethics and Accountability	1,025,100					1,025,100
Personnel Board	420,900					420,900
Office of Finance	5,381,700					5,381,700
Citizen Complaint Oversight Panel	-					-
Office of Community Relations	5,467,200					5,467,200
Office of Human Rights	2,403,100				60,000	2,463,100
People's Zoning Counsel	250,000					250,000
Office of Management and Budget	3,631,400					3,631,400
Board of License Commissioners	1,783,800					1,783,800
Office of Law	4,676,000					4,676,000
Office of Human Resources Management	9,677,700					9,677,700
Office of Info. Technology	1,650,000	54,167,900				55,817,900
Board of Elections	8,842,700					8,842,700
Police Accountability Board	499,400					499,400
Administrative Charging Committee	921,100					921,100
Office of Central Services	28,290,800	15,194,600	605,000			44,090,400
SUBTOTAL	\$ 111,427,100	\$ 69,362,500	\$ 605,000	\$ -	\$ 60,000	\$ 181,454,600
COURTS						
Circuit Court	\$ 20,889,600				\$ 5,087,300	\$ 25,976,900
Orphans' Court	565,600					565,600
SUBTOTAL	\$ 21,455,200	\$ -	\$ -	\$ -	\$ 5,087,300	\$ 26,542,500
PUBLIC SAFETY						
Office of the State's Attorney	\$ 21,989,700				\$ 2,428,500	\$ 24,418,200
Police Department	360,221,400		950,400		5,618,100	366,789,900
Fire/EMS Department	231,581,100				9,782,100	241,363,200
Office of the Sheriff	49,504,100				1,879,300	51,383,400
Department of Corrections	96,890,400				200,000	97,090,400
Office of Homeland Security	41,234,800				2,110,800	43,345,600
SUBTOTAL	\$ 801,421,500	\$ -	\$ 950,400	\$ -	\$ 22,018,800	\$ 824,390,700
ENVIRONMENT						
Soil Conservation District	\$ -					\$ -
Department of the Environment	6,712,700			242,891,000	61,200	249,664,900
SUBTOTAL	\$ 6,712,700	\$ -	\$ -	\$ 242,891,000	\$ 61,200	\$ 249,664,900

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	\$ 6,614,300		\$ 390,000		\$ 11,450,100	\$ 18,454,400
Health Department	31,233,100				54,974,500	86,207,600
Department of Social Services	6,286,700				19,582,800	25,869,500
SUBTOTAL	\$ 44,134,100	\$ -	\$ 390,000	\$ -	\$ 86,007,400	\$ 130,531,500
INFRASTRUCTURE AND DEVELOPMENT						
Public Works & Transportation	\$ 15,507,200		\$ 1,749,700		\$ 1,001,900	\$ 18,258,800
Permitting, Inspections & Enforcement	26,547,200					26,547,200
Housing & Community Development	5,055,700		10,000,000		106,334,000	121,389,700
SUBTOTAL	\$ 47,110,100	\$ -	\$ 11,749,700	\$ -	\$ 107,335,900	\$ 166,195,700
EDUCATION & LIBRARY						
Library	\$ 34,824,900					\$ 34,824,900
Community College	126,813,200					126,813,200
Board of Education	2,629,486,000					2,629,486,000
SUBTOTAL	\$ 2,791,124,100	\$ -	\$ -	\$ -	\$ -	\$ 2,791,124,100
NON-DEPARTMENTAL						
Debt Service	\$ 179,430,000		\$ 239,828,400			\$ 419,258,400
Grants & Transfers	43,216,200				9,000,000	52,216,200
Other	131,695,000					131,695,000
Contingency	21,800,000					21,800,000
Economic Development Incentive	-		9,000,000			9,000,000
SUBTOTAL	\$ 376,141,200	\$ -	\$ 248,828,400	\$ -	\$ 9,000,000	\$ 633,969,600
GRAND TOTAL	\$4,199,526,000	\$ 69,362,500	\$ 262,523,500	\$ 242,891,000	\$ 229,570,600	\$ 5,003,873,600

GENERAL FUND CONSOLIDATED EXPENDITURE SUMMARY

FUNCTION/AGENCY	COMPENSATION	FRINGE BENEFITS	OPERATING	CAPITAL	RECOVERY	TOTAL
GENERAL GOVERNMENT						
County Executive	\$ 7,120,900	\$ 2,135,000	\$ 838,600	\$ -	\$ -	\$ 10,094,500
County Council	15,051,800	4,549,000	8,114,100	29,400	(1,332,600)	26,411,700
Office of Ethics and Accountability	685,300	229,600	110,200	-	-	1,025,100
Personnel Board	243,600	72,400	104,900	-	-	420,900
Office of Finance	5,846,200	2,124,300	1,293,200	-	(3,882,000)	5,381,700
Citizen Complaint Oversight Panel	-	-	-	-	-	-
Office of Community Relations	3,550,400	1,222,000	694,800	-	-	5,467,200
Office of Human Rights	1,020,800	391,100	991,200	-	-	2,403,100
People's Zoning Counsel	-	-	250,000	-	-	250,000
Office of Management and Budget	2,556,100	810,700	466,500	-	(201,900)	3,631,400
Board of License Commissioners	1,126,500	429,300	228,000	-	-	1,783,800
Office of Law	5,894,500	1,940,100	605,800	-	(3,764,400)	4,676,000
Office of Human Resources Management	7,073,800	2,370,900	4,976,400	-	(4,743,400)	9,677,700
Office of Information Technology	-	-	1,650,000	-	-	1,650,000
Board of Elections	5,339,900	1,063,500	2,439,300	-	-	8,842,700
Police Accountability Board	241,000	86,600	171,800	-	-	499,400
Administrative Charging Committee	420,000	151,000	350,100	-	-	921,100
Office of Central Services	11,289,800	4,223,600	13,851,900	-	(1,074,500)	28,290,800
SUBTOTAL	\$ 67,460,600	\$ 21,799,100	\$ 37,136,800	\$ 29,400	\$ (14,998,800)	\$ 111,427,100
COURTS						
Circuit Court	\$ 12,468,300	\$ 4,465,600	\$ 3,955,700	\$ -	\$ -	\$ 20,889,600
Orphans' Court	388,100	130,100	47,400	-	-	565,600
SUBTOTAL	\$ 12,856,400	\$ 4,595,700	\$ 4,003,100	\$ -	\$ -	\$ 21,455,200
PUBLIC SAFETY						
Office of the State's Attorney	\$ 14,532,800	\$ 5,168,000	\$ 2,403,800	\$ -	\$ (114,900)	\$ 21,989,700
Police Department	194,503,300	124,495,000	41,573,600	-	(350,500)	360,221,400
Fire/EMS Department	116,136,800	88,863,400	26,340,900	240,000	-	231,581,100
Office of the Sheriff	25,653,900	18,473,500	5,376,700	-	-	49,504,100
Department of Corrections	52,965,200	29,044,000	14,829,000	275,000	(222,800)	96,890,400
Office of Homeland Security	16,393,900	5,600,800	19,240,100	-	-	41,234,800
SUBTOTAL	\$ 420,185,900	\$ 271,644,700	\$ 109,764,100	\$ 515,000	\$ (688,200)	\$ 801,421,500
ENVIRONMENT						
Soil Conservation District	\$ 1,352,900	\$ 473,700	\$ 105,100	\$ -	\$ (1,931,700)	\$ -
Department of the Environment	7,224,600	2,984,900	1,655,300	-	(5,152,100)	6,712,700
SUBTOTAL	\$ 8,577,500	\$ 3,458,600	\$ 1,760,400	\$ -	\$ (7,083,800)	\$ 6,712,700

GENERAL FUND CONSOLIDATED EXPENDITURE SUMMARY *(continued)*

FUNCTION/AGENCY	COMPENSATION	FRINGE BENEFITS	OPERATING	CAPITAL	RECOVERY	TOTAL
HUMAN SERVICES						
Department of Family Services	\$ 2,647,400	\$ 918,200	\$ 3,048,700	\$ -	\$ -	\$ 6,614,300
Health Department	18,232,600	6,840,200	8,997,100	-	(2,836,800)	31,233,100
Department of Social Services	2,843,900	725,700	3,092,500	-	(375,400)	6,286,700
SUBTOTAL	\$ 23,723,900	\$ 8,484,100	\$ 15,138,300	\$ -	\$ (3,212,200)	\$ 44,134,100
INFRASTRUCTURE AND DEVELOPMENT						
Public Works & Transportation	\$ 17,643,800	\$ 6,821,200	\$ 64,899,100	\$ 11,797,300	\$ (85,654,200)	15,507,200
Permitting, Inspections & Enforcement	22,261,200	8,351,500	11,965,200	-	(16,030,700)	26,547,200
Housing & Community Development	3,002,700	1,006,400	1,046,600	-	-	5,055,700
SUBTOTAL	\$ 42,907,700	\$ 16,179,100	\$ 77,910,900	\$ 11,797,300	\$ (101,684,900)	\$ 47,110,100
EDUCATION & LIBRARY						
Library	\$ 21,065,500	\$ 5,372,600	\$ 8,286,800	\$ 100,000	\$ -	\$ 34,824,900
Community College	76,276,600	20,000,100	28,990,100	1,546,400	-	126,813,200
Board of Education	1,584,444,400	494,242,100	529,032,200	21,767,300	-	2,629,486,000
SUBTOTAL	\$ 1,681,786,500	\$ 519,614,800	\$ 566,309,100	\$ 23,413,700	\$ -	\$ 2,791,124,100
NON-DEPARTMENTAL						
Debt Service	\$ -	\$ -	\$ 179,430,000	\$ -	\$ -	\$ 179,430,000
Grants & Transfers	-	-	43,216,200	-	-	43,216,200
Other Non-Departmental	-	-	131,695,000	-	-	131,695,000
Contingency	18,129,200	3,670,800	-	-	-	21,800,000
SUBTOTAL	\$ 18,129,200	\$ 3,670,800	\$ 354,341,200	\$ -	\$ -	\$ 376,141,200
GRAND TOTAL	\$ 2,275,627,700	\$ 849,446,900	\$ 1,166,363,900	\$ 35,755,400	\$ (127,667,900)	\$ 4,199,526,000

POSITION SUMMARY - FULL TIME POSITIONS

FUNCTION/AGENCY	FY 2022 BUDGET ALL FUNDS	GENERAL FUND	INTL SERVICE FUNDS	SPECIAL REVENUE FUNDS	ENTERPRISE FUNDS	GRANT FUNDS	FY 2023 PROPOSED ALL FUNDS
GENERAL GOVERNMENT							
County Executive	44	52					52
County Council	177	178					178
Office of Ethics and Accountability	6	6					6
Personnel Board	2	2					2
Citizen Complaint Oversight Panel	2	-					-
Office of Finance	67	66				1	67
Office of Community Relations	59	56					56
Office of Human Rights	13	13					13
Office of Management and Budget	28	28					28
Board of License Commissioners	9	9					9
Office of Law	59	61					61
Office of Human Resources Management	70	70					70
Office of Information Technology	71		72				72
Board of Elections	31	31					31
Police Accountability Board	-	3					3
Administrative Charging Committee	-	6					6
Office of Central Services	247	172	75				247
SUBTOTAL	885	753	147			1	900
COURTS							
Circuit Court	203	155				50	205
Orphans' Court	8	8					8
SUBTOTAL	211	163				50	213
PUBLIC SAFETY							
Office of the State's Attorney	182	182					182
Police Department	2,108	2,109					2,109
Fire/EMS Department	1,095	1,068				50	1,118
Office of the Sheriff	377	361				20	381
Department of Corrections	652	651					651
Office of Homeland Security	218	218					218
SUBTOTAL	4,632	4,589				70	4,659
ENVIRONMENT							
Soil Conservation District	16	16					16
Department of the Environment	330	115			216		331
SUBTOTAL	346	131			216		347

POSITION SUMMARY - FULL TIME POSITIONS *(continued)*

FUNCTION/AGENCY	FY 2022 BUDGET ALL FUNDS	GENERAL FUND	INTL SERVICE FUNDS	SPECIAL REVENUE FUNDS	ENTERPRISE FUNDS	GRANT FUNDS	FY 2023 PROPOSED ALL FUNDS
HUMAN SERVICES							
Department of Family Services	55	28				27	55
Health Department	410	228				184	412
Department of Social Services	32	27				5	32
SUBTOTAL	497	283				216	499
INFRASTRUCTURE AND DEVELOPMENT							
Public Works & Transportation	405	258			144	3	405
Permitting, Inspections & Enforcement	308	308					308
Housing & Community Development	108	28		2		84	114
SUBTOTAL	821	594		2	144	87	827
GRAND TOTAL	7,392	6,513	147	2	360	424	7,446

FIVE YEAR FULL TIME POSITIONS SUMMARY

FUNCTION/AGENCY	FY 2019 BUDGET	FY 2020 BUDGET	FY 2021 BUDGET	FY 2022 BUDGET	FY 2023 PROPOSED
GENERAL GOVERNMENT					
County Executive	45	46	46	44	52
County Council	146	177	177	177	178
Office of Ethics and Accountability	6	6	6	6	6
Personnel Board	2	2	2	2	2
Citizen Complaint Oversight Panel	2	2	2	2	0
Office of Finance	66	66	66	67	66
Office of Community Relations	69	69	69	59	56
Office of Human Rights	0	0	0	13	13
Office of Management and Budget	26	27	27	28	28
Board of License Commissioners	8	8	9	9	9
Office of Law	56	57	57	59	61
Office of Human Resources Management	69	69	70	70	70
Office of Information Technology	0	0	0	0	0
Board of Elections	18	18	18	31	31
Police Accountability Board	0	0	0	0	3
Administrative Charging Committee	0	0	0	0	6
Office of Central Services	171	171	171	172	172
SUBTOTAL	684	718	720	739	753
COURTS					
Circuit Court	140	142	149	155	155
Orphans' Court	7	8	8	8	8
SUBTOTAL	147	150	157	163	163
PUBLIC SAFETY					
Office of the State's Attorney	177	177	177	182	182
Police Department	2,093	2,103	2,105	2,108	2,109
Fire/EMS Department	1,064	1,068	1,068	1,068	1,068
Office of the Sheriff	353	356	356	357	361
Department of Corrections	652	652	652	652	651
Office of Homeland Security	217	217	217	218	218
SUBTOTAL	4,556	4,573	4,575	4,585	4,589
ENVIRONMENT					
Soil Conservation District	16	16	16	16	16
Department of the Environment	114	114	114	114	115
SUBTOTAL	130	130	130	130	131
HUMAN SERVICES					
Department of Family Services	27	28	28	28	28
Health Department	214	217	217	227	228
Department of Social Services	25	27	27	27	27
SUBTOTAL	266	272	272	282	283

FIVE YEAR FULL TIME POSITIONS SUMMARY *(continued)*

FUNCTION/AGENCY	FY 2019 BUDGET	FY 2020 BUDGET	FY 2021 BUDGET	FY 2022 BUDGET	FY 2023 PROPOSED
INFRASTRUCTURE AND DEVELOPMENT					
Public Works & Transportation	259	258	258	258	258
Permitting, Inspections & Enforcement	289	308	308	308	308
Housing & Community Development	28	28	28	28	28
SUBTOTAL	576	594	594	594	594
GENERAL FUND TOTAL	6,359	6,437	6,448	6,493	6,513
INTERNAL SERVICE FUNDS TOTAL	145	145	146	146	147
SPECIAL REVENUE TOTAL	0	0	0	0	2
ENTERPRISE FUNDS TOTAL	363	360	360	360	360
GRANT FUNDS TOTAL	378	379	417	393	424
GRAND TOTAL	7,245	7,321	7,371	7,392	7,446

FRINGE BENEFIT COSTS SUMMARY

COST	FY 2022 BUDGET	FY 2023 PROPOSED	\$ CHANGE	% CHANGE
State of Maryland Employees' Retirement & Pension System	15,998,400	24,164,038	\$ 8,165,638	51.0%
Supplemental Retirement Plans	14,942,000	17,890,326	2,948,326	19.7%
Social Security	33,449,900	41,989,655	8,539,755	25.5%
Police Retirement Plan *	91,336,600	95,514,200	4,177,600	4.6%
Fire Retirement Plan	43,351,300	50,219,300	6,868,000	15.8%
Corrections Retirement Plan	12,283,900	11,805,600	(478,300)	-3.9%
Sheriff Retirement Plan	7,503,700	7,923,400	419,700	5.6%
Volunteer Firefighters Length of Service Awards Program	3,900,000	3,900,000	-	0.0%
Health Insurance *	59,622,000	68,474,944	8,852,944	14.8%
Life Insurance	5,900,400	5,201,853	(698,547)	-11.8%
Workers' Compensation	24,317,300	26,579,584	2,262,284	9.3%
Unemployment Insurance	475,000	475,000	-	0.0%
TOTAL FRINGE BENEFITS COST	\$ 313,080,500	\$ 354,137,900	\$ 41,057,400	13.1%
County Contribution Towards Retirees' Health Benefit Costs	\$ 34,374,300	\$ 37,758,900	\$ 3,384,600	9.8%

*Includes correction to FY 2022 Approved Budget allocation.

The FY 2023 proposed budget includes approximately \$354.1 million for fringe benefits that reflects anticipated expenditures for all funds. The County's contributions to the five public safety and criminal justice retirement plans (Police, Fire, Corrections, Volunteer Fire and Sheriff) includes approximately \$169.4 million, which represents a \$11.0 million or 6.9% increase over the FY 2022 budget to align with the rising pension costs for public safety retirement plans.

Contributions to the State of Maryland Employees' Retirement and Pension System are calculated upon base payroll rates set by the Maryland Retirement System. The seven supplemental retirement plans - deputy sheriff, correctional officers, crossing guards, AFSCME, general schedule, fire, and police civilian employees - are projected to increase by 3.0%. The FY 2023 proposed budget is based on actual expenditures and anticipated changes in plan enrollment.

Health Insurance encompasses the County's contributions to health, dental, vision and prescription drug coverage for both active employees and retirees. The County's total contribution towards retirees' health benefits under the Governmental Accounting Standards Board Statement 45 concerning post-retirement health benefits include: General Fund \$28.0 million; Storm Water Management \$3.4 million; Solid Waste Enterprise \$3.1 million; Information Technology \$1.6 million; and Fleet Management \$1.7 million.

Workers' Compensation is contributed to the Risk Management Fund, which is charged directly to County agencies. For FY 2023, there is \$26.6 million budgeted in County agencies to reflect actual and anticipated agency expenditures.

BUDGETARY FUND BALANCE

	Actual June 30 FY 2021 Balance	Estimated FY 2022 Revenues	Estimated FY 2022 Expenses	Estimated June 30 FY 2022 Balance	Approved FY 2023 Revenues	Approved FY 2023 Expenses	Projected June 30 FY 2023 Balance
GENERAL FUND							
Committed - Operating Reserve	\$ 75,438,186	\$ 4,274,834,900	\$ 4,228,327,000	\$ 85,496,698	\$ 4,199,526,000	\$ 4,199,526,000	\$ 83,990,520
Restricted-Economic Stabilization	188,595,465			213,741,745			209,976,300
Unassigned Fund Balance	235,411,143			205,809,351			167,780,574
TOTAL	\$ 499,444,794	\$ 4,274,834,900	\$ 4,228,327,000	\$ 505,047,794	\$ 4,199,526,000	\$ 4,199,526,000	\$ 461,747,394
GENERAL FUND							
INTERNAL SERVICE FUNDS							
Fleet Management	\$ 9,885,264	\$ 13,122,500	\$ 14,735,000	\$ 8,272,764	\$ 15,194,600	\$ 15,194,600	\$ 7,516,664
Information Technology	7,684,123	49,782,600	49,643,400	7,823,323	54,167,900	54,167,900	7,823,323
TOTAL							
INTERNAL SERVICE FUNDS	\$ 17,569,387	\$ 62,905,100	\$ 64,378,400	\$ 16,096,087	\$ 69,362,500	\$ 69,362,500	\$ 15,339,987
ENTERPRISE FUNDS							
Stormwater Management	\$ (48,229,518)	\$ 65,897,100	\$ 69,052,700	\$ (35,400,618)	\$ 95,926,800	\$ 95,926,800	(46,559,618)
Local Watershed Protection & Restoration	(40,191,596)	15,664,200	14,877,000	\$ (37,976,596)	20,608,400	20,608,400	(41,487,896)
Solid Waste	(40,063,948)	107,633,500	108,375,300	\$ (35,667,348)	126,355,800	126,355,800	(50,490,648)
TOTAL	\$(128,485,06)	\$189,194,800	\$ 192,305,000	\$ (109,044,562)	\$ 242,891,000	\$ 242,891,000	\$ (138,538,162)
ENTERPRISE FUNDS							
SPECIAL REVENUE FUNDS							
Debt Service	\$ -	\$ 224,764,300	\$ 224,764,300	\$ -	\$ 239,828,400	\$ 239,828,400	\$ -
Drug Enforcement and Education	7,751,055	950,400	950,400	7,341,055	950,400	950,400	6,931,055
Collington Center	137,974	5,000	5,000	132,974	5,000	5,000	127,974
Property Management Services	424,156	1,351,300	600,000	1,175,456	600,000	600,000	1,175,456
Domestic Violence	250,677	390,000	390,000	250,677	390,000	390,000	250,677
Economic Development Incentive	26,868,493	4,090,900	4,090,900	22,903,793	9,000,000	9,000,000	15,553,793
Housing Investment Trust Fund	4,946,426	500,000	4,247,900	1,198,526	10,000,000	10,000,000	5,914,326
Transportation Services Improvement	11,483,448	1,599,700	600,000	12,483,148	1,749,700	1,749,700	12,483,148
TOTAL							
SPECIAL REVENUE FUNDS	\$ 51,862,229	\$ 233,651,600	\$ 235,648,500	\$ 45,485,629	\$ 262,523,500	\$ 262,523,500	\$ 42,436,429
GRANT PROGRAM FUNDS	\$ -	\$ 426,316,700	\$ 426,316,700	\$ -	\$ 233,144,700	\$ 233,144,700	\$ -
GRAND TOTAL							
ALL FUNDS	\$ 440,391,348	\$ 5,186,903,100	\$ 5,146,975,600	\$ 457,584,948	5,007,447,700	\$ 5,007,447,700	\$ 380,985,648

Notes

- Budgeted revenues may include the use of fund balance that causes the total numbers not to add up across.
- The definition of ending balance varies depending on the type of fund.
- The following definitions of budgetary fund balance are used by Prince George's County:
 - General Fund - Fund balances include the Charter-mandated Restricted Reserve (5% of budget), the policy-required Committed-Operating Reserve (2%), and unassigned fund balance.
 - Internal Service Funds - The balance above represents total net assets as estimated for the Consolidated Annual Financial Report (CAFR).
 - 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.
 - Local Watershed Protection & Restoration Fund is an Enterprise Fund that was established in FY 2014.
 - Special Revenue Funds - The balance shown above represents fund balance as shown in the CAFR.

Revenues

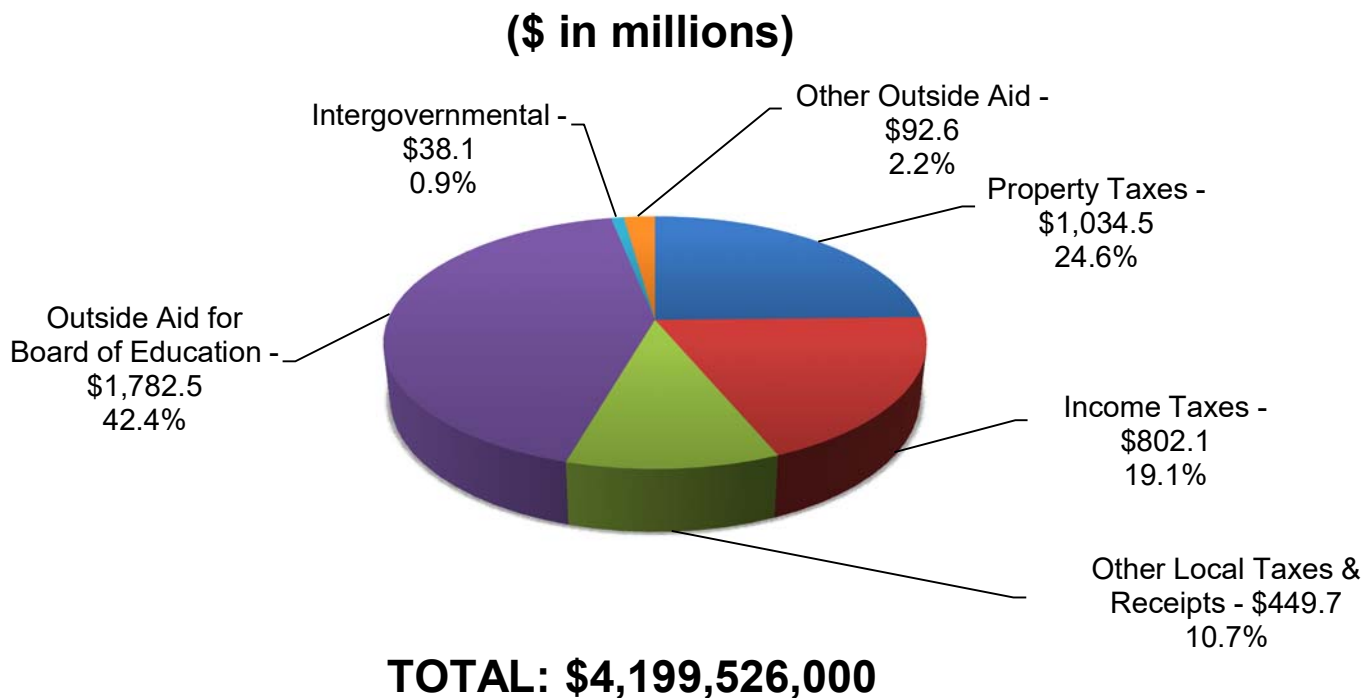
The Revenues section includes the following information:

- Revenues at a Glance 66
- Assessable Base 78
- Property Tax Limitation 79
- Constant Yield Data 80
- Allocated General Fund Revenues 81
- MGM Casino at National Harbor - Impact Summary 84
- Consolidated Grant Program Summary 87
- Education Revenue Detail 88
- Municipal Tax Differential 90

REVENUES AT A GLANCE

General Fund Revenue Overview

- The proposed FY 2023 General Fund budget is \$4,199,526,000, an increase of \$404,890,200 or 10.7% over the FY 2022 approved budget.
- County source revenues total \$2.32 billion, an increase of \$146.9 million or 6.7% above the FY 2022 approved budget. Outside aid for the Board of Education, Community College and Memorial Library totals \$1.88 billion and increases by \$258.0 million, or 16.0% above the FY 2022 approved budget.



Internal Service Funds Revenue Overview

- The proposed FY 2023 Internal Service Fund budget is \$69,362,500, an increase of \$5.0 million or 7.8% over the FY 2022 approved budget.
- The Fleet Management Fund revenues total \$15.2 million, an increase of \$0.7 million or 5.1% over the FY 2022 approved budget.
- The Information Technology Fund totals \$54.2 million, an increase of \$4.3 million or 8.6% over the FY 2022 budget primarily due to an increase in agency charges for technology cost allocations.

Enterprise Funds Revenue Overview

- The proposed FY 2023 Enterprise Fund budget is \$242,891,000, an increase of \$22.7 million or 10.3% over the FY 2022 budget.
- The Stormwater Management Fund revenues total \$95.9 million, an increase of \$4.4 million or 4.9% over the FY 2022 approved budget. This is primarily due to growth in property taxes and permit revenues.
- The Solid Waste Fund revenues total \$126.4 million, an increase of \$18.9 million or 17.6% above the FY 2022 approved budget due to increased residential fees, the sale of recyclables, and the repayment of prior year debt.

- The Local Watershed Protection and Restoration Fund revenues total \$20.6 million, a decrease of \$0.6 million or -2.9% below the FY 2022 approved budget.

Special Revenue Funds Revenue Overview

- The proposed FY 2023 Special Revenue Fund budget is \$262,523,500, an increase of \$17.9 million or 7.3% over the FY 2022 budget.
- The Debt Service Fund revenues total \$239.8 million, an increase of 5.3% over the FY 2022 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 and will remain flat relative to the FY 2022 budget.
- The Property Management Fund revenues total \$600,000 in FY 2023 and will not change relative to the FY 2022 budget.
- The Domestic Violence Fund revenues total \$390,000 in FY 2023 and will remain unchanged relative to the FY 2022 budget.
- The Collington Center Fund revenues total \$5,000 and will not change relative to the FY 2022 budget.
- The Economic Development Fund revenues total \$9.0 million in FY 2023 and remains flat relative to the FY 2022 approved budget.
- The Housing Investment Trust Fund revenues total \$10.0 million, an increase of \$5.8 million or 140.7% above the FY 2022 budget. Legislation passed in 2021 dedicating 20% of the County's recordation tax, or at least \$10.0 million per year, to this fund.
- The Transportation Services Improvement Fund revenues total \$1.7 million and remains unchanged in FY 2023. This fund is derived the collection of the Lyft/Uber surcharge.

Grant Program Funds Overview

- The proposed FY 2023 Grant Program Fund budget is \$229,570,600, a decrease of \$905,600 or -0.4% below the FY 2022 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:

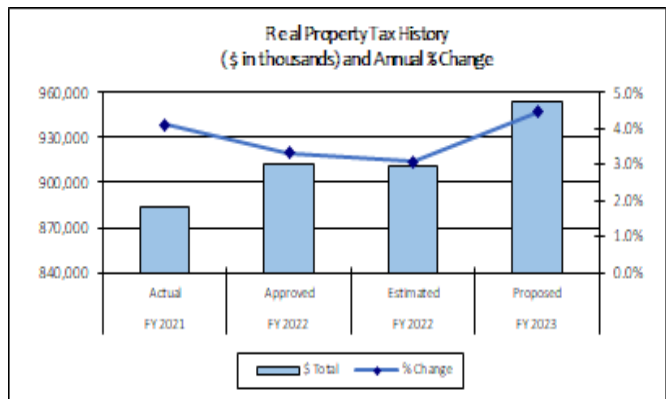
- The State's triennial assessment process
- Assessment growth caps for owner-occupied property (also called Homestead Tax Credit)
- The assessment percentage
- The housing market and the economy in general
- The tax rate including changes in the Municipal Tax Differential rates
- Delinquencies and the 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 are dedicated to support the local school board.

In FY 2023, the County's Real Property Tax revenues are projected to be \$953.3 million, an increase of \$40.7 million or 4.5% over the FY 2022 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 \$11.6 million of revenues to be generated from the MGM Casino at National Harbor.

REAL PROPERTY TAXES				
(\$ in thousands)				
	FY 2021	FY 2022	FY 2022	FY 2023
	ACTUAL	APPROVED	ESTIMATED	PROPOSED
YIELD	\$883,233	\$912,600	\$910,513	\$953,296
\$ CHG	34,855	29,367	27,280	40,696
% CHG	4.1%	3.3%	3.1%	4.5%



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 \$39.1 million or 4.5% in FY 2023 over the FY 2022 budget.

The State Department of Assessments and Taxation (SDAT) projected in February 2022 that the County's real property assessable base will grow by 5.9% in FY 2023 before the homestead tax credit cap and other deductions.

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 2023, with Group 1 of the County's real property base's reassessment value rising by 15.8%, 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 5% in FY 2023. According to the SDAT's estimate, this tax credit is estimated to cause a County revenue loss of approximately \$92.7 million in FY 2023.

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 2023, the County's real property tax revenue is reduced by \$34.3 million for the municipal tax differential program, compared with \$34.0 million in FY 2022. FY 2023 marks the seventh straight year 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, 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:

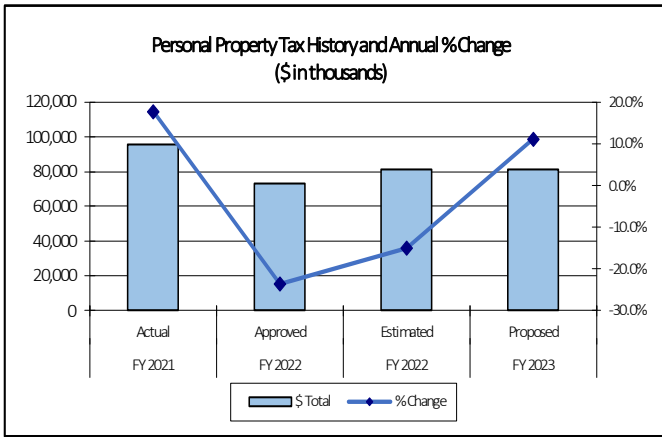
- Business cycle
- Availability of commercial credit
- Public utilities' income performance

- 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 2023 Personal Property Tax revenue is expected to increase by \$8.1 million or 11.1% from the FY 2022 budget, as the expected impact of the COVID-19 pandemic did not result in the level of expected business closures due to federal stimulus funds. The projection includes anticipated revenue of \$0.8 million from the MGM Casino at National Harbor. Excluding the additional revenue assigned to the PGCPD system, the County's personal property tax revenues are projected to increase by \$7.8 million or 11.1% in FY 2023 from the FY 2022 budget.

PERSONAL PROPERTY TAXES				
(\$ in thousands)				
	FY 2021 ACTUAL	FY 2022 APPROVED	FY 2022 ESTIMATED	FY 2023 PROPOSED
YIELD	\$95,609	\$73,093	\$81,215	\$81,215
\$ CHG	14,394	-22,516	-14,394	8,122
% CHG	17.7%	-23.5%	-15.1%	11.1%



The tax base has fluctuated over the last several 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.).

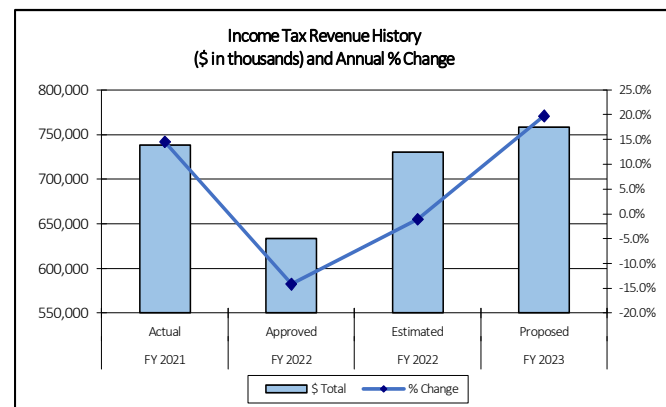
INDIVIDUAL INCOME TAXES are distributions made by the Maryland Comptroller's Office for the local tax on individual income. The State distributes the taxes to the County on a quarterly basis based on withholdings, declarations and estimated returns filed by employers and taxpayers. The State distributions 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 28.3% of the county income tax liability or 3.1% 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 2023 income tax receipts are projected to total \$802.1 million, an increase of 19.8% from the FY 2022 budget. High unemployment caused by the pandemic was expected to suppress income tax revenue, but multiple federal stimulus programs targeted to businesses and the unemployed maintained income. Moreover, average wages grew as the economy began to reopen and employers competed for workers. Higher inflation caused by supply chain disruptions also caused employees to demand higher wages. The growth in median household income boosted County income tax revenues to \$738.3 million in FY 2021. The revised FY 2022 estimate is now projected at \$730.0 million, which accounts for 2021 legislation that exempted unemployment compensation from the income tax.

INCOME TAXES (\$ in thousands)				
	FY 2021 ACTUAL	FY 2022 APPROVED	FY 2022 ESTIMATED	FY 2023 PROPOSED
TAX RECEIPTS	\$738,349	\$633,519	\$730,000	\$758,382
\$ CHG	93,475	-104,830	-8,349	124,863
% CHG	14.5%	-14.2%	-1.1%	19.7%
DISPARITY GRANT	\$35,943	\$36,273	\$36,273	\$43,704
TOTAL YIELD	\$774,292	\$669,792	\$766,273	\$802,086
\$ CHG	93,221	-104,500	-8,019	132,294
% CHG	13.7%	-13.5%	-1.0%	19.8%



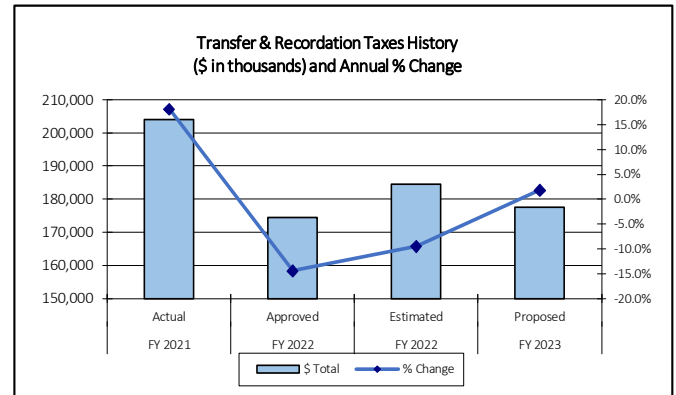
According to the Maryland Department of Labor, the County's average unemployment rate fell from 8.8% in FY 2021 to an average of 6.7% through the first six months of FY 2022. As of December 2021, the County unemployment rate stood at 5.0%. This is still higher than the statewide rate of 4.0%. The unemployment rate is expected to continue to decrease in FY 2023.

In FY 2023, the State aid to the County under the Income Disparity Grant is projected to be \$43.7 million, an increase of \$7.4 million or 20.5% from the FY 2022 budget. This grant is provided to counties where per capita local income tax revenue falls below 75% of the State average. The FY 2023 disparity grant is calculated by the State Department of Budget and Management based on calendar year 2020 income and population data. The grant amount increased above expectations because the formula incorporated actual population data from the 2020 census instead of using population estimates. As a result, the County population was found to be higher than estimated, which reduced the level of income taxes per capita; one of the key components of the formula.

TRANSFER AND RECORDATION TAXES are projected to increase slightly relative to the FY 2022 budget, to \$177.5 million. Transfer and recordation taxes are usually the most volatile major revenue source for the County due to the strong correlation between the revenue collected and local housing market activity. The variables influencing Transfer and Recordation Taxes include:

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

TRANSFER AND RECORDATION TAXES				
(\$ in thousands)				
	FY 2021	FY 2022	FY 2022	FY 2023
	ACTUAL	APPROVED	ESTIMATED	PROPOSED
YIELD	\$203,923	\$174,420	\$184,420	\$177,504
\$ CHG	31,298	-29,503	-19,503	3,084
% CHG	18.1%	-14.5%	-9.6%	1.8%

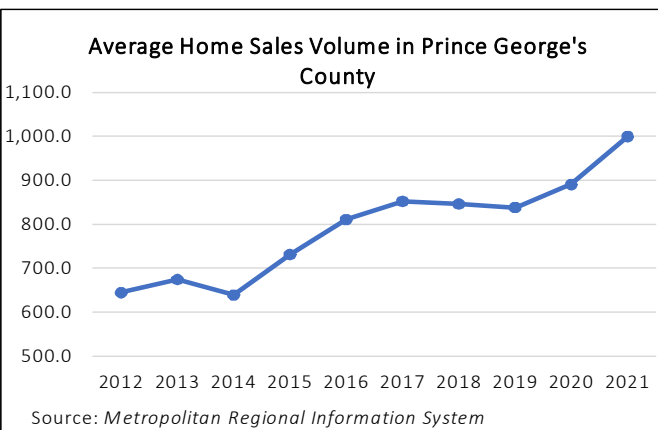
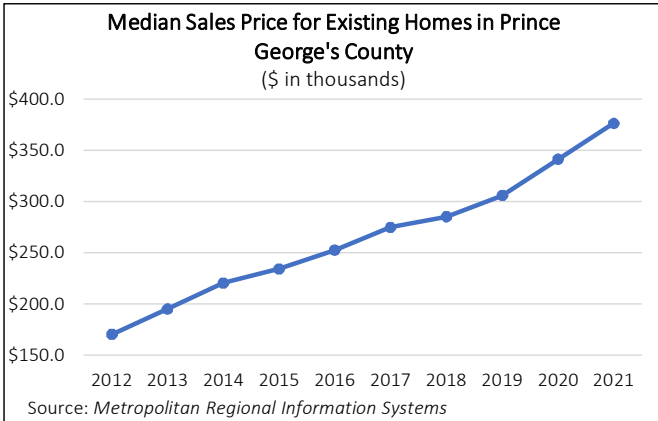


TRANSFER TAXES are taxes imposed upon recordation of instruments conveying title to real property, or any other interest in real property. All transfer tax revenue is dedicated to the Board of Education. The tax rate is unchanged at 1.4% for FY 2023. In FY 2023, transfer taxes are projected to total \$135.9 million, an increase of \$12.5 million or 10.1% from the FY 2022 budget. Although home sales and the median sale price have come down from peak levels during the pandemic, they remain strong.

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 2023, the recordation tax rate is unchanged at \$2.75 per \$500 of instrument of writing subject to this tax. CB-4-2021 dedicated 20% or at least \$10.0 million of recordation taxes to the Housing Investment Trust Fund, thus recordation tax revenue is projected to decrease by \$9.4 million to the \$41.6 million level; a decline of -18.4% compared to the FY 2022 budget.

Reports from the Metropolitan Regional Information Systems, Inc. indicate that the County's median home sales price in Calendar Year 2021 increased by 10.3%

from Calendar Year 2020 and reached \$376,500. Sales volume grew by 12.2% in the same period.



Due to the foreclosure moratorium that was put into place during the COVID-19 pandemic, the State Department of Housing and Community Development has not reported foreclosure data since the first quarter of 2020. The Office of Management and Budget will document County and State foreclosure trends when the data is made available.

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.

In FY 2023, the total revenue from Other Local Taxes is expected to grow by \$3.9 million or 3.7% above the FY 2022 budget, primarily due to rebounding Hotel/Motel taxes and Admissions & Amusement taxes. Both taxes experienced large declines during the pandemic. The economy has largely re-opened, and revenue from both sources is tracking higher in the current fiscal year than what was originally projected in the approved FY 2022

budget. Telecommunication taxes have been steadily declining for several years as many consumers continue to use texts and data, which is not taxed, instead of phone calls which are taxed.

OTHER LOCAL TAXES (\$ in thousands)				
	FY 2021 ACTUAL	FY 2022 APPROVED	FY 2022 ESTIMATED	FY 2023 PROPOSED
YIELD	\$101,578	\$104,605	\$109,455	\$108,511
\$ CHG	-11,310	3,027	7,877	3,906
% CHG	-10.0%	3.0%	7.8%	3.7%

Energy Tax receipts comprises about two-thirds of the total FY 2023 Local Tax revenue. This revenue is projected to increase by 2.0% in FY 2023. Rising energy costs may be offset by decreased demand. Among the different energy tax components, 80% of the tax receipts are from the sale of electricity and approximately 18% of the receipts are from the sale of natural gas. Actual FY 2021 revenue was lower than projected due to the effects of the pandemic on business closures. Current year revenue appears on track with the approved budget.

ENERGY TAXES (\$ in thousands)				
	FY 2021 ACTUAL	FY 2022 APPROVED	FY 2022 ESTIMATED	FY 2023 PROPOSED
YIELD	\$73,332	\$72,420	\$72,420	\$73,868
\$ CHG	1,601	-912	-912	1,448
% CHG	2.2%	-1.2%	-1.2%	2.0%

The Energy Tax unit rates for the proposed budget are determined by the total consumption and sales of the calendar year two years prior to that fiscal year. For example, the FY 2023 rates are based upon calendar year 2021 data. The formula divides total calendar year 2021 sales (by type of energy used) by total 2022 consumption, which is then multiplied by 7.5%, the current effective tax rate, to arrive at the FY 2023 unit charge per kilowatt hour, thermal, gallon or another unit. The FY 2023 rates compared to FY 2022 are shown here:

TELECOMMUNICATIONS TAXES				
(\$ in thousands)				
	FY 2021	FY 2022	FY 2022	FY 2023
	ACTUAL	APPROVED	ESTIMATED	PROPOSED
YIELD	\$14,845	\$13,500	\$13,500	\$10,935
\$ CHG	-3,051	-1,345	-1,345	-2,565
% CHG	-17.0%	-9.1%	-9.1%	-19.0%

ENERGY TAX COMPONENTS			
	FY 2022	FY 2023	%
	Rates	Rates	Change
Electricity (KWH)	0.009710	0.010728	10.5%
Natural Gas (Therm)	0.066208	0.070238	6.1%
Fuel Oil (Gal.)	0.208033	0.240382	15.5%
Propane (Gal)	0.133973	0.161182	20.3%

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 payments 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 10.0% of the FY 2023 approved revenues generated by "Other Local Taxes." The telecommunication tax revenue has been declining for years due to a market shift in consumer communication preferences away from phone calls. In FY 2016, the telecommunications tax rate was increased to 9% on the gross receipts for telecommunication service in the County. The FY 2023 projection reflects a decrease of \$2.6 million or -19.0% under the FY 2022 budget

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 2023, **Hotel/Motel Taxes** are expected to grow by \$1.8 million over the FY 2022 budget, based on increased travel following the re-opening of the economy. The FY 2023 proposed budget assumes \$0.9 million of collections from the MGM facility. This is net of 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.

HOTEL/MOTEL				
(\$ in thousands)				
	FY 2021	FY 2022	FY 2022	FY 2023
	ACTUAL	APPROVED	ESTIMATED	PROPOSED
YIELD	\$6,029	\$7,000	\$8,600	\$8,772
\$ CHG	-2,424	971	2,571	1,772
% CHG	-28.7%	16.1%	42.6%	25.3%

Admissions and Amusement Taxes are to increase by \$3.3 million over the FY 2022 budget, based on the year-to-date collections in the current fiscal year and the expectation that activity will continue at current levels. The FY 2023 budget includes anticipated collections of \$1.6 million from the MGM Casino at the National

Harbor. The Admissions and Amusement Tax rate will remain at 10%.

ADMISSIONS AND AMUSEMENT (\$ in thousands)				
	FY 2021 ACTUAL	FY 2022 APPROVED	FY 2022 ESTIMATED	FY 2023 PROPOSED
YIELD	\$3,624	\$8,250	\$11,500	\$11,500
\$ CHG	-7,611	4,626	7,876	3,250
% CHG	-67.7%	127.7%	217.3%	39.4%

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 2021 ACTUAL	FY 2022 APPROVED	FY 2022 ESTIMATED	FY 2023 PROPOSED
YIELD	\$7,623	\$7,254	\$7,722	\$7,987
\$ CHG	592	-368	100	732
% CHG	8.4%	-4.8%	1.3%	10.1%

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 2009, the counties' share of funding was reduced to 9.6% of the Gasoline and Motor Vehicle Revenue Account of the Transportation Trust Fund. Chapters 330 and 331 of 2018 increased the local share to 13.5% for FY 2020 through FY 2024. In the proposed FY 2023 budget, Highway User Revenues are projected at \$7.2 million, which is \$0.5 million above the FY 2022 budget. This is based on the current forecast of State Transportation Trust Fund revenues. Highway user revenues are restricted State monies and can only be used to construct or maintain roads, including the payment of road debt.

LICENSES AND PERMITS include revenue derived from several 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 2021 ACTUAL	FY 2022 APPROVED	FY 2022 ESTIMATED	FY 2023 PROPOSED
YIELD	\$58,296	\$70,512	\$67,937	\$69,018
\$ CHG	6,657	12,216	9,641	-1,494
% CHG	12.9%	21.0%	16.5%	-2.1%

License and permit revenue decreases by approximately \$1.5 million primarily due to a projected decrease in Building & Grading Permit revenue. The number of building permits has decreased since July 2021, influenced by labor shortages and construction inflation. Gaming revenue continues to grow, particularly since the State repealed the "hold harmless" provision at the 2021 legislative session.

Gaming Revenues are expected to increase by 9.1% over the FY 2022 budget as both Video Lottery Terminal (VLT) and table game activity has continued to perform at high levels since casinos fully reopened in June 2020. The FY 2023 budget includes \$16.4 million of table games revenues to be generated from the MGM Casino at National Harbor. VLT revenue is estimated at \$16.3 million, an increase of \$1.9 million over FY 2022. In accordance with State law, 40% of VLT taxes are restricted for Maryland route 210 improvements. The remaining 60% of VLT taxes are restricted to improvements in the immediate proximity of the MGM casino.

GAMING REVENUES (\$ in thousands)				
	FY 2021 ACTUAL	FY 2022 APPROVED	FY 2022 ESTIMATED	FY 2023 PROPOSED
VIDEO LOTTERY TERMINAL	\$4,977	\$14,422	\$15,864	\$16,303
\$ CHG	-1,970	9,445	10,886	1,881
% CHG	-28.4%	189.8%	218.7%	13.0%
TABLE GAMES	\$15,282	\$15,581	\$16,112	\$16,435
\$ CHG	3,708	299	830	853
% CHG	32.0%	2.0%	5.4%	5.5%
TOTAL YIELD	\$20,259	\$30,003	\$31,976	\$32,738
\$ CHG	1,738	9,744	11,717	2,735
% CHG	9.4%	48.1%	57.8%	9.1%

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 2021 ACTUAL	FY 2022 APPROVED	FY 2022 ESTIMATED	FY 2023 PROPOSED
YIELD	\$3,321	\$8,530	\$5,530	\$5,601
\$ CHG	-14,017	5,209	2,209	-2,929
% CHG	-80.8%	156.8%	66.5%	-34.3%

In FY 2023, receipts from Use of Money and Property will total \$5.6 million, a decrease of -\$2.9 million from the FY 2022 budget. Interest income is the largest component of this category. In FY 2023, interest income is estimated to total \$4.0 million, as interest rates remain at historically low levels. Although the Federal Reserve Board is expected to increase interest rates during Calendar Year 2022, short-term yields will likely take some time to increase based on the near-term economic outlook.

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 fees 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 2021 ACTUAL	FY 2022 APPROVED	FY 2022 ESTIMATED	FY 2023 PROPOSED
YIELD	\$46,744	\$59,909	\$59,743	\$71,301
\$ CHG	-8,333	13,165	12,999	11,392
% CHG	-15.1%	28.2%	27.8%	19.0%

In FY 2023, Charges for Services are expected to grow by \$11.4 million or 19.0% relative to the FY 2022 budget. The increase is primarily related to Emergency Transportation Fees, which were approved for a higher federal Medicaid reimbursement rate under the American Rescue Plan Act. These fees grow by \$14.7 million, or 94.6% in FY 2023. 9-1-1 fees also grow by \$3.6 million, or 25.2% in the proposed budget based on legislation that will be introduced to increase the fee per line by 65 cents, to a total of \$1.40 per line. State legislation passed at the 2019 session allows counties to increase their 9-1-1 fees to recover the full cost of operations up to \$1.50 per line. The proposed increase to \$1.40 per line will fully recover the County's cost based on audited FY 2020 spending.

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

Intergovernmental Revenues are anticipated to decrease by \$2.3 million, -5.6% below the FY 2022 budget. The Police Aid Grant is projected to grow by \$5.1 million, or 44.7%, due mainly to enhanced funding included in the Governor's Allowance for all jurisdictions. This amount is offset by one-time State aid that was provided by COVID-19 relief legislation that was passed at the 2021 session. Other reductions total -\$2.0 million from the federal State Criminal Alien Assistance Program and other intergovernmental revenues based on FY 2021 actual attainment. The County will continue to receive \$9.6 million in a Teacher Retirement Supplemental Grant from the State to partially offset the impact of the cost sharing of teachers' pension costs that started in FY 2013.

INTERGOVERNMENTAL REVENUES (\$ in thousands)				
	FY 2021 ACTUAL	FY 2022 APPROVED	FY 2022 ESTIMATED	FY 2023 PROPOSED
YIELD	\$39,999	\$40,374	\$33,915	\$38,103
\$ CHG	6,993	375	-6,084	-2,271
% CHG	21.2%	0.9%	-15.2%	-5.6%

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

MISCELLANEOUS RECEIPTS (\$ in thousands)				
	FY 2021 ACTUAL	FY 2022 APPROVED	FY 2022 ESTIMATED	FY 2023 PROPOSED
YIELD	\$10,646	\$13,160	\$10,040	\$9,800
\$ CHG	-324	2,514	-606	-3,361
% CHG	-3.0%	23.6%	-5.7%	-25.5%

Total miscellaneous receipts are projected to decrease by \$3.4 million or -25.5% in FY 2023 below the FY 2022 budget. In FY 2012, the County started implementing an Automated Speed Enforcement (ASE) program to help reduce speed-related traffic accidents. The program took a phased-in approach and installed 72 speed cameras. The ASE program is estimated to provide \$4.1 million gross revenues in FY 2023, a decrease of -10.7% below the FY 2022 budget. The revenues generated from the red-light camera program and other fine revenue is expected to be \$4.2 million, a 35.4% decrease relative to the FY 2022 budget. Both revenue sources are based on FY 2021 actual data, less adjustments to reflect that drivers have been modifying their behavior to avoid fines. These totals are net of deductions for vendor and administrative expense.

OTHER FINANCING SOURCES include the use of fund balance and transfers-in from other County funds. Improved revenue performance has obviated the need for the use of fund balance in the current fiscal year. No use of fund balance is planned for FY 2023.

OTHER FINANCING SOURCES (\$ in thousands)				
	FY 2021 ACTUAL	FY 2022 APPROVED	FY 2022 ESTIMATED	FY 2023 PROPOSED
YIELD	\$0	\$43,300	\$0	\$0
\$ CHG	0	43,300	0	-43,300
% CHG	NA	NA	NA	-100.0%

The County will maintain the Charter mandated 5% (restricted) reserve and fiscal policy required 2% (committed) reserve in FY 2020 and FY 2021.

BOARD OF EDUCATION SOURCES are expected to increase by \$256.2 million or 16.8% in FY 2023 from the FY 2022 budget. State aid, which is the major source of outside aid to the Board of Education, is \$63.8 million over the FY 2022 budget. Federal aid totals \$303.7 million and is projected at \$177.3 million above the FY 2022 budget. The Board's own sources and use of fund balance account for the remaining difference.

BOARD OF EDUCATION SOURCES (\$ in thousands)				
	FY 2021 ACTUAL	FY 2022 APPROVED	FY 2022 ESTIMATED	FY 2023 PROPOSED
YIELD	\$1,418,268	\$1,526,285	\$1,958,230	\$1,782,489
\$ CHG	95,142	108,017	539,962	256,204
% CHG	7.2%	7.6%	38.1%	16.8%

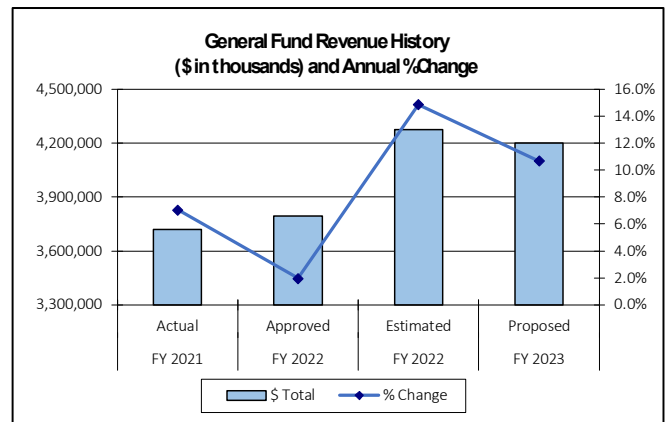
COMMUNITY COLLEGE SOURCES are projected to increase by \$1.4 million or 1.7% from the FY 2022 budget. The revenue mostly comes from State aid, which grows by \$5.6 million in FY 2023 due to the final year of a phased enhancement to 29% of State aid per Full-Time Equivalent Student at public colleges and universities. Tuition and fees revenues are projected to decrease by -0.6%. The College is expected to receive \$0.7 million from project charges from the M-NCPPC in FY 2023, unchanged from the FY 2022 budget. The FY 2023 proposed budget also assumes a \$3.0 million reduction in the use of fund balance of the College.

COMMUNITY COLLEGE SOURCES (\$ in thousands)				
	FY 2021 ACTUAL	FY 2022 APPROVED	FY 2022 ESTIMATED	FY 2023 PROPOSED
YIELD	\$70,202	\$81,469	\$70,801	\$82,886
\$ CHG	-4,054	11,267	599	1,417
% CHG	-5.5%	16.0%	0.9%	1.7%

LIBRARY SOURCES in the FY 2023 proposed budget are projected to increase by 4.3% from the FY 2022 budget. The majority of this revenue comes from an increase in State aid, offset by a decreased reliance on fund balance. State aid for the library is projected to increase 10.5% in FY 2023 due to population growth in the 2020 census. Library aid is provided on a per capita basis.

LIBRARY SOURCES (\$ in thousands)				
	FY 2021 ACTUAL	FY 2022 APPROVED	FY 2022 ESTIMATED	FY 2023 PROPOSED
YIELD	\$8,170	\$9,332	\$9,041	\$9,731
\$ CHG	-563	1,162	871	399
% CHG	-6.4%	14.2%	10.7%	4.3%

SUMMARY: In FY 2023, the County's General Fund revenues total \$4.12 billion, a projected increase of \$404.9 million or 10.7% over the FY 2022 budget. The increase is primarily due to the growth Outside Sources for the Board of Education, at \$256.2 million. Other increases are largely accounted for by growth in income and real property taxes. To a lesser extent there is also positive growth in transfer, other local, and State shared taxes, Charges for Services and outside aid for the Community College and Memorial Library. The increases are offset by decreases in Licenses & Permits, Use of Money & Property, Intergovernmental Revenue and Miscellaneous revenue sources



Despite higher unemployment as the County was still addressing the effects of the pandemic on the economy, FY 2021 revenue from County sources performed better than expected due to federal stimulus and additional State aid. Wage growth was driven by employers competing for labor as well as greater than expected inflation brought on by supply chain problems. County-sourced revenue is estimated to grow by 3.9% in FY 2023. Better than expected revenue attainment has allowed the County to forego the planned use of fund balance in FY 2021 and FY 2022, as well as to balance the FY 2023 proposed budget without the need to tap this one-time revenue source. The proposed budget also maintains the required 5% and administrative 2% reserve levels.

TOTAL GENERAL FUND (\$ in thousands)				
	FY 2021 ACTUAL	FY 2022 APPROVED	FY 2022 ESTIMATED	FY 2023 PROPOSED
COUNTY SOURCE	\$2,225,265	\$2,177,550	\$2,236,763	\$2,324,421
\$ CHG	154,026	-47,714	11,499	146,870
% CHG	7.4%	-2.1%	0.5%	6.7%
OUTSIDE AID	\$1,496,640	\$1,617,086	\$2,038,071	\$1,875,106
\$ CHG	90,525	120,446	541,431	258,020
% CHG	6.4%	8.0%	36.2%	16.0%
TOTAL YIELD	\$3,721,904	\$3,794,636	\$4,274,835	\$4,199,526
\$ CHG	244,551	72,731	552,930	404,890
% CHG	7.0%	2.0%	14.9%	10.7%

ASSESSABLE BASEReal and Personal Property
(\$ in millions)

Location	REAL PROPERTY 2022	PERSONAL PROPERTY 2022	TOTAL BASE 2022	REAL PROPERTY 2023	PERSONAL PROPERTY 2023	TOTAL BASE 2023
Berwyn Heights	\$ 328.09	\$ 18.27	\$ 346.37	\$ 350.84	\$ 16.78	\$ 367.62
Bladensburg	508.11	18.20	526.32	522.56	23.72	546.28
Bowie	7,189.60	128.07	7,317.67	7,547.56	135.66	7,683.23
Brentwood	293.78	4.04	297.82	316.85	4.39	321.25
Capitol Heights	311.42	15.21	326.63	336.10	18.81	354.92
Cheverly	654.47	17.03	671.50	692.77	18.54	711.31
College Park	3,200.26	96.46	3,296.72	3,340.63	97.25	3,437.88
Colmar Manor	105.06	1.91	106.97	110.83	1.98	112.81
Cottage City	108.43	3.67	112.10	116.74	4.18	120.92
District Heights	402.97	7.29	410.27	421.23	8.05	429.27
Eagle Harbor	9.56	0.19	9.75	10.44	0.20	10.64
Edmonston	173.00	6.82	179.82	184.53	6.93	191.46
Fairmount Heights	119.58	1.66	121.24	128.94	1.78	130.72
Forest Heights	192.27	4.40	196.67	208.14	4.14	212.28
Glenarden	568.79	10.15	578.94	608.41	11.01	619.42
Greenbelt	2,292.25	68.88	2,361.14	2,435.11	61.06	2,496.17
Hyattsville	2,136.15	106.70	2,242.85	2,322.23	112.37	2,434.59
Landover Hills	167.97	3.01	170.98	177.50	3.50	181.01
Laurel	3,345.82	85.47	3,431.28	3,527.03	82.79	3,609.82
Morningside	105.81	2.12	107.93	110.81	2.33	113.15
Mount Rainier	496.74	5.87	502.60	548.02	6.42	554.44
New Carrollton	845.72	14.15	859.87	886.38	15.79	902.17
North Brentwood	59.64	0.82	60.47	61.91	0.84	62.75
Riverdale Park	831.90	36.57	868.47	859.28	31.83	891.11
Seat Pleasant	327.93	7.53	335.46	346.65	7.57	354.22
University Park	361.81	2.28	364.09	381.72	2.54	384.26
Upper Marlboro	99.56	49.60	149.16	105.70	33.03	138.72
SubTotal	\$ 25,236.72	\$ 716.36	\$ 25,953.08	\$ 26,658.91	\$ 713.50	\$ 27,372.41
Unincorporated Area	\$ 69,356.31	\$ 2,559.58	\$ 71,915.89	\$ 73,476.46	\$ 2,514.38	\$ 75,990.84
TOTAL COUNTY WIDE	\$ 94,593.03	\$ 3,275.94	\$ 97,868.97	\$ 100,135.37	\$ 3,227.88	\$ 103,363.25

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 2023, the cap is set at 5%. 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. Chapter 6 of 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 budget of the local school board. The proposed FY 2023 Budget sets the County’s nominal real property rate at \$1.00/\$100 of assessed value.

FY 2023 PROPERTY TAX YIELD CALCULATION

	FY 2023 Tax Base	FY 2023 Tax Yield
REAL PROPERTY BASE (July 1, 2022)	\$ 100,135,373,694	
Adjustments	(300,000,000)	
TOTAL REAL PROPERTY BASE (FY 2023)	\$ 99,835,373,694	
Nominal Real Property Tax Rate (per \$100)	\$1.00	
REAL PROPERTY YIELD		\$998,353,737
PERSONAL PROPERTY BASE (July 1, 2022)	\$ 3,227,879,890	
Adjustments	-	
TOTAL PERSONAL PROPERTY BASE (FY 2023)	\$ 3,227,879,890	
Nominal Personal Property Tax Rate (per \$100)	\$2.50	
PERSONAL PROPERTY YIELD		\$80,696,997
TOTAL PROPERTY BASE (FY 2023)		\$1,079,050,734
Less: Collection Allowance		(7,279,613)
Municipal Tax Differential		(36,626,181)
Other Adjustments		(634,340)
TOTAL GENERAL FUND PROPERTY TAX YIELD		\$1,034,510,600
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 2022 CONSTANT YIELD			Proposed 2023 CONSTANT YIELD		
	TAX RATE	TAX RATE	OVER (UNDER)	TAX RATE	TAX RATE	OVER (UNDER)
Berwyn Heights	\$ 0.8580	\$ 0.8237	\$ 0.0343	\$0.8580	\$0.8049	\$0.0531
Bladensburg	0.8580	0.8308	0.0272	0.8560	0.8293	0.0267
Bowie	0.8440	0.8182	0.0258	0.8480	0.8104	0.0376
Brentwood	0.9170	0.8819	0.0351	0.9140	0.8604	0.0536
Capitol Heights	0.8710	0.8542	0.0168	0.8610	0.8173	0.0437
Cheverly	0.8600	0.8253	0.0347	0.8610	0.8169	0.0441
College Park	0.9650	0.9267	0.0383	0.9650	0.9233	0.0417
Colmar Manor	0.8840	0.8551	0.0289	0.8730	0.8283	0.0447
Cottage City	0.9090	0.8894	0.0196	0.9060	0.8593	0.0467
District Heights	0.8600	0.8341	0.0259	0.8590	0.8239	0.0351
Eagle Harbor	0.9970	0.9198	0.0772	0.9980	0.9157	0.0823
Edmonston	0.8970	0.8602	0.0368	0.8970	0.8447	0.0523
Fairmount Heights	0.9160	0.8623	0.0537	0.9190	0.8595	0.0595
Forest Heights	0.9080	0.8807	0.0273	0.8900	0.8192	0.0708
Glenarden	0.8800	0.8665	0.0135	0.8880	0.8497	0.0383
Greenbelt	0.8360	0.8083	0.0277	0.8470	0.7974	0.0496
Hyattsville	0.8440	0.8267	0.0173	0.8430	0.7939	0.0491
Landover Hills	0.9110	0.8915	0.0195	0.9130	0.8759	0.0371
Laurel	0.8140	0.7811	0.0329	0.8150	0.7794	0.0356
Morningside	0.9180	0.8847	0.0333	0.9160	0.8777	0.0383
Mount Rainier	0.8540	0.8322	0.0218	0.8550	0.7982	0.0568
New Carrollton	0.8640	0.8337	0.0303	0.8620	0.8243	0.0377
North Brentwood	0.9960	0.9534	0.0426	0.9960	0.9702	0.0258
Riverdale Park	0.8590	0.8291	0.0299	0.8700	0.8745	-0.0045
Seat Pleasant	0.8760	0.8526	0.0234	0.8740	0.8356	0.0384
University Park	0.8600	0.8334	0.0266	0.8600	0.8150	0.0450
Upper Marlboro	0.9280	0.8805	0.0475	0.9440	0.8901	0.0539
Unincorporated Area	1.0000	0.9705	0.0295	1.0000	0.9584	0.0416

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 2021 Budget	FY 2022 Budget	FY 2023 Proposed
Board of Education	Energy Tax	\$ 93,304,400	\$ 72,420,000	\$ 73,868,400
	Personal Property Tax	3,403,600	2,923,700	3,248,600
	Real Property Tax	38,629,300	36,504,000	38,131,800
	State & Federal Aid/Board Sources	1,462,069,500	1,526,285,100	1,755,858,700
	Teacher Retirement Supplemental Grant	9,628,700	9,628,700	9,628,700
	Telecommunications Tax	19,842,000	13,365,000	10,935,000
	Transfer Tax	132,594,300	123,420,000	135,888,400
	Total Board of Education		\$ 1,759,471,800	\$ 1,784,546,500
Board of Elections	Sale of Voter Material	\$ 11,000	\$ 2,400	\$ 1,439
	Total Board of Elections		\$ 11,000	\$ 2,400
Board of License Commissioners	Liquor Licenses	\$ 2,724,100	\$ 2,250,900	\$ 2,295,900
	Total Board of License Commissioners		\$ 2,724,100	\$ 2,250,900
Circuit Court	Bail Bondsman	\$ 662,300	\$ 349,400	89,070
	Circuit Court Marriage Certificate	31,600	18,000	7,100
	Court Appearance Fees	206,200	133,000	112,100
	Jury Fees Reimbursement	769,900	334,300	77,300
	Miscellaneous	22,000	16,800	11,600
	Total Circuit Court		\$ 1,692,000	\$ 851,500
Community College	Recreational Activities (M-NCPPC)	\$ 700,000	\$ -	\$ -
	State Aid/Tuition/Other Revenues	85,698,500	81,468,600	82,886,000
	Total Community College		\$ 86,398,500	\$ 81,468,600
County Council	Zoning Fees - Board of Appeals	\$ 32,000	\$ 64,200	\$ 15,900
	Total County Council		\$ 32,000	\$ 64,200
Department of Corrections	Charges for Services - Community Service Program fees	\$ 152,600	\$ 77,910	\$ 79,470
	Total Corrections		\$ 152,600	\$ 77,910
Department of the Environment	Animal Licenses	\$ 107,200	\$ 94,100	\$ 96,000
	Water and Sewer Planning (M-NCPPC)	155,300	155,300	155,300
	Total Environment		\$ 262,500	\$ 249,400
Department of Housing and Community Development	Redevelopment Division (M-NCPPC)	\$ 544,000	\$ 544,000	\$ 544,000
	Total Housing and Community Development		\$ 544,000	\$ 544,000

REVENUES

Allocated General Fund Revenues

(continued)

Agency/Department	Revenue Description	FY 2021 Budget	FY 2022 Budget	FY 2023 Proposed
Department of Permitting, Inspections, and Enforcement	Building and Grading Permits	\$ 23,625,200	\$ 23,251,872	\$ 19,600,000
	Business Licenses (Apt., SF & MF Rental)	4,003,000	3,874,967	3,952,499
	Business Licenses (Other)	958,400	927,809	946,373
	Enforcement (M-NCPPC)	1,537,100	1,537,100	1,537,099
	Permitting and Licensing/Inspections (M-NCPPC)	376,200	376,200	376,200
	Short Term Rental	480,000	44,300	64,700
	Street Use Permits	5,404,900	4,974,300	5,073,800
	Total Permitting, Inspections, and Enforcement	\$ 36,384,800	\$ 34,986,548	\$ 31,550,671
Department of Public Works and Transportation	Office of Engineering and Project Management (M-NCPPC)	\$ 205,600	\$ 205,600	\$ 205,600
	Total Public Works	\$ 205,600	\$ 205,600	\$ 205,600
Department of Social Services	State DHR DSS Grant	\$ 242,100	\$ 100,000	\$ 100,000
	Total Social Services	\$ 242,100	\$ 100,000	\$ 100,000
Fire/EMS Department	Contractual Fire Services	\$ 400,000	\$ 400,000	\$ 140,100
	Fees for Emergency Transportation & Related Services (General)	11,003,400	9,910,382	19,288,360
	Fees for Emergency Transportation & Related Services (Volunteer)	6,270,400	5,647,518	10,991,640
	Miscellaneous Sales	5,000	5,000	2,300
	Speed Cameras	1,620,000	1,239,300	1,107,000
	Total Fire	\$ 19,298,800	\$ 17,202,200	\$ 31,529,400
Health Department	Health Fees	\$ 4,701,600	\$ 4,719,900	\$ 4,814,300
	Health Permits	3,034,300	3,021,700	2,244,000
	State Health Grant	6,819,000	6,885,700	6,885,700
	Total Health	\$ 14,554,900	\$ 14,627,300	\$ 13,944,000
Memorial Library	State Aid/Fines	\$ 8,941,800	\$ 9,331,800	\$ 9,730,800
	Total Library	\$ 8,941,800	\$ 9,331,800	\$ 9,730,800
Non-Departmental	Economic Development Corporation (M-NCPPC)	\$ 315,400	\$ 250,400	\$ 250,400
	Hotel Tax - Conference & Visitors Bureau	531,600	350,000	438,600
	Public Safety Surcharge	1,600,000	21,597	1,530,495
	Total Non-Departmental	\$ 2,447,000	\$ 621,997	\$ 2,219,495
Office of Central Services	Leased Space (M-NCPPC)	\$ 834,600	\$ -	\$ -
	Property Rental	644,600	170,600	1,020,000
	Total Central Services	\$ 1,479,200	\$ 170,600	\$ 1,020,000

(continued)

Agency/Department	Revenue Description	FY 2021 Budget	FY 2022 Budget	FY 2023 Proposed
Office of Finance	Tax Collection (M-NCPPC)	\$ 34,400	\$ 34,400	\$ 34,400
	Telecommunications Tax	160,000	135,000	109,350
	Total Finance	\$ 194,400	\$ 169,400	\$ 143,750
Office of Homeland Security	911 Fees	\$ 13,819,900	\$ 14,378,200	\$ 18,000,000
	Total Office of Homeland Security	\$ 13,819,900	\$ 14,378,200	\$ 18,000,000
Office of Information Technology	Geographic Information Systems (M-NCPPC)	\$ 340,500	\$ 340,500	\$ 340,500
	Total Information Technology	\$ 340,500	\$ 340,500	\$ 340,500
Office of the Sheriff	Circuit Court & District Court	\$ 521,400	\$ 203,100	\$ 530,400
	Evictions Revenue	3,015,200	2,540,500	1,081,200
	Miscellaneous Fees	19,400	288,000	428,400
	Total Sheriff	\$ 3,556,000	\$ 3,031,600	\$ 2,040,000
Police Department	Contractual Police Services	1,540,000	2,069,400	1,162,000
	Speed Cameras	4,380,000	3,350,700	2,993,000
	State Police Aid Grant	14,875,000	11,437,000	16,551,400
	Total Police	\$ 20,795,000	\$ 16,857,100	\$ 20,706,400
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		\$ 1,973,798,500	\$ 1,982,328,255	\$ 2,245,711,395
Debt	Highway User Revenues	\$ 6,900,200	\$ 6,654,200	\$ 7,186,500
	Total Debt	\$ 6,900,200	\$ 6,654,200	\$ 7,186,500
Total		\$ 1,980,698,700	\$ 1,988,982,455	\$ 2,252,897,895

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 SUMMARY

	FY2021 Actual	FY2022 Budget	FY2022 Estimate	FY 2023 Proposed	Change FY22 - FY23
SOURCES					
Real Property Tax - Non-Education (\$0.96 per \$100)	\$ 10,738,759	\$ 10,972,000	\$ 10,972,000	\$ 11,170,600	1.8%
Real Property Tax - Education (\$0.04 per \$100)	447,448	457,200	457,200	465,500	1.8%
Personal Property Tax - Non-Education (\$2.40 per \$100)	886,744	858,900	818,500	818,500	-4.7%
Personal Property Tax - Education (\$0.10 per \$100)	36,948	35,700	100	100	-99.7%
Admissions and Amusement Taxes (10%)	-	1,212,800	1,600,000	1,600,000	31.9%
Hotel Taxes (7%)	501,868	525,000	850,000	900,000	71.4%
Video Lottery Terminal (VLT) Revenues (5.5%)	4,977,387	14,422,100	15,863,800	16,303,300	13.0%
Table Game Revenues (5%)	15,281,993	15,581,200	16,112,400	16,434,600	5.5%
Use of Fund Balance - VLT	-	-	-	-	0.0%
Total Sources	\$ 32,871,147	\$ 44,064,900	\$ 46,674,000	\$ 47,692,600	8.2%
USES					
Video Lottery Terminal (VLT) Uses					
Non-Departmental - Grants and Transfers					
Maryland 210 Improvements	\$ 1,990,955	\$ 5,768,800	\$ 6,345,500	\$ 6,521,300	13.0%
Employ Prince George's Inc.	337,700	437,700	437,700	637,700	45.7%
Excellence in Education Foundation for PGCPs, Inc. - Scholarships for High School Students in Impact Area	150,000	200,000	200,000	200,000	0.0%
Community Impact Grants - Local Development Council	458,567	850,000	850,000	850,000	0.0%
Grant to support community 2.5 miles northeast of VLT Facility	-	125,000	125,000	125,000	0.0%
Board of Education - Transfers to the Capital Improvement Program	-	2,854,100	2,854,100	3,400,600	19.1%
Subtotal	\$ 2,937,222	\$ 10,235,600	\$ 10,812,300	\$ 11,734,600	14.6%
Non-Departmental - Other					
Summer Youth Employment Program	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	0.0%
Subtotal	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	0.0%
Public Safety					
Police - Officers at Police District 7	\$ -	\$ 855,500	\$ 855,500	\$ 969,000	13.3%
Fire/EMS - Fire/EMS staff dedicated to facilities in the immediate proximity of the VLT facility	-	767,700	767,700	767,700	0.0%
Subtotal	\$ -	\$ 1,623,200	\$ 1,623,200	\$ 1,736,700	1.8%
Board of Education					
Board of Education - Crossland High School program	\$ 746,608	\$ 2,163,300	\$ 2,379,600	\$ 2,432,000	12.4%
Subtotal	\$ 746,608	\$ 2,163,300	\$ 2,379,600	\$ 2,432,000	12.4%
VLT - Sub-Total	\$ 3,683,830	\$ 14,422,100	\$ 15,215,100	\$ 16,303,300	13.0%

MGM CASINO AT NATIONAL HARBOR - IMPACT SUMMARY

	FY2021 Actual	FY2022 Budget	FY2022 Estimate	FY 2023 Proposed	Change FY22 - FY23
Non-Video Lottery Terminal Uses					
Board of Education					
Board of Education - Funding supports operations and reflected under the County's Contribution	\$ 12,563,500	\$ 12,563,500	\$ 13,730,900	\$ 13,730,900	9.3%
Subtotal	\$ 12,563,500	\$ 12,563,500	\$ 13,730,900	\$ 13,730,900	9.3%
Community College					
Community College - Funding for Institutional Support	\$ 2,800,000	\$ 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	\$ 4,500,000	\$ 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	272,300	272,300	272,300	272,300	0.0%
Subtotal	\$ 972,300	\$ 972,300	\$ 972,300	\$ 972,300	0.0%
Non-Departmental - Other					
Summer Youth Employment Program	\$ -	\$ 453,600	\$ 453,600	\$ 453,600	0.0%
Subtotal	\$ -	\$ 453,600	\$ 453,600	\$ 453,600	0.0%
Public Safety					
Police - FY 2021 - 40 sworn positions including new recruits/ FY 2022 - 55 sworn staff/ FY 2023 - 54 sworn staff	\$ 4,799,760	\$ 4,624,700	\$ 4,624,700	\$ 5,052,900	9.3%
Fire/EMS - FY 2021 - 50 sworn staff including new recruits, FY 2022 - 75 sworn staff, FY 2023 - 75 sworn staff	4,650,300	5,697,200	\$ 5,697,200	5,828,000	2.3%
Sheriff - FY 2021 - 0 sworn positions/ FY 2022 - 10 sworn staff / FY 2023 - 10 sworn staff	407,900	831,500	\$ 831,500	851,600	2.4%
Subtotal	\$ 9,857,960	\$ 11,153,400	\$ 11,153,400	\$ 11,732,500	5.2%
Non-VLT - Sub-Total	\$ 27,893,760	\$ 29,642,800	\$ 30,810,200	\$ 31,389,300	5.9%
Total Uses	\$ 31,577,590	\$ 44,064,900	\$ 46,025,300	\$ 47,692,600	8.2%
Excess (Deficit)	\$ 1,293,557	\$ -	\$ 648,700	\$ -	
CB-33-2015 Requirement - 50% for Education					
Board of Education	\$13,310,108	\$17,580,900	\$18,964,600	\$19,563,500	11.3%
Library	972,300	972,300	972,300	972,300	0.0%
College	4,500,000	4,500,000	4,500,000	4,500,000	0.0%
Total	\$18,782,408	\$23,053,200	\$24,436,900	\$25,035,800	8.6%
VLT Summary (Includes use of Fund Balance)					
Revenues	\$ 4,977,387	\$ 14,422,100	\$ 15,863,800	\$ 16,303,300	13.0%
Expenses	3,683,830	14,422,100	15,215,100	16,303,300	13.0%
Surplus (Deficit)	\$ 1,293,557	\$ -	\$ 648,700	\$ -	

MGM CASINO AT NATIONAL HARBOR - IMPACT SUMMARY

	FY2021 Actual	FY2022 Budget	FY2022 Estimate	FY 2023 Proposed	Change FY22 - FY23
Non-VLT Summary					
Revenues	\$ 27,893,760	\$ 29,642,800	\$ 30,810,200	\$ 31,389,300	5.9%
Expenses	27,893,760	29,642,800	30,810,200	31,389,300	5.9%
Surplus (Deficit)	\$ -	\$ -	\$ -	\$ -	
All Summary					
Revenues	\$ 32,871,147	\$ 44,064,900	\$ 46,674,000	\$ 47,692,600	8.2%
Expenses	31,577,590	44,064,900	46,025,300	47,692,600	8.2%
Surplus (Deficit)	\$ 1,293,557	\$ -	\$ 648,700	\$ -	

CONSOLIDATED GRANT PROGRAM SUMMARY

PROGRAM NAME	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING
GENERAL GOVERNMENT						
OFFICE OF HUMAN RIGHTS	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
COURTS						
CIRCUIT COURT	\$ 1,255,800	\$ 3,831,500	\$ -	\$ 5,087,300	\$ 360,900	\$ 5,448,200
PUBLIC SAFETY						
OFFICE OF THE STATE'S ATTORNEY	\$ -	\$ 2,428,500	\$ -	\$ 2,428,500	\$ 58,800	\$ 2,487,300
POLICE DEPARTMENT	\$ 1,412,800	\$ 4,205,300	\$ -	\$ 5,618,100	\$ -	\$ 5,618,100
FIRE/EMS DEPARTMENT	\$ 7,707,000	\$ 2,075,100	\$ -	\$ 9,782,100	\$ 483,200	\$ 10,265,300
OFFICE OF THE SHERIFF	\$ -	\$ 1,879,300	\$ -	\$ 1,879,300	\$ 945,400	\$ 2,824,700
DEPARTMENT OF CORRECTIONS	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
OFFICE OF HOMELAND SECURITY	\$ 1,130,100	\$ 980,700	\$ -	\$ 2,110,800	\$ -	\$ 2,110,800
ENVIRONMENT						
DEPARTMENT OF THE ENVIRONMENT	\$ -	\$ 25,200	\$ 36,000	\$ 61,200	\$ -	\$ 61,200
HUMAN SERVICES						
DEPARTMENT OF FAMILY SERVICES	\$ 4,740,900	\$ 4,832,100	\$ 1,877,100	\$ 11,450,100	\$ 384,200	\$ 11,834,300
HEALTH DEPARTMENT	\$ 22,881,300	\$ 30,943,200	\$ 1,150,000	\$ 54,974,500	\$ 422,300	\$ 55,396,800
DEPARTMENT OF SOCIAL SERVICES	\$ 12,685,400	\$ 4,424,600	\$ 2,472,800	\$ 19,582,800	\$ 740,600	\$ 20,323,400
INFRASTRUCTURE AND DEVELOPMENT						
DEPARTMENT OF PUBLIC WORKS & TRANSPORTATION	\$ -	\$ 1,001,900	\$ -	\$ 1,001,900	\$ 117,500	\$ 1,119,400
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT/HOUSING AUTHORITY	\$ 103,584,000	\$ -	\$ 2,750,000	\$ 106,334,000	\$ -	\$ 106,334,000
NON-DEPARTMENTAL						
NON-DEPARTMENTAL	\$ -	\$ -	\$ 9,000,000	\$ 9,000,000	\$ -	\$ 9,000,000
TOTAL FY 2023 GRANTS	\$ 155,657,300	\$ 56,627,400	\$ 17,285,900	\$ 229,570,600	\$ 3,512,900	\$ 233,083,500

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

EDUCATION REVENUE DETAIL

	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Proposed	Change FY22 - FY23
BOARD OF EDUCATION					
Federal Sources					
Unrestricted Federal Aid	\$ 70,046	\$ 98,100	\$ 98,100	\$ 98,100	0.0%
Restricted Federal Aid	136,472,480	126,315,300	574,180,000	303,583,000	140.3%
Total - Federal Sources	\$ 136,542,526	\$ 126,413,400	\$ 574,278,100	\$ 303,681,100	140.2%
Board Sources					
Board Sources	\$ 7,813,725	\$ 18,231,500	\$ 18,231,500	\$ 12,931,400	-29.1%
Board of Education Fund Balance	-	83,935,700	83,935,700	104,396,200	24.4%
Total - Board Sources	\$ 7,813,725	\$ 102,167,200	\$ 102,167,200	\$ 117,327,600	14.8%
State Aid					
Foundation Program	\$ 567,228,429	\$ 555,666,200	\$ 555,666,200	\$627,698,000	13.0%
Geographic Cost of Education Index	45,949,535	45,228,500	45,228,500	\$48,808,000	7.9%
Special Education	47,383,106	46,343,700	46,875,100	\$56,217,700	21.3%
Nonpublic Placements	21,432,897	22,770,300	22,770,300	\$21,432,900	-5.9%
Transportation Aid	45,665,360	41,502,000	41,502,000	\$50,289,300	21.2%
Compensatory Education	298,753,795	254,510,200	254,469,300	\$254,469,300	0.0%
English Learners	126,626,576	117,340,000	117,340,000	\$143,635,500	22.4%
Net Taxable Income	29,900,219	17,202,200	17,209,800	-	-100.0%
Supplemental Grant	20,505,652	20,505,700	20,505,700	-	-100.0%
Tax Increment Financing	880,030	700,800	605,400	-	-100.0%
Other State Aid	91,432	-	-	-	0.0%
Transition Grant	-	-	-	20,505,700	0.0%
Educational Effort	-	-	-	26,525,600	0.0%
Career Ladder	-	-	-	1,699,600	0.0%
College and Career Ready	-	-	-	1,402,000	0.0%
Blueprint for Maryland's Future Act - Prekindergarten	15,555,578	12,381,100	12,381,100	20,612,900	66.5%
Blueprint for Maryland's Future Act - Teacher Salary Incentives	13,386,052	13,386,100	13,386,100	-	-100.0%
Blueprint for Maryland's Future Act - Concentration of Poverty	17,686,962	18,164,800	27,029,400	54,717,400	201.2%
Blue Print for Maryland's Future Act - Mental Health Coordinators	83,333	83,300	83,300	-	-100.0%
Blueprint for Maryland's Future Act - Special Education	10,114,897	10,114,900	10,114,900	-	-100.0%
Blueprint for Maryland's Future Act - Transitional Supplemental Instruction	5,487,088	4,819,600	4,819,600	10,110,600	109.8%
Blueprint for Maryland's Future Act - Supplemental Instruction/Tutoring	-	24,336,100	692,900	-	-100.0%
Blueprint for Maryland's Future Act - Hold Harmless Grants - Declining Enrollment	-	79,612,500	79,209,800	-	-100.0%
Blueprint for Maryland's Future Act - Hold Harmless Grants - Disabled Transportation	-	4,563,000	4,563,000	-	-100.0%
Maryland Safe Schools Grant	747,960	-	-	-	-
Miscellaneous Revenue	(658,309)	-	-	-	-
Other Restricted Grants	7,091,034	8,473,500	7,331,800	\$23,355,500	175.6%
Total - State Sources	\$ 1,273,911,626	\$ 1,297,704,500	\$ 1,281,784,200	\$ 1,361,480,000	4.9%
Total - Outside Aid	\$ 1,418,267,877	\$ 1,526,285,100	\$ 1,958,229,500	\$ 1,782,488,700	16.8%

EDUCATION REVENUE DETAIL *(continued)*

	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Proposed	Change FY22 - FY23
County Revenue					
General County Sources	\$ 539,074,451	\$ 568,179,600	\$ 557,938,100	\$ 584,925,100	2.9%
Real Property/BOE -Tax Increase	41,092,795	36,504,000	36,420,600	38,131,800	4.5%
Personal Property/BOE -Tax Increase	3,807,023	2,923,700	3,248,600	3,248,600	11.1%
Telecommunications Tax	14,845,333	13,500,000	13,500,000	10,935,000	-19.0%
Energy Tax	73,332,473	72,420,000	72,420,000	73,868,400	2.0%
Transfer Tax	143,642,925	123,420,000	133,420,000	135,888,400	10.1%
Total - County Revenue	\$ 815,795,000	\$ 816,947,300	\$ 816,947,300	\$ 846,997,300	3.7%
TOTAL BOARD OF EDUCATION	\$ 2,234,062,877	\$ 2,343,232,400	\$ 2,775,176,800	\$ 2,629,486,000	12.2%
COMMUNITY COLLEGE					
County Contribution	\$ 43,922,330	\$ 41,726,200	\$ 43,926,200	\$ 43,927,200	5.3%
State Aid	31,245,262	37,072,500	37,072,500	42,694,600	15.2%
Tuition and Fees	37,383,476	36,076,200	32,164,000	35,842,800	-0.6%
Other Revenues	1,573,275	8,319,900	1,564,900	4,348,600	-47.7%
Fund Balance	-	-	-	-	0.0%
TOTAL COMMUNITY COLLEGE	\$ 114,124,343	\$ 123,194,800	\$ 114,727,600	\$ 126,813,200	2.9%
LIBRARY					
County Contribution	\$ 24,802,000	\$ 24,029,800	\$ 24,029,800	\$ 25,094,100	4.4%
State Aid	7,641,122	7,722,000	7,722,000	8,529,600	10.5%
Interest	559	1,200	-	1,200	0.0%
Fines/Fees	-	-	-	-	0.0%
Miscellaneous	110,069	800,000	510,100	800,000	0.0%
Fund Balance	400,400	808,600	808,600	400,000	100%
TOTAL LIBRARY	\$ 32,953,650	\$ 33,361,600	\$ 33,075,500	\$ 34,824,900	4.4%

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 the 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.

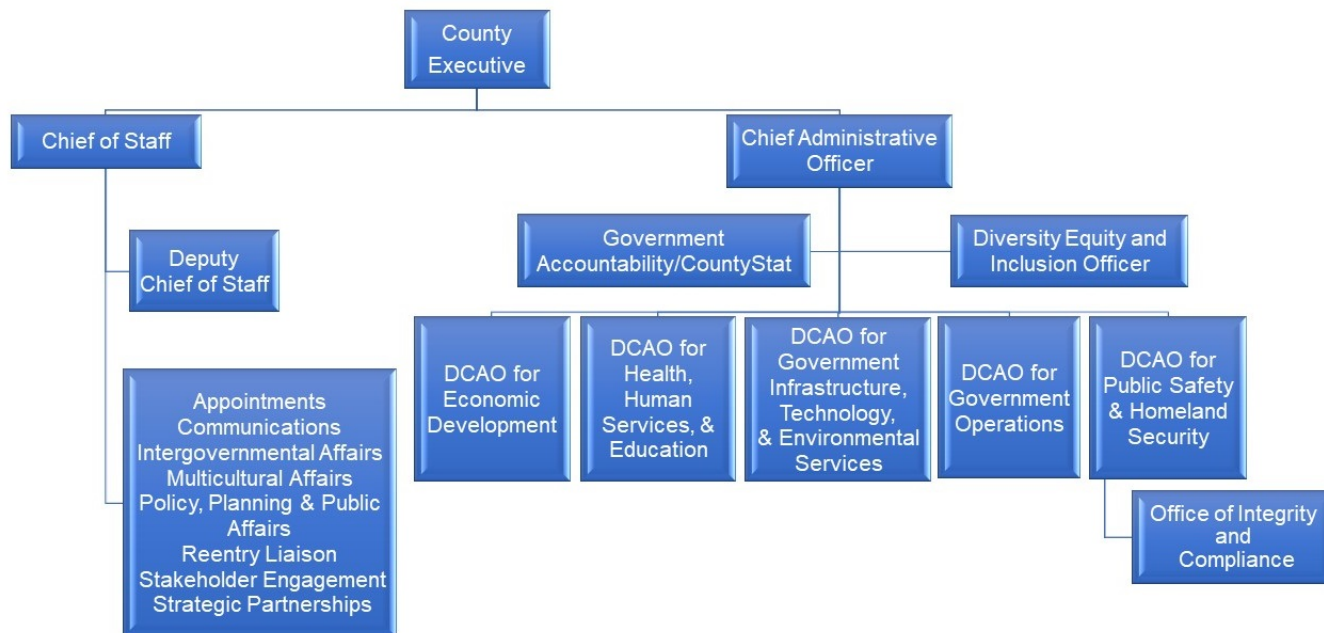
In 2000, Chapter 80, Acts of 2000 (Senate Bill 626) provided that, beginning in FY 2001, property tax rates shall be applied to 100% of the market value of real property, rather than the 40% for most real property under previous law. Also, the law mandates that the County real property tax rates and 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 2023 Tax Differential Rates

Municipality	FY 2023 TAX DIFFERENTIAL		FY 2023 VALUE		TOTAL
	PERSONAL PROPERTY	REAL PROPERTY	PERSONAL PROPERTY	REAL PROPERTY	
Berwyn Heights	0.365	0.138	\$ 61,246	\$ 465,894	\$ 484,156
Bladensburg	0.360	0.137	85,395	731,684	715,904
Bowie	0.386	0.146	523,656	10,928,199	11,019,445
Brentwood	0.216	0.082	9,491	252,655	259,820
Capitol Heights	0.352	0.132	66,224	432,871	443,654
Cheverly	0.352	0.133	65,265	909,718	921,386
College Park	0.096	0.036	93,362	1,120,092	1,202,627
Colmar Manor	0.326	0.123	6,469	133,427	136,318
Cottage City	0.244	0.091	10,194	101,927	106,233
District Heights	0.362	0.137	29,139	568,193	577,078
Eagle Harbor	0.004	0.002	8	191	209
Edmonston	0.261	0.099	18,090	178,193	182,687
Fairmount Heights	0.182	0.068	3,241	96,859	87,681
Forest Heights	0.295	0.110	12,210	211,493	228,950
Glenarden	0.288	0.110	31,705	637,049	669,256
Greenbelt	0.380	0.144	232,015	3,507,150	3,506,562
Hyattsville	0.396	0.149	444,979	3,353,756	3,460,116
Landover Hills	0.228	0.088	7,988	146,135	156,204
Laurel	0.460	0.173	380,824	6,189,759	6,101,757
Morningside	0.221	0.084	5,160	88,880	93,081
Mount Rainier	0.367	0.138	23,559	720,266	756,269
New Carrollton	0.354	0.133	55,888	1,167,095	1,178,883
North Brentwood	0.009	0.004	76	2,386	2,476
Riverdale Park	0.305	0.115	97,084	1,081,473	988,171
Seat Pleasant	0.327	0.124	24,761	413,186	429,849
University Park	0.357	0.134	9,078	506,536	511,507
Upper Marlboro	0.147	0.057	48,547	55,752	60,248
Total			\$ 2,345,654	\$ 34,000,817	\$ 34,280,527

NOTE: Numbers may not add due to rounding.

Office of the County Executive



MISSION AND SERVICES

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

CORE SERVICES

- Day-to-day operations of County Government
- Administrative leadership and governance
- Policy, planning and public affairs
- Community engagement
- Inter-governmental relations (County, State and federal)
- Strategic communications management and collaboration
- Strategic partnerships

FY 2022 KEY ACCOMPLISHMENTS

- Safely delivered over 1.2 million COVID-19 vaccinations to County residents, distributed more than 400,000 boxes of groceries, or 2.2 million meals through the Stand Up & Deliver program and distributed over 200,000 items of personal protective equipment to the community.

- Hosted over 600 COVID-19 vaccination mobile clinics in communities across the County. The vaccination outreach and education program to ensure vaccine equity knocked on 267,210 doors, delivered 201,220 mailers, made 1,383,635 calls and sent 547,903 text messages to connect residents to vaccines and emergency resources.
- Transformed Government Operations to adapt to the new, post-COVID-19 work environment.
- Using the Alternative Construction Financing (ACF) program, the County broke ground on nine new schools throughout the County. The ACF program will generate nearly \$225 million in contracting opportunities for local and minority-owned businesses, and 3,000 new jobs, fostering the creation of generational wealth for the owners of minority-owned businesses in Prince George's County.
- The Youth@Work/Summer Youth Enrichment Program hired over 4,400 youth during 2021.
- The Office of Human Resources Management launched the Talent Pipeline Program to provide additional employment opportunities for youth ages 18-22 outside of the Summer Youth Enrichment Program.
- Achieved #1 Rank in 2021 in America's Top 10 Digital Counties.
- Piloted new PGC311 system which will streamline the delivery of government services to Prince Georgians.
- Established a new Office of Multicultural Affairs to connect our immigrant communities to the opportunities of Prince George's County and beyond.
- Opened new American Job Center at National Harbor that will serve 10,000 residents and businesses each year.
- Invested \$15 million in affordable housing preservation fund, which will help keep housing units affordable in the County.
- Broke ground on a new behavioral health facility that will open in the spring of 2022.
- Collected over two million pounds of litter and illegal dumping on County roadways in 2021.
- Fully Equipped all patrol officers in the PGPD with body worn cameras.
- Implement the new Next Generation 9-1-1 system as the first jurisdiction in Maryland to do so, utilizing new and improved communications technology to better serve residents.
- Launched the County's first violence interruption program, Hope in Action Anti-Gun Violence Project, to end cycles of violence and save lives.
- Secured more than \$1.6 billion in State aid for Prince George's County, including \$11 million for an amphitheater in Downtown Largo, \$17.6 million for infrastructure/road improvements along the Blue Line Corridor and \$9.2 million for turf fields for PGCPSS.
- Created the Alsobrooks Summer Passport Experience which provided summer programming to over 600 participants.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2023

POLICY FOCUS AREA 1 – EDUCATION: Prince George's County will provide high quality educational services in safe learning environments that will not only ensure that students are college and career ready but are also well-rounded and globally-competitive citizens.

- Initiative 1.1 – **PROUD PRE-K:** Establishing a Path for Prince George's County Children to Access Universal Pre-K and Early Childhood Support Programming.

POLICY FOCUS AREA 2 – YOUTH DEVELOPMENT: This Administration is committed to a holistic approach, which will prepare and empower County youth to achieve their full potential into adulthood. In collaboration with local businesses, non-

profits, community organizations, athletic and academic programs; the County will provide youth with well-rounded opportunities for growth.

- Initiative 2.1- **CHILD FRIENDLY COUNTY (HEALTH AND WELLNESS):** Make Prince George’s County an innovative nationally recognized leader in developing the country’s first Child Friendly County.
- Initiative 2.2- **SUMMER YOUTH EMPLOYMENT PROGRAM (SYEP):** To successfully hire and place 6,000 youth in viable positions. Also provide opportunities for SYEP participants to obtain permanent employment as a result of their summer positions.
- Initiative 2.3 – **YOUTH SPORTS CENTRALIZATION:** One portal for all youth sports within the M-NCPPC; establish a centralized reservation system for all fields.

POLICY FOCUS AREA 3 – QUALITY OF LIFE (SUPPORTED BY HIGH PERFORMANCE GOVERNMENT): When it comes to public services, Prince Georgians should expect, timely and accurate information, rapid deployment of resources, proven tactics and strategies and relentless follow up delivered with a standard of excellence.

- Initiative 3.1 – **RESOURCE RECOVERY:** Increase the effectiveness of resource recovery; educate residents on existing resource recovery options. Ultimately, have the most sustainable resource recovery programs in Maryland.
- Initiative 3.2 – **PERMITTING IMPROVEMENTS:** Streamline permitting processes for residential and commercial applications.
- Initiative 3.3 – **E-PROCUREMENT:** Streamline procurement processes.
- Initiative 3.4- **HUMAN RESOURCES PROCESS ENHANCEMENTS:** Hire and retain a high performing workforce.
- Initiative 3.5 – **VISION ZERO:** Ensure County roadways remain safe for motorists.
- Initiative 3.6 – **NEIGHBORHOOD SERVICES:** Provide key government services as efficiently as possible through a modernized County 3-1-1 System.
- Initiative 3.7 – **COMMUNITY ENGAGEMENT:** Engage, educate and empower the public and community organizations with services offered by the County government and their partners.

POLICY FOCUS AREA 4 – ECONOMIC DEVELOPMENT: Prince George’s County seeks to ensure that residents, businesses and institutions are all active participants in the thriving market place and have opportunities to enjoy the County’s economic growth.

- Initiative 4.1- **HEALTHY FOOD PRIORITY AREAS:** Increase access to healthy food for all Prince Georgians.
- Initiative 4.2- **GROWING THE COMMERCIAL TAX BASE BY CREATING “THE DOWNTOWN(S) OF PRINCE GEORGE’S”:** Increase the commercial tax base to supplement the reliance on property taxes to fund government services. This includes the revitalization of the Blue Line Corridor.
- Initiative 4.3- **DIVERSIFY THE HOUSING MARKET THROUGH INVESTMENTS:** Support the new construction and the preservation of existing housing that is adequate for residents of all income levels.
- Initiative 4.4 – **REVITALIZE PROPERTIES:** Revitalize neighborhoods, particularly within the Beltway, and engage public-private partnerships for transit oriented development, mixed-income and mixed-use development projects.
- Initiative 4.5- **EMPOWER AND EXPAND LOCAL BUSINESS CAPACITY:** Increase number of local and small businesses that qualify as prime contractors.

POLICY FOCUS AREA 5 – HEALTHY COMMUNITIES: The Administration will promote, enhance and preserve the physical, mental health and well-being of all Prince Georgians.

- Initiative 5.1 – **BEAUTIFICATION:** Reduce the amount of overall litter to improve the health of the environment and aesthetics of our communities.
- Initiative 5.2 – **VETERANS – EXPANDING OUTREACH SERVICES:** Expand our outreach to veterans (Prince George’s County has the highest population in the State).

- Initiative 5.3 – **RESTORING THE HEALTH OF COUNTY WATERS/FLOOD MANAGEMENT:** Restore the health of Prince George’s County’s waterways in accordance with State and Federal mandates.

POLICY FOCUS AREA 6 – SAFE NEIGHBORHOODS: The Administration believes that the cornerstone of maintaining safe communities is an unyielding commitment to establishing and maintaining positive collaboration between County government, law enforcement and the communities served.

- Initiative 6.2 – **REDUCTION IN VIOLENT CRIME:** Through special enforcement efforts and attention to emerging threats, reduce violent crimes, including special enforcement methods aimed at the prevention of youth involvement in violent crimes.
- Initiative 6.4 – **IMPROVE RECRUITMENT PROCESS OF PUBLIC SAFETY:** Develop an efficient recruitment process for public safety personnel.
- Initiative 6.5 – **RE-ENTRY:** Reduce recidivism and provide tools and resources for success to returning citizens.

FY 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Office of the County Executive is \$10,094,500, an increase of \$2,109,000 or 25.7% over the FY 2022 approved budget.

Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$8,330,900	100.0%	\$7,985,500	100.0%	\$8,386,300	100.0%	\$10,094,500	100.0%
Total	\$8,330,900	100.0%	\$7,985,500	100.0%	\$8,386,300	100.0%	\$10,094,500	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$7,985,500
Increase Cost: Fringe Benefits — The fringe benefit rate increases from 25.4% to 30.0% to align with anticipated costs for mandated salary requirements and new staff	\$684,800
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2022 salary adjustments	507,200
Add: Compensation - New Positions — The transfer of three positions from various agencies to form the Office of Integrity and Compliance; two positions will be transferred from the Police Department (Administrative Specialist 4G - Inspector General and Investigator 2G) and the transfer of a position from the Department of Corrections (Executive Administrative Aide G)	406,500
Add: Compensation - New Positions — The transfer of the three positions from the Office of Community Relations (Administrative Specialist-1G and two Administrative Assistant-GEX); the positions form the Division of Multicultural Affairs	275,900
Add: Compensation - New Positions — The transfer of a position from the Police Department to serve as the County's Diversity, Equity and Inclusion Officer (Administrative Specialist 4G)	130,000
Add: Compensation - New Positions — New Re-Entry Liaison position (Administrative Assistant-GEX)	92,000

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	30,900
Decrease Cost: Operating — Net change primarily based on a reduction in printing, training, membership fees, office supplies and gas and oil	(18,300)
FY 2023 Proposed Budget	\$10,094,500

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23
General Fund				
Full Time - Civilian	47	44	52	8
Full Time - Sworn	0	0	0	0
Subtotal - FT	47	44	52	8
Part Time	0	1	1	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	47	44	52	8
Full Time - Sworn	0	0	0	0
Subtotal - FT	47	44	52	8
Part Time	0	1	1	0
Limited Term	0	0	0	0

Positions By Classification	FY 2023		
	Full Time	Part Time	Limited Term
Administrative Aide	9	0	0
Administrative Assistant	16	1	0
Administrative Specialist	14	0	0
Chief Administrative Officer	1	0	0
County Executive	1	0	0
Deputy Chief Administrative Officer	6	0	0
Executive Administrative Aide	3	0	0
Investigator	1	0	0
Reentry Liaison	1	0	0
TOTAL	52	1	0

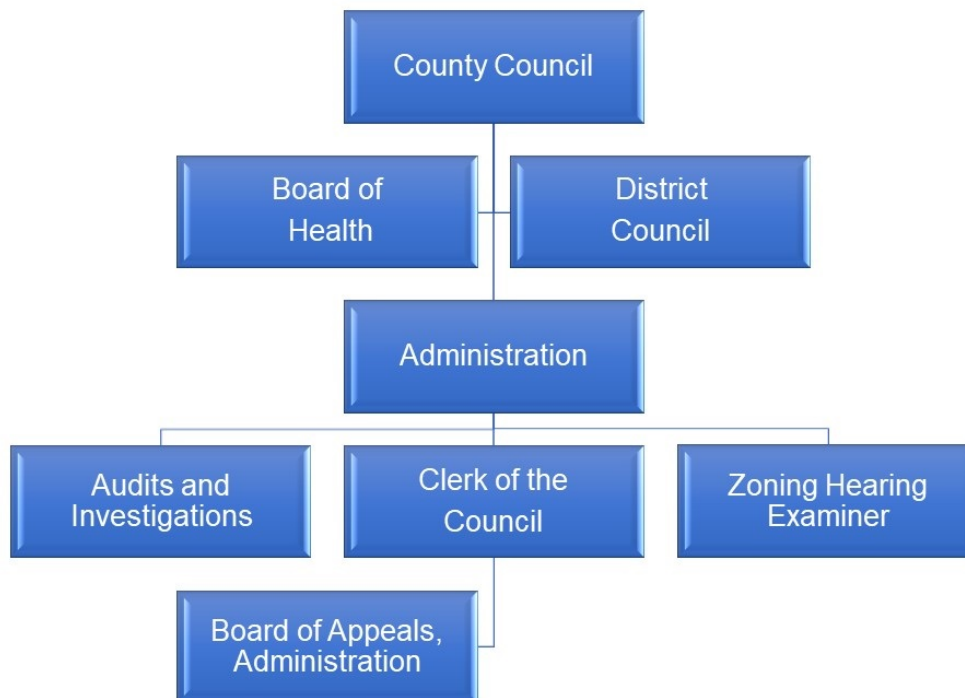
Expenditures by Category - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$6,019,107	\$5,709,300	\$5,962,800	\$7,120,900	\$1,411,600	24.7%
Fringe Benefits	1,578,290	1,450,200	1,640,000	2,135,000	684,800	47.2%
Operating	733,503	826,000	783,500	838,600	12,600	1.5%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$8,330,900	\$7,985,500	\$8,386,300	\$10,094,500	\$2,109,000	26.4%
Recoveries	—	—	—	—	—	—
Total	\$8,330,900	\$7,985,500	\$8,386,300	\$10,094,500	\$2,109,000	26.4%

In FY 2023, compensation expenditures increase 24.7% over the FY 2022 budget to support the annualization of FY 2022 salary adjustments and an increase of the staffing complement by eight positions. Three positions are transferred from the Office of Community Relations as the Office of Multicultural Affairs, moving to the County Executive’s Office. The Office of Integrity and Compliance will be an established function under the Office of County Executive. Two positions are transferred from the Police Department (Administrative Specialist 4G - Inspector General and Investigator 2G), and one position is transferred from the Department of Corrections (Executive Admin Aide) to support this effort. Additionally, the County will be creating a senior level Diversity, Equity and Inclusion Officer position. A position will be transferred from the Police Department (Administrative Specialist 4G) to staff this function. Lastly, a new position will be created to serve as the Reentry Liaison to support the sustainment of reentry services to County residents. Compensation costs include funding for 52 full time positions and one part time position. Fringe benefit expenditures increase 47.2% over the FY 2022 budget due to an increase in the staffing complement.

Operating expenditures increase 1.5% over the FY 2022 budget primarily due to an increase in the technology cost allocation charges, telephone, travel non-training, partially offset by an decrease in printing, training, membership fees, office supplies and gas and oil.

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
- Exercise fiduciary responsibility to fund the best possible public health, safety, education and government service programs at an affordable cost

FY 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Legislative Branch is \$26,411,700, an increase of \$2,213,700 or 9.1% over the FY 2022 approved budget.

Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$19,729,728	100.0%	\$24,198,000	100.0%	\$24,198,000	100.0%	\$26,411,700	100.0%
Total	\$19,729,728	100.0%	\$24,198,000	100.0%	\$24,198,000	100.0%	\$26,411,700	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$24,198,000
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2022 salary adjustments	\$1,181,200
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 28.5% to 30.2% to align with projected costs	597,700
Increase Cost: Operations — Increase in telephone, general and administrative contracts and office supplies to meet anticipated costs	288,000
Increase Cost: Recovery Reduction — Decrease in recoveries to reflect actual expenditures	146,800
FY 2023 Proposed Budget	\$26,411,700

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23
General Fund				
Full Time - Civilian	177	177	178	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	177	177	178	1
Part Time	12	12	11	(1)
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	177	177	178	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	177	177	178	1
Part Time	12	12	11	(1)
Limited Term	0	0	0	0

Positions By Classification	FY 2023		
	Full Time	Part Time	Limited Term
Administrative Aide	42	2	0
Administrative Assistant	25	0	0
Administrative Specialist	20	1	0
Administrator to County Council	1	0	0
Auditor	20	0	0
Chief Zoning Hearing Examiner	1	0	0
Citizens Services Intern	4	1	0
Citizens Services Specialist	24	3	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	16	0	0
Principal Counsel to District Council	1	0	0
Public Service Aide	4	4	0
Systems Analyst	1	0	0
Zoning Hearing Examiner	1	0	0
TOTAL	178	11	0

Expenditures by Category - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$12,628,940	\$13,870,600	\$13,870,600	\$15,051,800	\$1,181,200	8.5%
Fringe Benefits	3,781,307	3,951,300	3,951,300	4,549,000	597,700	15.1%
Operating	4,215,173	7,826,100	7,826,100	8,114,100	288,000	3.7%
Capital Outlay	—	29,400	29,400	29,400	—	0.0%
SubTotal	\$20,625,420	\$25,677,400	\$25,677,400	\$27,744,300	\$2,066,900	8.0%
Recoveries	(895,692)	(1,479,400)	(1,479,400)	(1,332,600)	146,800	-9.9%
Total	\$19,729,728	\$24,198,000	\$24,198,000	\$26,411,700	\$2,213,700	9.1%

In FY 2023, compensation expenditures increase 8.5% over the FY 2022 budget due to mandated salary increases. Compensation costs include funding for 178 full time and 11 part time positions. The change of one part time position to a full time position is a correction to the authorized complement by position type. Fringe benefit expenditures increased 15.1% from the FY 2022 budget due to projected healthcare and pension costs.

Operating expenditures increase 3.7% over the FY 2022 budget due to an increase in OIT charges based on anticipated countywide costs for technology.

Capital outlay expenses remained unchanged.

Recoveries decrease -9.9% under the FY 2022 budget to reflect anticipated costs.

Expenditures by Division - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
The County Council	\$2,632,718	\$3,357,000	\$3,357,000	\$3,558,200	\$201,200	6.0%
Council Administration	10,652,948	11,381,100	11,381,100	12,788,100	1,407,000	12.4%
Clerk to the Council	1,039,007	1,324,000	1,324,000	1,488,800	164,800	12.4%
Audits and Investigations	2,362,723	2,614,000	2,614,000	2,864,900	250,900	9.6%
Zoning Hearing Examiner	775,345	833,000	833,000	899,800	66,800	8.0%
Non-Divisional	2,214,870	4,614,100	4,614,100	4,710,900	96,800	2.1%
Board of Appeals	52,117	74,800	74,800	101,000	26,200	35.0%
Total	\$19,729,728	\$24,198,000	\$24,198,000	\$26,411,700	\$2,213,700	9.1%

General Fund - Division Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
The County Council						
Compensation	\$1,505,545	\$1,492,100	\$1,492,100	\$1,506,200	\$14,100	0.9%
Fringe Benefits	355,498	435,700	435,700	455,300	19,600	4.5%
Operating	771,675	1,429,200	1,429,200	1,596,700	167,500	11.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,632,718	\$3,357,000	\$3,357,000	\$3,558,200	\$201,200	6.0%
Recoveries	—	—	—	—	—	
Total The County Council	\$2,632,718	\$3,357,000	\$3,357,000	\$3,558,200	\$201,200	6.0%
Council Administration						
Compensation	\$8,214,053	\$9,087,900	\$9,087,900	\$9,955,100	\$867,200	9.5%
Fringe Benefits	2,467,342	2,595,600	2,595,600	3,008,600	413,000	15.9%
Operating	824,528	1,134,900	1,134,900	1,111,700	(23,200)	-2.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$11,505,923	\$12,818,400	\$12,818,400	\$14,075,400	\$1,257,000	9.8%
Recoveries	(852,975)	(1,437,300)	(1,437,300)	(1,287,300)	150,000	-10.4%
Total Council Administration	\$10,652,948	\$11,381,100	\$11,381,100	\$12,788,100	\$1,407,000	12.4%
Clerk to the Council						
Compensation	\$655,410	\$775,100	\$775,100	\$885,600	\$110,500	14.3%
Fringe Benefits	253,015	226,600	226,600	267,700	41,100	18.1%
Operating	130,582	322,300	322,300	335,500	13,200	4.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,039,007	\$1,324,000	\$1,324,000	\$1,488,800	\$164,800	12.4%
Recoveries	—	—	—	—	—	
Total Clerk to the Council	\$1,039,007	\$1,324,000	\$1,324,000	\$1,488,800	\$164,800	12.4%
Audits and Investigations						
Compensation	\$1,673,679	\$1,883,000	\$1,883,000	\$2,020,400	\$137,400	7.3%
Fringe Benefits	524,114	521,600	521,600	610,600	89,000	17.1%
Operating	164,930	209,400	209,400	233,900	24,500	11.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,362,723	\$2,614,000	\$2,614,000	\$2,864,900	\$250,900	9.6%
Recoveries	—	—	—	—	—	
Total Audits and Investigations	\$2,362,723	\$2,614,000	\$2,614,000	\$2,864,900	\$250,900	9.6%

General Fund - Division Summary (continued)

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Zoning Hearing Examiner						
Compensation	\$551,779	\$603,700	\$603,700	\$635,700	\$32,000	5.3%
Fringe Benefits	179,154	163,300	163,300	192,100	28,800	17.6%
Operating	44,412	66,000	66,000	72,000	6,000	9.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$775,345	\$833,000	\$833,000	\$899,800	\$66,800	8.0%
Recoveries	—	—	—	—	—	
Total Zoning Hearing Examiner	\$775,345	\$833,000	\$833,000	\$899,800	\$66,800	8.0%
Non-Divisional						
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	2,257,587	4,626,800	4,626,800	4,726,800	100,000	2.2%
Capital Outlay	—	29,400	29,400	29,400	—	0.0%
SubTotal	\$2,257,587	\$4,656,200	\$4,656,200	\$4,756,200	\$100,000	2.1%
Recoveries	(42,717)	(42,100)	(42,100)	(45,300)	(3,200)	7.6%
Total Non-Divisional	\$2,214,870	\$4,614,100	\$4,614,100	\$4,710,900	\$96,800	2.1%
Board of Appeals						
Compensation	\$28,474	\$28,800	\$28,800	\$48,800	\$20,000	69.4%
Fringe Benefits	2,184	8,500	8,500	14,700	6,200	72.9%
Operating	21,459	37,500	37,500	37,500	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$52,117	\$74,800	\$74,800	\$101,000	\$26,200	35.0%
Recoveries	—	—	—	—	—	
Total Board of Appeals	\$52,117	\$74,800	\$74,800	\$101,000	\$26,200	35.0%
Total	\$19,729,728	\$24,198,000	\$24,198,000	\$26,411,700	\$2,213,700	9.1%

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 2023, the division expenditures increase \$201,200 or 6.0% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- An increase in general office supplies.
- For operating, an increase in the office automation technology allocation charge.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$3,357,000	\$3,558,200	\$201,200	6.0%
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 direction and support for the Legislative Branch 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 six standing committees – Education and Workforce Development (EWD), Government Operations and Fiscal Policy (GOFP), Health, Human Services and Public Safety (HHSPS), Planning, Housing and Economic Development (PHED), Transportation/Infrastructure/Energy & Environment (TIEE) and General Assembly (GA) as well as any special committees that may be established by the Council.

Fiscal Summary

In FY 2023, the division expenditures increase \$1,407,000 or 12.4% over the FY 2022 budget. Staffing resources increase by two full time positions and one part time position as a correction to the authorized complement by position type. The primary budget changes include:

- An increase in compensation and fringe benefit expenditures due to mandated salary requirements and anticipated healthcare and pension costs.
- For operating, a decrease in the office automation technology allocation charge allocated to this division.
- An increase in general and administrative contracts.
- A decrease in recoveries to align with actual expenditures.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$11,381,100	\$12,788,100	\$1,407,000	12.4%
STAFFING				
Full Time - Civilian	121	123	2	1.7%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	121	123	2	1.7%
Part Time	9	10	1	11.1%
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 2023, the division expenditures increase \$164,800 or 12.4% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- An increase in compensation and fringe benefits expenditures due to mandated salary requirements and anticipated healthcare and pension costs.
- For operating, an increase in the office automation technology allocation charge.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$1,324,000	\$1,488,800	\$164,800	12.4%
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%

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 2023, the division expenditures increase \$250,900 or 9.6% over the FY 2022 budget. Staffing resources

remain unchanged from the FY 2022 budget. The primary budget changes include:

- An increase in compensation and fringe benefits expenditures due to mandated salary requirements and anticipated healthcare and pension costs.
- For operating, an increase in the office automation technology allocation charge.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$2,614,000	\$2,864,900	\$250,900	9.6%
STAFFING				
Full Time - Civilian	25	25	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	25	25	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 2023, the division expenditures increase \$66,800 or 8.0% over the FY 2022 budget. Regarding staffing resources, full time positions decrease by one and increase by one part time position from the FY 2022 budget as a correction to the authorized complement by position type. The primary budget changes include:

- An increase in compensation and fringe benefits expenditures due to mandated salary requirements due to anticipated healthcare and pension costs.
- In operating, an increase in the office automation technology allocation charge.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$833,000	\$899,800	\$66,800	8.0%
STAFFING				
Full Time - Civilian	5	4	(1)	-20.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	5	4	(1)	-20.0%
Part Time	0	1	1	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 2023, the division expenditures increase \$96,800 or 2.1% over the FY 2022 approved budget. The primary budget changes include:

- Increase in operating due to additional funding for general and administrative contracts.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$4,614,100	\$4,710,900	\$96,800	2.1%
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.

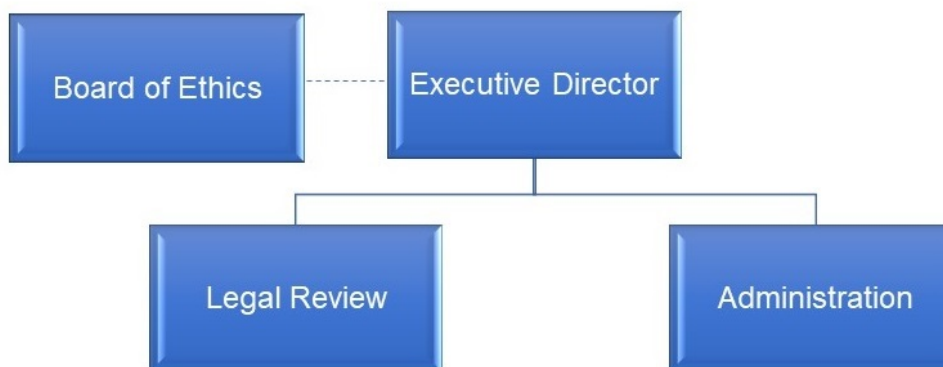
Fiscal Summary

In FY 2023, the division expenditures increase \$26,200 or 35.0% from the FY 2022 budget. Staffing resources decrease by three part time positions from the FY 2022 budget as a correction to the authorized complement by position type. Primary budget changes include:

- An increase in the total number of board members and stipends.
- In operating, expenses remain the same as the FY 2022 budget level.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$74,800	\$101,000	\$26,200	35.0%
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	3	0	(3)	-100.0%
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 2022 KEY ACCOMPLISHMENTS

- Processed approximately 1,000 financial disclosure statements for the 2021 calendar year and ensured that approximately 99% of financial disclosures and 100% of lobbyist registration forms were processed via OEA's Web-Portal.
- Continued to partner with the Office of Human Resources Management to meet the objective of global ethics education for employees and officials by increasing the number of individuals trained to approximately 6,000.
- Processed nearly 460 requests for all OEA case types, including investigations, legal reviews, advisory opinions, ethics advice, information provision and waiver/exemptions. The office has seen more than a 500% increase in cases since its establishment in 2014.
- Expanded the online payment system for late fees and fines from designated filers of financial disclosure statements and lobbyists to include savings and checking account payment options.

- Issued 33 recommendations to executive leadership to promote a culture of integrity, efficiency and public trust. This is a 10% increase in recommendations compared to 30 recommendations in Fiscal Year 2021. Issued a combined total of 156 recommendations between FY 2016 and FY 2022.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2023

The agency’s top priority in FY 2023 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 and initiate operations reviews in accordance with applicable laws to ensure timely responses, analysis, reporting and recommendations to management.

FY 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Office of Ethics and Accountability is \$1,025,100, an increase of \$89,100 or 9.5% over the FY 2022 approved budget.

Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$937,199	100.0%	\$936,000	100.0%	\$956,600	100.0%	\$1,025,100	100.0%
Total	\$937,199	100.0%	\$936,000	100.0%	\$956,600	100.0%	\$1,025,100	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$936,000
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of costs related to salary adjustments	\$44,900
Increase Cost: Fringe Benefits — An increase in the fringe benefit rate from 29.0% to 33.5% to align with projected costs	43,900
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	3,300
Decrease Cost: Operating — Reduction in travel and training to align with historic spending	(3,000)
FY 2023 Proposed Budget	\$1,025,100

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23
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 2023		
	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
Compliance Specialist	1	0	0
TOTAL	6	0	0

Expenditures by Category - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$645,707	\$640,400	\$645,300	\$685,300	\$44,900	7.0%
Fringe Benefits	198,284	185,700	207,200	229,600	43,900	23.6%
Operating	93,208	109,900	104,100	110,200	300	0.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$937,199	\$936,000	\$956,600	\$1,025,100	\$89,100	9.5%
Recoveries	—	—	—	—	—	
Total	\$937,199	\$936,000	\$956,600	\$1,025,100	\$89,100	9.5%

In FY 2023, compensation expenditures increase 7.0% over the FY 2022 budget due to the annualization of costs related to salary adjustments. Compensation costs include funding for six full time positions. Fringe benefit expenditures increase by 23.6% over the FY 2022 budget. This is due to the increase in the fringe benefit rate to align with projected costs and compensation adjustments.

Operating expenditures increase 0.3% over the FY 2022 budget due to anticipated countywide costs for technology.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide comprehensive intake, processing, investigation, management, adjudication, analysis and 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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
88	46	33	58	64	↓

Trend and Analysis

The length of time to resolve investigations of waste, fraud, abuse and illegal acts is expected to fall within the <60 day threshold in FY 2022, landing around 58 days on average per case. This measure is expected to increase over the next few fiscal years, ballooning in FY 2027 to 88 days due to projected case count increases. FY 2020 and FY 2021 actuals were negatively impacted by lower case activity related to reduced government operations overall due to COVID-19.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Staff	6	6	6	6	6
Workload, Demand and Production (Output)					
Cases received (any type)	400	468	442	460	500
Ethics violation allegations referred to the Board of Ethics	38	17	10	23	25
Cases investigated by the Office of Ethics and Accountability (OEA)	37	20	8	23	25
Cases referred to another agency	109	88	82	98	107
Hearings conducted by the Board of Ethics	0	0	1	0	0
Efficiency					
Agency actions taken/implemented in response to OEA recommendations	23	13	18	19	21
Quality					
Allegations substantiated or deemed non-compliant	13	6	6	8	9
Impact (Outcome)					
Days to close-out a case	85	46	33	58	64
OEA reports with recommendations made	23	39	30	33	36

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

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
50	39	30	33	36	↔

Trend and Analysis

OEA expects to see steady growth in the number of recommendations issued year over year due to the increase in case count, operational reviews and historical trends. FY 2021 actuals were impacted by reduced case activity related to reduced government operations overall.

Performance Measures

See Table 1.1 above.

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 toward County government.

Objective 2.1 — Reduce the number of post-audit actions on financial disclosure statements.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
90	102	99	90	90	↔

Trend and Analysis

The number of post-audit actions on financial disclosure statements is expected to slightly decrease from prior year performance, in accordance with the objective. However, the scope of compliance audits continues to increase even while filers improve overall reporting accuracies. FY 2021 actuals were slightly reduced from FY 2020 actuals in accordance with the objective as well.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Compliance staff	2	2	2	2	2
Workload, Demand and Production (Output)					
Financial disclosure statements processed	1,132	566	892	1,000	1,000
Financial disclosure late fee waivers processed	11	10	26	17	19
Financial disclosure late fee waivers granted	8	3	26	13	14
Registered lobbyists processed	45	54	55	60	60
Lobbyist reports processed	122	217	206	220	220
Financial disclosure statements fully reviewed in compliance with Section 2-292	889	566	892	1,000	1,000
Requested financial disclosure statement exemptions processed	0	0	1	0	0

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Requested financial disclosure statements exemptions granted	0	0	1	0	0
Secondary employment legal reviews	71	48	54	61	67
Quality					
Financial disclosure statement audit letters sent as a result of targeted audit review	28	149	101	100	100
Agency follow-ups as a result of secondary employment legal reviews	0	48	10	12	13
Impact (Outcome)					
Financial disclosure statement corrections made or explanations sent as a result of audit letters sent	7	102	99	90	90
Corrections to secondary employment requests as a result of agency follow-up	32	48	54	61	67

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

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
93	48	54	61	67	↑

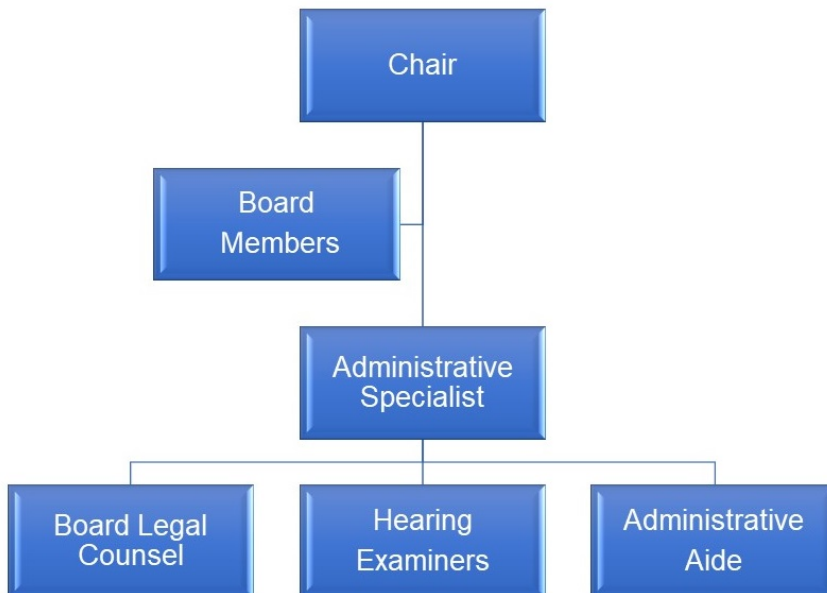
Trend and Analysis

Legal audits of secondary employment are expected to increase steadily over time, ballooning in FY 2027 to 93 legal audits. This is due to the expected increase in overall case activity as well as increased compliance with the reporting requirement. FY 2020 actuals for "Agency follow-ups as a result of secondary employment legal review" have been restated for accuracy.

Performance Measures

See Table 2.1 above.

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 SERVICES

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

FY 2022 KEY ACCOMPLISHMENTS

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

STRATEGIC FOCUS AND INITIATIVES FOR FY 2023

The agency’s top priority in FY 2023 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 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Personnel Board is \$420,900, an increase of \$18,300 or 4.5% over the FY 2022 approved budget.

Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$362,404	100.0%	\$402,600	100.0%	\$387,300	100.0%	\$420,900	100.0%
Total	\$362,404	100.0%	\$402,600	100.0%	\$387,300	100.0%	\$420,900	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$402,600
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2022 salary adjustments	\$15,400
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 26.8% to 29.7% to align with projected costs	11,200
Increase Cost: Operating — Net operating adjustment in telephone, periodicals and office & operating equipment to align with anticipated costs	1,400
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	600
Decrease Cost: Operating — Net operating adjustment in legal services contract, general office supplies and travel & training to align with anticipated costs	(10,300)
FY 2023 Proposed Budget	\$420,900

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23
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 2023		
	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 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$228,644	\$228,200	\$249,100	\$243,600	\$15,400	6.7%
Fringe Benefits	61,806	61,200	67,600	72,400	11,200	18.3%
Operating	71,954	113,200	70,600	104,900	(8,300)	-7.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$362,404	\$402,600	\$387,300	\$420,900	\$18,300	4.5%
Recoveries	—	—	—	—	—	
Total	\$362,404	\$402,600	\$387,300	\$420,900	\$18,300	4.5%

In FY 2023, compensation expenditures increase by 6.7% over the FY 2022 budget to align with the annualization of FY 2022 salary adjustments. Compensation costs include funding for two full time positions. Fringe benefit expenditures increase by 18.3% over the FY 2022 budget due to an increase in the fringe benefit rate from 26.8% to 29.7% to align with projected costs.

Operating expenditures have a net decrease of -7.3% under the FY 2022 budget due to a reduction in the legal services contract, general office supplies and travel and training budgets to align with anticipated operational activities in FY 2023. These decreases are offset by an increase in the technology costs, telephone, periodicals and office & operating equipment budgets to align with anticipated 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 0.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
0	0	0	0	0	↔

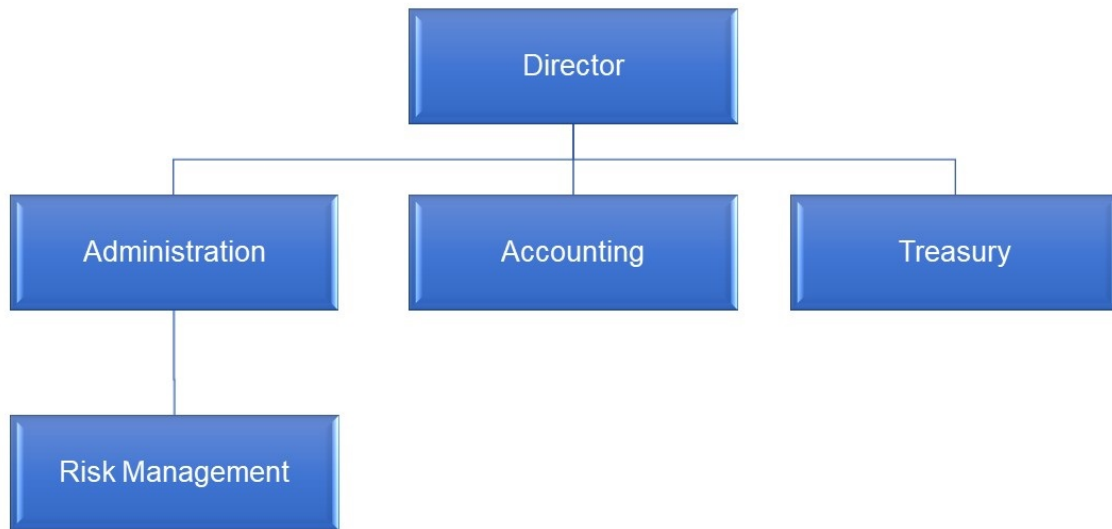
Trend and Analysis

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.). Due to precautions concerning COVID-19, in-person hearings were suspended as of April 2020. Starting January 2021, the Board conducted business by conference calls in executive session and were able to move cases along with motions practice. The Board will continue to conduct hearings virtually in FY 2023.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Employees that process administrative appeals	1	1	12	12	12
Workload, Demand and Production (Output)					
Administrative appeals filed citing adverse action	18	17	11	9	9
Administrative appeals filed citing grievances	5	8	1	3	3
Administrative appeals filed petitioning for reimbursement of costs	0	0	1	4	3
Administrative appeals in process	22	21	8	8	8
Hearing sessions by the board	9	7	4	6	6
Appeals closed via dismissal orders	15	6	0	0	0
Efficiency					
Administrative appeals closed per employee	8.0	6.0	0	0	0
Decisions by the board appealed to the Courts for consideration	0	4	4	2	3
Impact (Outcome)					
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 2022 KEY ACCOMPLISHMENTS

- Substantial completion of the new Treasury Tax Billing and Collections System.
- Issued approximately \$399.4 million in secured tax-exempt bonds.
- Established a six-year debt capacity analysis for budgetary planning.
- Refinanced \$45.5 million in National Harbor debt resulting in \$10.1 million savings for the County.
- Issued the FY 2021 Annual Comprehensive Financial Report and received the Certificate of Achievement for Excellence in Financial Reporting for FY 2020.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2023

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

- Enhance staffing resources to ensure the continuity of operations.
- Lead a multi-agency effort to develop an indirect cost allocation program for federal grants to ensure that the County recovers maximum indirect cost.
- Ensure the periodic review of risk management reserves to identify potential policy changes to improve its fiscal integrity.

FY 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Office of Finance is \$5,381,700, an increase of \$395,300 or 7.9% over the FY 2022 approved budget.

Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$4,730,600	100.0%	\$4,986,400	100.0%	\$5,254,100	100.0%	\$5,381,700	100.0%
Total	\$4,730,600	100.0%	\$4,986,400	100.0%	\$5,254,100	100.0%	\$5,381,700	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$4,986,400
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 32.8% to 36.3% to align with projected costs	\$326,700
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2022 salary adjustments	174,500
Add: Compensation — Funding allocated for a previously unfunded Payroll Supervisor (Accountant 3G) and two 1,000-hour positions to supplement the workload while current employees train on the payroll process	127,900
Add: Compensation — Two previously unfunded Document Reviewer (Account Clerk 4G) positions to support the Treasury division in improving the processing of property tax record filings	113,400
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	57,700
Increase Cost: Operating — Increase to support costs associated with the accounts payable forensics software and a legal contract for payroll services	49,600
Remove: Compensation — Reduction of three 1,000-hour positions to support tax system implementation; three positions will continue in FY 2023	(44,800)
Decrease Cost: Operating — Reduction in the banking services contract, office supplies, telephone and printing to align with three-year historical costs	(60,800)
Decrease Cost: Recovery Increase — Increase in recoveries due to salary increases and an increase in funded positions	(348,900)
FY 2023 Proposed Budget	\$5,381,700

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23
General Fund				
Full Time - Civilian	66	67	66	(1)
Full Time - Sworn	0	0	0	0
Subtotal - FT	66	67	66	(1)
Part Time	0	0	0	0
Limited Term	0	0	0	0
Grants				
Full Time - Civilian	0	0	1	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	0	1	1
Part Time	0	0	0	0
Limited Term	0	0	1	1
TOTAL				
Full Time - Civilian	66	67	67	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	66	67	67	0
Part Time	0	0	0	0
Limited Term	0	0	1	1

Positions By Classification	FY 2023		
	Full Time	Part Time	Limited Term
Account Clerks	24	0	0
Accountants	23	0	1
Accounting Services Manager	1	0	0
Accounting Technicians	3	0	0
Administrative Aides	3	0	0
Administrative Assistants	4	0	0
Administrative Specialist	3	0	0
Associate Director	2	0	0
Deputy Director	1	0	0
Director	1	0	0
Executive Administrative Aide	1	0	0
Info Tech Proj Coord	1	0	0
TOTAL	67	0	1

Expenditures by Category - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$5,295,494	\$5,475,200	\$5,529,000	\$5,846,200	\$371,000	6.8%
Fringe Benefits	1,801,897	1,797,600	1,921,200	2,124,300	326,700	18.2%
Operating	1,166,509	1,246,700	1,337,000	1,293,200	46,500	3.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$8,263,900	\$8,519,500	\$8,787,200	\$9,263,700	\$744,200	8.7%
Recoveries	(3,533,300)	(3,533,100)	(3,533,100)	(3,882,000)	(348,900)	9.9%
Total	\$4,730,600	\$4,986,400	\$5,254,100	\$5,381,700	\$395,300	7.9%

In FY 2023, compensation expenditures increase 6.8% above the FY 2022 budget due to funding a vacant Payroll Supervisor (Accountant 3G) and Document Reviewer (Account Clerk 4G) and the annualization of prior year salary adjustments. Compensation costs includes funding for all 66 full time positions and three temporary/seasonal positions. One full time and one limited term grant funded position are funded via the American Rescue Plan Act grant program. Fringe benefits expenditures increase 18.2% to reflect an increase in the fringe benefits rate from 32.8% to 34.2% to align with projected costs.

Operating expenditures increase 3.7% over the FY 2022 budget, primarily due to an increase in the technology allocation charge. Other increases include adding the accounts payable forensics software and a legal contract for payroll services. These increases are offset by the reduction of the banking services financial custodianship and legal tax service contracts.

Recoveries increase 9.9% over the FY 2022 budget due to mandated salary increases and funding unfunded positions which included additional recoveries.

Expenditures by Division - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Administration	\$491,530	\$434,300	\$642,500	\$575,100	\$140,800	32.4%
Accounting Division	1,913,414	2,120,600	1,954,100	2,100,300	(20,300)	-1.0%
Treasury Division	2,325,656	2,431,500	2,657,500	2,706,300	274,800	11.3%
Total	\$4,730,600	\$4,986,400	\$5,254,100	\$5,381,700	\$395,300	7.9%

General Fund - Division Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$1,314,685	\$1,249,600	\$1,331,000	\$1,277,900	\$28,300	2.3%
Fringe Benefits	353,954	416,100	471,900	464,400	48,300	11.6%
Operating	154,749	143,100	170,600	188,700	45,600	31.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,823,388	\$1,808,800	\$1,973,500	\$1,931,000	\$122,200	6.8%
Recoveries	(1,331,858)	(1,374,500)	(1,331,000)	(1,355,900)	18,600	-1.4%
Total Administration	\$491,530	\$434,300	\$642,500	\$575,100	\$140,800	32.4%
Accounting Division						
Compensation	\$2,479,931	\$2,577,000	\$2,471,700	\$2,777,200	\$200,200	7.8%
Fringe Benefits	885,421	858,200	881,700	1,009,100	150,900	17.6%
Operating	367,918	381,300	393,600	398,000	16,700	4.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,733,270	\$3,816,500	\$3,747,000	\$4,184,300	\$367,800	9.6%
Recoveries	(1,819,856)	(1,695,900)	(1,792,900)	(2,084,000)	(388,100)	22.9%
Total Accounting Division	\$1,913,414	\$2,120,600	\$1,954,100	\$2,100,300	\$(20,300)	-1.0%
Treasury Division						
Compensation	\$1,500,878	\$1,648,600	\$1,726,300	\$1,791,100	\$142,500	8.6%
Fringe Benefits	562,522	523,300	567,600	650,800	127,500	24.4%
Operating	643,842	722,300	772,800	706,500	(15,800)	-2.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,707,242	\$2,894,200	\$3,066,700	\$3,148,400	\$254,200	8.8%
Recoveries	(381,586)	(462,700)	(409,200)	(442,100)	20,600	-4.5%
Total Treasury Division	\$2,325,656	\$2,431,500	\$2,657,500	\$2,706,300	\$274,800	11.3%
Total	\$4,730,600	\$4,986,400	\$5,254,100	\$5,381,700	\$395,300	7.9%

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 2023, the division expenditures increase \$140,800 or 32.4% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- An increase in personnel costs due to mandated salary increases and a change in the fringe

benefit rate from 32.8% to 36.3% to align with projected healthcare and pension costs.

- An increase in the OIT technology allocation charge and advertising for vacancies in specialized professional associations.
- A decrease in recoveries due to a position reclassification in the Accounting division.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$434,300	\$575,100	\$140,800	32.4%
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%

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 Annual Comprehensive 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 2023, the division expenditures decrease \$20,300 or -1.0% under the FY 2022 budget. Staffing resources decrease by one from the FY 2022 budget. The primary budget changes include:

- An increase in personnel costs due to funding a new Payroll Supervisor (Accountant 3G) and two 1,000-hour positions to supplement during training.
- A decrease in personnel staffing due to moving a full time position from the general fund to grant funding. The position will be supported by the American Rescue Plan Act grant.
- An increase in operating due to small increases in line items like periodicals and the OIT technology allocation charge.
- An increase in recoveries due to mandated salary increases.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$2,120,600	\$2,100,300	\$(20,300)	-1.0%
STAFFING				
Full Time - Civilian	32	31	(1)	-3.1%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	32	31	(1)	-3.1%
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 and all 27 municipalities. 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 2023, the division expenditures increase \$274,800 or 11.3% over the FY 2022 budget. Staffing

resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- An increase in personnel costs for two previously unfunded document reviewer positions to improve document processing for transfer and recordation of land record filings.
- A decrease in operating due to a reduction in the banking services financial custodianship and legal tax consulting contracts to align with projected costs.
- A decrease in recoveries due to a reallocation of recoverable work to the Accounting division.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$2,431,500	\$2,706,300	\$274,800	11.3%
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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
100%	100%	100%	100%	100%	↔

Trend and Analysis

The Office of Finance is responsible for cash and investment management, billing and collecting the County's real and personal property taxes, conducting the annual sale of tax lien certificates, processing documents for transfer and recordation tax collection, managing various property credits and collecting other business taxes. Real property taxes are the largest source of 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 the tax liens mitigates the loss of uncollected revenues. Real property tax collection rates have remained consistent at close to 100%.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Revenue collection staff	21	22	22	23	26
Workload, Demand and Production (Output)					
Tax payments processed	482,464	481,639	492,103	500,000	503,000
Tax sale certificates processed	2,122	1,528	1,859	1,800	1,800
Tax lien certificates sold to purchasers	89%	94%	95%	92%	92%
Revenue collected through payment services (millions)	\$88.7	\$115.9	\$162.7	\$179.0	\$196.9
Tax inquiry calls received	0	38,214	47,744	50,000	50,000
Client lot liens processed	0	222	209	225	225
Tax bills generated	380,392	376,234	391,801	393,960	396,130
Efficiency					
Tax payments processed per staff member	23,631.0	21,893.0	29,368.0	21,739.0	19,346.0
Impact (Outcome)					
Real property taxes collected	100%	100%	100%	100%	100%
Personal property taxes collected	97%	94%	94%	94%	94%

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 (millions).

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
\$45.0	\$34.0	\$52.0	\$39.0	\$39.0	↑

Trend and Analysis

The Risk Management Office provides management oversight over the County's Risk Pool (County, Board of Education, Community College & Memorial Library) claims administration servicing contract for third party liability, property claims and first party employee(s) workers' compensation claims. Other essential functions include the management of the County's self-insurance program as approved by both the County Council and the State of Maryland.

The number of new risk management claims processed decreased ten percent from FY 2019 to FY 2020 and decreased another nine percent from FY 2020 to FY 2021. FY 2022 claims are expected to increase over FY 2021 as a result of claims connected to the COVID-19 pandemic. In-person safety training classes have not been conducted since March 2020. The goal is to begin some in-person classes in March 2022.

FY 2020 actuals for "Claims reported and closed" have been restated for accuracy.

FY 2019 actuals for "Claims received per adjuster" have been restated for accuracy.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Adjusters	21	20	21	22	23
Safety trainers	1	1	1	1	1
Workload, Demand and Production (Output)					
New risk management claims processed	2,488	2,236	2,033	2,300	2,400
Risk management claims closed	3,328	3,540	3,047	3,300	3,400
Employee safety training classes conducted	79	46	0	6	12
Web-based training sessions	0	14	1,284	7,000	7,500
Claims settled through the Office of Law	494	423	381	400	400
Efficiency					
Claims received per adjuster	118.5	111.8	96.8	104.5	104.3
Quality					
Claims reported and closed	1%	1%	2%	1%	1%
Impact (Outcome)					
Risk management reserve payments to claimants (millions)	\$30.0	\$34.0	\$52.0	\$39.0	\$39.0

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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
99%	93%	97%	98%	98%	↑

Trend and Analysis

County obligations include payroll (active and retiree), vendor invoices and other obligations. The percentage of all County obligations paid on time has remained consistent at approximately 97%. All payroll payments are made on time. The percentage of vendor payments paid on time has remained above 80%, but decreased from 89% in FY 2019 to 82% in FY 2021 due to a change in the mix of payments. Mass juror payments were discontinued while the Circuit and District courts were closed due to the COVID-19 pandemic.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Payroll staff	6	6	6	6	6
Accounts payable staff	6	6	6	6	6
Workload, Demand and Production (Output)					
Payroll payments	263,740	264,488	244,531	250,000	252,000
Vendor payments	79,911	67,118	42,075	57,258	60,000
Efficiency					
Payroll payments per payroll staff person	43,957.0	44,081.0	40,755.0	41,667.0	42,000.0
Vendor payments per accounts payable staff	13,319.0	11,184.0	7,013.0	9,543.0	10,000.0
Quality					
Payroll obligations processed without error	100%	100%	100%	100%	100%
Payroll payments issued by due date	100%	100%	100%	100%	100%
Vendor payments issued by due date	89%	86%	82%	87%	90%
Impact (Outcome)					
County obligations paid on time	95%	93%	97%	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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
3	3	3	3	3	↔

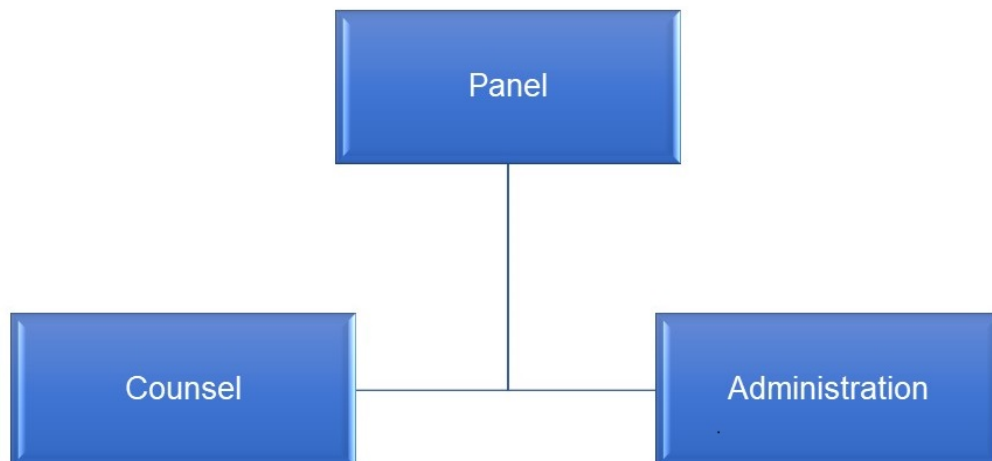
Trend and Analysis

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 ratings from all three major agencies since FY 2012. Actuals from prior years for "County resident personal income" have been restated to reflect the use of a new source, namely, the Maryland State Comptroller's Assessment of "Net taxable income" for Prince George's County. Calculations for Net direct debt as a percent of County resident personal income have been adjusted accordingly.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
County resident personal income (millions)	\$19.6	\$20.3	\$20.3	\$21.0	\$21.6
Workload, Demand and Production (Output)					
Annual general fund net debt service (millions)	\$125.9	\$153.3	\$150.1	\$170.9	\$179.4
Efficiency					
Net direct debt as a percent of County resident personal income	7%	8%	0%	0%	0%
Quality					
Net direct debt per capita (thousands)	\$1.42	\$1.70	\$1.64	\$1.73	\$1.81
General Fund expenditures that are annual debt service payments	3%	7%	7%	8%	8%
Impact (Outcome)					
Bond rating agencies giving the County the highest 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 SERVICES

- Review investigations of alleged police misconduct
- Make recommendations to the Chief of Police regarding policy and training
- Produce annual reports to the public

FY 2022 KEY ACCOMPLISHMENTS

- Improved capacity and security to conduct virtual case reviews.
- Participated in work group meetings to implement plans for new Police Accountability Board process.
- Continued to provide technical assistance to jurisdictions creating oversight components.
- Resumed publication of quarterly reports.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2023

- The CCOP will be dissolved in FY 2023.

FY 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Citizen Complaint Oversight Panel is \$0, a decrease of \$404,000 or -100% under the FY 2022 approved budget.

Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$344,020	100.0%	\$404,000	100.0%	\$367,400	100.0%	\$—	
Total	\$344,020	100.0%	\$404,000	100.0%	\$367,400	100.0%	\$—	

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$404,000
Decrease Cost: Compensation — Decrease in compensation costs to align with the dissolution of the CCOP	\$(182,300)
Decrease Cost: Operating — Decrease in operating costs to align with the dissolution of the CCOP	(160,800)
Decrease Cost: Fringe Benefits — Decrease in fringe benefit costs to align with the dissolution of the CCOP	(60,900)
FY 2023 Proposed Budget	\$—

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23
General Fund				
Full Time - Civilian	2	2	0	(2)
Full Time - Sworn	0	0	0	0
Subtotal - FT	2	2	0	(2)
Part Time	0	0	0	0
Limited Term	0	0	0	0

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

Positions By Classification	FY 2023		
	Full Time	Part Time	Limited Term
Administrative Aide	0	0	0
Administrative Specialist	0	0	0
TOTAL	0	0	0

Expenditures by Category - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$178,709	\$182,300	\$185,600	\$—	\$(182,300)	-100.0%
Fringe Benefits	61,977	60,900	64,000	—	(60,900)	-100.0%
Operating	103,334	160,800	117,800	—	(160,800)	-100.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$344,020	\$404,000	\$367,400	\$—	\$(404,000)	-100.0%
Recoveries	—	—	—	—	—	
Total	\$344,020	\$404,000	\$367,400	\$—	\$(404,000)	-100.0%

In FY 2023, all expenditures decrease by -100% due to the dissolution of the agency.

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 PGPD misconduct investigations reviewed that meet the panel's standards.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
0%	99%	98%	98%	0%	

Trend and Analysis

For a three and a half month period in FY 2021 (July 2020 - October 2020), CCOP did not receive investigations for review. The CCOP was still operating under COVID-19 restrictions and was unable to conduct virtual reviews of investigations for several reasons: 1) social distancing regulations were in effect; 2) its pre-COVID-19 review process was all paper and remote meetings were not possible; and 3) the Police Department had to develop and approve a secured process for electronic records sharing, as well as secure equipment to digitize records referred to the CCOP. The police records contain both personnel and confidential information, thus protecting the security of these files had to be addressed. In conjunction with the Office of Human Resources Management, the Office of Law and Office of Information Technology, the agency developed an electronic records and virtual review process, which was approved for CCOP's use in October 2020. CCOP completed its first virtual reviews in late October 2020. The process experienced some training issues and delays. This was corrected and the process was fully operational by late November 2020. As a result, the CCOP had a noticeable decrease in the number of investigations it reviewed in FY 2021, as compared to prior years.

Note: Data is not available in FY 2023 due to the planned dissolution of CCOP at the end of FY 2022.

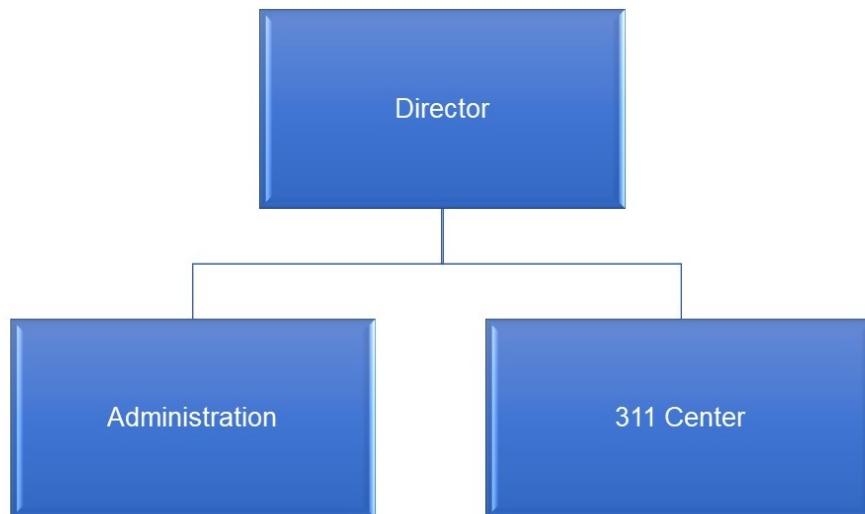
Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Panel members	6	6	5	7	0
Workload, Demand and Production (Output)					
Panel meetings	42	25	36	44	0
Investigations received for review	130	179	106	192	0
Allegations reviewed	418	450	295	540	0
Reviewed investigations requiring follow-up	8	6	2	4	0
Police misconduct investigations reviewed	118	168	100	184	0
Efficiency					
Police misconduct investigations reviewed (AVG)	3.0	2.7	2.7	4.0	0
Quality					
Cases reviewed in 40 days	89%	92%	95%	91%	0%

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Panel recommendations to mitigate police misconduct that are implemented by the Chief of Police	27%	27%	22%	25%	0%
Impact (Outcome)					
Officer misconduct investigations reviewed that meet standards for impartiality, thoroughness and appropriateness	95%	99%	98%	98%	0%

Office of Community Relations



MISSION AND SERVICES

The Office of Community Relations (OCR) ensures that County residents connect with government resources, agencies and personnel. The office's responsibility is to serve as a bridge between government and the people by using data driven analysis and input received from constituents. The Office of Community Relations is dedicated to a world class service delivery model and ensuring Prince George's County residents know that they can count on the County to be highly visible, accessible and accountable.

CORE SERVICES

- Provide access to government services and information for all County residents and businesses
- Conduct 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

FY 2022 KEY ACCOMPLISHMENTS

- Assisted constituents through the deployment of a donation management plan, maintained a COVID-19 Response Unit helpline within the PGC311 call center and facilitated vaccine distribution.
- Launched the EDvantage online training program. The training contains modules on Board of Directors, governing documents, budgeting, meetings, dispute resolution and applicable legislation pertaining to common ownership communities.
- Launched the new PGC311 Customer Relationship Management (CRM) system.
- Hosted a total of 196 in-person and virtual events from June 1st through September 30th.
- Provided 5,700 units of food to over 2,200 families in need during the Stuff-A-Truck event, an increase of 10% from the prior year.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2023

The agency’s top priorities in FY 2023 are:

- Increase efficiency and responsiveness to County residents.
- Maintain and sustain of the new PGC311 CRM system.
- Expand resource services to all residents by implementing phase 2 of the 311 on the Go! Program to include interagency collaboration.
- Expand the basic needs distribution program.
- Improve quality of life in County neighborhoods that have significant economic, health, public safety and educational challenges.

FY 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Office of Community Relations is \$5,467,200, an increase of \$409,100 or 8.1% over the FY 2022 approved budget.

Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$7,260,299	100.0%	\$5,058,100	100.0%	\$5,272,900	100.0%	\$5,467,200	100.0%
Total	\$7,260,299	100.0%	\$5,058,100	100.0%	\$5,272,900	100.0%	\$5,467,200	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$5,058,100
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2022 salary adjustments	\$237,000
Add: Operating — Increase in operating for the 311 call center division to support consultation services for PGC311, interpreter fees and utility expenses	231,000
Add: Compensation — Increase to fund two previously unfunded Call Center Representative 1A positions and one Call Center Representative 3A position	138,100
Increase Cost: Fringe Benefits — Net change based on mandated salary adjustments offset by the transfer of the Office of Multicultural Affairs to the Office of the County Executive; the fringe benefit rate adjusts from 34.8% to 34.4% to align with projected costs	48,600
Add: Operating — Increase in operating for the Administration division to support utility expenses, and other general operating supplies and services to align with anticipated costs	41,600
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	24,300
Increase Cost: Operating — Increase in costs for fleet maintenance charges	4,800

Reconciliation from Prior Year *(continued)*

	Expenditures
Decrease Cost: Operating — Net decrease in various operating expenses	(2,800)
Decrease Cost: Compensation — The Office of Multicultural Affairs division is relocating to the Office of the County Executive	(313,500)
FY 2023 Proposed Budget	\$5,467,200

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23
General Fund				
Full Time - Civilian	69	59	56	(3)
Full Time - Sworn	0	0	0	0
Subtotal - FT	69	59	56	(3)
Part Time	0	0	0	0
Limited Term	0	2	2	0

TOTAL				
Full Time - Civilian	69	59	56	(3)
Full Time - Sworn	0	0	0	0
Subtotal - FT	69	59	56	(3)
Part Time	0	0	0	0
Limited Term	0	2	2	0

Positions By Classification	FY 2023		
	Full Time	Part Time	Limited Term
Administrative Aide	4	0	0
Administrative Assistant	4	0	0
Administrative Specialist	3	0	0
Budget Management Analyst	1	0	0
Call Center Representative	23	0	0
Call Center Supervisor	2	0	0
Citizen Services Specialist	3	0	0
Community Developer	12	0	0
Community Developer Assistant	1	0	0
Compliance Specialist	0	0	2
Deputy Director	1	0	0
Director	1	0	0
Quality Assurance Analyst	1	0	0
TOTAL	56	0	2

Expenditures by Category - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$4,177,752	\$3,371,700	\$3,607,900	\$3,550,400	\$178,700	5.3%
Fringe Benefits	1,454,315	1,173,400	1,143,800	1,222,000	48,600	4.1%
Operating	1,628,232	513,000	521,200	694,800	181,800	35.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$7,260,299	\$5,058,100	\$5,272,900	\$5,467,200	\$409,100	8.1%
Recoveries	—	—	—	—	—	
Total	\$7,260,299	\$5,058,100	\$5,272,900	\$5,467,200	\$409,100	8.1%

In FY 2023, compensation expenditures increase 5.3% over the FY 2022 budget due to prior year merit adjustments and other compensation adjustments. The increase in compensation is offset by the relocation of the Office of Multicultural Affairs to the Office of the County of Executive and an increase in attrition. The compensation budget includes funding for 54 of the 56 full time positions. Fringe benefit expenditures increase 4.1% over the FY 2022 budget due to compensation adjustments offset by the relocation of the Office of Multicultural Affairs to the Office of the County of Executive and an increase in attrition.

Operating expenditures increase 35.4% over the FY 2022 budget due to increases in the operating budget based on prior year actuals and anticipated expenses, including a new contract to support consulting services for PGC311 offset, by the relocation of the Office of Multicultural Affairs to the Office of the County of Executive.

Expenditures by Division - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Community Relations Administration	\$2,534,769	\$2,311,900	\$2,460,300	\$2,650,400	\$338,500	14.6%
Human Relations Commission	2,192,733	—	—	—	—	
311 Call Center	2,532,798	2,345,000	2,578,100	2,816,800	471,800	20.1%
Office of Multicultural Affairs	—	401,200	234,500	—	(401,200)	-100.0%
Total	\$7,260,299	\$5,058,100	\$5,272,900	\$5,467,200	\$409,100	8.1%

General Fund - Division Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Community Relations Administration						
Compensation	\$1,731,581	\$1,543,200	\$1,662,500	\$1,841,700	\$298,500	19.3%
Fringe Benefits	561,945	537,000	556,100	635,000	98,000	18.2%
Operating	241,243	231,700	241,700	173,700	(58,000)	-25.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,534,769	\$2,311,900	\$2,460,300	\$2,650,400	\$338,500	14.6%
Recoveries	—	—	—	—	—	
Total Community Relations Administration	\$2,534,769	\$2,311,900	\$2,460,300	\$2,650,400	\$338,500	14.6%
Human Relations Commission						
Compensation	\$886,809	\$—	\$—	\$—	\$—	
Fringe Benefits	337,921	—	—	—	—	
Operating	968,002	—	—	—	—	
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,192,733	\$—	\$—	\$—	\$—	
Recoveries	—	—	—	—	—	
Total Human Relations Commission	\$2,192,733	\$—	\$—	\$—	\$—	
311 Call Center						
Compensation	\$1,559,363	\$1,534,600	\$1,775,200	\$1,708,700	\$174,100	11.3%
Fringe Benefits	554,449	534,100	528,400	587,000	52,900	9.9%
Operating	418,987	276,300	274,500	521,100	244,800	88.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,532,798	\$2,345,000	\$2,578,100	\$2,816,800	\$471,800	20.1%
Recoveries	—	—	—	—	—	
Total 311 Call Center	\$2,532,798	\$2,345,000	\$2,578,100	\$2,816,800	\$471,800	20.1%
Office of Multicultural Affairs						
Compensation	\$—	\$293,900	\$170,200	\$—	\$(293,900)	-100.0%
Fringe Benefits	—	102,300	59,300	—	(102,300)	-100.0%
Operating	—	5,000	5,000	—	(5,000)	-100.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$—	\$401,200	\$234,500	\$—	\$(401,200)	-100.0%
Recoveries	—	—	—	—	—	
Total Office of Multicultural Affairs	\$—	\$401,200	\$234,500	\$—	\$(401,200)	-100.0%
Total	\$7,260,299	\$5,058,100	\$5,272,900	\$5,467,200	\$409,100	8.1%

DIVISION OVERVIEW

Community Relations Administration

The Administration Division provides the agency’s constituent services, community mediation and community outreach. The Outreach and Programs unit is located within this division. The Outreach and Programs unit links residents to County services, programs, resources and information to answer questions, address issues and resolve community concerns. The focus is serving the community by providing access to quality government service ensuring residents have an active voice in County Government as well as offering opportunities for residents to engage one another.

Fiscal Summary

In FY 2023, the division expenditures increase \$338,500 or 14.6% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- A net increase in compensation and fringe benefits due to prior year salary adjustments offset by an increase in attrition.
- A net decrease in operating due to reduction of the advertising budget offset by growth in the technology allocation charge.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$2,311,900	\$2,650,400	\$338,500	14.6%
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%

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 as well as 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.

Fiscal Summary

In FY 2023, the division expenditures increase \$471,800 or 20.1% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- An increase in compensation due to prior year salary adjustments and an increase in funded vacant positions offset by an increase in attrition.

- An increase in operating due to a growth in the technology allocation charge and an increase in operating contracts to support consulting services for PGC311.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$2,345,000	\$2,816,800	\$471,800	20.1%
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%

Office of Multicultural Affairs

The Office of Multicultural Affairs serves as a liaison to the immigrant community to encourage civic engagement and recognize issues of importance to the immigrant population within the County. This division is new to the Office of Community Relations.

Fiscal Summary

In FY 2022, the division expenditures decrease \$401,200 or -100% under the FY 2022 budget. Staffing resources decrease by three positions from the FY 2022 budget. The primary budget changes include:

- A decrease in compensation due to the relocation of the division to the Office of the County Executive.
- A decrease in fringe benefits due to the relocation of the division to the Office of the County Executive.

- A decrease in operating due to the relocation of the division to the Office of the County Executive.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$401,200	\$-	\$(401,200)	-100.0%
STAFFING				
Full Time - Civilian	3	0	(3)	-100.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	3	0	(3)	-100.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide high quality customer service to constituents.

Objective 1.1 — Increase the percentage of customer inquiry calls answered within 30 seconds.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
95%	96%	95%	95%	95%	↔

Trend and Analysis

The agency receives, responds to and coordinates the resolution of customer complaints and questions using PGC 311 via web, mobile app and phone portal for government information and non-emergency services. It is crucial that 3-1-1 representatives answer calls and process service requests in a timely and accurate manner. The agency launched its new web portal and phone application that will provide a more streamlined service for customers.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Citizen service specialists	17	17	18	16	20
Workload, Demand and Production (Output)					
Calls, walk-ins, emails and letters	275,316	268,554	349,278	270,000	280,000
Efficiency					
Time for a 3-1-1 call to be picked up by a call taker	145	13	33	30	30
Call duration (seconds)	180	148	150	150	150
Abandoned calls	2%	2%	2%	2%	2%
Service requests generated via 3-1-1	257,316	268,554	349,278	270,000	280,000
Impact (Outcome)					
Calls answered within 30 seconds	95%	96%	95%	95%	95%

Goal 2 — To provide government liaison services.

Objective 2.1 — Increase the number of citizens, residents and businesses provided information on governmental programs and services.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
85,000	50,533	65,576	70,000	75,000	↑

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 650 events in FY 2023. Since FY 2019, the agency has substantially increased its internal outreach goals and outcomes in an effort to liaise on behalf of County residents with partner agencies to improve communication and education about County government services and improve overall service delivery.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Community outreach employees	7	7	9	9	9
Workload, Demand and Production (Output)					
Community events attended	350	403	547	650	650
Efficiency					
Events attended per employee	50	57	60	72	72
Quality					
Requested events attended	100%	100%	100%	100%	100%
Impact (Outcome)					
Citizens and residents provided information by community outreach services	13,600	50,533	65,576	70,000	75,000

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 2023 BUDGET SUMMARY

The FY 2023 proposed budget for People’s Zoning Counsel is \$250,000. The FY 2023 proposed budget is unchanged from the FY 2022 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.

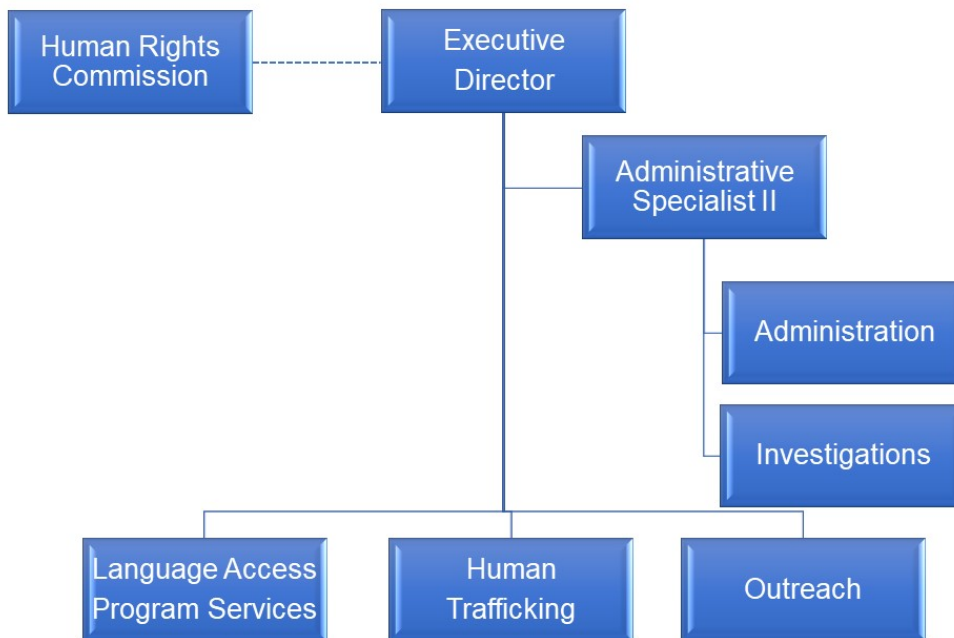
Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Proposed	
	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 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	250,000	250,000	250,000	250,000	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$250,000	\$250,000	\$250,000	\$250,000	\$—	0.0%
Recoveries	—	—	—	—	—	
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$—	0.0%

Office of Human Rights



MISSION AND SERVICES

The Office of Human Rights (OHR) strives to provide civil and human rights protections within Prince George’s County through investigations and enforcement of acts of discrimination, coordinated anti-human trafficking efforts, creation of diversity engagements, facilitation of governmental compliance of language access and support of a legal representation program for County immigrants at risk of deportation.

CORE SERVICES

- Investigate claims of discrimination in the areas of employment, housing and residential real estate, public accommodation, law enforcement and commercial real estate
- Identify and recover survivors of sex and labor trafficking, increase prosecution of traffickers, and educate the public about human trafficking
- Community building and reducing incidents of hate, bias and violence by organizing community dialogue through outreach and public engagement
- Ensuring that all limited English proficient and non-English proficient County residents receive equal access to County services under the Language Access for Public Services Act (2017 and 2020)
- Manage the immigrants defense program with the Capital Area Immigrant’s Rights Coalition (CAIR) to provide legal representation to all County residents under threat of deportation

FY 2022 KEY ACCOMPLISHMENTS

- Successfully met its contractual obligation with the U.S. Equal Employment Opportunity Commission through its Investigation Division.
- Continued its partnership with the Prince George’s County Memorial Library System (PGCMLS) and other partners to continue robust education and outreach events to bring education and awareness to civil and human rights issues through its Public Outreach and Engagement Division.
- Continued its efforts to coordinate anti-trafficking trainings by educating the public and training “first responders” through its Human Trafficking Division.
- Conducted trainings for County Government agencies to assist in compliance with the Language Access for Public Services Act of 2017 and 2020.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2023

The office’s top priorities in FY 2023 are:

- Provide civil and human rights protection to aid in positive economic development and public safety.
- Reduce acts of discrimination within the County to positively impact economic development.
- Increase the number of coordinated anti-trafficking efforts to positively impact public safety and economic development.
- Increase the number of diversity education engagements to positively impact safe neighborhoods.
- Increase the percentage of County agencies in compliance with the Language Access for Public Services Act of 2017 and 2022.

FY 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Office of Human Rights is \$2,463,100 an increase of \$97,400 or 4.0% over the FY 2022 approved budget.

Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$—		\$2,305,700	97.5%	\$2,279,300	97.4%	\$2,403,100	97.6%
Grant Funds	—		60,000	2.5%	60,000	2.6%	60,000	2.4%
Total	\$—		\$2,365,700	100.0%	\$2,339,300	100.0%	\$2,463,100	100.0%

GENERAL FUND

The FY 2023 proposed General Fund budget for the Office of Human Rights is \$2,403,100 an increase of \$97,400 or 4.2% over the FY 2022 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$2,305,700
Add: Compensation — Funding for a previously unfunded Investigator 2G position	\$75,900
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 35.8% to 38.3% to align with projected costs as well as funding for a previously unfunded Investigator 2G position	75,000
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2022 salary adjustments	61,800
Increase Cost: Technology Allocation Cost — Increase in OIT charges based on anticipated countywide costs for technology	9,700
Decrease Cost: Operating Cost — Removal of one time costs related to the Fair Housing Assistance Program (FHAP); funding remains in the budget to support on-going operational costs	(125,000)
FY 2023 Proposed Budget	\$2,403,100

GRANT FUNDS

The FY 2023 proposed grant budget for the Office of Human Rights is \$60,000. The FY 2023 funding remains unchanged from the FY 2022 approved budget. The major source of funds in the FY 2023 proposed budget includes:

- Equal Employment Opportunity Commission (EEOC) Worksharing Agreement

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23
General Fund				
Full Time - Civilian	0	13	13	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	13	13	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

TOTAL				
Full Time - Civilian	0	13	13	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	13	13	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2023		
	Full Time	Part Time	Limited Term
Administrative Aide	1	0	0
Administrative Specialist	1	0	0
Community Developer	1	0	0
Executive Director	1	0	0
Investigator	8	0	0
Paralegal	1	0	0
TOTAL	13	0	0

Expenditures by Category - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$—	\$883,100	\$913,200	\$1,020,800	\$137,700	15.6%
Fringe Benefits	—	316,100	359,900	391,100	75,000	23.7%
Operating	—	1,106,500	1,006,200	991,200	(115,300)	-10.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$—	\$2,305,700	\$2,279,300	\$2,403,100	\$97,400	4.2%
Recoveries	—	—	—	—	—	
Total	\$—	\$2,305,700	\$2,279,300	\$2,403,100	\$97,400	4.2%

In FY 2023, compensation expenditures increase 15.6% over the FY 2022 budget primarily due to the annualization of FY 2022 merit increases and the funding of the previously unfunded Investigator 2G position. The compensation budget includes funding for 12 of the 13 full time positions. Fringe benefit expenditures increase 23.7% above the FY 2022 budget due to the increase in the fringe benefits rate from 35.8% to 38.3%.

Operating expenditures decreases 10.4% due to the reduction of one-time FY 2022 costs related to the FHAP equivalency program. Funding is allocated for ongoing expenses to support the FHAP program.

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	—	60,000	60,000	60,000	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$—	\$60,000	\$60,000	\$60,000	\$—	0.0%
Recoveries	—	—	—	—	—	
Total	\$—	\$60,000	\$60,000	\$60,000	\$—	0.0%

The FY 2023 proposed grant budget for the Office of Human Rights is \$60,000. The sponsor for the agency is the EEOC Worksharing Agreement. The anticipated grant program will not support positions.

Grant Funds by Division

Grant Name	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Office of Human Rights						
Equal Employment Opportunity Commission Worksharing Agreement	\$—	\$60,000	\$60,000	\$60,000	\$—	0.0%
Total Office of Human Rights	\$—	\$60,000	\$60,000	\$60,000	\$—	0.0%
Subtotal	\$—	\$60,000	\$60,000	\$60,000	\$—	0.0%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$—	\$60,000	\$60,000	\$60,000	\$—	0.0%

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.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide civil and human rights protection for County residents in order to ensure equality.

Objective 1.1 — To reduce acts of discrimination within the County.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
91%	n/a	90%	90%	93%	n/a

Trend and Analysis

The OHR receives cases in two ways: inquiries made to the OHR and transfer of cases from the EEOC. Cases that are formalized through the OHR occur between zero and nine times per week. The EEOC may transfer any number of cases at a time. Although many factors dictate the rate of closure, the target time frame is 180 business days. Factors that dictate the time frame for closure are receipt of requested information; availability of requested witness interviews; receipt of subpoenaed information; and receipt of supplemental information. The number of cases reflected below represent cases in an investigative status prior to the beginning of the fiscal year as well as cases opened and investigated during the fiscal year. The total number of investigations completed and signed, and the case closure rate reflect these factors.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Investigators	n/a	n/a	7	5	6
Workload, Demand and Production (Output)					
Discrimination complaints inquiries/ contacts	n/a	n/a	134	190	200
Discrimination charges formalized/ accepted	n/a	n/a	22	27	29
Transfer cases formalized through EEOC	n/a	n/a	34	30	30
Total case investigations completed/ signed	n/a	n/a	62	63	63
Impact (Outcome)					
Case closure rate	n/a	n/a	90%	90%	93%

Objective 1.2 — To increase the number of coordinated anti-trafficking efforts.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
20%	n/a	n/a	18%	15%	n/a

Trend and Analysis

The Prince George's County Human Trafficking Task Force (PGCHTTF) continues to prioritize the mandated goals identified in CR-74-2013: to identify and serve victims of human trafficking, to increase the quality prosecution of traffickers, and to educate the public about human trafficking. During FY 2022, the task force continues to operate within its reorganized structure with an enhanced focus on collaboration and partnerships, information sharing, and continued outreach and education. Members of the task force have participated in multiple collaborative engagements with volunteers, government agencies (local, State, and federal), non-profit organizations, and other local/regional task forces. Members have also facilitated multiple committee meetings and stakeholder or community-based trainings.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Full-time staff	n/a	n/a	0	1	1
Workload, Demand and Production (Output)					
Total engagements, outreach, & training events	n/a	n/a	136	160	184
Impact (Outcome)					
Change in engagements and events from prior year	n/a	n/a	n/a	18%	15%

Objective 1.3 — To increase the number of diversity education engagements.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
25%	n/a	n/a	63%	7%	n/a

Trend and Analysis

The OHR is committed to assisting residents develop meaningful relationships across communities. The office fosters understanding, connection, and a spirit of shared community to reduce acts of hate, bias and violence. OHR's efforts include robust partnerships and ongoing programming featuring people of different faiths, racial and ethnic backgrounds, immigration statuses and more. OHR's partnership with the PGCMLS includes series such as "The Elephant We Don't See: Diversity" Dialogue; "Women in Faith;" and "Voting: Democracy in Action." Committed to creating a stronger county for years to come, the OHR also oversees a Youth Leadership Academy facilitating the development of the social justice leaders of tomorrow.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Diversity engagement staff	n/a	n/a	0	1	1
Workload, Demand and Production (Output)					
Total engagements, education, and training events	n/a	n/a	86	140	150
Impact (Outcome)					
Change in engagements and events from prior year	n/a	n/a	n/a	63%	7%

Objective 1.4 — To increase the percentage of County agencies in compliance with Language Access for Public Services Act of 2017 (LAPSA).

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
100%	n/a	11%	19%	56%	↑

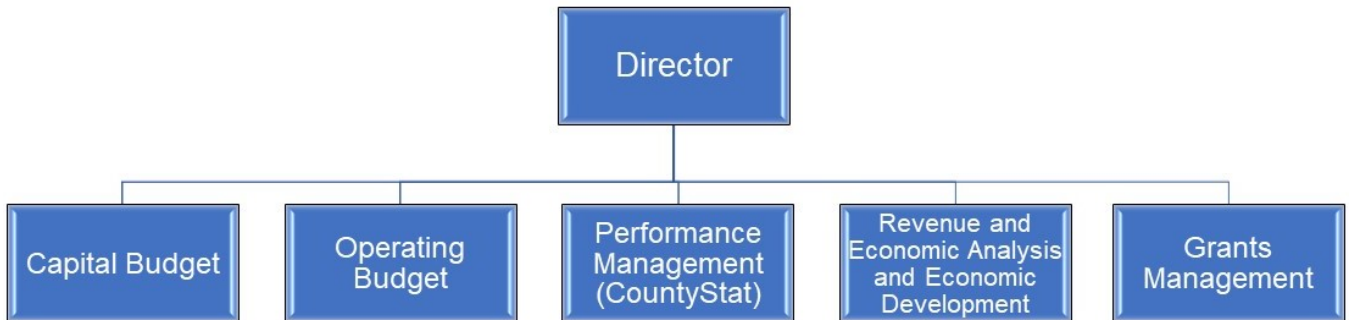
Trend and Analysis

The Language Access Compliance Program (LACP) was established to provide central coordination and implementation for the Language Access for Public Services Act (LAPSA) of 2017. LACP provides policy guidance, training and technical support to agencies that have major public contact and are covered under LAPSA. The amended Language Access for Public Services Act, 2020 (CB-34-2020) added the County Council as a covered agency. FY 2022 encompasses both the Phase 1 and Phase 2 planning and implementation phases respectively.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
LACP coordinators	n/a	n/a	15	18	27
Workload, Demand and Production (Output)					
Language access inquiries	n/a	n/a	10	400	500
Employees that completed language access compliance training	n/a	n/a	10	2,000	3,000
LAPSA compliant agencies	n/a	n/a	2	5	15
Impact (Outcome)					
LAPSA compliant agencies	n/a	n/a	11%	19%	56%

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 2022 KEY ACCOMPLISHMENTS

- Received the Distinguished Budget Presentation Award from the Government Finance Officers Association.
- Coordinated the allocation of over \$270 million in various grant funds to support the County's response to the COVID-19 pandemic.
- Provided a grant workshop to community organizations regarding the FY 2022 Local Development Council Local Impact Grant program.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2023

The office's top priorities in FY 2023 are:

- Maintain the County's General Fund total 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.
- Support the implementation of the Open Budget dashboards that will display and track department operating budgets to the County Executive's priority outcomes and respective performance measures.

FY 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Office of Management and Budget is \$3,631,400, an increase of \$249,700 or 7.4% over the FY 2022 approved budget.

Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$2,831,706	100.0%	\$3,381,700	100.0%	\$3,083,800	100.0%	\$3,631,400	100.0%
Total	\$2,831,706	100.0%	\$3,381,700	100.0%	\$3,083,800	100.0%	\$3,631,400	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$3,381,700
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 28.1% to 31.7% to align with anticipated costs	\$120,800
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2022 salary adjustments offset by an increase in budgeted salary attrition	51,100
Add: Compensation — Funding for a previously unfunded Administrative Aide 4G position	49,900
Add: Operating — Increase in contracts to support the cost of editing services	18,000
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	14,500
Decrease Cost: Recovery Increase — Increase in recoveries to align with projected costs	(4,600)
FY 2023 Proposed Budget	\$3,631,400

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23
General Fund				
Full Time - Civilian	28	28	28	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	28	28	28	0
Part Time	0	0	0	0
Limited Term	0	0	2	2
TOTAL				
Full Time - Civilian	28	28	28	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	28	28	28	0
Part Time	0	0	0	0
Limited Term	0	0	2	2

Positions By Classification	FY 2023		
	Full Time	Part Time	Limited Term
Administrative Aide	1	0	0
Administrative Assistant	1	0	0
Budget Aide	1	0	0
Budget Management Analyst	21	0	2
Deputy Director	1	0	0
Director	1	0	0
General Clerk	1	0	0
Programmer/Systems Analyst	1	0	0
TOTAL	28	0	2

Expenditures by Category - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$2,170,010	\$2,455,100	\$2,117,400	\$2,556,100	\$101,000	4.1%
Fringe Benefits	633,761	689,900	609,800	810,700	120,800	17.5%
Operating	227,551	434,000	427,500	466,500	32,500	7.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,031,322	\$3,579,000	\$3,154,700	\$3,833,300	\$254,300	7.1%
Recoveries	(199,616)	(197,300)	(70,900)	(201,900)	(4,600)	2.3%
Total	\$2,831,706	\$3,381,700	\$3,083,800	\$3,631,400	\$249,700	7.4%

In FY 2023, compensation expenditures increase 4.1% over the FY 2022 budget primarily due to the annualization of FY 2022 salary adjustments and funding for a previously unfunded Administrative Aide 4G position. Compensation costs include funding for 27 out of 28 full time positions. In addition, two limited term grant funded positions are funded via the American Rescue Plan Act grant program. Fringe benefit expenditures increase 17.5% over the FY 2022 budget to align with projected costs.

Operating expenditures increase 7.6% over the FY 2022 budget primarily due to an increase in the technology allocation charge and funding for a new contractual service. Funding is also allocated for training, printing, general office supplies, interpretation services, membership costs and office equipment.

Recoveries increase 2.5% to an align with anticipated costs.

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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
7%	12%	14%	12%	11%	↔

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; however this is at risk due to slowed growth resulting from the negative impact of the COVID-19 pandemic on County revenues and growing expenditure pressures. 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. Multi-year fiscal planning including projections for operating budget levels in future fiscal years will be restored and expanded in order to execute a plan to reconcile the structural balance between revenues and expenditures.

*Note: In FY 2021, the County implemented a new contracting review system. In the new process, OMB is not a reviewer through the workflow process. Therefore, "Contracts processed for all funds" will no longer be an output measure tracked for the Office.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Operating budget analysts	1	6	11	12	16
Workload, Demand and Production (Output)					
Position requests processed for all funds	1,114	1,560	1,296	1,713	1,600
Contracts processed for all funds	1	508	0	0	0
Travel requests received for all funds	831	604	269	462	700
Quality					
Recipient of Government Financial Officers Association Distinguished Budget Presentation Award	yes	yes	yes	yes	yes

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Variance of the General Fund budget and actual expenditures (negative numbers indicate overspending)	3%	4%	3%	-12%	0%
Variance between actual and budgeted General Fund revenues (negative numbers indicate lower revenue collections)	1%	-3%	0%	13%	0%
Impact (Outcome)					
General Fund budget that is in fund balance	14%	12%	14%	12%	11%

Objective 1.2 — Maintain grant budgets availability at fewer than 10 business days after submission to OMB.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
5.0	6.0	6.0	6.0	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. This metric reflects the duration of time between an agency forwarding the Notice of Grant Award to OMB and the subsequent loading of grant funds into the SAP system. In FY 2020 and FY 2022, the agency experienced an increase in this measurement due to staffing changes as well as a substantial increase in funding received related to addressing the COVID-19 pandemic. While the overall performance remains at fewer than 10 business days, the Office is taking the necessary measures to fill vacant positions to address the overall workload for staff.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Grant analysts	9	6	11	12	16
Workload, Demand and Production (Output)					
Agency trainings completed	1	1	0	2	2
Grant supplementals completed	1	2	6	4	4
Grant awards created	210	204	213	198	221
Grant funds appropriated from external sources (millions)	\$180.6	\$215.0	\$287.0	\$313.7	\$229.6
General funds used as a match for grant funds (millions)	\$2.2	\$2.0	\$2.1	\$10.7	\$3.5

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Efficiency					
Grants monitored per analyst	1	34	8	8	8
Impact (Outcome)					
Days for grant budget to be available upon submission to the Office of Management and Budget (OMB)	5.5	6.0	6.0	6.0	5.0

Objective 1.3 — Maintain the County's annual debt service payment at or below 8% of the General Fund County source revenues.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
8%	6.4%	6.7%	7.3%	7.7%	↔

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%. It is anticipated that the County will reach this target by the end of FY 2024 due to slower economic growth as the economy recovers from the COVID-19 pandemic and growing debt costs associated with the capital program. The trend is growing due to the extensive Board of Education modernization plan that is estimated to cost over eight billion dollars over the span of 20 years. 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 in the County.

In recent years, debt service payments have benefited from bond premiums, therefore lowering overall debt costs. Also, the County has used other revenue sources such as public safety surcharge revenues to support the cost of many public safety capital projects thereby reducing the need to pay for debt costs over a 20 year period. Additionally, the County has partnered with the school system to implement their alternative school construction financing program. This program will identify different methods to deliver and meet the extensive infrastructure needs of the school system while reducing overall costs. As the capital program expands, 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.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Capital budget analysts	9	6	10	11	15
Workload, Demand and Production (Output)					
Capital projects authorized	335	366	371	418	420
New capital projects	38	47	7	11	9
Projects supported by general obligation (GO) bonds in budget year	63	81	74	109	63

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
General obligation bond sales	1	1	1	1	1
General obligation bond sales (millions)	\$271.7	\$251.8	\$473.9	\$347.0	\$255.4
Impact (Outcome)					
Debt service expenditures (millions)	\$126.1	\$132.9	\$150.1	\$162.9	\$179.4
Annual debt service as a percentage of General Fund County Source revenues	6.1%	6.4%	6.7%	7.3%	7.7%

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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
98%	83%	0%	90%	95%	↔

Trend and Analysis

A project was undertaken in fiscal year 2021 to streamline the customer service request system and transition it into a new modality that is easier for residents and County employees to use. As a result, the number of service request types was drastically reduced. Because this transition is still in progress and data continues to change, the Office will not be providing fiscal year 2021 actual data for "Countywide customer service requests closed on-time (excludes bulky trash)." OMB hopes to resume tracking once the new system is completely established and all County agencies responsible for servicing customer service requests have been trained in the usage of the new system.

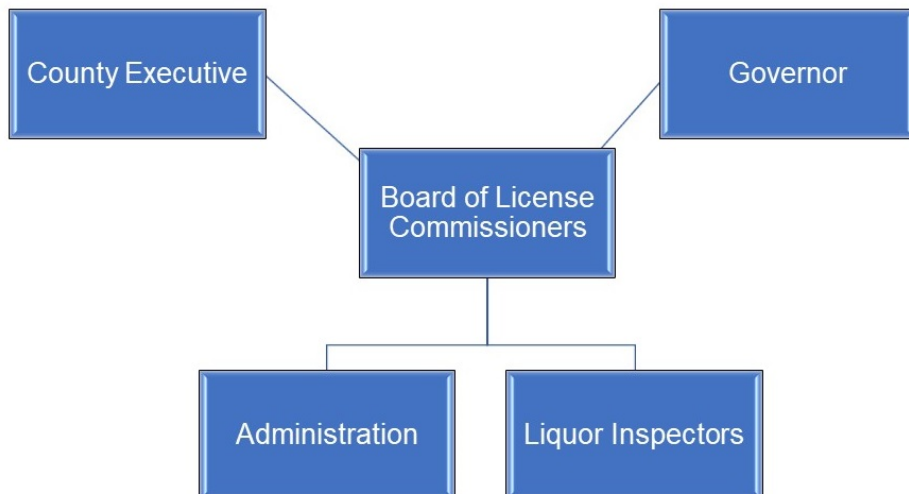
Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Performance management analysts	2	3	3	2	3
Workload, Demand and Production (Output)					
Agencies participating in performance management	35	35	35	35	35
Public datasets	30	30	31	31	31
Client projects	12	10	12	10	10
Service request types analyzed	220	225	40	40	40
Key performance indicators (KPI) analyzed	0	27	27	30	30
Efficiency					
Participating agencies per performance management analyst	18	14	14	20	20

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Client reports submitted on-time	100%	90%	89%	90%	90%
Impact (Outcome)					
Countywide customer service requests closed on-time (excludes bulky trash)	82%	83%	0%	90%	95%

Board of License Commissioners



MISSION AND SERVICES

The Board of License Commissioners (BOLC) 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

- Provide alcoholic beverage license management for Prince George's County in a manner that promotes and maintains quality alcoholic beverage establishments
- Issue alcoholic beverage licenses to qualifying establishments
- Conduct inspections of licensed establishments

FY 2022 KEY ACCOMPLISHMENTS

- Efficiently processed licenses to produce additional revenue.
- Enhanced the inspection process through accountability, professionalism and continuity.
- Increased customer outreach to reduce license violations.
- Increased undercover operations to target problematic businesses.
- Modernized application process to reduce wasted man hours.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2023

The board's top priorities in FY 2023 are:

- Target underage consumption by using explorers and cadets to eliminate sales to minors.
- Enhance the automation and efficiency of the alcoholic beverage licensing and inspection process.
- Reduce the time of application submission to effectuation of license.

FY 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Board of License Commissioners is \$1,783,800, an increase of \$87,100 or 5.1% over the FY 2022 approved budget.

Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$1,726,499	100.0%	\$1,696,700	100.0%	\$1,742,600	100.0%	\$1,783,800	100.0%
Total	\$1,726,499	100.0%	\$1,696,700	100.0%	\$1,742,600	100.0%	\$1,783,800	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$1,696,700
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 35.6% to 38.1% to align with projected costs	\$39,800
Increase Cost: Compensation - Mandated Salary Adjustments — Annualization of FY 2022 salary adjustments	32,300
Increase Cost: Operating — Increase in the legal services contract and advertising costs due to a rise in the number of monthly hearings	8,000
Increase Cost: Technology Cost Allocation — Increase In OIT charges based on anticipated countywide costs for technology	7,000
FY 2023 Proposed Budget	\$1,783,800

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23
General Fund				
Full Time - Civilian	9	9	9	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	9	9	9	0
Part Time	19	19	19	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	9	9	9	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	9	9	9	0
Part Time	19	19	19	0
Limited Term	0	0	0	0

Positions By Classification	FY 2023		
	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
Human Resources Analyst	1	0	0
Liquor Inspector	0	19	0
TOTAL	9	19	0

Expenditures by Category - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$1,145,704	\$1,094,200	\$1,109,900	\$1,126,500	\$32,300	3.0%
Fringe Benefits	400,201	389,500	405,400	429,300	39,800	10.2%
Operating	180,594	213,000	227,300	228,000	15,000	7.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,726,499	\$1,696,700	\$1,742,600	\$1,783,800	\$87,100	5.1%
Recoveries	—	—	—	—	—	
Total	\$1,726,499	\$1,696,700	\$1,742,600	\$1,783,800	\$87,100	5.1%

In FY 2023, compensation expenditures increase 3.0% over the FY 2022 budget primarily due to the annualization of prior year merit increases. Compensation includes funding for nine full time positions and 11 out of 19 part time positions. Fringe benefit expenditures increase 10.2% above the FY 2022 budget primarily due to an increase in fringe benefit rate from 35.6% to 38.1% in FY 2023 to align with anticipated costs.

Operating expenditures increase 7.0% over the FY 2022 budget due to an increase in the technology cost allocation charge, advertising and the legal services contract.

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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
100%	90%	90%	90%	90%	↔

Trend and Analysis

The goal of the Board of License Commissioners is always to have 100% compliance from licensees regarding underage sales. Realistically, this target may never be achieved regardless of our best efforts because licensees may not comply with the board's rules and regulations. The number of compliance checks did increase marginally from the previous year.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Workload, Demand and Production (Output)					
Alcohol beverage business licenses suspended/revoked	0	1	0	0	0
Licensed premises in the County	620	633	619	630	635
Alcoholic beverage license hearings held	26	24	26	30	36
Routine inspections	2,808	7,351	4,637	4,900	5,200
Focused inspections	1,708	0	56	25	25
Compliance checks	158	318	139	176	200
New alcoholic beverage licenses approved	31	30	21	40	45
Compliance checks per licensed premise	0.3	0.5	0.2	0.3	0.3
Licensed establishments inspected monthly	35%	33%	33%	33%	33%
Licenses expired for unpaid taxes	4	0	17	17	10
Trail audits of inspections	139	185	6	0	0
Community meetings attended	0	1	15	20	25
Impact (Outcome)					
Volunteer minor operatives	4	14	7	7	10
Licensed businesses refusing to sell to underage volunteer operatives	88%	90%	90%	90%	100%
Total alcoholic beverage violations	103	144	59	75	80

Objective 1.2 — Increase the percentage of establishments in compliance with the Special Entertainment Permit provisions.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
100%	98%	100%	98%	98%	↔

Trend and Analysis

Legislation was submitted by the Prince George's County Police Department to require licensed establishments that wish to provide entertainment to adhere to stringent security measures. The BOLC inspects these locations to ensure provisions of the law are followed. Entertainment has resumed and the BOLC expects to increase the number of entertainment permits and inspections.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Workload, Demand and Production (Output)					
Businesses with a Special Entertainment Permit	114	116	114	120	125
Inspections for entertainment	600	1,177	465	500	550
Impact (Outcome)					
Establishments in compliance with the requirement of the Special Entertainment Permit	98%	98%	100%	98%	98%

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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
100%	100%	100%	100%	100%	↔

Trend and Analysis

The BOLC checks each applicant and licensee to ensure that there are no unresolved tax issues prior to processing the application for an alcoholic beverage license. For businesses not in good standing, a tax release is required from the Maryland Comptroller's Office and/or the County's Office of Finance prior to issuance or renewal of a license. The BOLC continues to provide notice to applicants/licensees that taxes must be paid prior to the issuance or renewal of a license.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Workload, Demand and Production (Output)					
Licensed premises in the County	620	633	619	630	635
New applications reviewed	0	36	32	40	45

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Efficiency					
Tax examinations issued	200	33	206	215	220
Impact (Outcome)					
Establishments in tax compliance	47%	100%	100%	100%	100%

Objective 2.2 — Decrease the duration to complete a violation notice hearing.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
63	63	63	63	63	↔

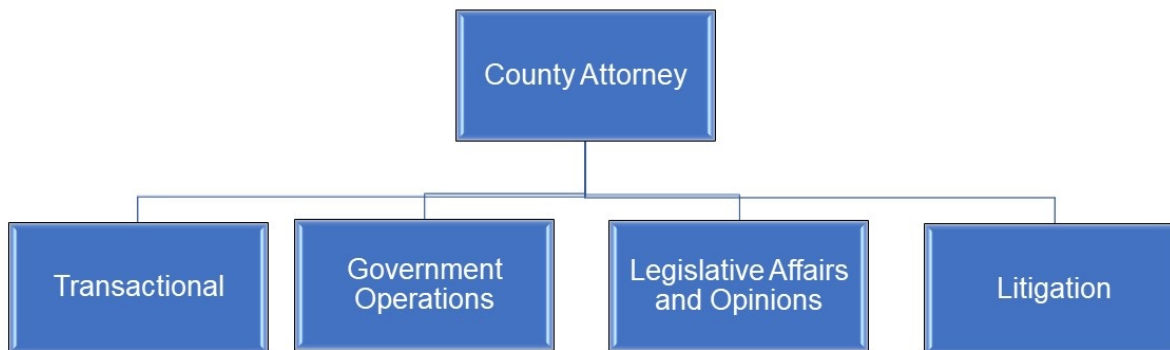
Trend and Analysis

Prior to FY 2016, all violation cases were presented before the Board. This created a backlog of cases, which increased the days between the issuance of a violation and the hearing. The number of days between a violation notice and a hearing has substantially decreased due to the incorporation of the "offer letter," which is another way to resolve minor violation cases without having a hearing. As the Board had anticipated, this duration decreased with the expectation that more violators will accept the offer letter. COVID-19 caused in-person hearings to cease. The BOLC had to develop a policy and procedure on how to conduct virtual hearings. Once implemented, the BOLC added additional hearing dates to resolve the backlog of cases.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Workload, Demand and Production (Output)					
Licensed premises in the County	620	633	619	630	635
Alcoholic beverage violations issued	80	144	59	75	80
Alcoholic beverage violations adjudicated	80	17	50	40	25
Efficiency					
Violations issued per inspector	7	12	5	6	7
Impact (Outcome)					
Days between the violation being written to the time of the hearing	47	63	63	63	63

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
- Provides legal advice to County government officials and employees

FY 2022 KEY ACCOMPLISHMENTS

- *Seth et. al. v. County*: Litigation Division successfully defended a lawsuit against the Department of Corrections for alleged failure to protect inmates from the SARS 2 Corona Virus. A settlement favorable to the County was negotiated, and revised policies dealing with COVID-19 protection in the jail were implemented.
- Developed training on civil liability for the Department of Corrections.
- Assisted with the drafting, review and presentation of major legislative proposals/executive orders pertaining to resolutions for the continued Declaration of Emergency-Coronavirus (“COVID-19”), hazard pay for employees, vaccination policy and numerous other proposals necessary to continue and modify government operations.
- Assisted with drafting and negotiation of several essential commercial deals.
- Provided legal guidance/training on the implementation of the police reform legislation.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2023

The office’s top priorities in FY 2023 are:

- Work efficiently and effectively to provide legal guidance to clients that will help them achieve their operational goals.

- Attempt to reduce the amount of payouts and adverse decisions resulting from litigation against the County by monitoring cases to identify trends and consultation with the applicable agency.

FY 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Office of Law is \$4,676,000, an increase of \$536,00 or 12.9% above the FY 2022 approved budget.

Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$4,469,300	100.0%	\$4,140,000	100.0%	\$3,657,300	100.0%	\$4,676,000	100.0%
Total	\$4,469,300	100.0%	\$4,140,000	100.0%	\$3,657,300	100.0%	\$4,676,000	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$4,140,000
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2022 salary adjustments	\$568,500
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 30.1% to 32.9% to align with projected costs as well as funding for two new Paralegal 3G positions	320,300
Add: Compensation - New Positions — Funding for two new Paralegal 3G positions	120,000
Add: Operating — Funding for enhancements to the case management software system	28,400
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	18,000
Decrease Cost: Compensation — Increase in budgeted staff attrition from 9.0% to 10.0%	(175,400)
Decrease Cost: Recovery Increase — Increase in recovery rates to align with projected costs for salary adjustments and fringe benefit costs	(343,800)
FY 2023 Proposed Budget	\$4,676,000

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23
General Fund				
Full Time - Civilian	57	59	61	2
Full Time - Sworn	0	0	0	0
Subtotal - FT	57	59	61	2
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	57	59	61	2
Full Time - Sworn	0	0	0	0
Subtotal - FT	57	59	61	2
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2023		
	Full Time	Part Time	Limited Term
Administrative Assistant	4	0	0
Administrative Support	11	0	0
Attorney	35	0	0
Deputy Director	3	0	0
Director	1	0	0
Investigator	1	0	0
Law Clerk	3	0	0
Paralegal	3	0	0
TOTAL	61	0	0

Expenditures by Category - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$5,379,745	\$5,381,400	\$4,766,500	\$5,894,500	\$513,100	9.5%
Fringe Benefits	1,685,902	1,619,800	1,479,300	1,940,100	320,300	19.8%
Operating	418,537	559,400	532,200	605,800	46,400	8.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$7,484,184	\$7,560,600	\$6,778,000	\$8,440,400	\$879,800	11.6%
Recoveries	(3,014,884)	(3,420,600)	(3,120,700)	(3,764,400)	(343,800)	10.1%
Total	\$4,469,300	\$4,140,000	\$3,657,300	\$4,676,000	\$536,000	12.9%

In FY 2023, compensation expenditures increase 12.9% over the FY 2022 budget primarily due to the addition of 2 paralegal positions and the annualization of FY 2022 merit increases. The new positions will handle the Maryland Public Information Act (MPIA) requests. The compensation budget includes funding for all 61 full time employees. Fringe benefit expenditures increase 19.8% above the FY 2022 budget due to the increase in the fringe benefit rate from 30.1% to 32.9% and compensation adjustments.

Operating expenses increase 8.3% over the FY 2022 budget due to an increase in the technology allocation charge and funding for enhancements to the case management software system.

Recoveries increase 10.1% above the FY 2022 budget to align with projected costs for salary adjustments and fringe costs.

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 (millions).

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
\$3.0	\$4.1	\$21.0	\$6.0	\$5.0	↓

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, applicable law, courtroom factors, and the timing of a payout. Another significant factor are recent police-involved events throughout the country that have revised contemporary views on police misconduct issues. The Maryland General Assembly amended the Local Government Tort Claims Act to increase the cap on the County's liability for police intentional torts and violations of the Maryland Declaration of Rights to \$890,000 for all claims arising out of an incident and increased the cap for wrongful death actions for police misconduct to \$1,335,000. This will likely result in an upward trend of payouts in subsequent fiscal years. One or two litigation cases can greatly impact the amount of payouts in any given reporting period. While there are several pending cases which have the probability of a potential payout of \$400,000 or more, the Office of Law anticipates staying within our projections for the fiscal years noted under this objective. The Office of Law continues to monitor cases to identify trends and address problems with the applicable agency, to include agency training, in an attempt to minimize the impact of litigation on the County.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Litigation attorneys	9	9	7	9	9
Workload, Demand and Production (Output)					
New lawsuits received	60	57	60	50	50
Lawsuits closed	66	68	41	20	20
Active lawsuits	107	107	163	170	170
Number of new Administrative Hearing cases received	1,481	59	59	60	60
MPIA requests received	282	252	558	600	600
Department of Social Services (DSS) cases received	277	202	164	170	170
Workers' Compensation Cases Received	1,481	1,221	1,660	1,700	1,700
Efficiency					
Active lawsuits per litigation attorney	12.0	14.0	23.0	25.0	25.0
New lawsuits per litigation attorney	9.0	6.0	7.0	7.0	7.0

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Quality					
Lawsuits closed at or below amount of money set aside to pay for lawsuits	66%	40%	98%	98%	98%
Impact (Outcome)					
Payouts resulting from litigation against the County (millions)	\$2.2	\$4.1	\$21.0	\$6.0	\$5.0

Objective 1.2 — Reduce the average response time to requests for transactional review.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
7	6	7	7	7	↔

Trend and Analysis

The timetable for transactional reviews range from three to ten business days depending on the complexity of the matter and condition of items received. The majority of requests are completed within that range and are closed by the designated due date, with an average of eight days in FY 2020 and seven days in FY2021. The Office of Law receives over 1,400 transactional review requests per fiscal year. In FY 2021, the transactional review requests received were over 1,600. The Office of Law has been able to reduce its review of contracts for aid provided to individuals and businesses in the County from certain grant sources through the use of online contracting. With the use of the County's new e-procurement system, the Office of Law has been able to conduct reviews in that system within an average of four days. From FY 2015 through FY 2020, the Office Law experienced an upward trend each year in the number of transactional review requests. In addition, the Office of Law is experiencing an increase in the number of complex requests, which require additional handling time. Please note that the more complex requests, or requests that require substantial changes prior to approval for legal sufficiency, will most likely fall outside the statistical periods referenced above.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Transactional attorneys	7	6	7	5	6
Workload, Demand and Production (Output)					
Transactional related inter-agency trainings conducted	2	2	5	5	5
Transactional review requests received	1,402	1,796	1,623	1,700	1,700
Efficiency					
Transactional reviews per attorney	200.0	299.0	232.0	260.0	260.0

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Quality					
Transactional documents reviewed on or before due	93%	82%	83%	85%	85%
Impact (Outcome)					
Days to complete requests for transactional review	7	6	7	7	7

Objective 1.3 — Reduce the average response time for requests for legal opinions (in days).

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
7	7	7	7	7	↔

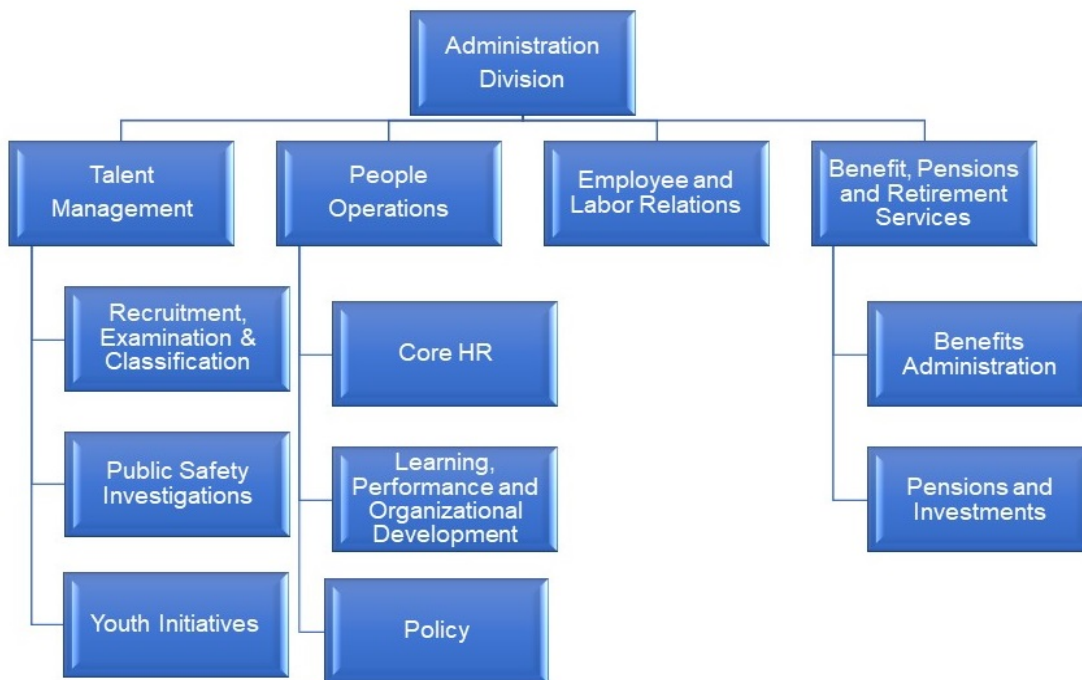
Trend and Analysis

The standard timetable for fulfilling non-complex requests for legal opinions is 10-15 business days, and for formal legal opinions it is 30 days. The complexity of the matter and the number of requests can increase the response time. The Office of Law has experienced a significant increase in the number of requests received. From FY 2019 through FY 2020, the number of requests increased by 15.5%. We anticipate a continued upward trend. Also, the Office of Law is not yet capturing all relevant numbers for legal services statistics because often attorneys are responding orally or via email and not making note in the case management system. The Office of Law is working to correct this issue. During FY 2021, the requests for legal review and opinions has increased significantly due to issues concerning the Declaration of Emergency.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Legislative attorneys	4	4	4	4	4
Workload, Demand and Production (Output)					
Legislative review requests received	264	223	352	400	400
Legislative related inter-agency trainings conducted	0	3	3	3	3
Efficiency					
Legislative and advice reviews per attorney	61.0	56.0	56.0	60.0	60.0
Quality					
Legislative and advice requests reviewed on or before due date	95%	85%	85%	90%	90%
Impact (Outcome)					
Days to complete requests for legal opinions	30	7	7	7	7

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 which 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 2022 KEY ACCOMPLISHMENTS

- Implemented technology and business process improvements for the new employee onboarding software.
- Launched automated training registration and course transcripts to increase educational and training offerings in order to contribute to the professionalization of the County's workforce.
- Digitized OHRM's personnel records and related files to provide more efficient and secure access to information.
- Launched the new performance management policy and system to general schedule employees.
- Increased the number of adult employees and dependents who completed the personal health assessment (PHA) and received feedback.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2023

The office’s top priorities in FY 2023 are:

- Expand and integrate technology to streamline services.
- Increase transparency by providing agencies access to information and resources through upgraded systems which creates the analytics OHRM needs to benchmark services.
- Deploy new approaches to talent sourcing to attract, source and recruit qualified candidates.
- Expand opportunities to drive passion and engagement in the workforce through performance management and learning systems.

FY 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Office of Human Resources Management is \$9,677,700, an increase of \$994,800 or 11.5% over the FY 2022 approved budget.

Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$7,150,590	100.0%	\$8,682,900	100.0%	\$8,834,100	100.0%	\$9,677,700	100.0%
Total	\$7,150,590	100.0%	\$8,682,900	100.0%	\$8,834,100	100.0%	\$9,677,700	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$8,682,900
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of costs related to salary adjustments offset by budgeted salary attrition	\$1,024,400
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 27.1% to 33.5% to align with projected costs	731,600
Add: Operating — New contract for classification and compensation studies	227,400
Add: Operating — New contract for online talent acquisition services	63,000
Add: Operating — New contract for a labor/economic consulting services	60,000
Add: Operating — New contract for diversity, equity, and inclusion training	50,000
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	49,200
Decrease Cost: Operating — Net operating expense adjustments (operating contracts, interagency charges, membership fees, and telephone)	(138,000)
Decrease Cost: Operating — Reduction in the number of public safety investigators from 15 to six based on agency anticipated needs	(348,800)
Decrease Cost: Recovery Increase — Primarily reflects increasing the recoverable rate (50% to 100%) of the occupational medical services contract and other operating costs in the Benefits, Pensions and Retiree Services division	(724,000)
FY 2023 Proposed Budget	\$9,677,700

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23
General Fund				
Full Time - Civilian	70	70	70	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	70	70	70	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	70	70	70	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	70	70	70	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2023		
	Full Time	Part Time	Limited Term
Accountant	1	0	0
Administrative Aide	6	0	0
Administrative Assistant	3	0	0
Administrative Specialist	8	0	0
Associate Director	2	0	0
Community Developer	1	0	0
Deputy Director	2	0	0
Director	1	0	0
Information Tech Project Coord	1	0	0
Personnel Aide	5	0	0
Personnel Analyst	33	0	0
Personnel Manager	6	0	0
Public Service Aide	1	0	0
TOTAL	70	0	0

Expenditures by Category - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$5,743,019	\$6,049,400	\$6,175,300	\$7,073,800	\$1,024,400	16.9%
Fringe Benefits	1,739,435	1,639,300	1,702,400	2,370,900	731,600	44.6%
Operating	3,077,085	5,013,600	4,794,100	4,976,400	(37,200)	-0.7%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$10,559,539	\$12,702,300	\$12,671,800	\$14,421,100	\$1,718,800	13.5%
Recoveries	(3,408,949)	(4,019,400)	(3,837,700)	(4,743,400)	(724,000)	18.0%
Total	\$7,150,590	\$8,682,900	\$8,834,100	\$9,677,700	\$994,800	11.5%

In FY 2023, compensation expenditures increase 16.9% over the FY 2022 budget due to the annualization of prior salary adjustments offset by budgeted salary attrition. Compensation includes funding for 70 full time employees. Fringe benefit expenditures increase 44.6% over the FY 2022 budget to reflect the compensation adjustments and projected fringe costs.

Operating expenses decrease -0.7% under the FY 2022 budget primarily due to public safety investigators decreasing from 15 to six in FY 2023. Funding is allocated for various contracts including new classification and compensation studies, online talent acquisition services, labor/economic consulting services, and diversity, equity and inclusion trainings, as well as changes in the technology allocation charge.

Recoveries increase 18.0% over the FY 2022 budget primarily due to a change in the recoverable rate of the occupational medical services contract which covers pre-employment medical and drug screenings. The contract will be recovered 100% in FY 2023.

Please note that the expenditures by division depict the recent agency divisional reorganization in the prior fiscal years retroactively.

Expenditures by Division - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Administration	\$2,192,567	\$3,876,000	\$3,169,900	\$3,473,200	\$(402,800)	-10.4%
Talent Management	3,611,007	3,918,000	3,518,100	4,013,500	95,500	2.4%
Benefits, Pensions and Retiree Services	943,886	349,200	730,100	533,400	184,200	52.7%
People Operations	403,130	539,700	1,416,000	1,657,600	1,117,900	207.1%
Total	\$7,150,590	\$8,682,900	\$8,834,100	\$9,677,700	\$994,800	11.5%

General Fund - Division Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$1,455,564	\$2,253,700	\$1,763,700	\$1,762,800	\$(490,900)	-21.8%
Fringe Benefits	402,709	712,400	387,200	640,700	(71,700)	-10.1%
Operating	845,905	1,407,400	1,516,600	1,567,500	160,100	11.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,704,178	\$4,373,500	\$3,667,500	\$3,971,000	\$(402,500)	-9.2%
Recoveries	(511,611)	(497,500)	(497,600)	(497,800)	(300)	0.1%
Total Administration	\$2,192,567	\$3,876,000	\$3,169,900	\$3,473,200	\$(402,800)	-10.4%
Talent Management						
Compensation	\$2,276,236	\$1,808,200	\$1,626,100	\$2,155,700	\$347,500	19.2%
Fringe Benefits	670,030	490,000	443,700	722,400	232,400	47.4%
Operating	664,741	1,619,800	1,448,300	1,135,400	(484,400)	-29.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,611,007	\$3,918,000	\$3,518,100	\$4,013,500	\$95,500	2.4%
Recoveries	—	—	—	—	—	
Total Talent Management	\$3,611,007	\$3,918,000	\$3,518,100	\$4,013,500	\$95,500	2.4%
Benefits, Pensions and Retiree Services						
Compensation	\$1,683,048	\$1,611,900	\$1,777,500	\$1,979,900	\$368,000	22.8%
Fringe Benefits	591,737	436,900	548,300	613,800	176,900	40.5%
Operating	1,566,439	1,822,300	1,744,400	2,185,300	363,000	19.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,841,224	\$3,871,100	\$4,070,200	\$4,779,000	\$907,900	23.5%
Recoveries	(2,897,338)	(3,521,900)	(3,340,100)	(4,245,600)	(723,700)	20.5%
Total Benefits, Pensions and Retiree Services	\$943,886	\$349,200	\$730,100	\$533,400	\$184,200	52.7%
People Operations						
Compensation	\$328,171	\$375,600	\$1,008,000	\$1,175,400	\$799,800	212.9%
Fringe Benefits	74,959	—	323,200	394,000	394,000	
Operating	—	164,100	84,800	88,200	(75,900)	-46.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$403,130	\$539,700	\$1,416,000	\$1,657,600	\$1,117,900	207.1%
Recoveries	—	—	—	—	—	
Total People Operations	\$403,130	\$539,700	\$1,416,000	\$1,657,600	\$1,117,900	207.1%
Total	\$7,150,590	\$8,682,900	\$8,834,100	\$9,677,700	\$994,800	11.5%

DIVISION OVERVIEW

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. The Administration Division includes the Director’s Office, Information Technology, Communications, Employee Wellness and Labor Relations.

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, provide guidance and assistance to other County agencies in complying with relevant labor laws, handle grievances and disciplinary actions as well as counsel employees.

Fiscal Summary

In FY 2023, the division expenditures decrease \$402,800 or -10.4% under the FY 2022 budget. Staffing resources decrease by eleven from the FY 2022 budget. The primary budget changes include:

- A decrease in personnel costs due to the transfer of two employees to the Talent Management division and nine employees to the People Operations division.
- An increase in operating contracts due to the new labor and economic consulting services contract; the diversity, equity, and inclusion training; and an increase in office automation.
- An increase in recovery rates due to the growth in salary and fringe benefit costs.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$3,876,000	\$3,473,200	\$(402,800)	-10.4%
STAFFING				
Full Time - Civilian	24	13	(11)	-45.8%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	24	13	(11)	-45.8%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Talent Management

The Talent Management Division is divided into four core function areas: Recruitment and Classification; Examinations; Public Safety Investigations; and Youth Initiatives.

Recruitment and Classification activities include advertising for job openings in the County government; evaluating job applications; developing certification lists from which agencies select candidates; overseeing the County’s classification and compensation plan; and administering the alcohol and substance abuse testing program.

Examinations administer public safety promotional examinations.

Public Safety Investigations (PSI) 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.

Youth Initiatives administers the County’s Summer Youth Enrichment Program (SYEP), providing summer enrichment opportunities for County youth between the ages of 14 and 22.

Fiscal Summary

In FY 2023, the division expenditures increase by \$95,500 or 2.4% over the FY 2022 budget. Staffing resources increased by two from the FY 2022 budget. The primary budget changes include:

- Increase in personnel costs due to the transfer of two employees from the Administration division.
- Increase in fringe benefits as a result of the compensation adjustments.
- Decrease in operating expenditures due to the reduction of public safety investigators from 15 to six.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$3,918,000	\$4,013,500	\$95,500	2.4%
STAFFING				
Full Time - Civilian	22	24	2	8.3%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	22	24	2	8.3%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Benefits, Pensions and Retiree Services

The Benefit, Pensions and Retirement Services is divided into two core function areas: Benefits Administration and Pension and Investments.

Benefits Administration 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. Occupational Medical expenses are also included within these costs.

Pensions and Investments 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 2023, the division expenditures increase by \$184,200 or 52.7% over the FY 2022 budget. Staffing resources remained at 22 from the FY 2022 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization or prior salary adjustments.
- An increase in fringe benefit costs as a result of compensation adjustments.
- An increase on operating due to office automation charges increasing countywide.
- An increase in recovery costs primarily due to the remaining recoverable amount for the contractual services for the occupational medical services. This funding will come from the life and health fund IS69. The contract covers pre-employment medical and drug screenings.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$349,200	\$533,400	\$184,200	52.7%
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%

People Operations

The People Operations Division is divided into three core function areas: Core HR; HR Service Management; and Learning, Performance, and Organizational Development (LPOD).

Core HR ensures compliance and provides guidance in alignment with all established County Government personnel laws and OHRM policies and procedures by County Government agencies and the processing of personnel actions.

The HR Service Management unit develops, implements, and manages all human resources policy and strategy to ensure clarity and understanding by providing clear systems, documentation, communication, training and guidance for County employees and agencies.

Learning, Performance and Organizational Development (LPOD) conducts New Employee Orientation and provides agency support in leadership development, performance management, training and professional development of employees.

Fiscal Summary

In FY 2023, the division expenditures increase by \$1,117,900 or 207.1% over the FY 2022 budget. Staffing resources increase by nine from the FY 2022 budget. The primary budget changes include:

- Increase in personnel costs due to the transfer of nine positions from the Administration division.
- Increased in fringe benefits as a result of compensation adjustments.
- Decrease in operating costs for contractual services due to the restructure of divisions within the agency.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$539,700	\$1,657,600	\$1,117,900	207.1%
STAFFING				
Full Time - Civilian	2	11	9	81.8%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	2	11	9	81.8%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide agencies a diverse, highly qualified, healthy and productive workforce to deliver services effectively.

Objective 1.1 — Decrease the average number of days to fill a vacant position.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
100	158	136	120	110	↓

Trend and Analysis

The Office of Human Resources Management strives to provide County agencies with talented and qualified applicants to fill vacancies in a timely manner. In FY 2020, the Office convened a "Time to Fill" workgroup to map the existing "Time to Fill" process and generate ideas for further improvements. In FY 2023, the Office will continue reviewing available technology enhancements to reduce manual, paper-based processing during the position approval, recruitment and onboarding phases of the process.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Public safety investigators	19	18	6	6	6
Workload, Demand and Production (Output)					
Vacant positions advertised (non-public safety)	457	509	402	600	600
Applications for advertised vacant positions revised (non-public safety)	58,758	27,025	24,639	36,774	36,774
Quality					
Average number of days to publish a job announcement (agency request to online posting)	2	2	2	2	2
Days to send a list of qualified applicants to the agency	36	15	15	14	14
Impact (Outcome)					
Days to fill a vacant position (from date requested)	152	158	136	120	110
Agencies rating the overall recruitment process as satisfactory or above	0%	0%	0%	70%	75%
Days to fill a public safety sworn vacancy	n/a	213	125	143	130
Days to fill civilian vacancy	n/a	n/a	n/a	136	120

Objective 1.2 — Increase the number of County youth placed in skill-building work experiences through Summer Youth Enrichment Program (SYEP).

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
6,000	6,943	2,337	4,407	4,400	↑

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 includes training on critical job skills including communications, etiquette, conflict resolution and resume writing. In FY 2020, the County expanded the age range for the program to include youth between the ages of 14 - 22. Due to COVID-19, summer 2020 provided virtual opportunities for youth to ensure a safe summer experience.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Summer Youth Enrichment Program Compensation Expenditures (Non-D) (millions)	\$2.4	\$4.7	\$0.4	\$1.4	\$1.4
Summer Youth Enrichment Program Fringe Benefit Expenditures (Non-D)	\$187,875	\$359,783	\$42,629	\$35,600	\$138,700
Summer Youth Enrichment Program Operational Expenditures (millions)	\$34,424	\$1,273,306	\$92,074	\$290,812	\$679,900
Workload, Demand and Production (Output)					
Summer Youth Enrichment Program applications (SYEP)(for County government positions)	9,722	9,882	8,668	10,000	10,000
Quality					
SYEP participants rating their summer experience as beneficial	71%	80%	85%	87%	88%
Impact (Outcome)					
Youth placed in County-funded summer work positions	1,381	3,043	1,357	2,094	1,920
County youth placed in summer work experiences through SYEP	3,681	6,943	2,337	4,407	4,400

Objective 1.3 — Increase the number of employees and dependents participating in wellness program activities.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
3,000	n/a	n/a	600	1,500	n/a

Trend and Analysis

Beginning in FY 2020, the Office's Wellness Program was relaunched as a focus tool for promoting health and reducing chronic conditions associated with tobacco, physical activity and nutrition. The program will use evidence-based practices to help employees and their dependents to achieve and maintain healthy blood pressure, blood cholesterol and blood glucose levels and experience improved mental health.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Staff assigned to wellness program	2	2	2	2	2
Number of employees enrolled in a County medical plan	6,028	5,879	6,143	6,100	6,100
Workload, Demand and Production (Output)					
Wellness activities offered	13	20	35	35	35
Employees engaged in targeted modification programs	n/a	n/a	130	202	275
Quality					
Employees engaged modification programs	1,123	81	304	431	500
Impact (Outcome)					
Employees completing a Personal Health Assessment (PHA)	n/a	n/a	n/a	600	1,500

Goal 2 — To provide human capital management services and policy guidance to County agencies in order to ensure an effective workforce.

Objective 2.1 — Decrease the average time to complete position audits and classification review audits and classification reviews.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
60	240	90	90	90	↔

Trend and Analysis

A primary responsibility for the Office's Recruitment, Examination and Classification (REC) Division is to develop and implement classification tools that will enhance and promote the quality, consistency and effectiveness of the classification program throughout the County government. In FY 2023, the Office will continue working to improve the workload time-frame, quality of organizational structures/position management and consistency in classification decisions. The development and implementation of standardized tools and other aids such as a position description library will be instrumental in effecting positive countywide changes.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Staff assigned to classification	3	3	3	2	3
Workload, Demand and Production (Output)					
Requests for position reviews (desk audits)	38	53	52	50	50
Position reviews (desk audits) conducted	28	46	52	50	50
Classification and/or compensation studies conducted	5	1	2	2	2
Efficiency					
Position reviews per classification staff	13	23	17	25	17
Quality					
Days to complete classification and/or compensation studies	540	240	120	120	120
Impact (Outcome)					
Days to complete a position review (desk audit)	90	240	90	90	90
Classification complaints received	n/a	n/a	n/a	0	0
Validated classification complaints	n/a	n/a	n/a	0	0
Classification complaints validated	n/a	n/a	n/a	0%	0%

Objective 2.2 — Increase the percentage of County employees completing mandatory training.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
99%	n/a	70%	96%	97%	↑

Trend and Analysis

The Office's Career for Learning and Development (CLD) program creates, promotes and fosters individual and organizational effectiveness. This is done by developing and offering an array of innovative and diverse programs in support of the County's commitment to employee development and organizational enrichment. OHRM's Learning, Performance and Organizational Development (LPOD) team has significantly increased the number of employees participating in training through the launch of the Learning Management System. The system provides innovative training courses and online course registration.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Employees required to take mandatory compliance courses	n/a	6,797	6,300	6,336	6,300
Mandatory compliance training courses for employees	n/a	3	3	7	8
Workload, Demand and Production (Output)					
Online courses available	n/a	41	206	714	725
Instructor led courses available	61	92	128	180	200
Employees taking at least one course through CLD	1,072	2,812	3,154	6,259	6,237
Employees taking at least one course through CLD	14%	41%	48%	98%	99%
Efficiency					
Mandatory compliance courses per employee	1	3	3	7	8
Impact (Outcome)					
Employees completing mandatory training on time	n/a	n/a	70%	96%	97%

Objective 2.3 — Increase satisfaction with the usefulness, availability and clarity of personnel procedures.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
70%	n/a	n/a	50%	60%	n/a

Trend and Analysis

In FY 2023, the Office aims to ensure that personnel procedures are documented and communicated in a timely manner and that implementation is monitored. To better assist agencies with implementation of personnel procedures and increase the consistency of application countywide, OHRM will continue efforts to develop Standard Operating Procedures, guidebooks and enhance the clarity, usefulness and availability of personnel procedures.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Personnel procedures	n/a	n/a	51	53	55
Workload, Demand and Production (Output)					
Standard Operating Procedures published	n/a	n/a	2	4	6
Community meetings held	n/a	n/a	6	11	10
Customers surveyed	n/a	n/a	6,554	6,600	6,600
Quality					
Respondents to the annual customer survey	n/a	n/a	n/a	n/a	1%
Impact (Outcome)					
Customers satisfied with policies	n/a	n/a	n/a	50%	60%

Goal 3 — To provide sustainable retiree pension and benefit programs.

Objective 3.1 — Increase the percentage of eligible employees actively contributing to deferred compensation.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
66%	62%	60%	61%	62%	↑

Trend and Analysis

The 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 2023 is to increase the percentage of employees participating in one of the County's deferred compensation programs from 61% to 62%.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Staff assigned to the deferred compensation program	3	2	2	2	2
Workload, Demand and Production (Output)					
New enrollments to a deferred compensation plan	135	286	240	270	300
Contributing participants	3,758	3,980	3,844	3,900	4,000
Education sessions	9	17	32	36	36
Impact (Outcome)					
Employees actively contributing to deferred compensation	57%	62%	60%	61%	62%

Objective 3.2 — Increase customer satisfaction with pension and benefits services.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
85%	n/a	n/a	70%	73%	n/a

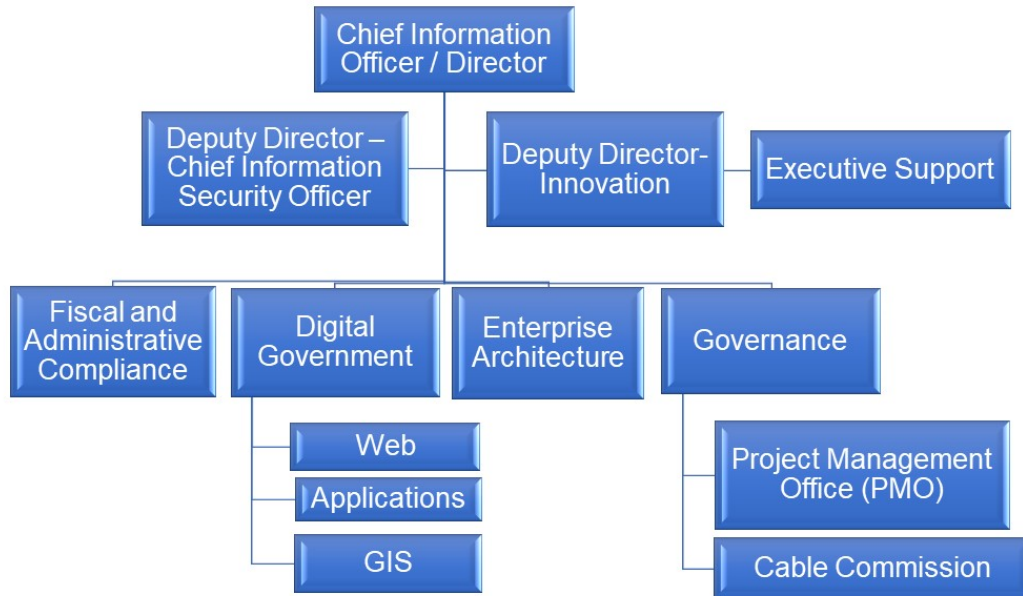
Trend and Analysis

The Pension and Benefits division provides services for employees, dependents and retirees to ensure health and financial wellness during and after County employment. A planned customer satisfaction survey for FY 2021 was delayed due to COVID-19. In FY 2023, OHRM will improve customer access to information through enhanced internet pages and improved automation to reduce manual, paper-based processes.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Benefits staff	8	8	8	9	10
Benefit-eligible County employees	7,976	6,534	8,826	8,974	9,000
Workload, Demand and Production (Output)					
Retirees receiving pension payments	5,558	5,690	5,787	5,872	5,972
Efficiency					
Retirees eligible to receive pension payments per staff	794	813	820	666	597
Quality					
Percent increase in the number of actively contributing participants	4%	5%	1%	1%	2%
Impact (Outcome)					
Employees and retirees satisfied with services	n/a	n/a	n/a	70%	73%

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 planning, policy and strategy – Oversight of technology programs, resources and IT assets, research, strategic planning, development of policy and standards
- Governance and management of IT projects supporting agencies in the assessment of technology solutions opportunities, business alignment and implementation support
- Develops and manages the technology environment for IT capabilities, data center and processing resources, data storage, networks, communications utilities and devices
- Configures and integrates business applications and data, and the County website and portals optimizing user experience and supporting virtual engagement capabilities
- Provides customer service front door supporting requests for IT needs and assistance for trouble-shooting issues serving agencies and end-users’ applications, access and devices
- Oversees IT security strategy, policy, access authority, protective measures, awareness, and advisory and compliance for technological capabilities county-wide

FY 2022 KEY ACCOMPLISHMENTS

- Supported the Prince George’s Forward Taskforce initiative by modernizing County services with optimal efficiency and productivity, converting over a million paper documents to digital formats.
- Provided applications and data work to support County priorities and community health and safety.
- Established several important cybersecurity and technology infrastructure enhancements, including a virtual Cybersecurity Operations Center (SOC), upgraded multi-factor authentication and end-point protection.
- Nationally recognized for programs and innovation with several technology industry and governmental associations in data, cyber and digital transformation.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2023

The office’s top priorities in FY 2023 are:

- Support the Prince George’s Forward Taskforce priorities to enable government services virtually, expanding digitization efforts to reduce paper processes.
- Enhance cybersecurity program and capabilities.
- Promote use of shared IT platforms across agencies as appropriate.
- Maintain a sustainable and resilient technology infrastructure and user access by Implementing efficient and agile IT operations.
- Redesign the County’s website to enhance the County’s digital experience profile.

FY 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Office of Information Technology is \$54,167,900, an increase of \$4,286,200 or 8.6% over the FY 2022 approved budget. The County interfund transfer to the Information Technology Internal Service Fund totals \$1,650,000, an increase of \$1,650,000 over the FY 2022 County interfund transfer.

Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$4,711,100	9.1%	\$—	0.0%	\$—	0.0%	\$1,650,000	3.0%
Internal Service Funds	46,803,245	90.9%	49,881,700	100.0%	49,643,400	100.0%	52,517,900	97.0%
Total	\$51,514,345	100.0%	\$49,881,700	100.0%	\$49,643,400	100.0%	\$54,167,900	100.0%

INTERNAL SERVICE FUNDS

Information Technology Internal Service Fund

The FY 2023 proposed budget for the Office of Information Technology is \$54,167,900, an increase of \$4,286,200 or 8.6% over the FY 2022 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$49,881,700
Add: Operating — Increase for new IT contracts for enhancements to the e-permitting system for expediting permit processing for small businesses and homeowners as well as funding to streamline the procurement to payment business process	\$1,650,000
Increase Cost: Operating — Increase in office operating equipment to support INET upgrades and workstation sustainment improvements	1,531,700
Increase Cost: Operating — Increase in operating management system upgrades	420,700
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 51.1% to 53.6% to align with projected costs	348,300
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2022 salary adjustments	276,900
Add: Compensation — Increase for previously unfunded vacancies (Project Engineer and two Project Coordinators)	237,600
Increase Cost: Operating — Increase in general contracts to support operations	32,900
Increase Cost: Operating — Net increase in various operating costs including telephone, data voice, training, membership fees, allowances, operating contracts, vehicle maintenance, gas & oil and equipment lease expenses	25,700
Decrease Cost: Compensation — Increase in budgeted salary attrition	(237,600)
FY 2023 Proposed Budget	\$54,167,900

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	Positions By Classification	FY 2023		
						Full Time	Part Time	Limited Term
Internal Service Fund								
Full Time - Civilian	71	71	72	1	Accountant	1	0	0
Full Time - Sworn	0	0	0	0	Administrative Aide	1	0	0
Subtotal - FT	71	71	72	1	Administrative Assistant	2	0	0
Part Time	4	4	2	(2)	Administrative Specialist	3	0	0
Limited Term	0	0	0	0	Associate Director	2	0	0
					Budget Management Analyst	1	0	0
					Compliance Specialist	2	0	0
TOTAL					Deputy Director	2	0	0
Full Time - Civilian	71	71	72	1	Director	1	0	0
Full Time - Sworn	0	0	0	0	Executive Administrative Aide	1	0	0
Subtotal - FT	71	71	72	1	General Clerk	0	0	0
Part Time	4	4	2	(2)	Human Resources Analyst	1	0	0
Limited Term	0	0	0	0	Information Technology Engineer	16	0	0
					Information Technology Manager	10	0	0
					Information Technology Programming Engineer	15	0	0
					Information Technology Project Coordinator	11	0	0
					Instructor	2	0	0
					Public Service Aide	0	1	0
					Quality Assurance Analyst	0	0	0
					Supply-Property Clerk	0	1	0
					Systems Analyst	1	0	0
					TOTAL	72	2	0

Expenditures by Category - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	4,711,100	—	—	1,650,000	1,650,000	
Capital Outlay	—	—	—	—	—	
SubTotal	\$4,711,100	\$—	\$—	\$1,650,000	\$1,650,000	
Recoveries	—	—	—	—	—	
Total	\$4,711,100	\$—	\$—	\$1,650,000	\$1,650,000	

This one-time interfund transfer is the only operating expense in the General Fund for this agency. In FY 2023, funding increases \$1,650,000 from the FY 2022 budget. The transfer funds an operating contract that supports the agency's operations.

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 government and its citizens. The fund specifically supports the 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 2023, compensation expenditures increase 3.5% over the FY 2022 budget due to the annualization of FY 2022 salary adjustments and funding for three previously unfunded positions. Compensation costs include funding for 71 out of 72 full time positions. Full-time staff

increases by one position to full-time status due to the reallocation of two part-time positions. Fringe benefit expenditures increase 8.6% over the FY 2022 budget to align with anticipated compensation expenditures. Fringe benefit expenditures include funding for other post-employment benefits (OPEB) totaling \$1,568,700.

Operating expenditures increase 9.7% over the FY 2022 budget primarily due ERP software maintenance contracts and management system projects. Funding is also provided for enhancing the e-permitting system to improve processes for small businesses and homeowners as well as to streamline the procurement to pay business operations in the County. Funding is maintained for the redesign of the County website, service desk support and work station replacements.

Expenditures by Category

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$7,138,397	\$7,935,100	\$7,777,400	\$8,212,000	\$276,900	3.5%
Fringe Benefits	4,537,118	4,054,600	3,974,000	4,402,900	348,300	8.6%
Operating	35,127,730	37,892,000	37,892,000	39,903,000	2,011,000	5.3%
Capital Outlay	—	—	—	—	—	—
Total	\$46,803,245	\$49,881,700	\$49,643,400	\$52,517,900	\$2,636,200	5.3%
Recoveries	—	—	—	—	—	—
Total	\$46,803,245	\$49,881,700	\$49,643,400	\$52,517,900	\$2,636,200	5.3%

Fund Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Proposed	FY 2022-2023	
					Change \$	Change %
BEGINNING FUND BALANCE	\$5,548,839	\$6,704,109	\$7,684,123	\$7,823,323	\$1,119,214	16.7%
REVENUES						
Agency Charges	\$37,405,900	\$42,077,500	\$42,077,500	\$44,812,800	\$2,735,300	6.5%
I-Net Receipts	6,447,592	6,948,600	6,948,600	6,948,600	—	0.0%
I-Net Fund Balance	—	—	—	—	—	0.0%
I-Net Community	343,019	416,000	416,000	416,000	—	0.0%
Agency Charges GIS	—	340,500	340,500	340,500	—	0.0%
Miscellaneous (loss of disposable asset)	30,918	—	—	—	—	0.0%
Appropriated Fund Balance	—	99,100	—	—	(99,100)	-100.0%
Transfer In - General Fund	4,711,100	—	—	1,650,000	1,650,000	0.0%
Total Revenues	\$48,938,529	\$49,881,700	\$49,782,600	\$54,167,900	\$4,286,200	8.6%
EXPENDITURES						
Compensation	\$7,138,397	\$7,935,100	\$7,777,400	\$8,212,000	\$276,900	3.5%
Fringe	4,537,118	4,054,600	3,974,000	4,402,900	348,300	8.6%
Operating Expenses	28,337,119	30,527,400	30,527,400	34,188,400	3,661,000	12.0%
Operating Expenses-I-NET	6,790,611	7,364,600	7,364,600	7,364,600	—	0.0%
Total Expenditures	\$46,803,245	\$49,881,700	\$49,643,400	\$54,167,900	\$4,286,200	8.6%
EXCESS OF REVENUES OVER EXPENDITURES	2,135,284	—	139,200	—	—	0.0%
OTHER ADJUSTMENTS	—	(99,100)	—	—	99,100	-100.0%
ENDING FUND BALANCE	\$7,684,123	\$6,605,009	\$7,823,323	\$7,823,323	\$1,218,314	18.4%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — Provide a responsive and secure IT infrastructure

Objective 1.1 — Maintain enterprise network access above 98%.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
99%	0%	0%	99%	99%	↔

Trend and Analysis

The Prince George's County Government depends on a modern, secure, and scalable IT infrastructure to accomplish their mission. This includes information systems and data, as well as today's utility devices such as robotics, security systems and data. Cybersecurity protections must be available to safely enable uninterrupted operation of digital tools and a diverse suite of applications and the privacy of sensitive data the County is the steward of. The IT infrastructure must be able to deter and respond to the increasing number of minute-by-minute worldwide cybersecurity threats. It must also be extensible to accommodate devices and platforms that allow for mobile access to the IT enterprise enhancing end users' ability to be productive from anywhere.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Network monitoring system logs indices	0	0	1,500	1,700	1,700
Workload, Demand and Production (Output)					
Total connections	0	0	16,200	17,500	17,500
Impact (Outcome)					
Network uptime	0%	0%	99%	99%	99%

Objective 1.2 — Increase access to the telework environment.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
110%	0%	102%	101%	102%	↑

Trend and Analysis

In FY 2023, the County's remote workforce is projected to continue to increase as digitization efforts by agencies continue to make progress, and they automate manual forms allowing the public to complete transactions virtually. Enhancements to automation that can be accessed from anywhere include technology data visualization tools for COVID-19 case tracking, application development, DPIE and DPWT Street Imagery technology to inspect, analyze and complete assignments, and expand conference bridge and other types of virtual collaboration calls.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Virtual Private Network (VPN) Licenses	0	0	4,500	3,500	2,000
Workload, Demand and Production (Output)					
VPN service desk support requests	0	0	818	400	400
Average number of users logged on at one time	0	0	2,500	900	900
Users who have access to the teleworking environment	0	0	8,500	10,500	10,500
Total active users	0	0	10,297	10,300	10,300
Impact (Outcome)					
VPN users	0%	0%	102%	101%	102%

Goal 2 — Enhance on-line government services.

Objective 2.1 — Increase the number of on-line services.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
80	0	30	40	40	↑

Trend and Analysis

Effective local governments must be able to become more effective on-line using the WEB, e-services, mobile apps and other digital means in which citizen access government information and services. It is critical that OIT endeavor to provide modern digital platforms, internet opportunities and mobility so that citizens can interact with County government in the way they do in their everyday lives. The FY 2023 year over year increase is primarily due to OIT partnering with agencies to bring manual and in-person services online.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Web contractors	0	0	4	5	5
Workload, Demand and Production (Output)					
Website visits (millions)	0	0	4,925,466	5,208,000	5,000,000
Impact (Outcome)					
Total online services from county agencies	0	0	30	40	40

Objective 2.2 — Decrease the number of broken links on the County's website and social media platforms.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
0	0	3,189	1,656	1,500	↓

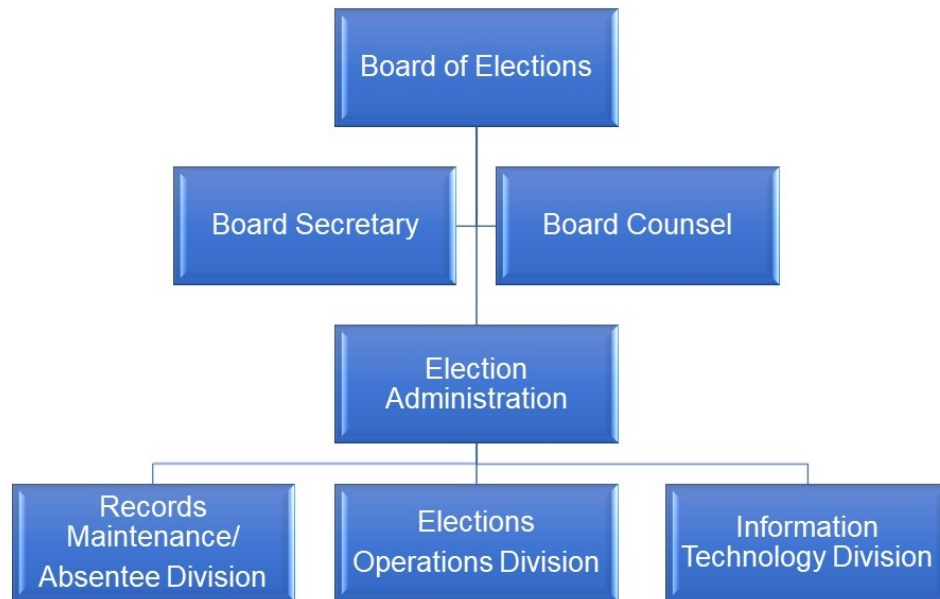
Trend and Analysis

Broken links on websites is phenomena for all entities, usually as a result of many web contributors of various levels of knowledge creating links not using standard protocols or other assumptions. In FY 2021, OIT and agencies began to repair broken links systematically through a revised, improved process. Previously, agencies were responsible for repairs within two weeks before OIT intervention. The new approach will be a process inclusive of a two-day turnaround for agencies to repair before OIT adjust web content and repair. The FY 2023 year over year decrease is a result of completing an inventory of broken links and implementing new, improved internal policies and procedures.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Website monitor staff	0	0	4	5	5
Workload, Demand and Production (Output)					
Broken links reported	0	0	3,189	1,656	1,500
Quality					
Website Uptime	0%	0%	99%	99%	99%
Impact (Outcome)					
Broken links fixed	0	0	1,831	600	600

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 and operational management (during the early voting period and on Election Days)
- Voting equipment maintenance
- Voter registration, records management and informational updates
- Candidate filing
- Community outreach

FY 2022 KEY ACCOMPLISHMENTS

- Conducted the Council District 8 Special Election successfully.
- Conducted the 2022 Primary Election successfully.
- Assisted in the completion of the legislative and Council redistricting plan.
- Added two new early voting sites, bringing the total number of sites across Prince George's County to thirteen.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2023

The board's top priorities in FY 2023 are:

- Increase the percentage of Prince George's County residents registered to vote in all election cycles.
- Prepare for and implement the 2022 Gubernatorial Primary Election.

- Reduce the number of duplicate voters registered in various states utilizing the Electronic Registration Information Center (ERIC).
- Recruit and train election judges.
- Prepare for implementation of the new e-pollbooks.

FY 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Board of Elections is \$8,842,700, an increase of \$2,673,200 or 43.3% over the FY 2022 approved budget.

Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$6,293,345	82.6%	\$6,169,500	100.0%	\$9,470,200	100.0%	\$8,842,700	100.0%
Grant Funds	1,325,384	17.4%	—	0.0%	—	0.0%	—	0.0%
Total	\$7,618,729	100.0%	\$6,169,500	100.0%	\$9,470,200	100.0%	\$8,842,700	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$6,169,500
Add: Compensation — Net change to reflect additional funding to cover anticipated costs for temporary/seasonal staff and overtime related to the Maryland election law code changes effective June 1, 2021; the changes include the addition of two additional early voting sites, processing absentee ballot applications and ballots and the drop box initiative	\$1,117,400
Add: Operating — Additional funding to cover an increase in anticipated costs for the 24-hour physical security contract and 24-hour security camera contract related to Maryland election law code effective June 1, 2021 and additional drop boxes	831,000
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 15.2% to 19.9% to align with projected costs; additional funding is provided to support various compensation requirements related to Maryland election law code changes including expansion of early voting sites, staffing for the drop box initiative and processing absentee applications and ballots	440,000
Add: Operating — Additional funding to cover anticipated operating costs for the 2022 Gubernatorial primary and general elections including funding for absentee ballot applications and ballots	126,500
Increase Cost: Compensation - Mandated Salary Adjustments — Annualization of FY 2022 salary adjustments	120,300
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	23,000
Increase Cost: Operating — Increase in legal contract	15,000
FY 2023 Proposed Budget	\$8,842,700

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23
General Fund				
Full Time - Civilian	18	31	31	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	18	31	31	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	18	31	31	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	18	31	31	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2023		
	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	7	0	0
Election Administrator	1	0	0
General Clerk	13	0	0
Supervisory Clerk	1	0	0
Systems Analyst	2	0	0
TOTAL	31	0	0

Expenditures by Category - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$4,644,206	\$4,102,200	\$5,761,900	\$5,339,900	\$1,237,700	30.2%
Fringe Benefits	703,715	623,500	881,800	1,063,500	440,000	70.6%
Operating	945,424	1,443,800	2,826,500	2,439,300	995,500	68.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$6,293,345	\$6,169,500	\$9,470,200	\$8,842,700	\$2,673,200	43.3%
Recoveries	—	—	—	—	—	
Total	\$6,293,345	\$6,169,500	\$9,470,200	\$8,842,700	\$2,673,200	43.3%

In FY 2023, compensation expenditures increase 30.2% over the FY 2022 budget due to increase in anticipated expenses related to new Maryland election law code and prior year merit adjustments offset by a reduction in the base temporary/seasonal employees complement. Compensation costs include funding for 31 full time employees. Funding is also provided for 2,852 election judges, 496 chief judges and 597 other temporary staff. Fringe benefit expenditures increase 70.2% over the FY 2022 budget due to the increase of the fringe benefit rate from 15.2% to 19.9% to align projected costs including an increase in employee pension and fringe benefits for temporary/seasonal employees related to new Maryland election law code.

Operating expenditures increase 68.9% over the FY 2022 budget primarily driven by an increase in the operating expenses related to new Maryland election law code and an increase in technology cost allocation, offset by a decrease in training and equipment leasing expenses.

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$1,000,000	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	325,384	—	—	—	—	
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,325,384	\$—	\$—	\$—	\$—	
Recoveries	—	—	—	—	—	
Total	\$1,325,384	\$—	\$—	\$—	\$—	

The FY 2023 proposed grant budget for the Board of Elections is \$0. The COVID-19 Response Grant was awarded in FY 2021 to help ensure a safe and efficient Election Day during the COVID-19 pandemic.

Grant Funds by Division

Grant Name	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Board of Elections						
COVID-19 Response Grant	\$1,325,384	\$—	\$—	\$—	\$—	
Total Board of Elections	\$1,325,384	\$—	\$—	\$—	\$—	
Subtotal	\$1,325,384	\$—	\$—	\$—	\$—	
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$1,325,384	\$—	\$—	\$—	\$—	

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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
95%	92%	91%	90%	92%	↑

Trend and Analysis

Same day voter registration was implemented during the 2016 presidential elections for early voting and during the 2020 Presidential Election. Citizens of Maryland now have an opportunity to register to vote if they meet specified criteria including possessing a valid Maryland driver's license or Maryland issued identification card. As a result of the availability of same day registration, during the 2020 General Election, nearly 5,000 Prince Georgians registered to vote or updated their address. Citizens now have increased opportunities to participate in the election process with the invention of online voter registration and the offering of same-day registration. In 2012, prior to online voter registration and same day registration, 82% of county residents were registered to vote. The current trend shows voter registration rates above 90%. As of November 30, 2021, there were 632,822 registered voters in Prince George's County.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Staff dedicated to outreach activities	5	25	11	11	15
Workload, Demand and Production (Output)					
Newspaper advertisements published	n/a	n/a	1	3	2
Website visits	70,563	71,477	181,610	200,000	200,000
Outreach events attended	n/a	56	19	25	35
County population 18 years or older	685,139	686,495	689,360	708,366	708,507
Registered voters	618,680	630,749	631,987	640,000	650,000
Efficiency					
Outreach events attended per staff dedicated to outreach activities	n/a	2	2	2	2
Impact (Outcome)					
Voters registered to vote in all election cycles	90%	92%	92%	90%	92%

Objective 1.2 — Maintain average wait time for voters on Election Day and during early voting at less than 15 minutes.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
5:00	3:00	3:00	n/a	3:00	↔

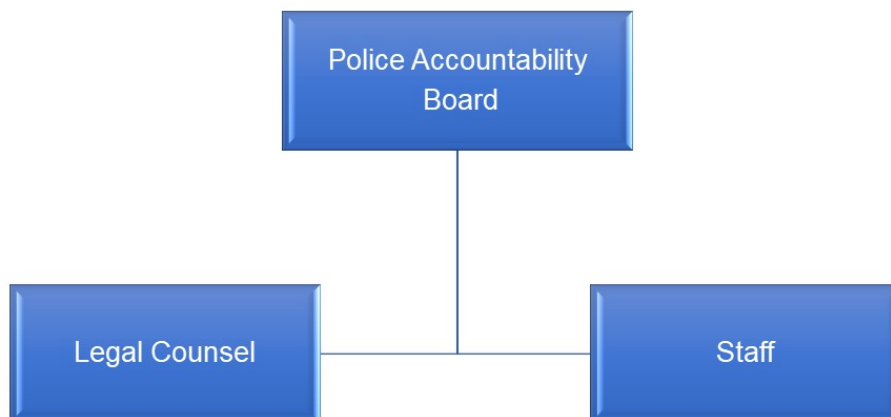
Trend and Analysis

Prince Georgians were encouraged to vote by mail during the 2020 presidential election cycle due to the COVID-19 pandemic. Approximately 40% of voters (nearly 240,000) submitted their ballots by mail. Many voters who voted by mail opted to use one of the 42 convenient drop boxes located across the county. The Maryland General Assembly passed legislation to make it easier for some voters to opt to receive vote by mail ballots permanently. Additionally, legislation was passed that allows for a vote by mail special election. During the 2022 gubernatorial election cycle, the Board is required to utilize 42 convenient drop boxes across the county for voters to return their ballots directly to the Board instead of using the postal service. The trend is to ensure that voters have increased opportunities to exercise their right to vote. By offering more ways of voting, the wait times for voters on Election Day and during early voting is expected to decrease.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Voting units	537	24	622	622	640
Polling places	285	4	41	300	300
Election judges recruited and trained	3,801	3,300	1,824	4,000	4,500
Workload, Demand and Production (Output)					
Voters during Primary election	n/a	240,412	n/a	n/a	n/a
Voters during General election	n/a	n/a	37,870	n/a	100,000
Votes cast during early voting: Primary election	n/a	n/a	n/a	n/a	n/a
Votes cast during early voting: General election	n/a	n/a	128,831	n/a	150,000
Efficiency					
Election judges per polling place	11	825	44	13	15
Impact (Outcome)					
Average waiting time for voters to vote by voting machine during each election (minutes)	n/a	3:00	3:00	n/a	3:00
Wait time during the Presidential General election (average)	n/a	n/a	n/a	n/a	n/a
Wait time during the Gubernatorial Primary (average)	n/a	n/a	n/a	n/a	n/a
Wait time during the Gubernatorial General election (average)	n/a	n/a	n/a	n/a	n/a
Wait time during the Presidential Primary election (average)	n/a	5:00	n/a	n/a	n/a

Police Accountability Board



MISSION AND SERVICES

The Police Accountability Board works in partnership with law enforcement agencies to develop strategies and recommendations to improve matters of policing, including, but not limited to, imposing effective discipline for proven police misconduct, implementing independent oversight of police policies and practices and increasing police accountability.

CORE SERVICES

- Work with all law enforcement agencies in the County to improve matters of policing, particularly with respect to police discipline and accountability for misconduct
- Receive complaints of police misconduct filed by members of the public and transfer them to the appropriate law enforcement agency to commence investigations
- Evaluate outcomes of investigations of alleged police misconduct conducted by law enforcement agencies and reviewed by the administrative oversight committee
- Produce annual reports for the County’s governing authority and the public that include recommendations identifying trends in law enforcement officers’ disciplinary process and changes to police agencies that improve accountability

FY 2022 KEY ACCOMPLISHMENTS

- The Police Accountability Board will begin service in FY 2023.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2023

The board's top priorities in FY 2023 are:

- Collaborate regularly with law enforcement agency heads to examine policing among agencies and make recommendations for improvement.
- Improve police responsiveness to public complaints of misconduct.
- Improve overall police accountability.
- Keep the public informed on matters related to police misconduct.

FY 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Police Accountability Board is \$499,400, an increase of \$499,400 or 100% over the FY 2022 approved budget.

Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$—		\$—		\$—		\$499,400	100.0%
Total	\$—		\$—		\$—		\$499,400	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$—
Add: Compensation - New Positions — The transfer of the Administrative Specialist 1G and Administrative Aide 1G positions from the Citizen Complaint Oversight Panel and the creation of one new Community Developer 1G position	\$241,000
Add: Operating — New contract for legal services and panel stipends	104,000
Add: Fringe Benefits — Aligns with the fringe benefit rate of 35.9% to align with anticipated costs	86,600
Add: Operating: Technology Cost Allocation — Aligns with OIT costs based on anticipated countywide costs for technology	54,700
Add: Operating — Net operating costs to support operations - telephone, printing, training, membership fees and general office supplies	13,100
FY 2023 Proposed Budget	\$499,400

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23
General Fund				
Full Time - Civilian	0	0	3	3
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	0	3	3
Part Time	0	0	0	0
Limited Term	0	0	0	0

TOTAL				
Full Time - Civilian	0	0	3	3
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	0	3	3
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2023		
	Full Time	Part Time	Limited Term
Administrative Specialist	1	0	0
Administrative Aide	1	0	0
Community Developer	1	0	0
TOTAL	3	0	0

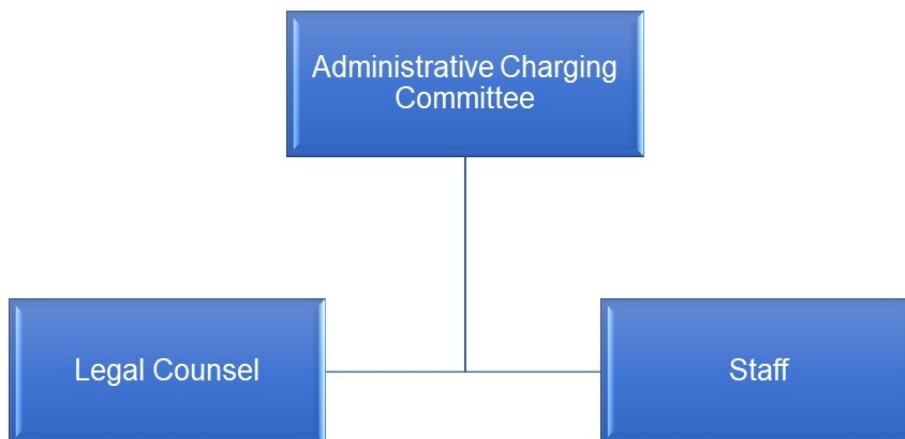
Expenditures by Category - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$—	\$241,000	\$241,000	
Fringe Benefits	—	—	—	86,600	86,600	
Operating	—	—	—	171,800	171,800	
Capital Outlay	—	—	—	—	—	
SubTotal	\$—	\$—	\$—	\$499,400	\$499,400	
Recoveries	—	—	—	—	—	
Total	\$—	\$—	\$—	\$499,400	\$499,400	

In FY 2023, compensation increases 100% due to the creation of the Police Accountability Board. The compensation budget includes funding for three full time positions. Fringe benefit expenditures increase 100% due to the creation of the Police Accountability Board.

Operating expenditures also increase 100% to support operations. The major operating expenditures include a contract for legal services, stipends for board members, telephone, membership fees and the technology cost allocation charge. Funding is provided to support strategies that improve police accountability by working in partnership with law enforcement agencies in the County.

Administrative Charging Committee



MISSION AND SERVICES

The Administrative Charging Committee (ACC) seeks to improve police customer service and community responsiveness to citizens’ complaints of police misconduct through the establishment of effective independent oversight of the police disciplinary process and its outcomes.

CORE SERVICES

- Serve countywide law enforcement agencies and local law enforcement agencies within the county
- Review the findings of a law enforcement agency’s administrative (internal) investigation in response to a complaint made by a member of the public
- Determine whether police officer(s) subject to an investigation shall be administratively charged
- Maintain confidentiality relating to all matters being considered until a final disposition has been reached

FY 2022 KEY ACCOMPLISHMENTS

- The Administrative Charging Committee will begin service in FY 2023.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2023

The office’s top priorities in FY 2023 are:

- Alter the disciplinary process of law enforcement officers to include independent assessments of citizen-driven police misconduct-related complaints.
- Improve uniformity in imposing discipline against law enforcement officers found guilty of misconduct.
- Increase law enforcement agencies’ responsiveness to public complaints of police misconduct, and improve public transparency of the disciplinary process and its outcomes.
- Increase overall police accountability.

FY 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Administrative Charging Committee is \$921,100, an increase of \$921,100 or 100% over the FY 2022 approved budget.

Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$—		\$—		\$—		\$921,100	100.0%
Total	\$—		\$—		\$—		\$921,100	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$—
Add: Compensation - New Positions — The creation of six new positions to support operations - Administrative Specialist 1G, Administrative Aide 2G, two Paralegal 1G and two Investigator 1G positions	\$420,000
Add: Operating — New contract for legal services and stipends for ACC board members (five members)	176,000
Add: Fringe Benefits — Funding allocated to align with the fringe benefit rate of 36.0% based on projected costs	151,000
Add: Operating — Funding for panel stipends for the Administrative Trial Board Members (three members) and Administrative Judges	132,800
Add: Operating — Net operating costs to support operations - telephone, printing, training, mileage, membership fees and general office supplies	41,300
FY 2023 Proposed Budget	\$921,100

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23
General Fund				
Full Time - Civilian	0	0	6	6
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	0	6	6
Part Time	0	0	0	0
Limited Term	0	0	0	0

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

Positions By Classification	FY 2023		
	Full Time	Part Time	Limited Term
Administrative Specialist	1	0	0
Administrative Aide	1	0	0
Investigator	2	0	0
Paralegal	2	0	0
TOTAL	6	0	0

Expenditures by Category - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$—	\$420,000	\$420,000	
Fringe Benefits	—	—	—	151,000	151,000	
Operating	—	—	—	350,100	350,100	
Capital Outlay	—	—	—	—	—	
SubTotal	\$—	\$—	\$—	\$921,100	\$921,100	
Recoveries	—	—	—	—	—	
Total	\$—	\$—	\$—	\$921,100	\$921,100	

In FY 2023, compensation increases 100% due to the creation of the Administrative Charging Committee. The compensation budget includes funding for six full time positions. Fringe benefit expenditures increase 100% due to the creation of the Administrative Charging Committee.

Operating expenditures also increase 100% to support operations. The major operating expenditures include a new contract for legal services, stipends for ACC board members (five), Administrative Trial Board members (three) and for the administrative judges, telephone, membership fees and office and operating equipment. Funding is provided to support effective independent oversight of the police disciplinary process for law enforcement agencies in the County.

Office of Central Services



MISSION AND SERVICES

The Office of Central Services (OCS) 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

- Secure and maintain capital assets for Prince George's County Government
- Develop and maintain a robust supplier database which leads to more opportunities for local businesses seeking to do business with Prince George's County Government
- Maintain a sustainable procurement management model that eliminates manual processes
- Maintain County government building structures and systems
- Acquire, track and dispose of all County mobile assets

FY 2022 KEY ACCOMPLISHMENTS

- Exceeded the goal of 96% fleet availability for the fiscal year.
- Launched the Prince George's County Green Book, which is designed to help County-based small businesses (CBSBs) and County-based minority business enterprises (CBMBEs) find procurement opportunities within the County Government.
- Completed the program and policy recommendations for the 2019 Disparity Study.
- Launched the Mentor Protégé Program, which will strengthen our commitment to subcontracting opportunities for certified CBSBs and certified CBMBEs while working to prepare these businesses for prime contracting opportunities.
- Reduced the General Services Division's operations costs by 7.5% (\$30K per year).

STRATEGIC FOCUS AND INITIATIVES FOR FY 2023

The office's top priorities in FY 2023 are:

- Provide a high level of fleet availability (96% minimum for FY 2023).
- The Contracts and Procurement Division will vastly improve the quality of customer service and develop more efficient processes as well as adopt service level agreements for processing specific types of procurement transactions.
- Decrease leasing costs by encouraging competition and reducing unneeded fees.
- Increase new certifications by 10% through aggressive outreach efforts.
- Reduce the cost of operational and maintenance contracts by utilizing longer lease contract terms for cost savings without impacting service.

FY 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Office of Central Services is \$44,090,400, an increase of \$5,506,900 or 14.3% over the FY 2022 approved budget.

Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$26,077,361	58.6%	\$23,515,800	60.9%	\$26,207,400	56.5%	\$28,290,800	64.2%
Grant Funds	2,942,811	6.6%	—	0.0%	4,846,700	10.4%	—	0.0%
Internal Service Funds	14,810,876	33.3%	14,462,700	37.5%	14,735,000	31.8%	15,194,600	34.5%
Special Revenue Funds	681,569	1.5%	605,000	1.6%	605,000	1.3%	605,000	1.4%
Total	\$44,512,617	100.0%	\$38,583,500	100.0%	\$46,394,100	100.0%	\$44,090,400	100.0%

GENERAL FUND

The FY 2023 proposed General Fund budget for the Office of Central Services is \$28,290,800, an increase of \$4,775,000 or 20.3% over the FY 2022 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$23,515,800
Add: Operating — Security, engineering and utilities costs to maintain the Cheverly Hospital site	\$1,404,000
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2022 salary adjustments	838,700
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 34.0% to 37.5% due to align with projected costs	736,400
Add: Operating — Additional funding for operating contracts: snow removal, security, landscaping and HVAC	562,000
Increase Cost: Operating — Increase in building repair and maintenance, telephone, office supplies and equipment leases to align with historical costs	358,900
Add: Operating — Funding for temporary staffing in the Contracts Administration and Procurement division to support operational improvements	200,000

Reconciliation from Prior Year *(continued)*

	Expenditures
Add: Compensation — Funding for previously unfunded Facilities Manager and CIP Procurement Officer positions	194,700
Increase Cost: Recovery Decrease — Reduction in General Services Division recoveries from postage and copying due to working from home	151,700
Add: Operating — Funding for new contracts to provide workshops and assist with the recruitment of small and diverse businesses to the County	100,000
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	52,300
Decrease Cost: Operating — Reduction in training costs to align with historical costs	(30,600)
FY 2023 Proposed Budget	\$28,083,900

INTERNAL SERVICE FUNDS

Fleet Management Internal Service Fund

The FY 2023 proposed budget for the Fleet Management Internal Service Fund is \$15,194,600, an increase of \$731,900 or 5.1% over the FY 2022 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$14,462,700
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 48.7% to 67.6% to align with projected costs	\$1,123,000
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2022 salary adjustments	229,800
Increase Cost: Operating — Increase in OIT technology charges based on anticipated countywide costs for technology	29,400
Decrease Cost: Capital Outlay — Decrease in funding for electric and alternatively fueled vehicles, tire balancer and an additional car lift	(233,000)
Decrease Cost: Operating — Reduction in vehicle equipment repair and maintenance costs and the depreciation expense to align with historical costs	(417,300)
FY 2023 Proposed Budget	\$15,194,600

SPECIAL REVENUE FUNDS

The FY 2023 proposed Special Revenue Fund budgets for the Office of Central Services is \$605,000. FY 2023 funding remains unchanged from the FY 2022 approved budget.

Property Management Services Special Revenue Fund

The FY 2023 proposed budget for the Property Management Special Revenue fund budget is \$600,000. FY 2023 funding remains unchanged from the FY 2022 approved budget.

Collington Center Special Revenue Fund

The FY 2023 proposed budget for the Collington Center Special Revenue fund budget is \$5,000. FY 2023 funding remains unchanged from the FY 2022 approved budget.

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23
General Fund				
Full Time - Civilian	171	172	172	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	171	172	172	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	9	9	9	0

TOTAL				
Full Time - Civilian	246	247	247	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	246	247	247	0
Part Time	0	0	0	0
Limited Term	9	9	9	0

Positions By Classification	FY 2023		
	Full Time	Part Time	Limited Term
Contractual Services Officer	2	0	0
Custodian	11	0	0
Custodian Supervisor	2	0	0
Deputy Director	2	0	0
Director	1	0	0
Drywall Mechanic	1	0	0
Electrician	2	0	0
Engineer	0	0	1
Equipment Mechanic	32	0	0
Equipment Service Worker	1	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	15	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	14	0	0
Master Electrician	1	0	0
Master Equipment Mechanic	3	0	0
Master HVAC Technician	1	0	0
Master Plumber	1	0	0
Overhead Door Mechanic	1	0	0
Parts Specialist	5	0	0
Planner	0	0	1
Plumber	5	0	0
Printer	2	0	0
Procurement Officer	12	0	0
Property Acquisition & Dev Admin	1	0	0
Public Information Officer	1	0	0
Realty Specialist	3	0	0
Supply Manager	5	0	0
Supply Technician	2	0	0
Supply Property Clerk	7	0	0
Systems Analyst	1	0	0
Trades Helper	2	0	0
Transit Service Coordinator	1	0	0
TOTAL	247	0	9

Positions By Classification	FY 2023		
	Full Time	Part Time	Limited Term
Administrative Aide	12	0	1
Administrative Assistant	5	0	1
Administrative Specialist	10	0	0
Assistant Garage Supervisor	4	0	0
Associate Director	1	0	0
Audio Visual Specialist	3	0	0
Budget Assistant	1	0	0
Budget Management Analyst	4	0	1
Building Engineer	22	0	0
Carpenter	3	0	0
Compliance Specialist	9	0	3
Contract Project Coordinator	3	0	1

Expenditures by Category - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$11,406,029	\$10,256,400	\$10,678,800	\$11,289,800	\$1,033,400	10.1%
Fringe Benefits	4,081,331	3,487,200	3,702,900	4,223,600	736,400	21.1%
Operating	11,591,370	10,998,400	12,784,400	13,851,900	2,853,500	25.9%
Capital Outlay	21,342	—	—	—	—	
SubTotal	\$27,100,072	\$24,742,000	\$27,166,100	\$29,365,300	\$4,623,300	18.7%
Recoveries	(1,022,711)	(1,226,200)	(958,700)	(1,074,500)	151,700	-12.4%
Total	\$26,077,361	\$23,515,800	\$26,207,400	\$28,290,800	\$4,775,000	20.3%

In FY 2023, compensation expenditures increase 10.1% over the FY 2022 budget due to the annualization of mandated salary increases and funding two previously unfunded positions, a Facilities Manager and CIP Procurement Officer. Compensation includes funding for 159 out of 172 full time employees. Fringe benefit expenditures increase 21.1% over the FY 2022 budget due to a change in the fringe benefit rate from 34.0% to 37.5% to align with projected costs.

Operating expenses increase 25.9% over the FY 2022 budget primarily due to maintenance costs for the Cheverly Hospital site. Other major budget impacts include additional funding for operating contracts like snow removal, HVAC, security and landscaping contracts; new contracts to provide workshops and assist with the recruitment of small and diverse businesses to the County; temporary staffing in the CAP division and additional funding for building maintenance and repair costs.

Recoveries decrease -12.4% under the FY 2022 budget due to less usage of copying and postage services during the work from home period caused by COVID-19.

Expenditures by Division - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Office of the Director	\$4,210,116	\$3,759,200	\$3,425,600	\$4,601,900	\$842,700	22.4%
Facilities Operations and Management Division	16,152,379	13,641,700	16,161,800	16,853,500	3,211,800	23.5%
Contract Administration and Procurement Division	2,494,445	3,181,600	3,098,900	3,365,200	183,600	5.8%
General Services Division	2,258,180	1,855,600	2,350,200	2,300,600	445,000	24.0%
Supplier Development and Diversity	962,241	1,077,700	1,170,900	1,169,600	91,900	8.5%
Total	\$26,077,361	\$23,515,800	\$26,207,400	\$28,290,800	\$4,775,000	20.3%

General Fund - Division Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$3,362,910	\$2,873,100	\$2,601,200	\$3,316,200	\$443,100	15.4%
Fringe Benefits	966,877	976,800	902,000	1,231,600	254,800	26.1%
Operating	201,593	268,200	296,800	454,600	186,400	69.5%
Capital Outlay	21,342	—	—	—	—	
SubTotal	\$4,552,722	\$4,118,100	\$3,800,000	\$5,002,400	\$884,300	21.5%
Recoveries	(342,606)	(358,900)	(374,400)	(400,500)	(41,600)	11.6%
Total Office of the Director	\$4,210,116	\$3,759,200	\$3,425,600	\$4,601,900	\$842,700	22.4%
Facilities Operations and Management Division						
Compensation	\$5,150,164	\$4,296,900	\$5,065,600	\$4,531,100	\$234,200	5.5%
Fringe Benefits	2,051,450	1,461,000	1,756,500	1,700,500	239,500	16.4%
Operating	9,315,750	8,236,800	9,683,000	10,986,200	2,749,400	33.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$16,517,364	\$13,994,700	\$16,505,100	\$17,217,800	\$3,223,100	23.0%
Recoveries	(364,985)	(353,000)	(343,300)	(364,300)	(11,300)	3.2%
Total Facilities Operations and Management Division	\$16,152,379	\$13,641,700	\$16,161,800	\$16,853,500	\$3,211,800	23.5%
Contract Administration and Procurement Division						
Compensation	\$1,290,732	\$1,382,400	\$1,232,200	\$1,620,700	\$238,300	17.2%
Fringe Benefits	412,399	470,100	427,200	608,100	138,000	29.4%
Operating	943,911	1,449,000	1,485,000	1,250,600	(198,400)	-13.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,647,042	\$3,301,500	\$3,144,400	\$3,479,400	\$177,900	5.4%
Recoveries	(152,597)	(119,900)	(45,500)	(114,200)	5,700	-4.8%
Total Contract Administration and Procurement Division	\$2,494,445	\$3,181,600	\$3,098,900	\$3,365,200	\$183,600	5.8%
General Services Division						
Compensation	\$1,025,047	\$1,101,800	\$1,300,600	\$1,235,600	\$133,800	12.1%
Fringe Benefits	478,848	374,600	451,000	463,600	89,000	23.8%
Operating	916,808	773,600	794,100	796,900	23,300	3.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,420,703	\$2,250,000	\$2,545,700	\$2,496,100	\$246,100	10.9%
Recoveries	(162,523)	(394,400)	(195,500)	(195,500)	198,900	-50.4%
Total General Services Division	\$2,258,180	\$1,855,600	\$2,350,200	\$2,300,600	\$445,000	24.0%

General Fund - Division Summary *(continued)*

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Supplier Development and Diversity						
Compensation	\$577,176	\$602,200	\$479,200	\$586,200	\$(16,000)	-2.7%
Fringe Benefits	171,757	204,700	166,200	219,800	15,100	7.4%
Operating	213,308	270,800	525,500	363,600	92,800	34.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$962,241	\$1,077,700	\$1,170,900	\$1,169,600	\$91,900	8.5%
Recoveries	—	—	—	—	—	
Total Supplier Development and Diversity	\$962,241	\$1,077,700	\$1,170,900	\$1,169,600	\$91,900	8.5%
Total	\$26,077,361	\$23,515,800	\$26,207,400	\$28,290,800	\$4,775,000	20.3%

DIVISION OVERVIEW

Office of the Director

The Office of the Director manages agency operations and provides policy guidance and direction to the operating divisions. This division is responsible for personnel and human resource development and 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, monitors livable wage compliance and oversight of the prevailing wage monitoring contractors. 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 2023, the division expenditures increase \$842,700 or 22.4% over the FY 2022 budget. Staffing resources increase by one position from the FY 2022 budget. The primary budget changes include:

- Compensation and fringe benefit costs increase primarily due to mandated salary increases along with anticipated healthcare and pension costs. The division gains one position that was temporarily assigned to the Supplier Development and Diversity division during FY 2022.
- An increase in operating due to the OIT technology allocation charge.
- An increase in recoveries due to the increase in salary and fringe benefit costs.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$3,759,200	\$4,601,900	\$842,700	22.4%
STAFFING				
Full Time - Civilian	34	35	1	2.9%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	34	35	1	2.9%
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.

- Operating costs see a significant increase due to maintenance costs for the Cheverly Hospital site, additional funding for operating contracts (like snow removal, HVAC, landscaping and security contracts) and more funding for building repair and maintenance to align with actual costs.

Fiscal Summary

In FY 2023, the division expenditures increase \$3,211,800 or 23.5% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- An increase in salary and fringe benefit costs due to mandated salary increases and a previously unfunded Facilities Manager.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$13,641,700	\$16,853,500	\$3,211,800	23.5%
STAFFING				
Full Time - Civilian	85	85	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	85	85	0	0.0%
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.

- Operating costs are at a net decrease due to the removal of funding for the General Supply Schedule in FY 2022 and a reduction in training costs to align with actual costs. However, funding for temporary staffing given the division’s high attrition rate and an increase in the OIT technology allocation charge partially mitigate the budget savings in operating.

Fiscal Summary

In FY 2023, the division expenditures increase \$183,600 or 5.8% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- Compensation and fringe benefit costs increase primarily due to mandated salary increases and funding a previously unfunded CIP Procurement Officer.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$3,181,600	\$3,365,200	\$183,600	5.8%
STAFFING				
Full Time - Civilian	20	20	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	20	20	0	0.0%
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.

Fiscal Summary

In FY 2023, the division expenditures increase \$445,000 or 24.7% over the FY 2022 budget. Staffing resources increase by one position from the FY 2022 budget. The primary budget changes include:

- An increase in personnel costs due to mandated salary requirements and an increase in the fringe benefit rate given anticipated healthcare and pension costs. The division gains one position that was temporarily assigned to the Supplier Development and Diversity division during FY 2022.

- A slight increase in operating due to additional funding for office supplies and the OIT technology allocation charge.
- A decrease in recoveries due to less copier and postage services in use during the work from home period caused by COVID-19.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$1,855,600	\$2,300,600	\$445,000	24.0%
STAFFING				
Full Time - Civilian	24	25	1	4.2%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	24	25	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.

- In operating, there is additional funding for two contracts to build capacity and recruit small and diverse businesses to the County.

Fiscal Summary

In FY 2023, the division expenditures increase \$91,900 or 8.5% over the FY 2022 budget. Staffing resources decrease by two positions from the FY 2022 budget. The primary budget changes include:

- A reduction in compensation costs due to the transfer of two positions to the General Service and Office of the Director divisions. The position changes are offset by the annualization of salary adjustments. The fringe benefit rate has still increased due to anticipated healthcare and pension costs.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$1,077,700	\$1,169,600	\$91,900	8.5%
STAFFING				
Full Time - Civilian	9	7	(2)	-22.2%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	9	7	(2)	-22.2%
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.

Fiscal Summary

In FY 2023, compensation expenditures increase 4.5% over the FY 2022 budget due to mandated salary requirements. Compensation includes funding for 75 full time employees. Fringe benefit expenditures increase 45.1% over the FY 2022 budget to align with projected costs. Fringe benefit expenditures include funding for other post-employment benefits (OPEB) totaling \$1,708,300.

Operating expenses decrease -5.9% under the FY 2022 budget primarily due to a reduction in vehicle equipment repair and maintenance costs and depreciation expense to align with actual costs. The overall operating decrease is netted against an increase in the OIT technology allocation charge.

Capital outlay costs decrease -75.2% from the FY 2022 budget. Funding is allocated for the Green Fleet conversion program and replacement fuel pumps.

Expenditures by Category

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$5,063,568	\$5,110,600	\$5,029,300	\$5,340,400	\$229,800	4.5%
Fringe Benefits	3,602,013	2,488,900	3,368,800	3,611,900	1,123,000	45.1%
Operating	6,127,956	6,553,200	6,216,900	6,165,300	(387,900)	-5.9%
Capital Outlay	17,339	310,000	120,000	77,000	(233,000)	-75.2%
Total	\$14,810,876	\$14,462,700	\$14,735,000	\$15,194,600	\$731,900	5.1%
Total	\$14,810,876	\$14,462,700	\$14,735,000	\$15,194,600	\$731,900	5.1%

Fund Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Proposed	FY 2022-2023	
					Change \$	Change %
BEGINNING FUND BALANCE	\$11,777,062	\$11,464,562	\$9,885,264	\$8,272,764	\$(3,191,798)	-27.8%
REVENUES						
Maintenance Charges	\$12,338,396	\$13,225,500	\$12,541,800	\$13,843,500	\$618,000	4.7%
Warranty Recovery	—	12,000	—	—	(12,000)	-100.0%
Miscellaneous Revenue	31,537	25,000	31,500	25,000	—	0.0%
Fuel Tax Refund	364,253	400,000	364,300	400,000	—	0.0%
Motor Pool	184,892	170,000	184,900	170,000	—	0.0%
Appropriated Fund Balance	—	630,200	—	756,100	125,900	20.0%
Transfers	—	—	—	—	—	0.0%
Total Revenues	\$12,919,078	\$14,462,700	\$13,122,500	\$15,194,600	\$731,900	5.1%
EXPENDITURES						
Compensation	\$5,063,568	\$5,110,600	\$5,029,300	\$5,340,400	\$229,800	4.5%
Fringe Benefits	3,602,013	2,488,900	3,368,800	3,611,900	1,123,000	45.1%
Operating	6,127,956	6,553,200	6,216,900	6,165,300	(387,900)	-5.9%
Capital Outlay	17,339	310,000	120,000	77,000	(233,000)	-75.2%
Total Expenditures	\$14,810,876	\$14,462,700	\$14,735,000	\$15,194,600	\$731,900	5.1%
EXCESS OF REVENUES OVER EXPENDITURES	(1,891,798)	—	(1,612,500)	—	—	0.0%
OTHER ADJUSTMENTS	—	(630,200)	—	(756,100)	(125,900)	20.0%
ENDING FUND BALANCE	\$9,885,264	\$10,834,362	\$8,272,764	\$7,516,664	\$(3,317,698)	-30.6%

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 2023 proposed budget for the Property Management Special Revenue Fund is \$600,000. FY 2023 funding supports compensation and fringe benefit expenditures for the employees who manage the sale of property. Operating costs include professional development, legal support and contract services like landscaping and economic development consulting. FY 2023 funding remains unchanged from the FY 2022 approved budget.

Expenditures by Category

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Operating	\$676,569	\$600,000	\$600,000	\$600,000	\$—	0.0%
Total	\$676,569	\$600,000	\$600,000	\$600,000	\$—	0.0%
Total	\$676,569	\$600,000	\$600,000	\$600,000	\$—	0.0%

Fund Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Proposed	FY 2022-2023	
					Change \$	Change %
BEGINNING FUND BALANCE	\$397,466	\$1,052,666	\$424,156	\$1,175,456	\$122,790	11.7%
REVENUES						
Sale of Property	\$703,259	\$600,000	\$1,351,300	\$600,000	\$—	0.0%
Miscellaneous Collections	—	—	—	—	—	0.0%
Appropriated Fund Balance	—	—	—	—	—	0.0%
Transfers	—	—	—	—	—	0.0%
Total Revenues	\$703,259	\$600,000	\$1,351,300	\$600,000	\$—	0.0%
EXPENDITURES						
Compensation	\$—	\$—	\$—	\$—	\$—	0.0%
Fringe Benefits	—	—	—	—	—	0.0%
Operating	676,569	600,000	600,000	600,000	—	0.0%
Capital Outlay	—	—	—	—	—	0.0%
Total Expenditures	\$676,569	\$600,000	\$600,000	\$600,000	\$—	0.0%
EXCESS OF REVENUES OVER EXPENDITURES	26,690	—	751,300	—	—	0.0%
OTHER ADJUSTMENTS	—	—	—	—	—	0.0%
ENDING FUND BALANCE	\$424,156	\$1,052,666	\$1,175,456	\$1,175,456	\$122,790	11.7%

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 2023 proposed budget for the Collington Center Service Special Revenue Fund is \$5,000. FY 2023 funding supports the annual fee to The Collington Center Association. FY 2023 funding remains unchanged from the FY 2022 approved budget.

Expenditures by Category

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					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 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Proposed	FY 2022-2023	
					Change \$	Change %
BEGINNING FUND BALANCE	\$142,974	\$137,974	\$137,974	\$132,974	\$(5,000)	-3.6%
REVENUES						
Interest and dividends	\$—	\$—	\$—	\$—	\$—	0.0%
Transfer from Collington Center	—	—	—	—	—	0.0%
Appropriated Fund Balance	—	5,000	5,000	5,000	—	0.0%
Transfers	—	—	—	—	—	0.0%
Total Revenues	\$—	\$5,000	\$5,000	\$5,000	\$—	0.0%
EXPENDITURES						
Compensation	\$—	\$—	\$—	\$—	\$—	0.0%
Fringe Benefits	—	—	—	—	—	0.0%
Operating	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	(5,000)	—	—	—	—	0.0%
OTHER ADJUSTMENTS	—	(5,000)	(5,000)	(5,000)	—	0.0%
ENDING FUND BALANCE	\$137,974	\$132,974	\$132,974	\$127,974	\$(5,000)	-3.8%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$188,619	\$—	\$264,300	\$—	\$—	
Fringe Benefits	17,374	—	35,700	—	—	
Operating	2,736,818	—	4,546,700	—	—	
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,942,811	\$—	\$4,846,700	\$—	\$—	
Recoveries	—	—	—	—	—	
Total	\$2,942,811	\$—	\$4,846,700	\$—	\$—	

The FY 2023 proposed grant budget is \$0 and remains unchanged from the FY 2022 approved budget. The FY 2022 estimate reflects ongoing efforts to process Sustainable Energy's Clean Energy Program grants. All of the Sustainable Energy's Clean Energy Program funding was previously appropriated in FY 2019. In FY 2023, funding in the amount of \$761,300 will be spent to support nine positions and the operations of the program.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2022			FY 2023		
	FT	PT	LTGF	FT	PT	LTGF
Office of the Director						
Transforming Neighborhood Initiative (TNI) Clean Energy Program	—	—	9	—	—	9
Total Office of the Director	—	—	9	—	—	9
Total	—	—	9	—	—	9

In FY 2023, funding is provided for nine limited term grant funded (LTGF) positions. This remain unchanged from the FY 2022 approved budget.

Grant Funds by Division

Grant Name	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Office of the Director						
Transforming Neighborhood Initiative (TNI) Clean Energy Program	\$2,664,651	\$—	\$4,502,600	\$—	\$—	
Atlas Gas Holdings	278,160	—	344,100	—	—	
Total Office of the Director	\$2,942,811	\$—	\$4,846,700	\$—	\$—	
Subtotal	\$2,942,811	\$—	\$4,846,700	\$—	\$—	
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$2,942,811	\$—	\$4,846,700	\$—	\$—	

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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
2,304	1,274	1,301	1,431	1,574	↔

Trend and Analysis

The Supplier Development and Diversity Division (SDDD), is the "Connection to Resources and Opportunities." SDDD is the primary advocate for local, small, disadvantaged, minority, and veteran-owned businesses seeking to do business with Prince George's County. SDDD strongly advocates for Prince George's County businesses by providing certification training, technical training, and strategic sourcing opportunities to assure that local businesses are afforded an equitable share of procurements and contracted dollar opportunities. The agency remains committed to increasing the number of certified County-based businesses (CBB) County-based small businesses (CBSB), County-based small/minority businesses (CBSB/MBE), County-located businesses (CLB) and minority business enterprises businesses (MBE) by 15%.

The agency has experienced a slight decrease in its total certified County-based, County-located and certified minority businesses; however, OCS has been working diligently to improve its technical support and outreach services to local businesses. Please note the agency discontinued in-person site visits to CBBs in FY 2021 due to COVID-19.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Supplier Diversity and Development Division staff	6	9	6	7	7
SDDD business analysts	3	3	2	2	2
Workload, Demand and Production (Output)					
Minority business recertifications	665	294	609	670	737
County-based business certification applications	223	154	599	659	725
Site visits to potential County-based businesses	56	53	0	0	0
Efficiency					
Certified County-based minority business applications and recertifications per analyst	357	410	730	803	883
Quality					
Minority business certified within five business days	100%	100%	94%	95%	97%
County-based certifications completed within 90-days	100%	96%	99%	99%	99%
Impact (Outcome)					
Total certified and registered minority businesses (cumulative)	850	691	718	790	869

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Total certified County-based businesses (cumulative)	596	539	527	580	638
Total County-located businesses (cumulative)	55	44	49	54	59
Total certified County-based, County-located and certified minority businesses	1,501	1,274	1,301	1,431	1,574

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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
73%	60%	63%	65%	68%	↑

Trend and Analysis

Providing regular preventive maintenance for county facilities is the first defense against failures in service, shortened equipment life and smooth operational efficiency. In an increasingly sophisticated world where technologies for major building equipment and systems are constantly evolving, training for building staff is of paramount importance to enable best practices and the highest efficiency and levels of service. Accurate property conditions assessments enable accurate predictions of needs, elimination of most emergencies and more predictable budgetary planning. Currently, buildings in good condition are those which require no immediate major repairs. Buildings in fair condition need a few major and minor repairs. Buildings in poor condition need various major and minor repairs. The number of buildings in good condition has been increased by the number of new and rehabilitated buildings that have been added or that have "rejoined" the portfolio due to major completed Capital Improvement Projects.

*Please note, the FY 2019 and FY 2020 actuals for "Building square feet maintained" were inaccurate in the FY 2022 budget report. This inaccuracy has been corrected below.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Maintenance staff available to respond to work requests	43	57	49	49	60
Workload, Demand and Production (Output)					
Pieces of equipment to maintain	1,942	1,942	1,975	1,985	1,985
Preventive maintenance tasks to be completed	5,987	5,269	5,560	6,059	6,089
Preventive maintenance tasks completed	1,934	312	2,050	2,050	2,075
Building square feet maintained	4,734,956	4,734,956	5,234,956	5,234,956	5,234,956
Work order requests	7,680	4,824	8,064	9,584	9,824
Work orders completed	2,316	3,402	2,822	3,354	3,438
County-owned buildings	121	195	199	199	199

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Repairs requested in the correctional facility	4,329	1,888	2,044	2,216	2,216
Repairs completed in the correctional facility	431	999	1,966	1,449	1,434
Efficiency					
Work order requests per staff member	179	141	165	196	164
Square footage maintained per staff	110,115	127,972	106,836	106,836	87,249
Quality					
Preventive maintenance tasks completed within one month	60%	60%	60%	60%	62%
Work orders completed within 10 days	60%	60%	62%	62%	65%
Impact (Outcome)					
County-owned buildings in good condition	60%	60%	63%	65%	68%

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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
96%	96%	98%	96%	96%	↔

Trend and Analysis

The Fleet Division is on track to maintain vehicle availability goals during FY 2023. This is partially due to achieving a nearly 100% staffing level. The other major factor in this achievement is the pandemic and the fact that a significant portion of the County's vehicles have been idled for the last six months due to office closures and offsite work. It is anticipated that the Fleet Division will be working at full capacity as more agencies return to their offices.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Mechanics	38	41	45	45	47
Workload, Demand and Production (Output)					
County vehicles	3,313	3,260	3,297	3,281	3,300
Work orders for County vehicles	12,975	11,846	11,118	11,115	11,750
Police vehicles fitted with police equipment by the County	84	59	77	50	75
Vehicles requiring replacement due to an accident	52	44	54	63	60
Vehicles taken out of service (retired, destroyed, etc.)	361	195	315	321	320

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Efficiency					
Work orders per mechanic	341	288	247	247	250
Direct labor hours per mechanic	1,267	1,166	1,027	1,095	1,125
Quality					
Customer surveys that were favorable	100%	99%	100%	100%	100%
Repairs repeated	27	28	26	21	25
Impact (Outcome)					
County vehicles that are available and operable	96%	96%	98%	96%	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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
100%	0%	99%	97%	97%	↑

Trend and Analysis

Annually, Prince George's County makes a substantial investment in the acquisition and construction of capital assets. Prudent management of the government resources require the highest level of stewardship and accountability by all agencies. To that end, OCS General Services Division reports and accounts for all capital assets used to carry out activities and functions for Prince George's County Government's operations. Capital assets include land, improvements to land, easements, buildings, building improvements, vehicles, machinery, equipment, infrastructure and all other tangible assets. Each agency head is to designate, in writing, at least one capital asset representative responsible for maintaining and safeguarding the agency's capital asset inventory. The agency has continued to increase the overall management of County equipment assets from different agencies accurately and effectively. Continuous Systems, Applications & Products in Data Processing (SAP) system enhancements identifying all procurement contracts above \$5,000 will help to maintain the percentage of capital assets recorded.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Staff accounting for public safety inventory items	4	3	3	3	3
Staff accounting for fixed capital assets inventory	2	2	1	1	1
Workload, Demand and Production (Output)					
Agencies verifying fixed capital assets quarterly	8	8	8	8	8
Efficiency					
Public safety inventory items per staff member	46	151	173	194	194

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Quality					
Days to auction surplus vehicles	21	30	32	22	22
Impact (Outcome)					
Fixed capital assets that are in both the County's inventory and audit	100%	100%	99%	97%	97%

Goal 5 — To provide real property management to the County in order to ensure efficient and effective use of office space and land.

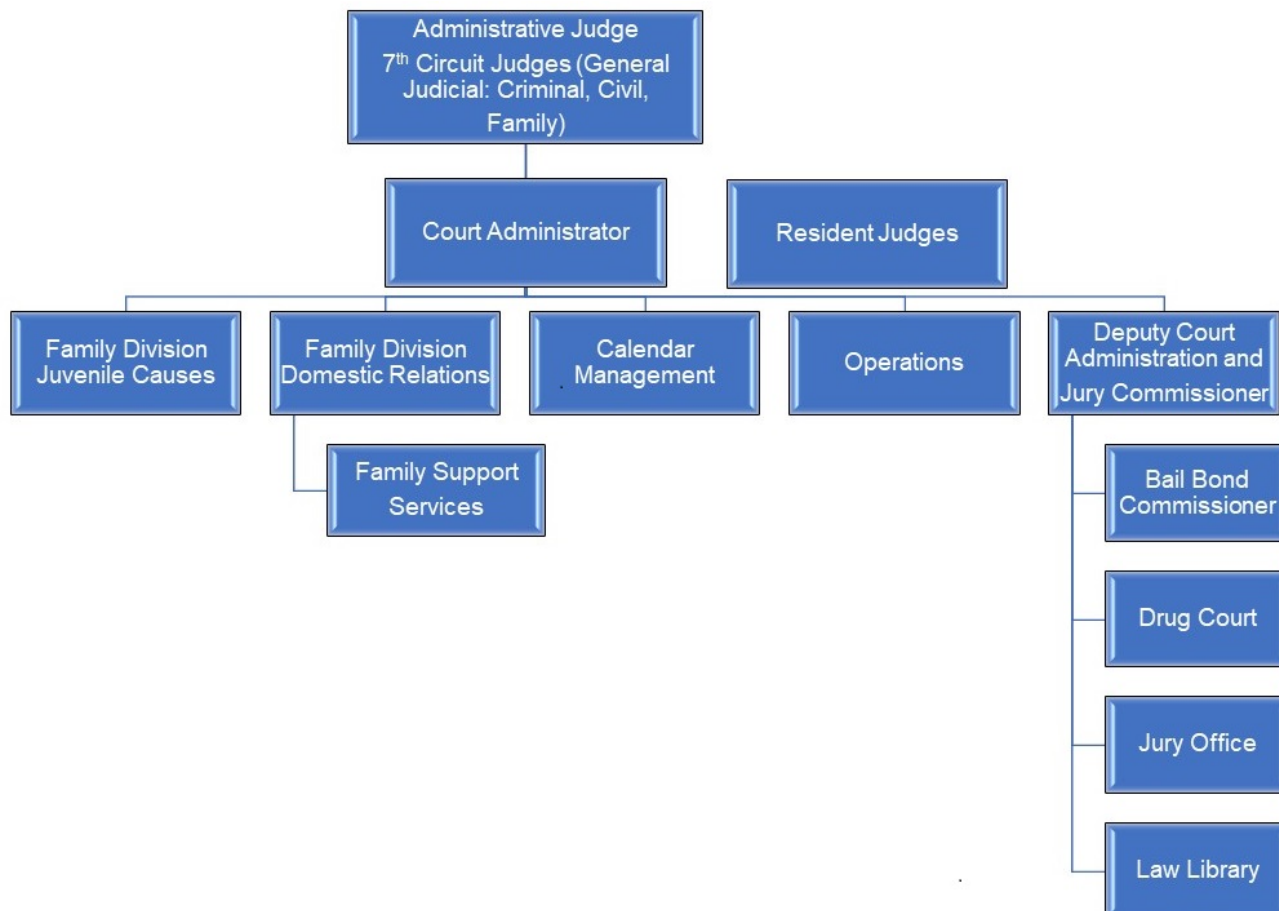
Objective 5.1 — Transfer of County-owned surplus real property back to public ownership.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
\$2,000,000	\$396,020	\$1,700,000	\$3,000,000	\$5,000,000	↔

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Staff lease reviewers and negotiators	2	3	2	2	3
Workload, Demand and Production (Output)					
Leases executed	24	11	13	12	10
Terminated leases	3	1	2	2	2
County office space that is leased	12%	12%	13%	15%	15%
Properties sold	6	20	23	25	15
Efficiency					
Contracts drafted and reviewed per staff	22	23	17	15	15
Quality					
Aggregate amount of County surplus properties sold out of total surplus inventory	29%	30%	55%	60%	55%
Impact (Outcome)					
Total revenue generated from properties sold	\$190,940	\$396,020	\$1,700,000	\$3,000,000	\$5,000,000

Judicial Branch/Circuit Court



MISSION AND SERVICES

The Circuit Court provides accessible, just, timely and innovative resolutions of legal matters in a secure environment while respecting the dignity of all.

FY 2022 KEY ACCOMPLISHMENTS

- Resumed jury operations on April 26, 2021. In addition to in-person Voir Dire held on Mondays and Tuesdays for Criminal Jury Trials, the Circuit Court for Prince George’s County was the first within the state to launch Virtual Civil Voir Dire on May 5, 2021.
- Created a Zoom team to ensure timely case resolution and access to justice for the citizens of Prince George’s County. To date, there have been approximately 15,000 virtual hearings held since the start of the pandemic.
- Opened the courthouse security checkpoint on September 22, 2021. This checkpoint is staffed by Deputy Sheriffs (along with the K9-Unit dogs) that conduct searches and inspections of all delivery vehicles. All vehicles making deliveries to the Courthouse are inspected at the checkpoint prior to gaining access to the Courthouse.
- Hosted a two-day COVID-19 Booster Clinic with District Court. Boosters were offered to all courthouse occupants. Over 200 employees received the booster shot during this clinic.

FY 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Circuit Court is \$25,976,900, an increase of \$3,241,100 or 14.3% over the FY 2022 approved budget.

Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$19,895,746	86.3%	\$18,748,300	82.5%	\$20,188,200	81.4%	\$20,889,600	80.4%
Grant Funds	3,170,696	13.7%	3,987,500	17.5%	4,599,600	18.6%	5,087,300	19.6%
Total	\$23,066,442	100.0%	\$22,735,800	100.0%	\$24,787,800	100.0%	\$25,976,900	100.0%

GENERAL FUND

The FY 2023 proposed General Fund budget for the Circuit Court is \$20,899,600, an increase of \$2,141,300 or 11.4% over the FY 2022 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$18,748,300
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 31.3% to 35.8% to align with projected costs	\$934,100
Add: Compensation — Funding allocated for previously unfunded full time and temporary/seasonal positions offset by change in budgeted attrition	682,200
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2022 salary adjustments	501,200
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	104,400
Increase Cost: Operating — Increase in miscellaneous costs for jury fees to align with anticipated costs	50,000
Decrease Cost: Operating — Decrease in office equipment maintenance budget to align with anticipated costs	(130,600)
FY 2023 Proposed Budget	\$20,889,600

GRANT FUNDS

The FY 2023 proposed grant budget for the Circuit Court is \$5,087,300, an increase of \$1,099,800 or 27.6% over the FY 2022 approved budget. Major sources of funds in the FY 2023 proposed budget include:

- Family Division Legislative Initiative Grant
- Office of Violence Against Women: Improving Criminal Justice Response

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$3,987,500
Add: New Grant — Office of Violence Against Women: Improving Criminal Justice Response	\$978,400
Enhance: Existing Program/Service — Maryland Administrative Courts - Security & Goods	69,000

Reconciliation from Prior Year *(continued)*

	Expenditures
Enhance: Existing Program/Service — Family Legislative Initiative Grant	40,400
Enhance: Existing Program/Service — Office of Problem Solving Courts	12,000
FY 2023 Proposed Budget	\$5,087,300

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	Positions By Classification	FY 2023		
						Full Time	Part Time	Limited Term
General Fund								
Full Time - Civilian	149	155	155	0	Administrative Aide	49	1	0
Full Time - Sworn	0	0	0	0	Administrative Assistant	60	0	0
Subtotal - FT	149	155	155	0	Administrative Specialist	2	0	0
Part Time	33	37	37	0	Audio Visual Specialist	2	0	0
Limited Term	0	0	0	0	Bailiff	2	34	0
					Budget Management Analyst	2	0	0
					Communications Specialist	1	0	0
Grant Program Funds					Counselor	5	0	0
Full Time - Civilian	48	48	50	2	Court Administrator	1	0	0
Full Time - Sworn	0	0	0	0	Court Reporter	14	0	0
Subtotal - FT	48	48	50	2	Executive Administrative Aides	27	0	0
Part Time	0	0	0	0	General Clerk	14	1	0
Limited Term	0	0	0	0	Human Resource Analyst	2	0	0
					Info Tech Project Coordinator	1	0	0
					Info Tech Programming Engineer	2	0	0
					Instructor	1	0	0
					Paralegal	17	0	0
					Procurement Officer	1	0	0
					Supply Clerk	2	1	0
					TOTAL	205	37	0
TOTAL								
Full Time - Civilian	197	203	205	2				
Full Time - Sworn	0	0	0	0				
Subtotal - FT	197	203	205	2				
Part Time	33	37	37	0				
Limited Term	0	0	0	0				

Expenditures by Category - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$12,186,101	\$11,284,900	\$11,890,500	\$12,468,300	\$1,183,400	10.5%
Fringe Benefits	4,023,125	3,531,500	4,053,100	4,465,600	934,100	26.5%
Operating	3,683,320	3,931,900	4,244,600	3,955,700	23,800	0.6%
Capital Outlay	3,200	—	—	—	—	—
SubTotal	\$19,895,746	\$18,748,300	\$20,188,200	\$20,889,600	\$2,141,300	11.4%
Recoveries	—	—	—	—	—	—
Total	\$19,895,746	\$18,748,300	\$20,188,200	\$20,889,600	\$2,141,300	11.4%

In FY 2023, compensation expenditures increase 10.5% over the FY 2022 budget to align with annualization of FY 2022 salary adjustments and funding previously unfunded positions and temporary/limited positions. Compensation costs include funding for 146 out of 155 full time positions and 37 part time positions. Fringe benefit costs increase by 26.5% over the FY 2022 budget due to an increase in the fringe benefit rate from 31.3% to 35.8% to align with projected costs and compensation adjustments.

Operating expenditures increase 0.6% over the FY 2022 budget primarily due to an increase in the technology costs based on countywide costs and miscellaneous fees to align with anticipated costs. These increases are offset by a reduction in other office equipment maintenance & repair budget to align with anticipated costs.

Expenditures by Division - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
General Judicial	\$6,378,795	\$6,507,700	\$6,658,200	\$7,086,800	\$579,100	8.9%
Law Library	540,769	472,400	661,100	513,000	40,600	8.6%
Family Division: Domestic Violence	2,960,486	1,627,600	2,252,000	2,162,400	534,800	32.9%
Bail Bond Commissioner	205,526	207,800	240,800	238,500	30,700	14.8%
Calendar Management	1,235,444	1,181,800	1,023,400	1,378,500	196,700	16.6%
Jury Office	103,525	407,000	415,700	457,000	50,000	12.3%
Administrative Operations	8,471,200	8,344,000	8,937,000	9,053,400	709,400	8.5%
Total	\$19,895,746	\$18,748,300	\$20,188,200	\$20,889,600	\$2,141,300	11.4%

General Fund - Division Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
General Judicial						
Compensation	\$4,864,722	\$4,979,000	\$5,106,700	\$5,117,900	\$138,900	2.8%
Fringe Benefits	1,461,063	1,458,500	1,469,500	1,898,700	440,200	30.2%
Operating	49,810	70,200	82,000	70,200	—	0.0%
Capital Outlay	3,200	—	—	—	—	—
SubTotal	\$6,378,795	\$6,507,700	\$6,658,200	\$7,086,800	\$579,100	8.9%
Recoveries	—	—	—	—	—	—
Total General Judicial	\$6,378,795	\$6,507,700	\$6,658,200	\$7,086,800	\$579,100	8.9%
Law Library						
Compensation	\$243,896	\$241,400	\$338,800	\$258,300	\$16,900	7.0%
Fringe Benefits	72,619	79,800	158,700	103,500	23,700	29.7%
Operating	224,253	151,200	163,600	151,200	—	0.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$540,769	\$472,400	\$661,100	\$513,000	\$40,600	8.6%
Recoveries	—	—	—	—	—	—
Total Law Library	\$540,769	\$472,400	\$661,100	\$513,000	\$40,600	8.6%
Family Division: Domestic Violence						
Compensation	\$2,152,685	\$1,284,600	\$1,608,700	\$1,530,500	\$245,900	19.1%
Fringe Benefits	791,762	302,600	599,500	616,500	313,900	103.7%
Operating	16,039	40,400	43,800	15,400	(25,000)	-61.9%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$2,960,486	\$1,627,600	\$2,252,000	\$2,162,400	\$534,800	32.9%
Recoveries	—	—	—	—	—	—
Total Family Division: Domestic Violence	\$2,960,486	\$1,627,600	\$2,252,000	\$2,162,400	\$534,800	32.9%
Bail Bond Commissioner						
Compensation	\$160,006	\$157,100	\$187,800	\$168,100	\$11,000	7.0%
Fringe Benefits	45,509	50,500	52,400	70,200	19,700	39.0%
Operating	12	200	600	200	—	0.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$205,526	\$207,800	\$240,800	\$238,500	\$30,700	14.8%
Recoveries	—	—	—	—	—	—
Total Bail Bond Commissioner	\$205,526	\$207,800	\$240,800	\$238,500	\$30,700	14.8%

General Fund - Division Summary *(continued)*

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Calendar Management						
Compensation	\$889,613	\$892,600	\$731,700	\$1,020,400	\$127,800	14.3%
Fringe Benefits	335,847	279,900	277,500	348,800	68,900	24.6%
Operating	9,985	9,300	14,200	9,300	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,235,444	\$1,181,800	\$1,023,400	\$1,378,500	\$196,700	16.6%
Recoveries	—	—	—	—	—	
Total Calendar Management	\$1,235,444	\$1,181,800	\$1,023,400	\$1,378,500	\$196,700	16.6%
Jury Office						
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	103,525	407,000	415,700	457,000	50,000	12.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$103,525	\$407,000	\$415,700	\$457,000	\$50,000	12.3%
Recoveries	—	—	—	—	—	
Total Jury Office	\$103,525	\$407,000	\$415,700	\$457,000	\$50,000	12.3%
Administrative Operations						
Compensation	\$3,875,179	\$3,730,200	\$3,916,800	\$4,373,100	\$642,900	17.2%
Fringe Benefits	1,316,325	1,360,200	1,495,500	1,427,900	67,700	5.0%
Operating	3,279,696	3,253,600	3,524,700	3,252,400	(1,200)	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$8,471,200	\$8,344,000	\$8,937,000	\$9,053,400	\$709,400	8.5%
Recoveries	—	—	—	—	—	
Total Administrative Operations	\$8,471,200	\$8,344,000	\$8,937,000	\$9,053,400	\$709,400	8.5%
Total	\$19,895,746	\$18,748,300	\$20,188,200	\$20,889,600	\$2,141,300	11.4%

DIVISION OVERVIEW

General Judicial

The General Judicial Division is responsible for individual judges, courtroom operations staff, judicial decision making (court reporters and bailiffs) and operating expenses directly attributable to judges’ functions.

- An increase in projected healthcare and pension costs tied to compensation adjustments.

Fiscal Summary

In FY 2023, the division expenditures increase \$579,100 or 8.9% over the FY 2022 budget. The part time staffing compliment increases by two part time positions to reflect actual onboard staff. The primary budget changes include:

- An increase in personnel costs due to annualization of salary adjustments.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$6,507,700	\$7,086,800	\$579,100	8.9%
STAFFING				
Full Time - Civilian	59	59	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	59	59	0	0.0%
Part Time	33	35	2	6.1%
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 2023, the division expenditures increase \$40,600 or 8.6% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- An increase in personnel costs due to annualization of salary adjustments.
- An increase in projected healthcare and pension costs tied to compensation adjustments.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$472,400	\$513,000	\$40,600	8.6%
STAFFING				
Full Time - Civilian	3	3	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	3	3	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	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 2023, the division expenditures increase \$534,800 or 32.9% over the FY 2022 budget. Staffing resources decrease by one position from the FY 2022 budget. This position was reallocated to

the Administrative Operations division. The primary budget changes include:

- An increase in personnel costs due to annualization of salary adjustments.
- An increase in projected healthcare and pension costs tied to compensation adjustments.
- Operating costs decrease to align with anticipated costs.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$1,627,600	\$2,162,400	\$534,800	32.9%
STAFFING				
Full Time - Civilian	29	28	(1)	-3.4%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	29	28	(1)	-3.4%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	-3.4%

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 2023, the division expenditures increase \$28,600 or 13.8% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- An increase in personnel costs due to annualization of salary adjustments.
- An increase in projected healthcare and pension costs tied to compensation adjustments.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$207,800	\$238,500	\$30,700	14.8%
STAFFING				
Full Time - Civilian	2	2	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	2	2	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	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.

Fiscal Summary

In FY 2023, the division expenditures increase \$196,700 or 16.6% over the FY 2022 budget. Staffing resources decrease by one full time position from the FY 2022 budget. This position was reallocated to the Administrative Operations division. The primary budget changes include:

- An increase in personnel costs due to annualization of salary adjustments

- An increase in projected healthcare and pension costs tied to compensation adjustments.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$1,181,800	\$1,378,500	\$196,700	16.6%
STAFFING				
Full Time - Civilian	16	15	(1)	-6.3%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	16	15	(1)	-6.3%
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 2023, the division expenditures increase \$50,000 or 12.3% over the FY 2022 budget. The primary budget changes include:

- An increase in miscellaneous fees to align with anticipated costs.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$407,000	\$457,000	\$50,000	12.3%
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%

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 2023, the division expenditures increase \$708,600 or 8.5% over the FY 2022 budget. Staffing resources increase by two positions from the FY 2022 budget due to a realignment between divisions to support operations. The primary budget changes include:

- An increase in personnel costs due to annualization of salary adjustments.
- An increase in projected healthcare and pension costs tied to compensation adjustments.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$8,344,000	\$9,053,400	\$709,400	8.5%
STAFFING				
Full Time - Civilian	46	48	2	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	46	48	2	0.0%
Part Time	3	2	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$1,399,983	\$2,481,600	\$2,444,800	\$2,469,200	\$(12,400)	-0.5%
Fringe Benefits	440,732	774,500	751,300	851,700	77,200	10.0%
Operating	1,396,268	1,092,300	1,688,400	2,127,300	1,035,000	94.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,236,983	\$4,348,400	\$4,884,500	\$5,448,200	\$1,099,800	25.3%
Recoveries	—	—	—	—	—	
Total	\$3,236,983	\$4,348,400	\$4,884,500	\$5,448,200	\$1,099,800	25.3%

The FY 2023 proposed grant budget is \$5,448,200, an increase of \$1,099,800 or 25.3% over the FY 2022 approved budget. The increase is due to the addition of the Office of Violence Against Women: Improving Criminal Justice Response grant and enhancements in the Maryland Administrative Courts - Security & Goods, Family Division Legislative Initiative and the Office of Problem Solving Courts grants.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2022			FY 2023		
	FT	PT	LTGF	FT	PT	LTGF
General Judicial						
Family Justice Center: Changing Lives, Restoring Hope (VOCA)	5	—	—	5	—	—
Veterans Treatment Court	1	—	—	3	—	—
Office of Problem Solving Courts(OPSC)	4	—	—	4	—	—
Total General Judicial	10	—	—	12	—	—
Family Division: Domestic Violence						
Cooperative Reimbursement Agreement	7	—	—	7	—	—
Family Division Legislative Initiative Grant	31	—	—	31	—	—
Total Family Division: Domestic Violence	38	—	—	38	—	—
Total	48	—	—	50	—	—

In FY 2023, funding is provided for 50 full time merit employees that are partially grant funded. The staffing level will increase by two positions to support anticipated costs.

Grant Funds by Division

Grant Name	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
General Judicial						
FY 2020 VOCA	\$180,077	\$—	\$—	\$—	\$—	
FY 2020 Office of Problem Solving Courts (OPSC)	(852)	—	—	—	—	
Family Justice Center 'Changing Lives, Restoring Hope (VOCA)	334,798	491,300	621,500	491,300	—	0.0%
Maryland Administrative Courts - Security Goods and Services	399,529	115,000	184,000	184,000	69,000	60.0%
Office of Problem Solving Courts (OPSC)	388,788	513,000	525,000	525,000	12,000	2.3%
Office of Problem Solving Courts (OPSC): Justice Reinvestment Fund	—	—	207,300	—	—	
Veterans Treatment Court	60,597	277,400	96,300	277,400	—	0.0%
Total General Judicial	\$1,362,937	\$1,396,700	\$1,634,100	\$1,477,700	\$81,000	5.8%
Family Division: Domestic Violence						
FY 2020 Cooperative Reimbursement Agreement (CRA)	\$10,784	\$—	\$—	\$—	\$—	
FY 2020 Family Division Legislative Initiative	31,549	—	—	—	—	
Family Justice Center's: We See You	4,504	—	—	—	—	
Cooperative Reimbursement Agreement (CRA)	129,711	540,100	540,100	540,100	—	0.0%
Economic Justice Initiative	5,994	20,000	20,000	20,000	—	0.0%
Family Division Legislative Initiative	1,625,217	2,030,700	2,071,100	2,071,100	40,400	2.0%
Family Justice Center: Improving Strategies and Access to Mental Health Services for Law Enforcement	—	—	89,700	—	—	
Office of Violence Against Women (OVW): Improving Criminal Justice Response	—	—	244,600	978,400	978,400	
Total Family Division: Domestic Violence	\$1,807,759	\$2,590,800	\$2,965,500	\$3,609,600	\$1,018,800	39.3%
Subtotal	\$3,170,696	\$3,987,500	\$4,599,600	\$5,087,300	\$1,099,800	27.6%
Total Transfer from General Fund - (County Contribution/Cash Match)	66,287	360,900	284,900	360,900	—	0.0%
Total	\$3,236,983	\$4,348,400	\$4,884,500	\$5,448,200	\$1,099,800	25.3%

Grant Descriptions

COOPERATIVE REIMBURSEMENT AGREEMENT (CRA) -- \$540,100

This Federal formula funding is provided by the State of Maryland under Title IV-D of the Social Security Act, with matching funding provided by the County. Funding supports the Circuit Court's child support enforcement programs. The Office of Master of Domestic Relations hears and makes recommendations to the Circuit Court on cases concerning the establishment of civil support obligations and enforcement of the collection of Court-ordered child support. The Office of Master of Domestic Relations hears and makes recommendations to the Circuit Court on cases concerning the establishment of civil support obligations and enforcement of the collection of Court-ordered child support.

ECONOMIC JUSTICE INITIATIVE (VAWA) – VAWA FAMILY JUSTICE CENTER -- \$20,000

The Prince George's County Family Justice Center's Economic Justice initiative program assists in the development and implementation of an economic empowerment program designed to help survivors of domestic violence, sexual assault and sex trafficking in Prince George's County. The program provides efforts for the survivors to overcome immediate economic barriers to achieve long-term financial independence and safety. Funding supports the Circuit Court's child support enforcement program.

FAMILY DIVISION LEGISLATIVE INITIATIVE GRANT -- \$2,071,100

This grant provided by the State of Maryland funds the Court's Family Division that provides three services: (1) a one-stop information and referral center; (2) the Family Support Services unit which provides certain family support services (e.g. mediation, domestic violence coordination, clinical assessment and referral services); and (3) enhanced monitoring, scheduling, and oversight functions in the family law area.

MARYLAND FAMILY JUSTICE CENTER'S "CHANGING LIVES, RESTORING HOPE" (VOCA) -- \$491,300

The Prince George's County, Maryland's Family Justice Center's "Changing Lives, Restoring Hope" project will strengthen and improve ongoing efforts to provide survivors of domestic violence, sexual assault, human trafficking and elder abuse a range of comprehensive services by a multi-disciplinary team of professionals who are co-located in one facility for community-wide

intervention. Recognized as a "best-practice," this collaborative initiative will eliminate barriers to service and enhance victim's access to critically needed resource in the aftermath of trauma and victimization.

MARYLAND ADMINISTRATIVE COURTS (AOC) SECURITY GRANT -- \$184,000

The Court shall acquire through the County procurement process, security-related goods/or services, as described in, and in strict accordance with, the memorandum of understanding with the Administrative Office of the Courts.

OFFICE OF PROBLEM SOLVING COURTS (OPSC) -- \$525,000

The Maryland Office of Problem Solving Courts provides funding to enhance operational Problem Solving Courts in Maryland. Funding received may only be used to support Judiciary staff assigned to problem solving courts and enhance the Problem Solving Courts and any other ancillary services that will be utilized by and for the betterment of the community members served by this court program.

OFFICE OF VIOLENCE AGAINST WOMEN (OVW): IMPROVING CRIMINAL JUSTICE RESPONSES TO DOMESTIC VIOLENCE -- \$978,400

The program fosters victim safety and offender accountability in cases of domestic violence, dating violence, sexual assault and stalking by encouraging state, local, and tribal governments and courts to work collaboratively with community partners to identify problems and share ideas that will result in effectively responding to these crimes. An integral component of this program is the development, revitalization or enhancement of a coordinated community response that brings together criminal justice agencies, victim services providers, and community-based organizations that respond to domestic violence, dating violence, sexual assault, and stalking.

VETERANS' TREATMENT COURT – \$ 277,400

The program effectively integrates evidence based substance abuse treatment, mandatory drug testing, sanctions and incentives and transitional services in a judicially supervised court setting with jurisdiction over veteran substance-abusing offenders.

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

All time related standards have been suspended as of April 3, 2020 in response to COVID-19's impact to court operations. The inclusion of remote and virtual hearings was implemented in March 2020 as part of the pandemic response; these are expected to continue until the end of FY 2022. Projections for FY 2023 have not been considered for calculation this fiscal year due to the unpredictability of case filings since late FY 2020.

Performance Measures					
Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Projected
Workload, Demand and Production					
Number of criminal cases filed	4,530	2,154	2,821	1,877	n/a
Number of civil cases filed	44,160	33,586	35,947	11,445	n/a
Foreclosure filings (also included above)	3,093	2,108	2,722	579	n/a
Number of family cases filed	10,521	8,590	9,050	11,016	n/a
Number of juvenile cases filed (delinquency, children in need of assistance, termination of parental rights and adoption)	770	639	406	419	n/a
Number of criminal cases reopened	1,144	877	910	899	n/a
Number of civil cases reopened	253	86	197	259	n/a
Number of family cases reopened	4,733	3,643	3,516	4,032	n/a
Number of juvenile cases reopened (delinquency, children in need of assistance, termination of parental rights and adoption)	44	23	28	8	n/a
Total	66,155	49,598	52,875	29,955	n/a
Total Hearings Held					
Criminal hearings held	22,296	9,998	14,399	10,645	n/a
Civil hearings held	3,805	526	1,924	2,333	n/a
Family hearings held	22,055	20,997	21,556	25,611	n/a
Juvenile hearings held	8,202	6,120	4,371	4,981	n/a
Total	56,358	37,641	42,250	43,570	n/a
Hearings Held					
Remote hearings held	n/a	1,252	13,590	14,682	n/a
Virtual hearings held	n/a	579	4,946	4,540	n/a
Total	n/a	1,831	18,536	19,222	n/a

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 2022 KEY ACCOMPLISHMENTS

- Maintained consistent work flow and services during the COVID-19 pandemic.
- Implemented virtual hearings; prior to COVID-19 the Court did not have this technology/option.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2023

The court's top priorities in FY 2023 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 Alternative Dispute Resolution (ADR) program.

FY 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Orphans' Court is \$565,600, a decrease of \$1,400 or -0.2% under the FY 2022 approved budget.

Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$565,600	100.0%	\$567,000	100.0%	\$501,500	100.0%	\$565,600	100.0%
Total	\$565,600	100.0%	\$567,000	100.0%	\$501,500	100.0%	\$565,600	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$567,000
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of prior salary adjustments	\$25,200
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 29.5% to 33.5% to support projected costs netted with the unfunded Law Clerk position	11,200
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	2,200
Decrease Cost: Compensation — Salary lapse for the unfunded Law Clerk position	(40,000)
FY 2023 Proposed Budget	\$565,600

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23
General Fund				
Full Time - Civilian	8	8	8	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	8	8	8	0
Part Time	0	0	0	0
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	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2023		
	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 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$405,134	\$402,900	\$343,200	\$388,100	\$(14,800)	-3.7%
Fringe Benefits	120,270	118,900	105,600	130,100	11,200	9.4%
Operating	40,196	45,200	52,700	47,400	2,200	4.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$565,600	\$567,000	\$501,500	\$565,600	\$(1,400)	-0.2%
Recoveries	—	—	—	—	—	
Total	\$565,600	\$567,000	\$501,500	\$565,600	\$(1,400)	-0.2%

In FY 2023, compensation expenditures decrease -3.7% below the FY 2022 budget due to one unfunded position. Compensation costs include funding for seven out of eight full time positions. Fringe benefit expenditures increase 9.4% over the FY 2022 budget due to an increase in the fringe benefit rate from 29.5% to 33.5% to align with anticipated costs.

Operating expenditures increase 4.9% over the FY 2022 budget due to an increase in the technology cost allocation charge for anticipated countywide costs for technology.

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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
2,800	2,259	2,040	2,400	2,600	↔

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.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Judges	3	3	3	3	3
Workload, Demand and Production (Output)					
Hearings	1,766	1,517	1,009	1,300	1,500
Pleadings	5,531	4,755	3,799	4,100	4,400
Estates open	2,134	2,255	2,994	3,600	4,000
Hearing notices, orders and writs issued	2,381	2,883	2,319	2,200	2,400
Case referred to Alternative Dispute Resolution	52	20	30	40	55
Efficiency					
Hearings per Judge	552.0	506.0	336.0	450.0	550.0
Pleadings per Judge	1,730.0	1,585.0	1,266.0	1,400.0	1,600.0
Quality					
Estate decisions upheld on appeal	100%	100%	100%	100%	100%
Impact (Outcome)					
Intact estates	2,270	2,259	2,040	2,400	2,600

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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
70	44	38	40	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

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Judges	3	3	3	3	3
Workload, Demand and Production (Output)					
Hearings	113	91	63	100	120
Pleadings	374	371	371	200	200
Guardianships open	68	36	47	55	65
Orders and writs issued	262	243	195	110	120
Efficiency					
Hearings per Judge	38.0	30.0	21.0	45.0	55.0
Pleadings per Judge	125.0	124.0	124.0	90.0	100.0
Quality					
Appeals	0	3	0	0	0
Impact (Outcome)					
Intact guardianships	99	44	38	40	60

Office of the State's Attorney



MISSION AND SERVICES

The Office of the State's Attorney (SAO) 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

- Prosecution of violent and repeat violent offenders, while holistically prosecuting non-violent offenders, where appropriate
- Empower victims and witnesses to participate in the judicial process
- Provide continuous education and outreach programming to internal and external customers and residents of the County

FY 2022 KEY ACCOMPLISHMENTS

- Decreased intimate partner homicides from 12 in 2020 to five in 2021. The SAO Family Violence and Special Victims Unit worked to change legislation to make strangulation a felony assault. Also, the Family Violence and Special Victims Unit incorporated a lethality assessment protocol to identify the most violent domestic offenders and prosecute them accordingly.
- Assisted in the reduction of the juvenile crime rate in Prince George's County. Promoted policies and practices that reduced the county's recidivism rate, making it the lowest in the State.
- Completed the SAO's first cohort for the Emerging Adults Program, which provides young men and women between the ages of 18 and 26 the opportunity to change their lives after becoming involved in the criminal justice system.

STRATEGIC FOCUS AND INITIATIVES IN FY 2023

The office’s top priorities in FY 2023 are:

- Increase the number of successful prosecutions of violent, repeat and chronic offenders while holistically prosecuting non-violent offenders, where appropriate.
- Expand the Evidence Review/Digital Discovery Unit, which is responsible for handling all evidence, most importantly all forms of video media footage, provided from numerous law enforcement partners such as the State Police, Prince George’s County Police Department and local and municipal law enforcement agencies within the County.
- Continue to work with the Office of Management and Budget (OMB) and Office of Human Resources Management (OHRM) on the implementation of pay equity for Assistant State’s Attorneys (ASA).

FY 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Office of the State’s Attorney is \$24,418,200, an increase of \$1,204,900 or 13.5%, over the FY 2022 approved budget.

Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$19,003,845	90.4%	\$19,902,400	88.5%	\$20,378,500	87.8%	\$21,989,700	90.1%
Grant Funds	2,021,332	9.6%	2,585,400	11.5%	2,834,800	12.2%	2,428,500	9.9%
Total	\$21,025,176	100.0%	\$22,487,800	100.0%	\$23,213,300	100.0%	\$24,418,200	100.0%

GENERAL FUND

The FY 2023 proposed budget for the Office of the State’s Attorney is \$21,989,700, an increase of \$2,087,300 or 10.5% over the FY 2022 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$19,902,400
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 31.9 % to 35.6% to align with projected costs as well as compensation adjustments	\$861,400
Add: Compensation — Funding for parity salary increases for Assistant State's Attorneys	405,000
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2022 salary adjustments	339,100
Add: Compensation — Funding for five previously unfunded positions for the Digital Discovery Unit	288,400
Increase Cost: Recovery Reduction — Recoveries are decreasing from the prior budget year to align with the anticipated funding available through the Drug Enforcement and Education fund and the Circuit Court's Office of Problem Solving Courts.	100,200
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	74,800

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Operating — Increase in printing costs to align with historical spending; the vehicle equipment repair budget increases to align with anticipated costs	33,800
Decrease Cost: Operating — Net operating adjustment in training, other equipment maintenance and equipment lease expenses to align with anticipated costs	(15,400)
FY 2023 Proposed Budget	\$21,989,700

GRANT FUNDS

The FY 2023 proposed grant budget for the Office of the State’s Attorney is \$2,428,500, a decrease of \$156,900 or -6.1% under the FY 2022 approved budget. Major sources of funds in the FY 2023 proposed budget include:

- Prince George’s Strategic Investigation and Charging Unit
- Victim Advocacy Grant (VOCA)

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$2,585,400
Increase: Existing Program/Service — Victim Advocacy Grant (VOCA)	\$363,000
Add: New Grant — Gun Violence Reduction Grant (GVR II)	100,000
Reduce: Existing Program/Service — Paralegal Support - Gun Violence Reduction Grant (GVR)	(18,900)
Reduce: Existing Program/Service — Conviction Integrity Unit Grant	(131,000)
Reduce: Existing Program/Service — Prosecuting Cold Cases Using DNA	(470,000)
FY 2023 Proposed Budget	\$2,428,500

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23
General Fund				
Full Time - Civilian	177	182	182	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	177	182	182	0
Part Time	5	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	34	33	34	1
TOTAL				
Full Time - Civilian	177	182	182	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	177	182	182	0
Part Time	5	5	5	0
Limited Term	34	33	34	1

Positions By Classification	FY 2023		
	Full Time	Part Time	Limited Term
Administrative Aide	28	0	0
Administrative Assistant	3	0	0
Administrative Specialist	1	0	0
Assistant State's Attorney	90	0	12
Audio Visual Specialist	1	0	0
Budget Management Analyst	2	0	0
Budget Assistant	0	1	0
Community Developer	16	0	11
Community Development Aide	0	1	0
Deputy State's Attorney	2	0	0
Executive Administrative Aide	1	0	0
General Clerk	2	1	0
Information Technology Project Coordinator	3	0	0
Investigator	11	0	3
Law Clerk	0	0	1
Legal Assistant	19	2	7
Human Resources Analyst	1	0	0
Principal Deputy State's Attorney	1	0	0
State's Attorney	1	0	0
TOTAL	182	5	34

Expenditures by Category - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$12,910,471	\$13,500,300	\$13,774,100	\$14,532,800	\$1,032,500	7.6%
Fringe Benefits	4,274,064	4,306,600	4,531,900	5,168,000	861,400	20.0%
Operating	1,887,110	2,310,600	2,140,300	2,403,800	93,200	4.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$19,071,645	\$20,117,500	\$20,446,300	\$22,104,600	\$1,987,100	9.9%
Recoveries	(67,800)	(215,100)	(67,800)	(114,900)	100,200	-46.6%
Total	\$19,003,845	\$19,902,400	\$20,378,500	\$21,989,700	\$2,087,300	10.5%

In FY 2023, compensation expenditures increase 7.6% over the FY 2022 budget to align with the annualization of FY 2022 salary adjustments, staff attrition, an allocation of funding for parity salary increases for Assistant State's Attorneys and funding for five previously unfunded positions for the Digital Discovery Unit. Compensation costs includes funding for 182 full time and five part time positions. Fringe benefit expenditures increase 20.0% over the FY 2022 budget due to an increase in the fringe benefit rate from 31.9% to 35.6% to align with projected costs and compensation adjustments.

Operating expenditures increase 4.0% over the FY 2022 budget primarily due to an increase in the technology cost allocation and vehicle equipment repair costs based on countywide costs. These increases are offset by a reduction in other equipment maintenance & repairs, training and equipment lease budgets to align with anticipated costs.

Recoveries decrease -46.6% under the FY 2022 budget to align with the anticipated funding available through the Drug Enforcement and Education Fund and the Circuit Court's Office of Problem Solving Courts.

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$1,673,513	\$1,903,400	\$1,866,400	\$1,824,800	\$(78,600)	-4.1%
Fringe Benefits	158,279	221,100	207,600	207,500	(13,600)	-6.2%
Operating	272,786	596,300	816,900	455,000	(141,300)	-23.7%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$2,104,577	\$2,720,800	\$2,890,900	\$2,487,300	\$(233,500)	-8.6%
Recoveries	—	—	—	—	—	—
Total	\$2,104,577	\$2,720,800	\$2,890,900	\$2,487,300	\$(233,500)	-8.6%

The FY 2023 proposed grant budget is \$2,487,300, a decrease of \$233,500 or -8.6% under the FY 2022 approved budget. This decrease is primarily due to reductions in the Prince George's Strategic Investigation and Charging Unit, Paralegal Support - Gun Violence Reduction, Conviction Integrity Unit, and Prosecuting Cold Cases Using DNA grants. The agency will add the Gun Violence Reduction (GVR II) grant in FY 2023.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2022			FY 2023		
	FT	PT	LTGF	FT	PT	LTGF
SAO Prosecution						
Combat Human Trafficking Grant	—	—	1	—	—	—
Conviction Integrity Unit	—	—	1	—	—	2
Paralegal Support - Gun Violence Reduction	—	—	1	—	—	1
Gun Violence Reduction	—	—	—	—	—	1
Maryland Crime Intelligence Network	—	—	1	—	—	1
Office of Problem Solving Courts	—	—	1	—	—	1
Prince George's Strategic Investigation and Charging Unit	—	—	17	—	—	16
Project Safe Neighborhoods	—	—	—	—	—	1
Special United States Attorney	—	—	2	—	—	1
Stop the Violence Against Women	—	—	2	—	—	2
Vehicle Theft Prevention Program	—	—	1	—	—	2
Victim Advocacy Grant	—	—	6	—	—	6
Total SAO Prosecution	—	—	33	—	—	34
Total	—	—	33	—	—	34

In FY 2023, funding is provided for 34 limited term grant funded (LTGF) positions. The staffing level will increase by one position to support anticipated costs.

Grant Funds by Division

Grant Name	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
SAO Prosecution						
FY 2017/2018 JAG Local	\$8,900	\$—	\$—	\$—	\$—	
FY 2018/2019 JAG Local	47,936	—	—	—	—	
FY 2020 Paralegal Support (GVRG)	233	—	—	—	—	
FY 2020 Prince George's Strategic Investigation and Charging Unit (PGSI)	14,313	—	—	—	—	
FY 2020 Stop the Violence Against Women (VAWA)	18,098	—	—	—	—	
FY 2020 Vehicle Theft Program	(41)	—	—	—	—	
FY 2020 Victim Advocacy Grant (VOCA)	190,089	—	—	—	—	
Conviction Integrity Unit (CIU)	—	131,000	131,000	—	(131,000)	-100.0%
Gun Violence Reduction (GVR II)	—	—	—	100,000	100,000	
Housing Assistance Grant	45,551	—	160,000	—	—	
Human Trafficking Task Force	65,239	—	—	—	—	
Maryland Crime Intelligence Network (MCIN)	—	—	39,700	—	—	
Office of Problem Solving Courts	—	—	57,100	—	—	
Paralegal Support - Gun Violence Reduction (GVR)	36,629	53,900	35,000	35,000	(18,900)	-35.1%
Prince George's Strategic Investigation and Charging Unit	1,070,247	1,145,600	1,107,800	1,145,600	—	0.0%
Prosecuting Cold Cases Using DNA	—	470,000	156,000	—	(470,000)	-100.0%
Special United State's Attorney (SAUSA)	—	94,100	94,100	94,100	—	0.0%
Stop the Violence Against Women (VAWA)	67,474	90,000	90,000	90,000	—	0.0%
Vehicle Theft Prevention Program (VTPC)	118,760	141,000	141,300	141,000	—	0.0%
Victim Advocacy Grant (VOCA)	337,905	459,800	822,800	822,800	363,000	78.9%
Total SAO Prosecution	\$2,021,332	\$2,585,400	\$2,834,800	\$2,428,500	\$(156,900)	-6.1%
Subtotal	\$2,021,332	\$2,585,400	\$2,834,800	\$2,428,500	\$(156,900)	-6.1%
Total Transfer from General Fund - (County Contribution/Cash Match)	83,246	135,400	56,100	58,800	(76,600)	-56.6%
Total	\$2,104,577	\$2,720,800	\$2,890,900	\$2,487,300	\$(233,500)	-8.6%

Grant Descriptions

GUN VIOLENCE REDUCTION (GVR II) -- \$100,000

As the number of gun cases have spiked, attorneys assigned to the SAO's Guns & Drugs Unit have experienced a sharp increase in their caseload. The grant funds will be used to hire a prosecutor who will be assigned to the Guns & Drugs Unit and will be assigned primarily gun cases. This will allow for the reduction in caseload for each prosecutor in the unit and will allow for more focus and resources to be directed to criminal cases involving violent repeat offenders and prohibited persons charged with illegal possession of a firearm.

PARALEGAL SUPPORT – GUN VIOLENCE REDUCTION (GVR) -- \$35,000

The Governor's Office of Crime Prevention, Youth and Victims Services provides funding to support the agency's effort to reduce gun violence in the County by funding one part time Legal Assistant position. The position assists the Guns and Drugs Unit with diversion screening and program eligibility for first-time gun offenders charged with wear, carry and transport charges.

PRINCE GEORGE'S STRATEGIC INVESTIGATION AND CHARGING UNIT -- \$1,145,600

The Governor's Office of Crime Prevention, Youth and Victim Services provides funding for the existing Strategic Investigation Unit which aims to prosecute and imprison violent, repeat and chronic offenders.

SPECIAL ASSISTANT UNITED STATES ATTORNEY (SAUSA) -- \$94,100

The Governor's Office of Crime Prevention, Youth and Victim Services provides funding in support of the investigation and prosecution of violent crime in Prince George's County through an assistant state's attorney

cross designated as an Assistant United States Attorney in the United States Attorney's Office (USAO). This position will work to address violent repeat offenders and criminal organizations involved in illegal drugs and firearms trafficking.

STOP THE VIOLENCE AGAINST WOMEN (VAWA) -- \$90,000

The Department of Justice provides funding to support the prosecution of cases resulting from domestic violence and sexual assault. Funding supports two limited term grants funded positions: (1) District Court Assistant State's Attorney and (1) Part-Time Victim Witness Advocate.

VEHICLE THEFT PREVENTION PROGRAM (VTPC) -- \$141,000

The Maryland 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. Funding supports two limited term grants funded positions: (1) Assistant State's Attorney and (1) Legal Assistant.

VICTIM ADVOCACY GRANT (VOCA) -- \$822,800

The Governor's Office of Crime Prevention, Youth and Victim Services 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 individuals and victims of crime. Victims are linked with advocates/coordinators that advise them of their rights and provide supportive assistance throughout the legal process.

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 services including responding to calls for service
- Emergency police response
- Investigative services including identifying and apprehending persons suspected of criminal acts
- Community policing and community engagement

FY 2022 KEY ACCOMPLISHMENTS

- Began implementation of Police Reform Commission recommendations.
- Implemented the body worn camera program for all patrol officers.
- Expanded outreach for the recruitment of police officers.
- Expanded the use of technology for efficiency and effectiveness.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2023

The agency’s top priorities in FY 2023 are:

- Reduce the number of violent crime incidents per 1,000 population through focused enforcement initiatives in collaboration with law enforcement partners, residents, visitors and businesses.
- 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.
- Expand community policing, community engagement and crime prevention efforts through programs, meetings and public safety announcements.

FY 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Police Department is \$366,789,900, an increase of \$24,001,000 or 7.0% over the FY 2022 approved budget.

Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$339,097,429	98.6%	\$336,323,200	98.1%	\$341,752,700	98.1%	\$360,221,400	98.2%
Grant Funds	4,577,542	1.3%	5,515,300	1.6%	5,758,300	1.7%	5,618,100	1.5%
Special Revenue Funds	404,667	0.1%	950,400	0.3%	950,400	0.3%	950,400	0.3%
Total	\$344,079,639	100.0%	\$342,788,900	100.0%	\$348,461,400	100.0%	\$366,789,900	100.0%

GENERAL FUND

The FY 2023 proposed General Fund budget for the Police Department is \$360,221,400, an increase of \$23,898,200 or 7.1% over the FY 2022 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$336,323,200
Increase Cost: Fringe Benefits — Increase in fringe benefits to align with compensation adjustments; the fringe benefit rate increases from 58.3% to 64.0% to align with anticipated costs	\$13,841,700
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2022 pay adjustments; the reallocation of seven Major to Deputy Chief positions; the transfer of four positions to other departments; and funding for two recruitment classes of 50 (October 2022 and April 2023) for 100 new officers	3,672,500
Increase Cost: Operating — Increase in contracts mainly due to legal fees	2,975,600
Add: Operating — Increase to purchase license plate readers and other equipment to support crime reduction efforts	1,807,200
Add: Compensation — Increase in compensation for signing bonuses for new recruits	640,000
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	586,000
Increase: Operating — Increase in the scheduled vehicle maintenance costs to support operations	504,500
Add: Compensation - New Positions — An increase of five new positions - one Deputy Director assigned to Forensics, two new Chemists to assist in DNA analysis and two new Crime Scene Investigators to assist in crime investigations	390,600
Decrease Cost: Operating — Net decrease in other operating expenses	(254,900)
Decrease Cost: Operating — Decrease in advertising expenses to align with historical spending	(265,000)
FY 2023 Proposed Budget	\$360,221,400

GRANT FUNDS

The FY 2023 proposed grant budget for the Police Department is \$5,618,100, an increase of \$73,100 or 1.3% over the FY 2022 approved budget. Major sources of funds in FY 2023 include:

- Urban Areas Security Initiative (UASI) - Tactical Equipment grant
- Vehicle Theft Prevention
- Violent Crime Control and Prevention

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$5,545,000
Add: New Grant — Project Safe Neighborhood	\$322,900
Add: New Grant — Community Policing - Crime Prevention	85,000
Enhance: Existing Grant — Localized Intelligence Project	73,400
Enhance: Existing Grant — Violence Intervention and Prevention	47,500
Enhance: Existing Grant — Internet Crimes against Children	42,400
Enhance: Existing Grant — Vehicle Theft Prevention	20,000
Enhance: Existing Grant — Sex Offender Compliance and Enforcement Initiative (SOCEM)	8,600
Reduce: Existing Program — DNA Backlog	(8,100)
Reduce: Existing Program — Recruitment and Retention	(13,000)
Remove: Prior Year Appropriation — Cash Match associated with the Port Security grant	(29,700)
Reduce: Existing Program — Traffic Safety	(39,100)
Reduce: Existing Program — Unmanned Ariel Systems	(60,000)
Remove: Prior Year Appropriation — Port Security Grant	(89,000)
Reduce: Existing Program — Tactical Equipment	(128,900)
Reduce: Existing Program — Coverdell Science Improvement	(158,900)
FY 2023 Proposed Budget	\$5,618,100

SPECIAL REVENUE FUNDS

Drug Enforcement Special Revenue Fund

The FY 2023 proposed Drug Enforcement Special Revenue Fund budget is \$950,400 and remains unchanged from the FY 2022 approved budget.

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23
General Fund				
Full Time - Civilian	319	322	323	1
Full Time - Sworn	1,786	1,786	1,786	0
Subtotal - FT	2,105	2,108	2,109	1
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	3	3	0
TOTAL				
Full Time - Civilian	319	322	323	1
Full Time - Sworn	1,786	1,786	1,786	0
Subtotal - FT	2,105	2,108	2,109	1
Part Time	155	155	155	0
Limited Term	3	3	3	0

Positions By Classification	FY 2023		
	Full Time	Part Time	Limited Term
Account Clerk	4	0	0
Accountant	1	0	0
Administrative Aide	47	0	0
Administrative Assistant	18	0	3
Administrative Specialist	8	0	0
Armorer	1	0	0
Audio Visual Specialist	3	0	0
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	6	0	0
Director	1	0	0
Fingerprint Specialist	7	0	0
Firearms Examiner	4	0	0
Forensic Chemist	16	0	0
General Clerk	75	0	0
Human Resources Analyst	6	0	0
Info Tech Coordinator	2	0	0
Investigator	24	0	0
Lab Manager	3	0	0
Planner	1	0	0
Police Cadet	17	0	0
Police officer	1,780	0	0
Psychologist	5	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	2,109	155	3

Expenditures by Category - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$185,177,783	\$184,095,200	\$186,331,700	\$194,503,300	\$10,408,100	5.7%
Fringe Benefits	113,863,610	116,358,300	113,980,400	124,495,000	8,136,700	7.0%
Operating	40,090,938	36,220,200	41,791,100	41,573,600	5,353,400	14.8%
Capital Outlay	213,273	—	—	—	—	
SubTotal	\$339,345,604	\$336,673,700	\$342,103,200	\$360,571,900	\$23,898,200	7.1%
Recoveries	(248,175)	(350,500)	(350,500)	(350,500)	—	0.0%
Total	\$339,097,429	\$336,323,200	\$341,752,700	\$360,221,400	\$23,898,200	7.1%

In FY 2023, compensation expenditures increase 5.7% over the FY 2022 approved budget due to funding allocated for five new positions, signing bonuses for new recruits, organizational changes in the command staff and mandatory pay adjustments. The budget includes funding for two recruitment classes of 50 (October 2022 and April 2023) for a total of 100 new officers in FY 2023. Overtime is budgeted at \$22.5 million to support operational needs. Compensation includes funding for 2,109 full-time, 155 part-time and three limited term positions. Four positions are transferred out of the staffing complement. Three positions are transferred to the County Executive Office to support the Office of Integrity and Compliance and the Diversity and Equity Office. One position was transferred to the Office of Law. Fringe benefit expenditures increase 12.5% over the FY 2022 budget to align with projected costs and changes in compensation.

Operating expenditures increase 14.8% over the FY 2022 budget due to the purchase of license plate readers and other equipment to support crime fighting efforts, contractual obligations and an increase in the OIT technology allocation charge. Funding is allocated for various operational needs including gas and oil, vehicle repair and maintenance, training, advertising and supplies.

Recoveries remain at the FY 2022 budgeted level.

Expenditures by Division - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Office of the Chief	\$55,027,029	\$53,803,100	\$54,703,100	\$59,093,800	\$5,290,700	9.8%
Bureau of Patrol	173,576,226	160,990,700	165,520,300	165,876,800	4,886,100	3.0%
Bureau of Investigations and Forensic Science	51,579,923	56,028,000	56,027,900	59,348,500	3,320,500	5.9%
Bureau of Homeland Security and Intelligence	38,015,031	25,007,200	25,007,200	34,001,400	8,994,200	36.0%
Bureau of Administration	20,899,220	40,494,200	40,494,200	41,900,900	1,406,700	3.5%
Total	\$339,097,429	\$336,323,200	\$341,752,700	\$360,221,400	\$23,898,200	7.1%

General Fund - Division Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Office of the Chief						
Compensation	\$14,222,479	\$17,377,300	\$13,410,100	\$17,637,900	\$260,600	1.5%
Fringe Benefits	6,488,950	7,462,800	6,787,300	8,282,900	820,100	11.0%
Operating	34,518,424	29,313,500	34,856,200	33,523,500	4,210,000	14.4%
Capital Outlay	17,700	—	—	—	—	
SubTotal	\$55,247,553	\$54,153,600	\$55,053,600	\$59,444,300	\$5,290,700	9.8%
Recoveries	(220,524)	(350,500)	(350,500)	(350,500)	—	0.0%
Total Office of the Chief	\$55,027,029	\$53,803,100	\$54,703,100	\$59,093,800	\$5,290,700	9.8%
Bureau of Patrol						
Compensation	\$101,959,319	\$89,897,200	\$97,906,700	\$92,150,600	\$2,253,400	2.5%
Fringe Benefits	71,238,724	70,656,300	67,170,100	73,065,500	2,409,200	3.4%
Operating	402,083	437,200	443,500	660,700	223,500	51.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$173,600,126	\$160,990,700	\$165,520,300	\$165,876,800	\$4,886,100	3.0%
Recoveries	(23,900)	—	—	—	—	
Total Bureau of Patrol	\$173,576,226	\$160,990,700	\$165,520,300	\$165,876,800	\$4,886,100	3.0%
Bureau of Investigations and Forensic Science						
Compensation	\$31,810,595	\$40,626,700	\$36,604,200	\$41,681,200	\$1,054,500	2.6%
Fringe Benefits	17,611,315	13,574,100	17,585,300	15,350,000	1,775,900	13.1%
Operating	2,122,771	1,827,200	1,838,400	2,317,300	490,100	26.8%
Capital Outlay	37,842	—	—	—	—	
SubTotal	\$51,582,523	\$56,028,000	\$56,027,900	\$59,348,500	\$3,320,500	5.9%
Recoveries	(2,600)	—	—	—	—	
Total Bureau of Investigations and Forensic Science	\$51,579,923	\$56,028,000	\$56,027,900	\$59,348,500	\$3,320,500	5.9%
Bureau of Homeland Security and Intelligence						
Compensation	\$23,907,330	\$16,860,000	\$19,331,100	\$23,467,600	\$6,607,600	39.2%
Fringe Benefits	11,793,406	5,705,000	3,224,800	7,476,900	1,771,900	31.1%
Operating	2,157,114	2,442,200	2,451,300	3,056,900	614,700	25.2%
Capital Outlay	157,731	—	—	—	—	
SubTotal	\$38,015,581	\$25,007,200	\$25,007,200	\$34,001,400	\$8,994,200	36.0%
Recoveries	(550)	—	—	—	—	
Total Bureau of Homeland Security and Intelligence	\$38,015,031	\$25,007,200	\$25,007,200	\$34,001,400	\$8,994,200	36.0%

General Fund - Division Summary *(continued)*

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Bureau of Administration						
Compensation	\$13,278,060	\$19,334,000	\$19,079,600	\$19,566,000	\$232,000	1.2%
Fringe Benefits	6,731,215	18,960,100	19,212,900	20,319,700	1,359,600	7.2%
Operating	890,546	2,200,100	2,201,700	2,015,200	(184,900)	-8.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$20,899,821	\$40,494,200	\$40,494,200	\$41,900,900	\$1,406,700	3.5%
Recoveries	(601)	—	—	—	—	
Total Bureau of Administration	\$20,899,220	\$40,494,200	\$40,494,200	\$41,900,900	\$1,406,700	3.5%
Total	\$339,097,429	\$336,323,200	\$341,752,700	\$360,221,400	\$23,898,200	7.1%

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, Automotive Services, Executive Protection Unit, Customer Services Unit, Media Relations, Internal Affairs, Fiscal Management Division and the Office of Community First.

Fiscal Summary

In FY 2023, the division expenditures increase \$5,290,700 or 9.8% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- An increase in personnel costs due to mandatory pay adjustments and the reallocation of command staff positions.
- An increase in fringe benefit costs to align with compensation adjustments.
- An increase in the technology allocation charges due to anticipated countywide costs, contracts for legal fees and vehicle maintenance charges.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$53,803,100	\$59,093,800	\$5,290,700	9.8%
STAFFING				
Full Time - Civilian	80	80	0	0.0%
Full Time - Sworn	106	106	0	0.0%
Subtotal - FT	186	186	0	0.0%
Part Time	1	1	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Patrol

The Bureau of Patrol encompasses eight divisions. 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 divisions provide intelligence based directed patrol, implementing a proactive community policing philosophy in partnership with community residents and citizens. Also, the divisions have specialized enforcement, community response and traffic enforcement functions. Each division has an investigative component that is responsible for crime investigations including nonfatal shootings, citizen robberies, assaults and property crimes.

Fiscal Summary

In FY 2023, the division expenditures increase \$4,886,100 or 3.0% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- An increase in personnel costs due to mandatory pay adjustments. Funding is provided for two new recruitment classes of 50 for a total of 100 new officers.
- An increase in fringe benefit costs to align with compensation adjustments.
- An increase in operating supplies and training costs.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$160,990,700	\$165,876,800	\$4,886,100	3.0%
STAFFING				
Full Time - Civilian	67	67	0	0.0%
Full Time - Sworn	1,154	1,154	0	0.0%
Subtotal - FT	1,221	1,221	0	0.0%
Part Time	153	153	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Investigations and Forensic Science

The Bureau of Investigation and Forensic Science has the primary responsibility of investigating serious criminal violations of law and detecting perpetrators of crime. The bureau is divided into four major investigative areas: the Major Crimes Division, the Strategic Investigations Division, the Special Crimes Division and the Narcotic Enforcement Division and two forensic areas: the Crime Scene Investigation Division and Forensic Science Division. The Major Crime, Special Crimes and Crime Scene Investigations Divisions are responsible for 24-hour, 7-day a week operational and response functions regarding criminal investigations throughout the County.

The Major Crimes Division is divided into the Homicide Section, Robbery Section and Gun Intelligence Section. They are tasked with major crime investigations including all homicides, including ‘cold’ cases, police related shootings, commercial and residential robberies, and gun offenses. The Special Crimes Division is tasked with investigating all sex crimes, child/elder abuse, domestic violence, Internet crimes against children, and sex offender registration. The Narcotic Enforcement Division is comprised of the Major Narcotic and the Vice Intelligence & Technical Sections. The Major Narcotic Section includes the interdiction, Conspiracy and Diversion Units. This division investigates all drug activity and organized drug crime. The Strategic Investigations Division 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.

The Crime Scene Investigation Division operates 24 hours a day to collect evidence and process all major crime scenes where the County Police have investigative responsibility. The Crime Scene Investigative Division is divided into the Evidence Unit, the Computer Forensics Unit and the Video Analysis Unit. The Forensic Science Division conducts examination of collected evidence in four disciplines: The DNA Laboratory, the Firearms Examination Unit, the Latent Print Unit and the Drug Analysis Laboratory.

Fiscal Summary

In FY 2023, the division expenditures increase \$3,320,500 or 5.9% over the FY 2022 budget. Staffing resources increase by three positions from the FY 2022 budget. The primary budget changes include:

- An increase in personnel costs due to one new Deputy Director, the annualization of FY 2022 salary adjustments and two Chemist positions.
- An increase in fringe benefit costs to align with compensation adjustments.
- An increase in equipment, vehicle lease and administrative contracts.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$56,028,000	\$59,348,500	\$3,320,500	5.9%
STAFFING				
Full Time - Civilian	31	34	3	9.7%
Full Time - Sworn	381	381	0	0.0%
Subtotal - FT	412	415	3	0.7%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Homeland Security and Intelligence

The Bureau of Homeland Security and Intelligence consists of the following divisions: Homeland Security Division, Special Operations Division, Information Technology Division and Joint Analysis Intelligence Center (JAIC).

The Homeland Security Division includes the Homeland Security Intelligence Unit and the Joint Agency Group (JAG). The Homeland Security Intelligence units coordinate the collection, analysis, and investigations of external and internal information regarding the criminal terrorist activity that threatens the security of Prince George’s County through partnerships with the Federal Bureau of Investigation’s Joint Terrorism Task Forces (Baltimore and Washington, DC), the Maryland Coordination and Analysis Center (MCAC), the Council of Governments Intelligence Group, ad hoc regional intelligence groups, organic investigations and social media monitoring. JAG is responsible for identifying illegal parties, violations of business licenses by nightclubs and promoters, and in support of other investigative units.

The Special Operations Division consists of the Tactical Section, Traffic Section, Canine Section, Aviation Section, National Harbor Section, the Special Services Section, Crossing Guard Unit, and Automated Enforcement Unit. This division is responsible for handling high-risk incidents, conducting specialized traffic enforcement, reconstructing fatal motor vehicle crashes, searching for persons and property with canines’ assistance and providing aerial support to police operations.

The Information Technology Division (ITD) is responsible for overseeing all technology projects within PGPD including evaluating new systems and making purchase recommendations. As the Department’s liaison to the County’s Office of Information and Technology (OIT), ITD is also responsible for managing PGPD local area network accounts. JAIC and the Telephone Reporting Unit falls

under the direct supervision of the Assistant Operations Commander, Bureau of Homeland Security & Intelligence. The JAIC prepares the daily crime report and various reports to entities inside and outside of the Department. The JAIC also serves the Department by providing statistical, and other crime data and crime maps upon request. Also, within the JAIC, the Records Management Section (RMS) and the Data Review/Uniform Crime Reporting (UCR)/National Incident-Based Reporting System (NINRS) Unit is overseen. Telephone Reporting Unit handles calls for service that do not require the presence of a police officer on the scene.

Fiscal Summary

In FY 2023, the division expenditures increase \$8,994,400 or 36.0% over the FY 2022 budget. Staffing resources increase by two from the FY 2022 budget. The primary budget changes include:

- An increase in personnel costs due to two new Crime Scene Investigators and mandatory pay adjustments.
- An increase in fringe benefit costs to align with compensation adjustments.
- An increase in operational contracts. Funding is also provided for insurance costs.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$25,007,200	\$34,001,400	\$8,994,200	36.0%
STAFFING				
Full Time - Civilian	116	118	2	1.7%
Full Time - Sworn	55	55	0	0.0%
Subtotal - FT	171	173	2	1.2%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Administration

The Bureau of Administration is comprised of eight 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 injuries/illnesses, on and off duty. The Recruiting and Background Division is responsible for recruiting, testing, selection and background investigations of police candidates. The Psychological Services Division supports members of the agency by providing counseling and other services. The Record Management Division is responsible for the maintenance of critical information, technology and mechanical systems within the agency. The Evidence and Property Division is responsible for maintaining the property warehouse, storing property collected by officers, some of which is evidence for criminal cases. Finally, the newly formed 21st Century Policing Division maintains the Department’s policy system and researches the latest law enforcement technology.

Fiscal Summary

In FY 2023, the division expenditures increase \$1,406,700 or 3.5% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- An increase in personnel costs due to mandatory pay adjustments.
- An increase in fringe benefit costs to align with compensation adjustment.
- A decrease in advertising expenses.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$40,494,200	\$41,900,900	\$1,406,700	3.5%
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 2023, the Drug Enforcement and Education expenditures remain unchanged from the FY 2022 budget. 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 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$—	\$308,300	\$308,300	\$250,500	\$(57,800)	-18.7%
Fringe Benefits	—	—	—	—	—	
Operating	1,426	292,100	292,100	349,900	57,800	19.8%
Capital Outlay	403,242	350,000	350,000	350,000	—	0.0%
Total	\$404,667	\$950,400	\$950,400	\$950,400	\$—	0.0%
Recoveries	—	—	—	—	—	
Total	\$404,667	\$950,400	\$950,400	\$950,400	\$—	0.0%

Fund Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Proposed	FY 2022-2023	
					Change \$	Change %
BEGINNING FUND BALANCE	\$6,733,198	\$6,323,298	\$7,751,055	\$7,341,055	\$1,017,757	16.1%
REVENUES						
Fines and Forfeitures	\$1,419,645	\$490,000	\$490,000	\$490,000	\$—	0.0%
Interest and Dividends	2,879	50,000	50,000	50,000	—	0.0%
Sale of Property	—	400	400	400	—	0.0%
Appropriated Fund Balance	—	410,000	410,000	410,000	—	0.0%
Transfers	—	—	—	—	—	0.0%
Total Revenues	\$1,422,524	\$950,400	\$950,400	\$950,400	\$—	0.0%
EXPENDITURES						
Compensation	\$—	\$308,300	\$250,500	\$250,500	\$(57,800)	-18.7%
Fringe	—	—	—	—	—	0.0%
Operating Expenses	404,667	292,100	249,900	349,900	57,800	19.8%
Capital Outlay	—	350,000	450,000	350,000	—	0.0%
Total Expenditures	\$404,667	\$950,400	\$950,400	\$950,400	\$—	0.0%
EXCESS OF REVENUES OVER EXPENDITURES	1,017,857	—	—	—	—	0.0%
OTHER ADJUSTMENTS	—	(410,000)	(410,000)	(410,000)	—	0.0%
ENDING FUND BALANCE	\$7,751,055	\$5,913,298	\$7,341,055	\$6,931,055	\$1,017,757	17.2%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$3,517,743	\$3,625,500	\$3,763,600	\$4,001,000	\$375,500	10.4%
Fringe Benefits	9,391	13,400	13,400	13,400	—	0.0%
Operating	717,737	1,069,800	1,064,300	1,122,100	52,300	4.9%
Capital Outlay	332,671	836,300	946,700	481,600	(354,700)	-42.4%
SubTotal	\$4,577,542	\$5,545,000	\$5,788,000	\$5,618,100	\$73,100	1.3%
Recoveries	—	—	—	—	—	
Total	\$4,577,542	\$5,545,000	\$5,788,000	\$5,618,100	\$73,100	1.3%

The FY 2023 proposed grant budget is \$5,618,100, an increase of \$73,100, or 1.3% over the FY 2022 approved budget. This increase is primarily due to the Project Safe Neighborhood award.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2022			FY 2023		
	FT	PT	LTGF	FT	PT	LTGF
Bureau of Homeland Security and Intelligence						
Vehicle Theft Prevention	—	—	3	—	—	3
Total Bureau of Homeland Security and Intelligence	—	—	3	—	—	3
Total	—	—	3	—	—	3

In FY 2023, funding is provided for three limited term grant funded (LTGF) positions.

Grant Funds by Division

Grant Name	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Bureau of Patrol						
Crime Prevention (Community Policing)	\$—	\$—	\$—	\$85,000	\$85,000	
Maryland Highway Safety Office (Pedestrian Safety)	18,501	20,000	20,000	20,000	—	0.0%
Traffic Safety Program	124,503	224,100	—	185,000	(39,100)	-17.4%
Urban Areas Security Initiative (UASI) Tactical Equipment	214,443	528,900	801,000	400,000	(128,900)	-24.4%
USDHS-FEMA Port Security Grant	—	89,000	—	—	(89,000)	-100.0%
Unmanned Aerial Systems	67,039	145,000	85,000	85,000	(60,000)	-41.4%
Violence Intervention & Prevention	508,903	427,500	475,000	475,000	47,500	11.1%
Vehicle Theft Prevention	362,114	380,000	400,000	400,000	20,000	5.3%
Total Bureau of Patrol	\$1,295,503	\$1,814,500	\$1,781,000	\$1,650,000	\$(164,500)	-9.1%
Bureau of Investigations and Forensic Science						
Coordinated Localized Intelligence Project	\$351,347	\$434,100	\$507,500	\$507,500	\$73,400	16.9%
Covid Emergency Supplemental	—	—	363,500	—	—	
Internet Crimes Against Children	123,548	124,200	166,600	166,600	42,400	34.1%
Police Retention and Recruitment	19,000	139,000	126,000	126,000	(13,000)	-9.4%
Sexual Assault Kits	195,909	196,400	196,400	196,400	—	0.0%
SOCEM Initiative (Monitoring/Technology Enhancements)	88,964	91,200	99,800	99,800	8,600	9.4%
Prince George's County Violent Crime grant	2,329,912	2,292,500	2,292,500	2,292,500	—	0.0%
Total Bureau of Investigations and Forensic Science	\$3,108,680	\$3,277,400	\$3,752,300	\$3,388,800	\$111,400	3.4%
Bureau of Homeland Security and Intelligence						
Byrne Memorial Justice Assistance	\$73,970	\$—	\$—	\$—	\$—	
Maryland Cease Fire Council - Gun Violence Reduction Grant	10,277	—	—	—	—	
NIJ Forensic Casework DNA Backlog Reduction Infrastructure/Analysis Capacity)	87,473	225,000	225,000	216,900	(8,100)	-3.6%
Coverdell Forensic Science Improvement Grant Program	—	198,400	—	39,500	(158,900)	-80.1%

Grant Funds by Division *(continued)*

Grant Name	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Violent Gang and Gun Violence / Project Safe Neighborhood	1,639	—	—	322,900	322,900	
Total Bureau of Homeland Security and Intelligence	\$173,359	\$423,400	\$225,000	\$579,300	\$155,900	36.8%
Subtotal	\$4,577,542	\$5,515,300	\$5,758,300	\$5,618,100	\$102,800	1.9%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	29,700	29,700	—	—	-100.0%
Total	\$4,577,542	\$5,545,000	\$5,788,000	\$5,618,100	\$73,100	1.3%

Grant Descriptions

CRIME PREVENTION (COMMUNITY POLICING) -- \$85,000

The Governor's Office provides funding to establish community policing programs to deter crime in several areas throughout the County.

MARYLAND HIGHWAY SAFETY OFFICE (PEDESTRIAN SAFETY) -- \$20,000

The Maryland State Highway Administration provides funding for pedestrian and vehicle safety.

TRAFFIC SAFETY PROGRAM -- \$185,000

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 -- \$400,000

The District of Columbia Homeland Security and Emergency Management Agency provides funding to assist areas that are high risk for terrorism activity with building a capacity to prevent, protect against, mitigate, respond to and recover from acts of terrorism.

UNMANNED AERIAL SYSTEMS -- \$85,000

The United States Department of Homeland Security provides funding to assist areas that are high risk for terrorism activity.

VIOLENCE INTERVENTION AND PREVENTION -- \$475,000

The Governor's Office of Crime Control and Prevention provides funding to support the Department's criminal apprehension initiative.

VEHICLE THEFT PREVENTION -- \$400,000

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 -- \$507,500

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 -- \$166,600

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.

POLICE RETENTION AND RECRUITMENT -- \$126,900

The Governor's Office of Crime Control and Prevention provides funding to assist in recruiting sworn officers.

SEXUAL ASSAULT KITS -- \$196,400

The Governor's Office of Crime Control and Prevention provides funding to reduce sexual assault in Prince George's County.

SEX OFFENDERS COMPLIANCE AND ENFORCEMENT INITIATIVE (SOCEM) -- \$99,800

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.

NATIONAL INSTITUTE OF JUSTICE FORENSIC CASEWORK DNA BACKLOG REDUCTION -- \$216,900

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.

**COVERDELL FORENSIC SCIENCE IMPROVEMENT GRANT --
\$39,500**

The National Institutes of Health provides funding to assist with DNA case analysis and study.

PROJECT SAFE NEIGHBORHOOD -- \$322,900

The Department of Justice provides funding to local law enforcement to support efforts to achieve safer communities.

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.

CY 2027 Target	CY 2020 Actual	CY 2021 Actual	CY 2022 Estimated	CY 2023 Projected	Trend
1.8	2.3	1.9	2.1	2.1	↓

Trend and Analysis

The number of exile gun submissions went down because of staffing levels in the U.S. Attorney's office. The (USSAO) will increase/decrease the minimum requirements for an EXILE submission based on the number of attorneys available to prosecute cases. When staffing numbers drop, they will make the submission requirement more restrictive. For example: when well-staffed, the USSAO will accept submissions for handgun charges if the subject has one felony prior; in 2021, they restricted this to require multiple drug-related felony priors.

Violent Crime, which includes homicides, rapes, robberies, carjacking and assaults, have been down overall. However, homicides are up as is evident in the data provided for Objective 3.1. The justification for this disparity has to do with the rules of reporting for the Uniform Crime Reporting Program. Under these rules for reporting, if multiple violent crimes occur in the same criminal incident, only the most egregious of those crimes are reported to prevent against double counting incidents. Relatedly, because this measure is calculated on a per capita basis, it has been effected by the increase in population for the region.

Performance Measures

Measure Name	CY 2019 Actual	CY 2020 Actual	CY 2021 Actual	CY 2022 Estimated	CY 2023 Projected
Resources (Input)					
Patrol officers assigned to district stations	850	852	776	740	780
Workload, Demand and Production (Output)					
Calls for service for violent crime	2,256	2,122	1,854	2,000	2,000
Patrol officers per 1,000 population	0.9	1.0	0.8	0.8	0.8
EXILE submissions for illegal gun use	59	55	42	50	60
Efficiency					
Violent crime calls per patrol officer	2.7	2.5	2.4	2.7	2.6
Quality					
Response time for priority calls (average)	9:50	9:25	8:47	9:00	9:00
Impact (Outcome)					
Violent crimes per 1,000 population	2.7	2.3	1.9	2.1	2.1

Objective 1.2 — Reduce the number of property crime incidents per 1,000 population.

CY 2027 Target	CY 2020 Actual	CY 2021 Actual	CY 2022 Estimated	CY 2023 Projected	Trend
8.6	14.0	9.0	9.3	9.3	↓

Trend and Analysis

Property crime includes burglary, larceny, theft and stolen vehicles. Property crime has seen a reduction from CY 2014 through CY 2020. Response times for non-priority calls have also seen a significant decrease as the calculation for these times has been altered to yield more accurate data. Currently, the response time is the amount of time between when a call is received by communications and when an officer arrives on scene minus any time that the call is held at communications without dispatching an officer. Similarly, traffic related incidents have been omitted from this calculation now.

Lastly, due to the restrictions posed by COVID-19, community meetings to provide information to the public have been canceled or otherwise moved to virtual modalities such as Zoom. There should be a gradual increase in years to come as the pandemic subsides, and community engagement should return to pre-pandemic levels granted there are enough personnel available to facilitate this rebound.

Performance Measures

Measure Name	CY 2019 Actual	CY 2020 Actual	CY 2021 Actual	CY 2022 Estimated	CY 2023 Projected
Resources (Input)					
Patrol officers assigned to district stations	850	852	776	740	780
Workload, Demand and Production (Output)					
Documented property crimes	11,611	10,247	8,653	9,000	9,000
Community meetings to provide information to the public	3,840	320	451	972	1,000
Efficiency					
Property crimes per patrol division officer	13.6	12.1	11.2	12.2	11.5
Quality					
Response time for non-priority calls (average)	13:27	13:00	4:44	5:00	5:00
Impact (Outcome)					
Documented property crimes per 1,000 population	13.6	14.0	9.0	9.3	9.3

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.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
8:30	9:25	8:47	9:00	9:00	↓

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.

Prior year actuals for "Department accidents" has been restated for FY 2020.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Patrol officers assigned to district stations	850	852	776	740	780
Patrol officers equipped with body worn cameras	85	150	686	686	780
Workload, Demand and Production (Output)					
Calls for service	534,789	451,870	457,978	455,000	460,000
Efficiency					
Calls for service per district station officer	629.2	530.3	590.2	614.9	589.7
Quality					
Department accidents	514	450	188	228	218
Impact (Outcome)					
Response time for priority calls for service (average)	9:50	9:25	8:47	9:00	9:00

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.

CY 2027 Target	CY 2020 Actual	CY 2021 Actual	CY 2022 Estimated	CY 2023 Projected	Trend
80%	76%	68%	72%	74%	↓

Trend and Analysis

The agency has been striving to improve the percentage of homicide cases closed. The decrease in the closure rate directly correlates to the significant increase in homicide cases as well as the decrease in homicide investigators. The agency closure rate is still above the national average of 60%.

Please see the justification provided for Objective 1.1 concerning Uniform Crime Reporting to explain the disparity between violent crime trends and homicide trends.

Performance Measures

Measure Name	CY 2019 Actual	CY 2020 Actual	CY 2021 Actual	CY 2022 Estimated	CY 2023 Projected
Resources (Input)					
Homicide investigators	21	22	20	20	25
Workload, Demand and Production (Output)					
Homicide cases	75	85	114	132	130
Efficiency					
Homicide cases per investigator	3.5	2.6	5.7	6.6	5.2
Impact (Outcome)					
Homicide cases closed	81%	76%	68%	72%	74%

Objective 3.2 — Increase the percent of property crime cases closed.

CY 2027 Target	CY 2020 Actual	CY 2021 Actual	CY 2022 Estimated	CY 2023 Projected	Trend
16%	10%	10%	11%	12%	↔

Trend and Analysis

The Department has been successful in decreasing the number of property crimes in the County. Since the beginning of the pandemic, there has been a decrease in property crime cases likely attributable to increased occupation of homes during daytime hours when traditionally individuals would be in a work environment outside of the home. In 2021, the County's property crime numbers were reduced although the case closure rate remains flat. The agency is striving to reach a 16% closure rate by 2027.

Performance Measures

Measure Name	CY 2019 Actual	CY 2020 Actual	CY 2021 Actual	CY 2022 Estimated	CY 2023 Projected
Resources (Input)					
Property crime investigators	32	32	32	32	35
Workload, Demand and Production (Output)					
Property crime cases	11,505	10,247	8,653	9,000	9,000
Efficiency					
Property crime cases per investigator	359.5	328.4	270.4	281.3	257.1
Impact (Outcome)					
Property crime cases closed	11%	10%	10%	11%	12%

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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
9,000	9,790	9,650	9,500	9,400	↓

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. The County currently has 74 cameras. These cameras will be rotated to cover different schools and institution zones.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
ASE staff including PT	18	12	17	17	20
ASE cameras	87	67	74	74	74
Workload, Demand and Production (Output)					
Speed events at camera locations	260,437	95,494	272,735	280,000	280,000
Efficiency					
Events per camera	2,214	1,425	3,685	3,783	3,783
Quality					
Collection rate	77%	72%	72%	73%	75%
Impact (Outcome)					
Speed-related car incidents on County roadways	12,137	9,790	9,650	9,500	9,400

Objective 4.2 — Decrease the number of car incidents at County intersections through the enforcement of red-light traffic violation citations.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
8,000	8,576	8,250	8,200	8,200	↓

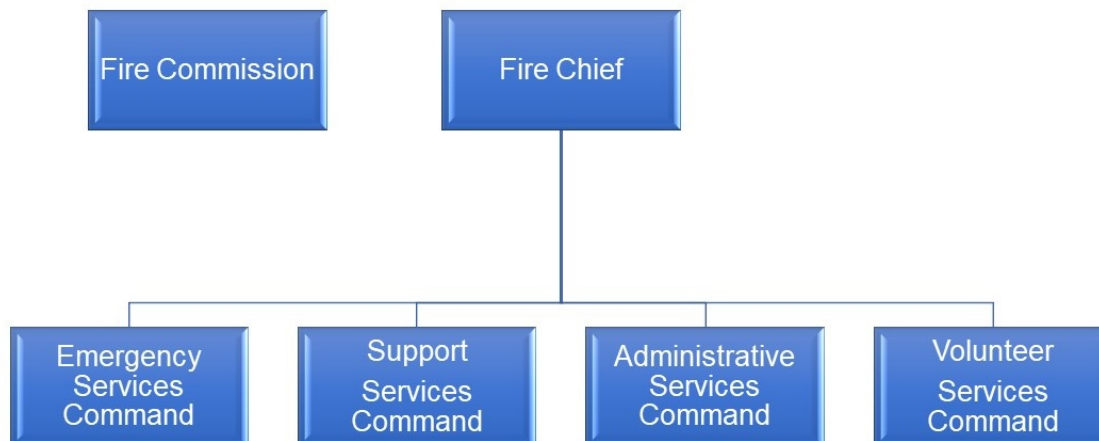
Trend and Analysis

The Department works with the Department of Public Works and Transportation in the administration of the Red-Light (RL) Camera program. The vendor is currently responsible for collection of fines. The Revenue Authority acts as the County's agent to collect enforcement revenues. Multiple agencies receive funds from the program. The County currently has 56 red light cameras. The Police Department also used to maintain data in relation to school bus cameras but no longer manages that program. Therefore, that measure, "School bus cameras" has zeros reported for FY 2021 actual, FY 2022 estimate and FY 2023 projection. This measure will be removed from this report next year.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Red-light program staff (FT)	13	9	2	2	2
Red-light cameras	48	47	46	56	56
School bus cameras	20	20	0	0	0
Workload, Demand and Production (Output)					
Violations approved	98,371	81,519	146,259	150,000	150,000
Efficiency					
Violations per staff member	7,567	8,842	8,603	8,650	8,650
Violations per camera	2,049	117	2,216	2,300	2,300
Quality					
Paid red-light citations	68,934	64,021	47,892	64,000	65,000
Impact (Outcome)					
Car incidents at County intersections	9,500	8,576	8,250	8,200	8,200

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 including basic and advanced life support
- Fire suppression
- Rescue services, including technical rescue, confined space rescue, high angle rescue, marine rescue and swift water rescue
- Hazardous materials, bomb and explosive device response
- Fire and arson investigations
- Fire prevention and life safety, including fire inspections, enforcement and public education

FY 2022 KEY ACCOMPLISHMENTS

- Opened the Shady Glenn Fire Station.
- Graduated 38 new firefighters.
- Increased revenue for ambulance billing through the new Medicaid supplemental program.
- Completed Phase I and II of the new strategic plan.
- Purchased \$164,840 in physical fitness equipment for various fire stations.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2023

The agency’s top priorities in FY 2023 are:

- Optimize the COVID-19 pandemic response, mitigation and recovery efforts to ensure the safety of our workforce and to meet the service delivery expectations of the communities we served.
- Improve service delivery and reliability throughout County utilizing real-time performance analytics and system wide situational awareness to meet standards established by the National Fire Protection Association (NFPA).
- Enhance community risk reduction, life, safety and survival programs by increasing community outreach and engagement with a focus on residential fire and life safety inspections; smoke alarm and carbon monoxide detector installations; as well as public education programs for fire and life safety; injury prevention; CPR and public hemorrhage control.
- Continue implementation of Phase II & III of the strategic planning process with a strong focus on data reconciliation, critical tasking and community risk assessment.
- Strategically align short term funding models to support the apparatus and equipment replacement and modernization plan.

FY 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Fire/EMS is \$241,363,200, an increase of \$18,700,400 or 8.4% over the FY 2022 approved budget.

Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$199,667,893	97.6%	\$213,310,300	95.8%	\$220,258,400	97.1%	\$231,581,100	95.9%
Grant Funds	4,950,127	2.4%	9,352,500	4.2%	6,671,900	2.9%	9,782,100	4.1%
Total	\$204,618,020	100.0%	\$222,662,800	100.0%	\$226,930,300	100.0%	\$241,363,200	100.0%

GENERAL FUND

The FY 2023 proposed General Fund budget for the Fire/EMS is \$231,581,100, an increase of \$18,270,800 or 8.6% over the FY 2022 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$213,310,300
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 71.9% to 76.5% to align with projected costs, mandated salary requirements, two recruit classes and additional overtime to cover mandatory shifts	\$10,660,400
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2022 salary adjustments as well as anticipated staff attrition and salary lapse	3,037,500
Add: Compensation — Increase for two recruit classes with a total of 75 firefighters scheduled for July 2022 (25 recruits) and January 2023 (50 recruits)	2,232,900
Add: Compensation — Increase overtime to cover mandatory shifts	2,100,000
Increase Cost: Operating — Increase in contracts to replace Basic Life Support (BLS) and Advanced Life Support (ALS) equipment in ambulances	818,000

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	408,000
Add: Operating — Funding allocated for recruitment and retention efforts for the volunteer fire stations	240,000
Decrease Cost: Operating — Net decrease in operating for utilities, mileage reimbursement operating contract, office supplies, office and operating equipment, gas and oil, building repair and maintenance, interagency charges, miscellaneous expense, grants and contributions	(1,226,000)
FY 2023 Proposed Budget	\$231,581,100

GRANT FUNDS

The FY 2023 proposed grant budget for the Fire/EMS Department is \$9,782,100, an increase of \$429,600 or 4.6% over the FY 2022 approved budget. Major sources of funds in the FY 2023 proposed 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 2022 Approved Budget	\$9,352,500
Add: New Grant — District of Columbia Homeland Security and Emergency Management Agency Urban Areas Security Initiative Grants	\$858,000
Add: New Grant — Assistance to Firefighters Grant Wellness & Fitness Program	600,000
Enhance: Existing Program/Service — Alignment with grant anticipated to be received from the Biowatch Program	499,600
Add: New Grant — Maryland Community Health Resources Commission (MCHRC)	175,000
Add: New Grant — Maryland-National Capital Region Emergency Response System (MDERS)-Urban Area Security Initiative (UASI)-Program-Emergency Medical Services Command Competency Lab Enhancement Program	125,000
Enhance: Existing Program/Service — Align with Maryland Institute for Emergency Medical Services Systems (MIEMSS) Matching Equipment Grant	15,000
Enhance: Existing Program/Service — Align with Maryland Institute for Emergency Medical Services Systems (MIEMSS) Training Reimbursement/ALS	6,000
Reduce: Existing Program/Service — Department of Natural Resources (DNR) Waterway Improvement Fund Grant	(25,000)
Reduce: Existing Program/Service — Senator William H. Amoss Fire, Rescue and Ambulance (State 508) Fund	(67,300)
Remove: Prior Year Appropriation — Mobile Integrated Health (MIH)	(170,000)
Remove: Prior Year Appropriation — UASI-Emergency Medical Surge Equipment	(250,000)
Reduce: Existing Program/Service — Align with SAFER grant funding	(299,100)

Reconciliation from Prior Year *(continued)*

	Expenditures
Remove: Prior Year Appropriation — UASI-Tactical Medical Equipment and Ballistic Protection	(430,000)
Remove: Prior Year Appropriation — Assistance to Firefighters (AFG) Program	(607,600)
FY 2023 Proposed Budget	\$9,782,100

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	Positions By Classification	FY 2023		
						Full Time	Part Time	Limited Term
General Fund								
Full Time - Civilian	77	77	77	0	Accountant	3	0	0
Full Time - Sworn	991	991	991	0	Administrative Aide	19	0	0
Subtotal - FT	1,068	1,068	1,068	0	Administrative Assistant	13	0	0
Part Time	0	0	0	0	Administrative Specialist	5	0	0
Limited Term	0	0	0	0	Budget Management Manager	1	0	0
					Citizens Services Specialist	1	0	0
					Community Developer	6	0	0
					Contract Project Coordinator	2	0	0
					Counselor	1	0	1
					Deputy Director	5	0	0
					Director	1	0	0
					Equipment Mechanic	5	0	0
					Fire Apparatus Services Manager	1	0	0
					Fire Fighter	1,022	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
					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
					Social Worker	0	0	1
					Supply Manager	2	0	0
					Supply-Property Clerk	1	0	0
					TOTAL	1,118	0	2
Grant Program Funds								
Full Time - Civilian	0	0	0	0				
Full Time - Sworn	54	27	50	23				
Subtotal - FT	54	27	50	23				
Part Time	0	0	0	0				
Limited Term	0	2	2	0				
TOTAL								
Full Time - Civilian	77	77	77	0				
Full Time - Sworn	1,045	1,018	1,041	23				
Subtotal - FT	1,122	1,095	1,118	23				
Part Time	0	0	0	0				
Limited Term	0	2	2	0				

Expenditures by Category - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$101,369,698	\$108,766,400	\$111,977,000	\$116,136,800	\$7,370,400	6.8%
Fringe Benefits	72,229,431	78,203,000	81,967,200	88,863,400	10,660,400	13.6%
Operating	26,016,520	26,100,900	26,074,200	26,340,900	240,000	0.9%
Capital Outlay	167,713	240,000	240,000	240,000	—	0.0%
SubTotal	\$199,783,362	\$213,310,300	\$220,258,400	\$231,581,100	\$18,270,800	8.6%
Recoveries	(115,469)	—	—	—	—	
Total	\$199,667,893	\$213,310,300	\$220,258,400	\$231,581,100	\$18,270,800	8.6%

In FY 2023, compensation expenditures increase 6.8% over the FY 2022 approved budget due to mandated salary requirements, overtime to cover mandatory shifts and two recruit classes (75 new recruits) which is partially offset by anticipated staff attrition and salary lapse. Compensation includes funding for 1,065 out of 1,068 full time positions. Fringe benefit expenditures increase 13.6% over the FY 2022 budget due to mandated salary requirements and an increase in the fringe benefit rate because of projected costs.

Operating expenditures increase 0.9% over the FY 2022 budget primarily to support the replacement of BLS and ALS equipment in ambulances. Funding is also provided for volunteer firefighter and emergency medical technician recruitment and retention efforts as well as staff training.

Capital outlay expenditures remain unchanged from FY 2022.

Expenditures by Division - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Office of the Fire Chief	\$3,310,604	\$4,355,200	\$3,195,900	\$4,455,400	\$100,200	2.3%
Administrative Services Command	9,443,225	10,347,400	10,523,000	13,148,000	2,800,600	27.1%
Emergency Services Command	138,470,417	141,721,300	157,991,800	164,076,500	22,355,200	15.8%
Support Services Command	29,586,958	37,562,800	28,599,700	31,670,000	(5,892,800)	-15.7%
Volunteer Services Command	18,856,689	19,323,600	19,948,000	18,231,200	(1,092,400)	-5.7%
Total	\$199,667,893	\$213,310,300	\$220,258,400	\$231,581,100	\$18,270,800	8.6%

General Fund - Division Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Office of the Fire Chief						
Compensation	\$2,081,199	\$2,957,600	\$2,107,000	\$2,453,200	\$(504,400)	-17.1%
Fringe Benefits	1,134,723	1,267,000	929,400	1,731,400	464,400	36.7%
Operating	205,676	130,600	159,500	270,800	140,200	107.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,421,598	\$4,355,200	\$3,195,900	\$4,455,400	\$100,200	2.3%
Recoveries	(110,994)	—	—	—	—	
Total Office of the Fire Chief	\$3,310,604	\$4,355,200	\$3,195,900	\$4,455,400	\$100,200	2.3%
Administrative Services Command						
Compensation	\$2,861,260	\$3,200,000	\$3,142,400	\$3,365,800	\$165,800	5.2%
Fringe Benefits	1,197,096	1,320,800	1,345,500	3,175,600	1,854,800	140.4%
Operating	5,377,177	5,586,600	5,795,100	6,366,600	780,000	14.0%
Capital Outlay	7,692	240,000	240,000	240,000	—	0.0%
SubTotal	\$9,443,225	\$10,347,400	\$10,523,000	\$13,148,000	\$2,800,600	27.1%
Recoveries	—	—	—	—	—	
Total Administrative Services Command	\$9,443,225	\$10,347,400	\$10,523,000	\$13,148,000	\$2,800,600	27.1%
Emergency Services Command						
Compensation	\$81,279,250	\$81,966,900	\$94,850,000	\$95,834,400	\$13,867,500	16.9%
Fringe Benefits	55,440,769	58,833,300	62,710,300	67,211,800	8,378,500	14.2%
Operating	1,753,248	921,100	431,500	1,030,300	109,200	11.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$138,473,267	\$141,721,300	\$157,991,800	\$164,076,500	\$22,355,200	15.8%
Recoveries	(2,850)	—	—	—	—	
Total Emergency Services Command	\$138,470,417	\$141,721,300	\$157,991,800	\$164,076,500	\$22,355,200	15.8%
Support Services Command						
Compensation	\$14,509,165	\$20,077,900	\$11,429,200	\$14,001,900	\$(6,076,000)	-30.3%
Fringe Benefits	9,945,578	12,460,000	12,130,200	12,004,700	(455,300)	-3.7%
Operating	4,973,820	5,024,900	5,040,300	5,663,400	638,500	12.7%
Capital Outlay	160,021	—	—	—	—	
SubTotal	\$29,588,583	\$37,562,800	\$28,599,700	\$31,670,000	\$(5,892,800)	-15.7%
Recoveries	(1,625)	—	—	—	—	
Total Support Services Command	\$29,586,958	\$37,562,800	\$28,599,700	\$31,670,000	\$(5,892,800)	-15.7%

General Fund - Division Summary *(continued)*

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Volunteer Services Command						
Compensation	\$638,824	\$564,000	\$448,400	\$481,500	\$(82,500)	-14.6%
Fringe Benefits	4,511,266	4,321,900	4,851,800	4,739,900	418,000	9.7%
Operating	13,706,599	14,437,700	14,647,800	13,009,800	(1,427,900)	-9.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$18,856,689	\$19,323,600	\$19,948,000	\$18,231,200	\$(1,092,400)	-5.7%
Recoveries	—	—	—	—	—	
Total Volunteer Services Command	\$18,856,689	\$19,323,600	\$19,948,000	\$18,231,200	\$(1,092,400)	-5.7%
Total	\$199,667,893	\$213,310,300	\$220,258,400	\$231,581,100	\$18,270,800	8.6%

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 2023, the division expenditures increase \$100,200 or 2.3% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- A net decrease in personnel costs due to anticipated staff attrition and salary lapse which is partially offset

by an increase in projected healthcare and pension costs.

- Funding continues to support the purchase of smoke detectors that will be distributed and installed for citizens that request assistance.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$4,355,200	\$4,455,400	\$100,200	2.3%
STAFFING				
Full Time - Civilian	15	15	0	0.0%
Full Time - Sworn	12	12	0	0.0%
Subtotal - FT	27	27	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Administrative Services Command

The 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 2023, the division expenditures increase \$2,800,600 or 27.1% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- An increase in personnel costs to align with salary requirements for the division and projected healthcare and pension costs.
- An increase in operating to support the technology cost allocation charge.

- An increase in operating to support software maintenance and license renewal.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$10,347,400	\$13,148,000	\$2,800,600	27.1%
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

The 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.

- Funding supports additional overtime to cover mandatory shifts along with the staffing and benefits realignment between divisions based on historical spending.
- Funding is allocated to support the purchase of BLS and ALS equipment.

Fiscal Summary

In FY 2023, the division expenditures increase \$22,355,200 or 15.8% over the FY 2022 budget. Staffing resources support two recruit classes for FY2023. The primary budget changes include:

- An increase in personnel costs due to two new recruit classes, partially offset by attrition and salary lapse.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$141,721,300	\$164,076,500	\$22,355,200	15.8%
STAFFING				
Full Time - Civilian	2	2	0	0.0%
Full Time - Sworn	871	871	0	0.0%
Subtotal - FT	873	873	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Support Services Command

The 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.

- Funding supports vehicle equipment repair and maintenance, new career uniforms and personal safety equipment.

Fiscal Summary

In FY 2023, the division expenditures decrease \$5,892,800 or -15.7% under the FY 2022 budget. The primary budget changes include:

- A decrease in personnel costs due to additional attrition and salary lapse based on historical spending.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$37,562,800	\$31,670,000	\$(5,892,800)	-15.7%
STAFFING				
Full Time - Civilian	32	32	0	0.0%
Full Time - Sworn	99	99	0	0.0%
Subtotal - FT	131	131	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Volunteer Services Command

The 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 2023, the division expenditures decrease \$1,092,400 or -5.7% under the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- A decrease in personnel costs due to additional attrition and salary lapse along with the staffing and benefits realignment between divisions based on historical spending. Also, funding continues to support the Length of Service Award Program (LOSAP).

- A decrease in operating expenses is primarily due to reduction in vehicle equipment repair and maintenance which is partially offset by an increase in the technology cost allocation charge.
- Funding is allocated to support the recruitment and retention of volunteer fire staff as well as training.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$19,323,600	\$18,231,200	\$(1,092,400)	-5.7%
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 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$220,474	\$3,678,000	\$352,400	\$2,625,000	\$(1,053,000)	-28.6%
Fringe Benefits	62,183	1,741,600	84,400	1,434,400	(307,200)	-17.6%
Operating	4,609,622	4,970,400	6,281,100	6,180,900	1,210,500	24.4%
Capital Outlay	127,332	120,000	24,000	25,000	(95,000)	-79.2%
SubTotal	\$5,019,611	\$10,510,000	\$6,741,900	\$10,265,300	\$(244,700)	-2.3%
Recoveries	—	—	—	—	—	
Total	\$5,019,611	\$10,510,000	\$6,741,900	\$10,265,300	\$(244,700)	-2.3%

The FY 2023 proposed grant budget is \$10,265,300, a decrease of \$244,700 or -2.3% under the FY 2022 approved budget. This decrease is primarily due to the alignment of Staffing for Adequate Fire and Emergency Response (SAFER) funding for 50 new firefighters (Year 1). Funding also includes the Biowatch Program and Senator William H. Amoss Fire, Rescue and Ambulance Fund.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2022			FY 2023		
	FT	PT	LTGF	FT	PT	LTGF
Emergency Services Command						
Staffing for Adequate Fire and Emergency Response (SAFER) Grant	27	—	—	50	—	—
Staffing for Mobile Integrated Health (MIH)	—	—	1	—	—	1
Staffing for Edward Byrne Memorial Assistance Grant	—	—	1	—	—	1
Total Emergency Services Command	27	—	2	50	—	2
Total	27	—	2	50	—	2

In FY 2023, funding is provided for 50 new full time firefighter positions funded by the FY 2023 SAFER grant. In addition, two (2) LTGF positions continue to be assigned to staff the Mobile Integrated Health (MIH) and Edward Byrne Memorial Assistance Grants.

Grant Funds by Division

Grant Name	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Emergency Services Command						
Assistance to Firefighters (AFG) Program	\$389,393	\$607,600	\$425,700	\$—	\$(607,600)	-100.0%
Assistance to Firefighters Grant Wellness & Fitness Program	—	—	—	600,000	600,000	
DNR Waterway Improvement Fund Grant	—	50,000	24,000	25,000	(25,000)	-50.0%
DC-Homeland Security Emergency Management Agency (HSEMA)/ UASI-Firefighter Decontamination	39,791	—	103,300	—	—	
DC-HSEMA/UASI-First Watch System Monitoring	390,000	—	—	—	—	
UASI-Tactical Medical Equipment and Ballistic Protection	9,000	430,000	445,200	—	(430,000)	-100.0%
DC-HSEMA/UASI-Medical Surge Capacity	148,478	250,000	339,100	—	(250,000)	-100.0%
DC-HSEMA/UASI-WMATA Liaison Program Manager	132,982	—	—	—	—	
Cardiac Devices	34,000	—	—	—	—	
Pulse Point	1,594	—	—	—	—	
Maryland Community Health Resources Commission (MCHRC)	—	—	—	175,000	175,000	
District of Columbia Homeland Security and Emergency Management Agency Urban Areas Security Initiative Grants	—	—	—	858,000	858,000	
MDERS-UASI-Program-Emergency Medical Services Command Competency Lab Enhancement Program	—	—	125,000	125,000	125,000	
JAG Local	8,934	—	—	—	—	
Edward Byrne Memorial Assistance Grant	27,840	—	—	—	—	
MIEMSS Matching Equipment Grant	—	35,000	—	50,000	15,000	42.9%
MIEMSS Training Reimbursement/ ALS	499	19,000	—	25,000	6,000	31.6%
Staffing for Adequate Fire and Emergency Response (SAFER) Grant	—	3,899,100	—	3,600,000	(299,100)	-7.7%
State of MD Community Health Resources Commission Mobile Integrated Health (MIH)	121,835	170,000	—	—	(170,000)	-100.0%

Grant Funds by Division *(continued)*

Grant Name	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Assistance to Firefighters Grant Wellness & Fitness Program	—	—	545,500	—	—	
Assistance to Firefighters Grant Fire Ground Survival Training Program	—	—	272,700	—	—	
USDHS Biowatch Program	1,890,877	2,149,400	2,649,000	2,649,000	499,600	23.2%
Total Emergency Services Command	\$3,195,222	\$7,610,100	\$4,929,500	\$8,107,000	\$496,900	6.5%
Volunteer Services Command						
Senator William H. Amoss Fire, Rescue and Ambulance (State 508) Fund	\$1,754,905	\$1,742,400	\$1,742,400	\$1,675,100	\$(67,300)	-3.9%
Total Volunteer Services Command	\$1,754,905	\$1,742,400	\$1,742,400	\$1,675,100	\$(67,300)	-3.9%
Subtotal	\$4,950,127	\$9,352,500	\$6,671,900	\$9,782,100	\$429,600	4.6%
Total Transfer from General Fund - (County Contribution/Cash Match)	69,483	1,157,500	152,600	483,200	(674,300)	-58.3%
Total	\$5,019,610	\$10,510,000	\$6,824,500	\$10,265,300	\$(244,700)	-2.3%

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 cash match (\$71,000).

DEPARTMENT OF NATURAL RESOURCES (DNR) WATERWAY IMPROVEMENT FUND GRANT -- \$25,000

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 50% cash match (\$25,000).

DISTRICT OF COLUMBIA HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY URBAN AREAS SECURITY INITIATIVE GRANT -- \$858,000

The program ensures that the Maryland-National Capital Region's emergency response partners have available protective equipment when carrying out operations.

DISTRICT OF COLUMBIA HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY URBAN AREAS SECURITY INITIATIVE (UASI) MEDICAL SURGE CAPACITY -- \$125,000

The Command Officer Competency program provides local fire departments with a process, resources, and tools to build effective incident commanders. The program develops knowledge, skills, and abilities through continuing education, annual written assessments and simulation lab evaluation.

MARYLAND COMMUNITY HEALTH RESOURCES COMMISSION (MCHRC) -- \$175,000

Funding will be used to support the Mobile Integrated Healthcare Program.

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS (MIEMSS) MATCHING EQUIPMENT GRANT -- \$50,000

The Maryland Institute for Emergency Medical Services Systems provides funding for defibrillator equipment. The County is required to provide a 50% cash match (\$50,000).

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS (MIEMSS) ADVANCED LIFE SUPPORT (ALS) TRAINING REIMBURSEMENT GRANT -- \$25,000

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) -- \$3,600,000

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. The County is required to provide a cash match (\$337,200).

U.S. DEPARTMENT OF HOMELAND SECURITY BIOWATCH PROGRAM -- \$2,649,000

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.

**SENATOR WILLIAM H. AMOSS FIRE, RESCUE AND
AMBULANCE (STATE 508) FUND -- \$1,675,100**

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% of dispatched ALS incidents.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
90%	75%	76%	77%	78%	↑

Trend and Analysis

The Fire/EMS Department continues to see moderate improvement in performance related to this measure. During FY 2021, the Department increased the availability of ALS resources to fill both identified systemwide gaps and in response to the COVID-19 pandemic. The Department experienced a one percent decrease in overall call volume, and the demand for ALS service increased by one percent when compared to the previous year. The improvement in ALS response time has continued trending upward (1.3%), likely due to the increase in ALS capabilities introduced in 2020. In response to the COVID-19 pandemic, the Department enhanced ALS unit availability and modified dispatch processes resulting in improved response capabilities as described within this measure.

With the increased production hours combined with improved unit efficiencies, it is anticipated that this measure will continue to improve. Improvements in the automated resource location (ARL) technology, staffing improvements and deployment utilization efficiencies will improve response reliability for the most critical call types (ALS2 calls). To further improve resource allocations, a predictive analytical software continues to optimize unit availability, as it reallocates resources based on historical demand. Combined, these solutions will continue to improve response time performance and reliability, while maximizing the service delivery throughout the County.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Advanced Life Support (ALS) capable units	24	36	40	40	43
Workload, Demand and Production (Output)					
ALS2 Emergency Medical Services (EMS) incidents	2,958	3,559	3,288	3,100	3,000
ALS1 EMS incidents	44,154	46,179	33,588	32,346	31,538
Billable ALS transports	12,120	11,333	13,793	16,253	18,713
Unit hours consumed - ALS responses	82,953	81,476	78,273	77,000	76,000
Unit hour utilization for all ALS call types (average)	3%	4%	4%	4%	4%
Efficiency					
Unit responses per incident for ALS2	2.9	2.8	2.9	2.8	2.7
Unit responses per incident for ALS1	2.2	2.0	1.8	1.7	1.6
Revenue collected for ALS transports	43%	50%	46%	52%	55%
Unit hours consumed for transport ALS2	1,592	2,518	3,241	3,000	2,800
Unit hours consumed for transport ALS1	38,953	40,729	39,915	39,000	38,000

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Impact (Outcome)					
ALS incident - first response: under 300 seconds	32%	32%	27%	29%	32%
ALS incident - ALS Response: under 540 seconds	69%	75%	76%	77%	78%

Objective 1.2 — Improve first arriving Basic Life Support Unit (BLS) response time under 300 seconds for 90% of dispatched ALS incidents.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
40%	32%	27%	29%	32%	↔

Trend and Analysis

The Fire/EMS Department continues to see this benchmark remain stable based on all ALS call types. In response to the COVID-19 pandemic, the Department made systematic changes to ensure resource availability was improved. As a result, this benchmark will now focus on ALS2 call type determinants only (most critical call determinate). In FY 2020 and the first half of FY 2021, a 6% improvement in response time reliability was realized through staffing enhancements in the Calverton and Lanham Communities. This staffing modification improved response time reliability in those areas, while decreasing demand of resources in other communities. Many volunteer staffed companies are unable to meet the two unit (fire resource, EMS resource) deployment strategy based on the availability of staffing. This staffing issue impacts response benchmarks and results in resources being pulled from other communities. Volunteer recruiting initiatives have been enhanced to support volunteer staffing gaps and improve service delivery throughout the County. The Fire/EMS Department intends to maintain and expand this two-unit staffing model as the standard as it demonstrates the greatest return on investment.

The most significant factor impacting this standard is continued support of the Department capital improvement plan. Based on shifts and growth in population, some communities cannot be adequately served by existing facilities. Future Fire/EMS station construction, as well as associated staffing and equipment, are needed to ensure units can be deployed in communities and near major transportation infrastructure to maximize the area and population they can serve. By current estimates within geographic information systems (GIS), only 34% of the land area of the County, and 64% of the population is reachable within this anticipated response time benchmark. This is consistent with the current performance measures and the minimal improvement in this benchmark. With the capital improvement plan described for the next seven years, these measures are anticipated to improve to 39% of land area and 91% of the population.

Performance Measures

See Table 1.1 above.

Objective 1.3 — Improve first arriving BLS Unit response time under 480 seconds for 90% of dispatched urgent BLS incidents.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
90%	63%	57%	61%	63%	↔

Trend and Analysis

This measure continues to remain stable and is anticipated to improve over the next few years. The Fire/EMS Department has been realigning EMS transport capabilities to improve unit availability of the most critical call types. EMS transport units continue to lose productivity hours due to delays transferring patients at healthcare facilities. This dynamic impacts basic life support units more than advanced life support as the clinical needs of the patients are less time sensitive. Healthcare facilities do not have any incentive or disincentive to quickly allow EMS units to return to service. The Fire/EMS Department added a third EMS supervisor to help manage hospital transfer within the established a benchmark of 30 minutes. In addition, the Department provides hospital emergency department capacity information to EMS clinicians to improve transport decision making to help minimize unit out of service times. In FY 2019, the average hospital cycle time was 49 minutes. In FY 2021, hospital transfer time has increased to 60 minutes. This continues to trend upward as of the first quarter of FY 2022, the transfer time is averaging 70 minutes.

To address the increasing demand on this measure, the Department continues to take a proactive approach and work with respective hospital administrators to reduce unnecessary utilization of EMS resources. Prior to the COVID-19 pandemic, the mobile integrated healthcare unit was proactively working with patients that frequently utilize the 911 system, however they have had minimal inpatient contact during COVID-19. The Department is currently utilizing virtual online resources to connect mobile integrated healthcare resources to improve healthcare access and further reduce negative impacts on EMS resources.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Basic Life Support (BLS) units	37	99	29	29	29
Workload, Demand and Production (Output)					
BLS1 Emergency Management Service (EMS) incidents	25,647	25,432	21,839	23,856	22,133
Unit hours consumed BLS responses	57,674	63,384	52,948	54,000	55,000
BLS0 EMS incidents	29,835	29,148	28,705	33,309	34,548
Billable BLS Transports	0	0	41,815	43,000	44,000
Efficiency					
Unit responses per incident for BLS1	1.3	1.3	1.2	1.2	1.1
Quality					
Hours in LERP I (60% consumption of EMS resources)	23%	9%	0%	0%	0%
Hours in LERP II (80% consumption of EMS resources)	9%	0%	0%	0%	0%

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Impact (Outcome)					
BLS1 incident - first response: under 480 seconds	62%	63%	57%	61%	63%
BLS0 incident - BLS transport: under 720 seconds	78%	7%	75%	77%	79%

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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
0.0	0.0	0.0	0.0	0.0	↔

Trend and Analysis

The goal of the Fire/EMS Department is always to have zero deaths associated with fire. While it may not be achievable in many cases, all Departmental risk reduction efforts drive toward "zero fire deaths." 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 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 of 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.

The Fire/EMS Department is also pursuing a change to the building code based on recent research conducted by the Underwriter's Laboratory Firefighter Safety Research Institute that describes the act of closing a bedroom door can make a significant difference in the survivability of a structure fire. This information has been developed into a public education campaign known as "Close Before You Doze." The proposed code change will require bedroom doors in residential construction be self-closing to ensure this potentially lifesaving intervention occurs at cost of only hundreds of dollars of increased material cost in construction.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Engine companies	50	50	51	51	52
Truck companies	22	21	21	21	21
Rescue squad companies	9	9	9	9	9
Total number of personnel eligible for response duty	2,029	2,328	1,914	1,925	1,936
Workload, Demand and Production (Output)					
Fire calls for service	18,545	18,286	16,665	15,044	13,423

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Structure fires dispatched	3,139	2,093	2,905	2,806	2,700
Rescue calls for service	16,403	14,300	13,300	12,300	11,300
Impact (Outcome)					
Structure fire suppression response time (average)	5:58	5:26	5:16	5:06	5:00
Civilian deaths as the result of fire emergencies	4	12	9	0	0
Firefighter deaths	0	0	0	0	0
Civilian deaths per 100 dispatched structure fires	0	0	0	0	0

Objective 2.2 — Improve first arriving fire engine response rate under 320 seconds for 90% of dispatched structure fires calls.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
90%	58%	61%	63%	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 not survivable. This measure continues to show improvement in performance over the past several years. With declining volunteer participation, many stations are finding it challenging to meet the unit production expectations. This resulted in only one unit being utilized and places the other unit(s) out of service. The overall effect is reduced availability of unit hours produced and against the increasing demand within the system. To address this, the Department now utilizes a staffing model that requires a minimum of two units staffed in every station. This model has ensured fire suppression resources are available to quickly engage fire suppression efforts and dramatically increase the effectiveness of the first arriving engine.

This dedicated staffing model ensured fire suppression and EMS units were staffed full time and supported the declining volunteer participation at the stations. As a result of this change, the dedicated staffing model has resulted in an 3.4% improvement in response time compliance since FY 2020. This incremental change has increased unit availability and production having a positive effect on this performance objective.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Impact (Outcome)					
Structure fire incident - first engine response -under 320 seconds	56%	58%	61%	63%	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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
100%	89%	90%	90%	90%	↑

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 and 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 to maintain trained and reliable fire investigation services. Establishment of performance measures have been undertaken, leading to a closure rate of 38% of investigations.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Specialty units	17	17	17	17	18
Specialty certified personnel	322	302	320	320	332
Trained fire investigators	17	15	15	17	20
Workload, Demand and Production (Output)					
Specialty incidents	576	419	2,827	3,165	3,545
Fire incidents investigated	511	529	646	650	650
Explosive incidents investigated	231	159	158	160	160
Arrests resulting from investigation case closure	54	43	25	34	40
Efficiency					
Average number of fire investigation cases per fire investigator	30.0	46.0	43.0	43.0	43.0
Impact (Outcome)					
Cases completed for origin and cause investigation	70%	89%	90%	90%	90%

Objective 3.2 — Increase the percentage of fire inspections closed.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
100%	95%	95%	95%	95%	↔

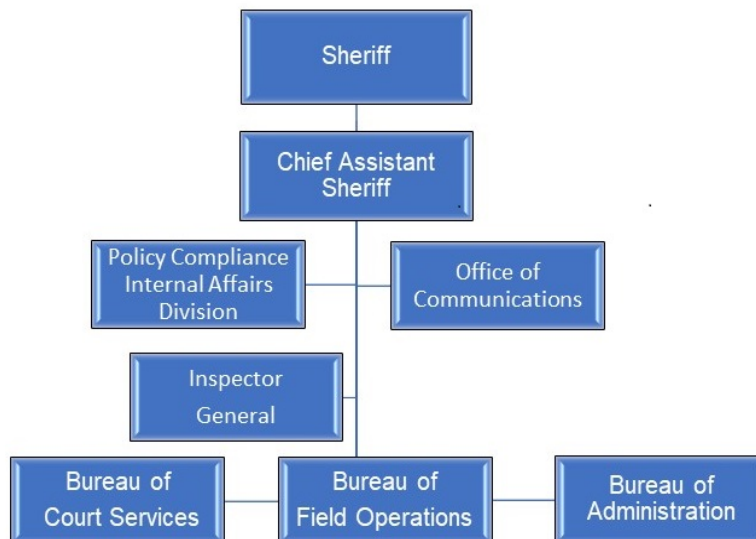
Trend and Analysis

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. This obligation or responsibility ensures a high closure rate. In addition to inspecting family daycare homes and other occupancies that require a fire inspection to obtain or renew their licenses, the Office of the Fire Marshal makes a coordinated effort to inspect all public and private schools and hotels in the County. There are other occupancy types that should receive similar annual inspections but do not due to staffing limitations. Efforts are made to ensure the maximum productivity of current staff, and some inspection duties are being assigned to station personnel to improve performance in this area. New development and increased economic activity across the County add additional buildings and businesses that require inspection to ensure the safety of residents and visitors. Staffing levels have been static or contracted over the years. Additional staffing will be needed to keep pace with growth as well as the aging stock of existing buildings in the County.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Trained fire inspectors	8	8	8	9	10
Workload, Demand and Production (Output)					
Fire inspections conducted	2,551	2,080	1,184	2,000	2,500
Fire incidents involving residential sprinklers	62	32	32	32	32
Revenue generated by fire inspection program	\$320,618	\$351,367	\$132,803	\$200,000	\$250,000
Efficiency					
Fire inspection cases per fire inspector	231	220	148	150	150
Billed revenue collected for fire inspections	80%	98%	90%	90%	90%
Quality					
Inspections that require follow up	80%	80%	40%	40%	40%
Impact (Outcome)					
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

FY 2022 KEY ACCOMPLISHMENTS

- Continued to provide best practices training including de-escalation, duty to intervene and recognition of mental illness to all agency personnel.
- Reduced overtime usage by 10%.
- Increased service rates on domestic violence court related documents by three percent.
- Reduced the number of warrants on file by five percent.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2023

The office's top priorities in FY 2023 are:

- Ensure the safety of the Upper Marlboro courthouse complex and the auxiliary judicial work locations.
- 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, court process and advocacy services.
- Reduce repeat domestic violence calls in designated areas through focused follow-up by special victims assistants and guidance about available services and resources.

FY 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Office of the Sheriff is \$52,328,800, an increase of \$2,460,000 or 4.9% over the FY 2022 approved budget.

Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$49,624,997	96.7%	\$47,681,800	95.6%	\$51,906,300	96.4%	\$49,504,100	96.3%
Grant Funds	1,677,445	3.3%	2,187,000	4.4%	1,965,400	3.6%	1,879,300	3.7%
Total	\$51,302,442	100.0%	\$49,868,800	100.0%	\$53,871,700	100.0%	\$51,383,400	100.0%

GENERAL FUND

The FY 2023 proposed General Fund budget for the Office of the Sheriff is \$49,504,100, an increase of \$1,822,300 or 3.8% over the FY 2022 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$47,681,800
Increase Cost: Fringe Benefits — Increase in fringe benefit costs to align with compensation adjustments and the realignment of cash match; the fringe benefit rate adjusts from 65.5% to 72.0% to align with anticipated costs	\$2,093,200
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2022 salary adjustments and the realignment of cash match requirements	417,600
Add: Compensation - New Positions — Increase for four new positions to increase organizational capacity; two Information Technology Project Coordinator 3G positions will support the implementation of the body worn camera program; the Account Clerk 4G and one Account Technician-G positions will enhance internal supportive services and allow sworn staff to be redirected to other public safety functions	228,300
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	105,600
Increase Cost: Operating — Increase in operating contracts to purchase tasers	75,600
Decrease Cost: Operating — Net decrease in other operating expenses including telephones and building rental costs	(14,600)
Decrease Cost: Operating — Decrease in scheduled vehicle maintenance charges to support operations	(141,500)

Reconciliation from Prior Year *(continued)*

	Expenditures
Decrease Cost: Operating — Decrease in operating equipment with the purchasing of ammunition and tasers moved to contracts	(163,400)
Decrease Cost: Operating — Realignment of cash match associated with the Child Support grant	(778,500)
FY 2023 Proposed Budget	\$49,504,100

GRANT FUNDS

The FY 2023 proposed grant budget for the Office of the Sheriff is \$1,879,300, a decrease of \$307,700 or -14.1% under the FY 2022 approved budget. The major source of funds in the FY 2023 proposed budget include:

- Child Support Enforcement (Cooperative Reimbursement Agreement)

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$2,187,000
Reduce: Existing Program — Child Support Enforcement Program	\$(307,700)
FY 2023 Proposed Budget	\$1,879,300

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23
General Fund				
Full Time - Civilian	105	105	109	4
Full Time - Sworn	251	252	252	0
Subtotal - FT	356	357	361	4
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	3	3	3	0
TOTAL				
Full Time - Civilian	109	109	113	4
Full Time - Sworn	267	268	268	0
Subtotal - FT	376	377	381	4
Part Time	0	0	0	0
Limited Term	3	3	3	0

Positions By Classification	FY 2023		
	Full Time	Part Time	Limited Term
Account Clerk	1	0	0
Account Technician	1	0	0
Administrative Aide	46	0	3
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	263	0	0
General Clerk	12	0	0
Information Tech Project Coordinator	3	0	0
Investigator	3	0	0
Sheriff	1	0	0
Security Officer	38	0	0
TOTAL	381	0	3

Expenditures by Category - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$26,649,711	\$25,008,000	\$27,562,500	\$25,653,900	\$645,900	2.6%
Fringe Benefits	18,390,031	16,380,300	18,053,400	18,473,500	2,093,200	12.8%
Operating	4,612,007	6,293,500	6,290,400	5,376,700	(916,800)	-14.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$49,651,749	\$47,681,800	\$51,906,300	\$49,504,100	\$1,822,300	3.8%
Recoveries	(26,752)	—	—	—	—	
Total	\$49,624,997	\$47,681,800	\$51,906,300	\$49,504,100	\$1,822,300	3.8%

In FY 2023, compensation expenditures increase 2.6% over the FY 2022 approved budget due to mandatory pay adjustments, four new positions and the realignment of cash match requirements offset by budgeted salary attrition. Compensation includes funding for 337 out of 361 positions. Fringe benefit costs increase 12.8% to align with projected costs.

Operating expenditures decrease 14.6% mainly due to a realignment of the cash match obligation for the Child Support grant.

Expenditures by Division - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Office of the Sheriff	\$5,110,995	\$6,721,600	\$3,182,500	\$6,997,200	\$275,600	4.1%
Bureau of Administrative Services	10,383,752	11,209,400	12,498,600	11,529,000	319,600	2.9%
Bureau of Field Operations	18,759,626	16,903,600	21,251,600	16,463,400	(440,200)	-2.6%
Bureau of Court Services	15,370,624	12,847,200	14,973,600	14,514,500	1,667,300	13.0%
Total	\$49,624,997	\$47,681,800	\$51,906,300	\$49,504,100	\$1,822,300	3.8%

General Fund - Division Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Office of the Sheriff						
Compensation	\$2,053,974	\$2,594,700	\$1,850,100	\$2,662,800	\$68,100	2.6%
Fringe Benefits	2,977,587	4,017,900	1,211,800	4,224,900	207,000	5.2%
Operating	103,511	109,000	120,600	109,500	500	0.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$5,135,072	\$6,721,600	\$3,182,500	\$6,997,200	\$275,600	4.1%
Recoveries	(24,077)	—	—	—	—	
Total Office of the Sheriff	\$5,110,995	\$6,721,600	\$3,182,500	\$6,997,200	\$275,600	4.1%
Bureau of Administrative Services						
Compensation	\$4,042,681	\$4,054,900	\$4,618,400	\$4,221,300	\$166,400	4.1%
Fringe Benefits	2,161,678	2,185,100	3,025,000	2,460,000	274,900	12.6%
Operating	4,179,393	4,969,400	4,855,200	4,847,700	(121,700)	-2.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$10,383,752	\$11,209,400	\$12,498,600	\$11,529,000	\$319,600	2.9%
Recoveries	—	—	—	—	—	
Total Bureau of Administrative Services	\$10,383,752	\$11,209,400	\$12,498,600	\$11,529,000	\$319,600	2.9%
Bureau of Field Operations						
Compensation	\$11,642,342	\$10,426,800	\$12,066,400	\$10,530,600	\$103,800	1.0%
Fringe Benefits	6,836,951	5,294,600	7,903,500	5,546,200	251,600	4.8%
Operating	281,183	1,182,200	1,281,700	386,600	(795,600)	-67.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$18,760,476	\$16,903,600	\$21,251,600	\$16,463,400	\$(440,200)	-2.6%
Recoveries	(850)	—	—	—	—	
Total Bureau of Field Operations	\$18,759,626	\$16,903,600	\$21,251,600	\$16,463,400	\$(440,200)	-2.6%
Bureau of Court Services						
Compensation	\$8,910,714	\$7,931,600	\$9,027,600	\$8,239,200	\$307,600	3.9%
Fringe Benefits	6,413,815	4,882,700	5,913,100	6,242,400	1,359,700	27.8%
Operating	47,920	32,900	32,900	32,900	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$15,372,449	\$12,847,200	\$14,973,600	\$14,514,500	\$1,667,300	13.0%
Recoveries	(1,825)	—	—	—	—	
Total Bureau of Court Services	\$15,370,624	\$12,847,200	\$14,973,600	\$14,514,500	\$1,667,300	13.0%
Total	\$49,624,997	\$47,681,800	\$51,906,300	\$49,504,100	\$1,822,300	3.8%

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 2023, the division expenditures increase \$275,600 or 4.1% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- An increase in personnel costs due to pay adjustments.
- An increase in fringe benefit costs to align with compensation adjustments.
- An increase in office building rental costs.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$6,721,600	\$6,997,200	\$275,600	4.1%
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 days per week basis and is responsible for responding to warrant information requests from other law enforcement agencies.

Division Summary:

In FY 2023, the division expenditures increase \$319,600 or 2.9% over the FY 2022 budget. Staffing resources

increase by two positions from the FY 2022 budget. The primary budget changes include:

- An increase in personnel costs due to new Account Clerk and Account Technician positions as well as the annualization of FY 2022 pay adjustments.
- An increase in fringe benefit costs to align with compensation adjustments.
- A decrease in operating equipment non-capital expenses.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$11,209,400	\$11,529,000	\$319,600	2.9%
STAFFING				
Full Time - Civilian	35	37	2	5.7%
Full Time - Sworn	68	68	0	0.0%
Subtotal - FT	103	105	2	1.9%
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, and 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, ordering 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 2023, the division expenditures decrease \$440,200 or -2.6% under the FY 2022 budget. Staffing resources increase by two from FY 2022. The primary budget changes include:

- An increase in personnel costs due to two new Information Technology Project Coordinator positions to support the body camera program.
- An increase in fringe benefit costs to align with compensation adjustments.
- A decrease in operating due to a realignment of the cash match obligation for the Child Support grant.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$16,903,600	\$16,463,400	\$(440,200)	-2.6%
STAFFING				
Full Time - Civilian	35	37	2	5.7%
Full Time - Sworn	94	94	0	0.0%
Subtotal - FT	129	131	2	1.6%
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 2023, division expenditures increase \$1,667,300 or 13.0% over the FY 2022 budget. Staffing resources

remain unchanged from the FY 2022 approved budget. The primary budget changes include:

- An increase in personnel costs due to mandatory pay adjustments.
- An increase in fringe benefit costs to align with compensation adjustments and actual expenditures.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$12,847,200	\$14,514,500	\$1,667,300	13.0%
STAFFING				
Full Time - Civilian	26	26	0	0.0%
Full Time - Sworn	78	78	0	0.0%
Subtotal - FT	104	104	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 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$1,071,375	\$1,586,000	\$1,663,000	\$1,630,000	\$44,000	2.8%
Fringe Benefits	384,789	519,600	872,600	872,600	353,000	67.9%
Operating	225,625	938,600	375,200	322,100	(616,500)	-65.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,681,789	\$3,044,200	\$2,910,800	\$2,824,700	\$(219,500)	-7.2%
Recoveries	—	—	—	—	—	
Total	\$1,681,789	\$3,044,200	\$2,910,800	\$2,824,700	\$(219,500)	-7.2%

The FY 2023 proposed grant budget is 2,824,700, a decrease of \$219,500 or -7.2% under the FY 2022 approved budget. This decrease is due to a reduction in the Child Support Enforcement award.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2022			FY 2023		
	FT	PT	LTGF	FT	PT	LTGF
Bureau of Field Operations						
Child Support Enforcement	20	—	3	20	—	3
Total Bureau of Field Operations	20	—	3	20	—	3
Total	20	—	3	20	—	3

In FY 2023, funding is provided for 20 full time positions and three limited term grant funded (LTGF) positions.

Grant Funds by Division

Grant Name	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Bureau of Field Operations						
Child Support Enforcement- Cooperative Reimbursement Agreement (CRA)	\$1,597,680	\$2,143,000	\$1,835,300	\$1,835,300	\$(307,700)	-14.4%
De-escalation Training	15,000	—	—	—	—	
Justice Assistance Grant (JAG) Local Sheriff	29,708	—	—	—	—	
Juvenile Transportation Services	2,063	44,000	30,100	44,000	—	0.0%
Local Law Enforcement - Body Armour	4,344	—	—	—	—	
National Organization of Black Law Enforcement Executives (NOBLE)	7,991	—	—	—	—	
Local Impact - Positive D.A.Y Program	5,000	—	—	—	—	
Professional Training	15,659	—	100,000	—	—	
Warrant Apprehension						
Total Bureau of Field Operations	\$1,677,445	\$2,187,000	\$1,965,400	\$1,879,300	\$(307,700)	-14.1%
Subtotal	\$1,677,445	\$2,187,000	\$1,965,400	\$1,879,300	\$(307,700)	-14.1%
Total Transfer from General Fund - (County Contribution/Cash Match)	4,344	857,200	945,400	945,400	88,200	10.3%
Total	\$1,681,789	\$3,044,200	\$2,910,800	\$2,824,700	\$(219,500)	-7.2%

Grant Descriptions

CHILD SUPPORT ENFORCEMENT -- \$1,835,300

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.

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.

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 courtrooms covered by Deputies daily.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
6	0	1	6	6	↑

Trend and Analysis

Since the pandemic began, cases of violence have been on the rise. It is not uncommon to see violent outbursts or disruptions in the halls. Thus, it has been necessary to provide additional security to all facilities where the courts conduct business. With consistently more than one million visitors to the courthouse prior to the pandemic, along with high numbers of crimes of violence trials and hearings (in-person and virtually), there needs to be an increase in security staffing at the entrances and corridors adjacent to courtrooms hearing family law cases and in courtrooms. Also, additional security is needed to verify that all those entering the courthouse complex have abided by the new health mandates that must be followed prior to entrance (to include answering a health questionnaire and temperature checks). The Office of the Sheriff sees these needs for protection increasing as the County's population grows, and the our criminal justice system continues to become more effective. Also, during the pandemic, though the visitors are less, the need for more security is still required to help maintain social distancing requirements. There is no longer an option to place ten prisoners in a van or cell due to the pandemic. The need for greater numbers of transport trucks and deputies to drive the trucks are now a large concern.

The exceptional backlog of cases adds additional work. Jury pool overflow moved to the County Administration Building (CAB), and the Grand Jury has been meeting at the Equestrian Center and the CAB. The Sheriff's Office has been forced to develop security plans for these two locations which has further stretched our resources. Finally, with a rise in weapons cases, additional jurors will be needed which will further strain the Sheriff's human resources at the Courthouse.

Note: This year is the first year using the target measure Courthouse incidents per courtrooms covered. This is meant to give a more accurate depiction of the Deputies' ability to protect citizens in the Courthouse should an incident occur.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Deputy sheriffs assigned to the courthouse (daily average)	67	60	53	53	55
Security officers assigned to the courthouse (daily average)	21	28	21	23	25
Workload, Demand and Production (Output)					
Prisoners escorted to and/or from the courthouse to the County jail (annually)	10,603	7,167	496	550	800
Prisoners escorted to and/or from the courthouse to the County jail (daily average)	44	30	41	50	90
Significant courthouse incidents (high risk/threats)	137	126	51	1	1

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Daily visitors entering the courthouse (magnetometer scans)	4,381	2,129	1,035	2,000	2,800
Courtrooms covered daily	37	48	38	38	38
Weapons/contraband discovered by courthouse security	22,977	21,155	12,867	27,000	30,000
Prisoners transported from across the State and the District of Columbia as a result of a court order	4,392	3,024	1,170	1,200	1,500
Efficiency					
Prisoners transported to and from courthouse per trip	11	13	2	2	6
Miles driven transporting prisoners from across the State and the District of Columbia	111,550	83,472	49,113	50,000	75,000
Quality					
Complaints lodged against Sheriff personnel	33	0	20	30	25
Impact (Outcome)					
Courthouse incidents per courtrooms covered	0	0	1	6	6

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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
16:00	13:40	16:00	17:00	18:00	↑

Trend and Analysis

From FY 2017 through FY 2020, there had been a steady decrease in the number of 9-1-1 calls for domestic violence in the area identified as Police District III. In FY 2020, the Domestic Violence Intervention Division saw an expansion in the 9-1-1 response area with the division of the geographical area that was once Police Landover Division III into two distinct police districts - the Landover Division III and Westphalia Division VIII. The lone sector of Landover Division III gained some territory from Hyattsville Division I, and the new Westphalia Division VIII added the new Westphalia community development into its "H" Sector. The larger footprint of both police districts and continued growth of new residential sections of the Westphalia development will add 18,000 housing units and nearly 39,000 additional people.

As predicted with this expansion, the calls for service have increased significantly from FY 2020 to FY 2021. Calls are anticipated to continue to rise in FY 2022 and FY 2023 as growth continues. 9-1-1 calls for service are up by 42%. Protective orders have increased countywide by 28% over the last two years, and the number of orders issued continues to rise. Even with these dramatic increases, response times to domestic violence disputes in the response area have remained consistent at 16 minutes. In FY 2021, deputies' average length on a call for service resolving domestic violence issues was 40 minutes due to conducting interviews with parties involved to ensure proper incident documentation and wraparound services to victims. Additional personnel may be needed to reduce response times as deputies are gathering additional information for victim services, and further increases in population can be expected.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Deputy sheriffs assigned to domestic violence (daily average)	50	47	42	42	42
Workload, Demand and Production (Output)					
Responses to 9-1-1 domestic violence calls	4,950	4,727	5,685	5,800	6,000
Domestic violence arrests	269	311	572	600	600
Victims served	7,318	8,521	11,908	12,788	13,440
Protective orders received	11,782	14,180	15,106	16,000	17,000
Peace orders received	4,362	4,658	5,788	6,000	6,000
Vacate orders received	2,480	2,635	3,870	4,000	4,000
Domestic related court documents received	18,407	19,048	23,408	26,000	27,000
Domestic related court documents served	10,599	10,750	11,908	13,000	13,500
Protective orders served	5,522	7,965	6,469	8,000	8,500
Repeat domestic violence calls	607	365	753	800	850
Efficiency					
Response 9-1-1 domestic violence calls per deputy (minimum 2 deputies per call)	99	100	135	138	143
Quality					
Time to service domestic violence related court case (in hours)	0	33	40	40	40
Impact (Outcome)					
Response time to 9-1-1 domestic violence calls (in minutes)	13:49	13:40	16:00	17:00	18:00

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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
15,000	26,279	26,279	18,000	17,000	↓

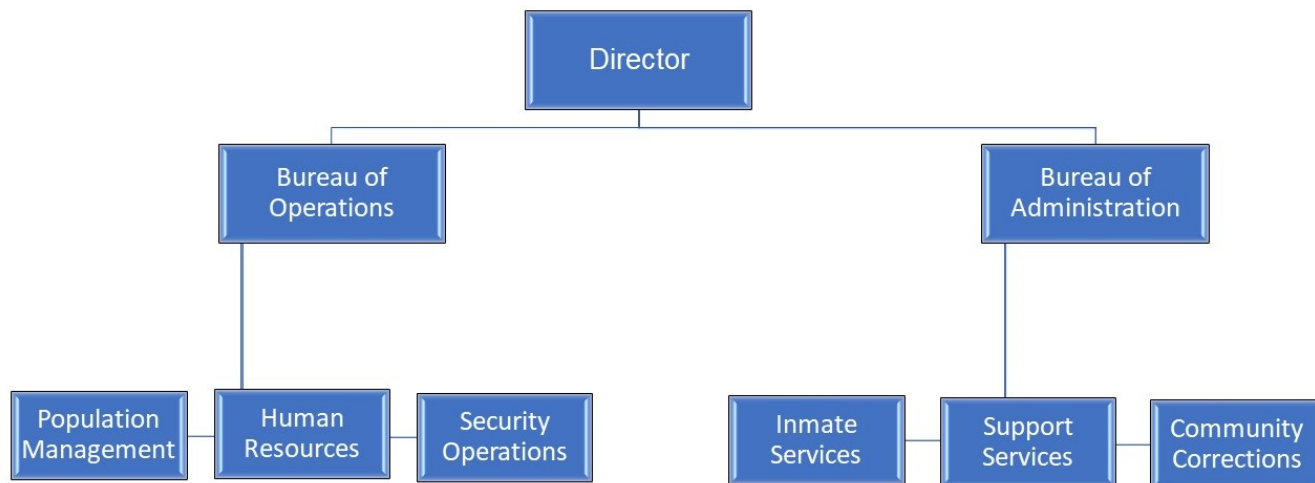
Trend and Analysis

Due to the COVID-19 pandemic, warrants issued by the Circuit and District Court have continued to decline because of modified court operations. Currently, the size of the number of warrants maintained is reliant on programs in place to include the Maryland Motor Vehicle intercept program, the Circuit and District Court Nolle Pros Project and targeted work to locate and apprehend violent offenders. These efforts close thousands of open warrants annually. In collaboration with the States Attorney's Office, the Office has revised the extradition guidelines nationwide to permit additional out-of-state apprehensions. This change allows for closing additional open warrants and making priority motor vehicle warrants when a death occurs. Using these existing strategies, the Office has been able to reverse the trend of warrant growth.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Deputy sheriffs assigned to serve warrants (daily average)	32	30	18	18	18
Workload, Demand and Production (Output)					
Warrants received	18,946	12,679	5,758	9,000	13,000
Extraditions carried out	254	222	155	125	180
Warrants administratively vacated	12,095	9,254	24,958	15,000	12,000
Efficiency					
Warrants received per deputy sheriff	592	419	320	500	722
Warrants served per deputy sheriff	51	51	91	94	94
Impact (Outcome)					
Warrants on file	31,699	26,279	26,279	18,000	17,000

Department of Corrections



MISSION AND SERVICES

The Department of Corrections (DOC) provides detention and reentry services in order to ensure the community’s safety.

CORE SERVICES

- Incarceration
- Rehabilitative services
- Alternative-to-incarceration programs

FY 2022 KEY ACCOMPLISHMENTS

- Automated the scheduling roster for staff through the implementation of the time and attendance software.
- Implemented digital signage to enable universal broadcasting to inmate population.
- Opened newly renovated and expanded medical unit.
- Completed Phase three of housing unit renovations.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2023

The agency’s top priorities in FY 2023 are:

- Conduct reentry services.
- Maintain a healthy and safe workplace environment.
- Perform behavioral health services for inmates.

FY 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Department of Corrections is \$97,090,400, an increase of \$3,722,300 or 4.0% over the FY 2022 approved budget.

Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$94,849,200	99.4%	\$92,482,100	99.1%	\$94,718,100	99.3%	\$96,890,400	99.8%
Grant Funds	589,072	0.6%	886,000	0.9%	629,200	0.7%	200,000	0.2%
Total	\$95,438,272	100.0%	\$93,368,100	100.0%	\$95,347,300	100.0%	\$97,090,400	100.0%

GENERAL FUND

The FY 2023 proposed General Fund budget for the Department of Corrections is \$96,890,400, an increase of \$4,408,300 or 4.8% over the FY 2022 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$92,482,100
Increase Cost: Compensation - Mandated Salary Adjustments — Annualization of FY 2022 salary adjustments and funding allocated for two CELT academy classes of 15 scheduled for November 2022 and March 2023	\$3,977,300
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 49.5% to 54.8% to align with projected costs as well as increased employee pension; funding also allocated for sworn position reallocations	3,130,300
Increase Cost: Operating — Increase in contractual costs for food and medical services	600,900
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	185,100
Add: Compensation — Funding for reallocation of four Correctional Officer Captain positions to four Correctional Officer Major positions	155,800
Add: Compensation — Funding to support signing bonuses for CELT academy graduates	90,000
Increase Cost: Operating — Increase in fleet management costs	5,700
Decrease Cost: Operating — Decrease in building maintenance and mileage reimbursement expenses to align with anticipated costs	(128,000)
Decrease Cost: Compensation — Salary lapse and attrition increases over the FY 2022 budget level as well as the transfer of an Executive Admin Aide position to the Office of the County Executive	(3,608,800)
FY 2023 Proposed Budget	\$96,890,400

GRANT FUNDS

The FY 2023 proposed grant budget for the Department of Corrections is \$200,000, a decrease of \$758,600 or -79.1% under the FY 2022 approved budget. Major source of funds in the FY 2023 proposed budget include:

- Edward Byrne Memorial Justice Assistance Grant- Local Solicitation

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$958,600
Eliminate: Program/Service — Recovery Points Reentry Residential Treatment- Cash Match	\$(72,600)
Eliminate: Program/Service — Recovery Points Reentry Residential Treatment	(186,000)
Eliminate: Program/Service — Emergency Coronavirus Response Project Grant	(500,000)
FY 2023 Proposed Budget	\$200,000

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23
General Fund				
Full Time - Civilian	166	165	164	(1)
Full Time - Sworn	486	487	487	0
Subtotal - FT	652	652	651	(1)
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	2	4	2	(2)

TOTAL				
Full Time - Civilian	166	165	164	(1)
Full Time - Sworn	486	487	487	0
Subtotal - FT	652	652	651	(1)
Part Time	0	0	0	0
Limited Term	2	4	2	(2)

Positions By Classification	FY 2023		
	Full Time	Part Time	Limited Term
Community Developer	0	0	0
Correctional Administrator	4	0	0
Correctional Officer Captain	7	0	0
Correctional Officer Corporal	152	0	0
Correctional Officer Lieutenant	23	0	0
Correctional Officer Major	3	0	0
Correctional Officer Master Corporal	95	0	0
Correctional Officer Master Sergeant	14	0	0
Correctional Officer Private	137	0	0
Correctional Officer Sergeant	55	0	0
Correctional Treatment Coordinator	68	0	1
Counselor	0	0	1
Crew Supervisor	2	0	0
Deputy Director	2	0	0
Director	1	0	0
Executive Administrative Aide	1	0	0
General Clerk	4	0	0
Human Resources Analyst	3	0	0
Human Resources Assistant	1	0	0
Information Technician Project Coordinator	5	0	0
Instructor	3	0	0
Investigator	2	0	0
Laboratory Assistant	3	0	0
Para-Legal Assistant	7	0	0
Planner	0	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	651	0	2

Positions By Classification	FY 2023		
	Full Time	Part Time	Limited Term
Account Clerk	5	0	0
Accountant	2	0	0
Accounting Technician	1	0	0
Administrative Aide	13	0	0
Administrative Assistant	9	0	0
Administrative Specialist	6	0	0
Associate Director	1	0	0
Audio Visual Specialist	1	0	0
Budget Management Analyst	2	0	0

Expenditures by Category - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$53,782,110	\$52,350,900	\$50,863,400	\$52,965,200	\$614,300	1.2%
Fringe Benefits	26,182,550	25,913,700	28,420,500	29,044,000	3,130,300	12.1%
Operating	14,615,830	14,165,300	15,197,700	14,829,000	663,700	4.7%
Capital Outlay	268,885	275,000	275,000	275,000	—	0.0%
SubTotal	\$94,849,375	\$92,704,900	\$94,756,600	\$97,113,200	\$4,408,300	4.8%
Recoveries	(175)	(222,800)	(38,500)	(222,800)	—	0.0%
Total	\$94,849,200	\$92,482,100	\$94,718,100	\$96,890,400	\$4,408,300	4.8%

In FY 2023, compensation expenditures increase 1.2% over the FY 2022 budget due to prior year merit increases and other salary adjustments offset by an increase in salary lapse and sworn attrition. Funding is also allocated for two recruitment classes of 15 recruits scheduled for November 2022 and March 2023. Compensation supports funding of 651 out of 651 full time positions. An Executive Administrative Aide position is transferred to the Office of the County Executive to support the Office of Integrity and Compliance. Fringe benefit expenditures increase 12.1% over the FY 2022 budget due to an increase in the fringe benefit rate, prior year salary adjustments as well as an increase in employee pension costs.

Operating expenditures increase 4.7% over the FY 2022 budget due to an increase in contractual costs for food and medical services and an increase in the technology cost allocation charge. This increase is partially offset by a slight decrease in building maintenance and mileage reimbursement to align with anticipated costs.

Capital outlay expenditures remain the same from the FY 2022 budget. Funding will support the purchase of metal detectors.

Recovery expenditures remain the same from the FY 2022 budget and come from the Drug Enforcement and Education Special Revenue Fund to support the Reentry Program.

Expenditures by Division - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Office of the Director	\$5,027,267	\$5,009,400	\$4,344,700	\$4,373,200	\$(636,200)	-12.7%
Human Resources Division	4,845,911	5,201,700	6,950,200	7,698,200	2,496,500	48.0%
Security Operations Division	45,105,834	47,508,700	49,459,800	43,935,000	(3,573,700)	-7.5%
Population Management Division	6,837,450	7,499,600	6,132,000	5,648,300	(1,851,300)	-24.7%
Support Services Division	15,885,569	13,981,000	14,930,800	14,440,100	459,100	3.3%
Inmate Services Division	3,873,628	2,695,800	3,673,800	2,558,700	(137,100)	-5.1%
Special Operations Division	12,534,118	8,523,300	8,607,600	13,848,600	5,325,300	62.5%
Community Corrections Division	739,423	2,062,600	619,200	4,388,300	2,325,700	112.8%
Total	\$94,849,200	\$92,482,100	\$94,718,100	\$96,890,400	\$4,408,300	4.8%

General Fund - Division Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$3,573,192	\$3,644,300	\$2,824,600	\$2,787,100	\$(857,200)	-23.5%
Fringe Benefits	1,388,707	1,267,000	1,398,200	1,488,000	221,000	17.4%
Operating	65,368	98,100	121,900	98,100	—	0.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$5,027,267	\$5,009,400	\$4,344,700	\$4,373,200	\$(636,200)	-12.7%
Recoveries	—	—	—	—	—	—
Total Office of the Director	\$5,027,267	\$5,009,400	\$4,344,700	\$4,373,200	\$(636,200)	-12.7%
Human Resources Division						
Compensation	\$1,683,745	\$1,612,100	\$2,466,800	\$2,896,400	\$1,284,300	79.7%
Fringe Benefits	602,319	563,600	1,438,500	1,590,700	1,027,100	182.2%
Operating	2,559,846	3,026,000	3,044,900	3,211,100	185,100	6.1%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$4,845,911	\$5,201,700	\$6,950,200	\$7,698,200	\$2,496,500	48.0%
Recoveries	—	—	—	—	—	—
Total Human Resources Division	\$4,845,911	\$5,201,700	\$6,950,200	\$7,698,200	\$2,496,500	48.0%
Security Operations Division						
Compensation	\$27,911,473	\$30,453,900	\$31,059,600	\$28,360,500	\$(2,093,400)	-6.9%
Fringe Benefits	17,187,642	17,054,800	18,400,200	15,574,500	(1,480,300)	-8.7%
Operating	6,794	—	—	—	—	—
Capital Outlay	—	—	—	—	—	—
SubTotal	\$45,105,909	\$47,508,700	\$49,459,800	\$43,935,000	\$(3,573,700)	-7.5%
Recoveries	(75)	—	—	—	—	—
Total Security Operations Division	\$45,105,834	\$47,508,700	\$49,459,800	\$43,935,000	\$(3,573,700)	-7.5%
Population Management Division						
Compensation	\$4,713,755	\$5,372,600	\$3,946,700	\$3,411,200	\$(1,961,400)	-36.5%
Fringe Benefits	1,806,896	1,788,200	1,953,500	1,873,300	85,100	4.8%
Operating	316,800	363,800	236,800	363,800	—	0.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$6,837,450	\$7,524,600	\$6,137,000	\$5,648,300	\$(1,876,300)	-24.9%
Recoveries	—	(25,000)	(5,000)	—	25,000	-100.0%
Total Population Management Division	\$6,837,450	\$7,499,600	\$6,132,000	\$5,648,300	\$(1,851,300)	-24.7%

General Fund - Division Summary *(continued)*

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Support Services Division						
Compensation	\$3,293,685	\$2,746,900	\$2,099,100	\$2,275,000	\$(471,900)	-17.2%
Fringe Benefits	894,050	794,200	1,039,100	1,249,300	455,100	57.3%
Operating	11,452,945	10,164,900	11,517,600	10,640,800	475,900	4.7%
Capital Outlay	244,889	275,000	275,000	275,000	—	0.0%
SubTotal	\$15,885,569	\$13,981,000	\$14,930,800	\$14,440,100	\$459,100	3.3%
Recoveries	—	—	—	—	—	—
Total Support Services Division	\$15,885,569	\$13,981,000	\$14,930,800	\$14,440,100	\$459,100	3.3%
Inmate Services Division						
Compensation	\$2,756,518	\$1,493,800	\$2,307,900	\$1,433,900	\$(59,900)	-4.0%
Fringe Benefits	965,883	870,400	1,142,400	787,500	(82,900)	-9.5%
Operating	151,228	331,600	223,500	337,300	5,700	1.7%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$3,873,628	\$2,695,800	\$3,673,800	\$2,558,700	\$(137,100)	-5.1%
Recoveries	—	—	—	—	—	—
Total Inmate Services Division	\$3,873,628	\$2,695,800	\$3,673,800	\$2,558,700	\$(137,100)	-5.1%
Special Operations Division						
Compensation	\$9,301,307	\$5,372,000	\$5,744,400	\$8,874,800	\$3,502,800	65.2%
Fringe Benefits	3,161,341	3,048,200	2,843,500	4,873,700	1,825,500	59.9%
Operating	47,574	103,100	19,700	100,100	(3,000)	-2.9%
Capital Outlay	23,996	—	—	—	—	—
SubTotal	\$12,534,218	\$8,523,300	\$8,607,600	\$13,848,600	\$5,325,300	62.5%
Recoveries	(100)	—	—	—	—	—
Total Special Operations Division	\$12,534,118	\$8,523,300	\$8,607,600	\$13,848,600	\$5,325,300	62.5%
Community Corrections Division						
Compensation	\$548,436	\$1,655,300	\$414,300	\$2,926,300	\$1,271,000	76.8%
Fringe Benefits	175,711	527,300	205,100	1,607,000	1,079,700	204.8%
Operating	15,276	77,800	33,300	77,800	—	0.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$739,423	\$2,260,400	\$652,700	\$4,611,100	\$2,350,700	104.0%
Recoveries	—	(197,800)	(33,500)	(222,800)	(25,000)	12.6%
Total Community Corrections Division	\$739,423	\$2,062,600	\$619,200	\$4,388,300	\$2,325,700	112.8%
Total	\$94,849,200	\$92,482,100	\$94,718,100	\$96,890,400	\$4,408,300	4.8%

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 2023, the division expenditures decrease \$636,200 or -12.7% under the FY 2022 budget. Staffing resources remain unchanged from FY 2022 budget. The primary budget changes include:

- An increase in salary lapse and transfer of an Executive Administrative Aide position to The Office of the County Executive.
- An increase in fringe benefit costs due to an increase in employee pension costs.
- The operating budget includes funding to support legal transcription contractual costs.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$5,009,400	\$4,373,200	\$(636,200)	-12.7%
STAFFING				
Full Time - Civilian	11	13	2	18.2%
Full Time - Sworn	15	13	(2)	-13.3%
Subtotal - FT	26	26	0	0.0%
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 2023, the division expenditures increase \$2,496,500 or 48.0% over the FY 2022 budget. Staffing resources increase by three positions from the FY 2022 budget. The primary budget changes include:

- An increase in personnel costs offset by attrition.
- Funding is provided to support two CELT academy classes of 15 in addition to signing bonuses for graduates.

- An increase in fringe benefit costs due to an increase in employee pension costs.
- An increase in the technology cost allocation charge based on anticipated countywide technology costs.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$5,201,700	\$7,698,200	\$2,496,500	48.0%
STAFFING				
Full Time - Civilian	16	16	0	0.0%
Full Time - Sworn	8	11	3	37.5%
Subtotal - FT	24	27	3	12.5%
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 2023, the division expenditures decrease \$3,573,700 or -19.8% under the FY 2022 budget. Staffing resources decrease by 69 positions from the FY 2022 budget. The primary budget changes include:

- A decrease in personnel costs due to increased attrition and salary lapse as well as internal reorganization.
- A net decrease in fringe benefit costs due to an increase in attrition and salary lapse offset by an increase in employee pension costs.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$47,508,700	\$43,935,000	\$(3,573,700)	-7.5%
STAFFING				
Full Time - Civilian	14	3	(11)	-78.6%
Full Time - Sworn	335	277	(58)	-17.3%
Subtotal - FT	349	280	(69)	-19.8%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Population Management Division

The Population Management Division has four units: (1) Inmate Records; (2) Classification; (3) Case Management/Pretrial Supervision; and (4) 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 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.

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.

Fiscal Summary

In FY 2023, the division expenditures decrease \$1,851,300 or -20.3% under the FY 2022 budget. Staffing resources decrease by 12 positions from the FY 2022 budget. The primary budget changes include:

- A decrease in personnel costs due to increased attrition and salary lapse as well as internal organization to centralize community supervision activities in one division.
- Funding supports the general and administrative contract for home monitoring services.
- Recovery budget was moved to the Community Corrections division due to internal reorganization.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$7,499,600	\$5,648,300	\$(1,851,300)	-24.7%
STAFFING				
Full Time - Civilian	47	35	(12)	-25.5%
Full Time - Sworn	12	12	0	0.0%
Subtotal - FT	59	47	(12)	-20.3%
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 2023, the division expenditures increase \$459,100 or 3.3% over the FY 2022 budget. Staffing resources decrease by six positions from the FY 2022 budget. The primary budget changes include:

- A decrease in personnel costs due to additional attrition and salary lapse as well as internal reorganization.
- An increase in fringe benefit costs due to an increase in employee pension costs.
- An increase in contractual costs for food and medical services.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$13,981,000	\$14,440,100	\$459,100	3.3%
STAFFING				
Full Time - Civilian	34	40	6	17.6%
Full Time - Sworn	4	4	0	0.0%
Subtotal - FT	38	44	6	15.8%
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 2023, the division expenditures decrease \$137,100 or -5.1% under the FY 2022 budget. Staffing resources decrease by three positions from the FY 2022 budget. The primary budget changes include:

- A decrease in personnel costs due salary lapse and staffing attrition partially offset by the staffing

realignment between divisions based on historical spending.

- An increase in fringe benefit costs due to an increase in employee pension costs.
- Funding supports inmate library services and educational training and increased vehicle maintenance costs.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$2,695,800	\$2,558,700	\$(137,100)	-5.1%
STAFFING				
Full Time - Civilian	22	19	(3)	-13.6%
Full Time - Sworn	3	3	0	0.0%
Subtotal - FT	25	22	(3)	-12.0%
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.

The emergency response service includes hostage negotiations, K-9 and emergency response.

Fiscal Summary

In FY 2023, the division expenditures increase \$5,325,300 or 62.5% over the FY 2022 budget. Staffing resources increase by 47 positions from the FY 2022 budget. The primary budget changes include:

- An increase in personnel costs due to an internal reorganization offset by increased attrition and salary lapse.

- An increase in fringe benefit costs due to an increase in employee pension costs.
- Funding supports a dog and shelter for the K-9 Unit.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$8,523,300	\$13,848,600	\$5,325,300	62.5%
STAFFING				
Full Time - Civilian	3	3	0	0.0%
Full Time - Sworn	107	154	47	43.9%
Subtotal - FT	110	157	47	42.7%
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 reentry services to offenders. The division houses the department’s Work Release Program, the Community Service Program, the Community Supervision Section and the Reentry Services Section. It is the goal of the division to assist returning citizens with their transition to the community. The division’s objectives are 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 regulations.

Fiscal Summary

In FY 2023, the division expenditures increase \$2,235,700 or 112.8% over the FY 2022 budget. Staffing resources increase by 27 positions from the FY 2022 budget. The primary budget changes include:

- An increase in personnel costs due to internal organization to centralize community supervision activities in one division offset by increased attrition and salary lapse.
- An increase in fringe benefit costs due to an increase in employee pension costs.
- Funding supports reentry program services.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$2,062,600	\$4,388,300	\$2,325,700	112.8%
STAFFING				
Full Time - Civilian	18	36	18	100.0%
Full Time - Sworn	3	12	9	300.0%
Subtotal - FT	21	48	27	128.6%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$508,829	\$458,200	\$212,500	\$200,000	\$(258,200)	-56.4%
Fringe Benefits	—	25,000	—	—	(25,000)	-100.0%
Operating	80,243	475,400	416,700	—	(475,400)	-100.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$589,072	\$958,600	\$629,200	\$200,000	\$(758,600)	-79.1%
Recoveries	—	—	—	—	—	
Total	\$589,072	\$958,600	\$629,200	\$200,000	\$(758,600)	-79.1%

The FY 2023 proposed grant budget is \$200,000, a decrease of \$758,600 or -79.1% under the FY 2022 approved budget. This decrease is driven by the removal of the Recovery Points Reentry Residential Treatment Grant and cash match requirements as well as the COVID-19 Emergency Response Grant. Funding continues to include the Edward Byrne Memorial Justice Assistance Grant-Local Solicitation. The Department of Corrections will continue to serve as the lead agency for this grant.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2022			FY 2023		
	FT	PT	LTGF	FT	PT	LTGF
Support Services Division						
Edward Byrne Memorial Justice Assistance Grant-Local Solicitation	—	—	1	—	—	1
Women's Empowerment Program	—	—	1	—	—	1
Emergency Coronavirus Response Project Grant	—	—	2	—	—	—
Total Support Services Division	—	—	4	—	—	2
Total	—	—	4	—	—	2

In FY 2023, funding is provided for two limited term grant funded (LTGF) positions. A decrease of two positions under the prior year is due to the removal of the Emergency Coronavirus Response Project Grant. Funding for the Women's Empowerment Program is provided for in the Department of Social Services.

Grant Funds by Division

Grant Name	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Support Services Division						
Edward Byrne Memorial Justice Assistance Grant-Local Solicitation	\$62,452	\$200,000	\$356,400	\$200,000	\$—	0.0%
Emergency Coronavirus Response Project Grant	510,552	500,000	—	—	(500,000)	-100.0%
Recovery Points Reentry Residential Treatment	16,067	186,000	272,800	—	(186,000)	-100.0%
Total Support Services Division	\$589,072	\$886,000	\$629,200	\$200,000	\$(686,000)	-77.4%
Subtotal	\$589,072	\$886,000	\$629,200	\$200,000	\$(686,000)	-77.4%
Total Transfer from General Fund - (County Contribution/Cash Match)		72,600	18,700		—	0.0%
Total	\$589,072	\$958,600	\$647,900	\$200,000	\$(758,600)	-79.1%

Grant Descriptions

EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT- LOCAL SOLICITATION -- \$200,000

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.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide inmate rehabilitative and reentry services.

Objective 1.1 — Increase the number of the inmates that achieve one grade level within a year.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
70	5	0	0	20	↓

Trend and Analysis

The department's average daily population for FY 2021 was 732. Of this average daily population, a total of 20% percent are enrolled in programs to address their behavioral and educational needs. To contain the spread of COVID-19, educational instructors, agency partners and community providers have not been granted access to the facility and are temporarily unable to provide educational program services. In the meantime, the department has devised alternative strategies to deliver services which include the use of non-contact booths for substance abuse assessments and treatment planning development, tele-monitors for counselors to conduct virtual treatment groups and individual consultations via Microsoft Teams, Zoom and Google Interviews. The department anticipates that the need for these services will rise as individuals report coping with depression, anxiety and stress from COVID-19 by using drugs and alcohol. Since July 2021, on average there are 10 opioid disorder users enrolled weekly into the department. To address this trend, the department will continue to utilize medicated-assisted treatment (MAT). In October 2021, the department has implemented screening brief intervention to referral and treatment (SBIRT) so that detainees are screened and referred to treatment and community resources early in their enrollment process. On average this program has 14 participants enrolled with an average of 24 referrals to the MAT program. In August 2021, the Inmate Services Division used the drug abuse screening test (DAST) to identify all individuals admitted to the facility with a history of substance abuse or an active substance use disorder. On average six to seven individuals are screened daily. Detainees that score a three or more on the DAST are referred to the jail based substance abuse treatment program which on average has 33 participants.

The online high school graduation test continues to be difficult to pass. The detainees continue to test in the elementary grade levels when assessed for the general education development (GED) Program; thereby requiring additional preparation for it. The Board of Education supplied Chromebooks for the juveniles to facilitate the completion and submission of assignments. In FY 2022, with in-person group programs being hindered by the pandemic, the department plans on supplying tablets to all detainees to allow for educational and programing services that they believe in turn will increase the participation level.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Vocational/educational instructors	5	4	3	3	3
Workload, Demand and Production (Output)					
Inmates eligible for educational services	666	214	314	350	400
Inmates enrolled in educational services	557	348	0	244	350
Inmates assessed for educational services	352	182	92	40	70

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Efficiency					
Inmates receiving instruction per educational instructor	11.0	95.0	0	81.0	116.0
Quality					
Inmate requests for educational services	998	577	311	400	500
Impact (Outcome)					
Inmates increasing reading by one grade level	7	5	0	0	20

Objective 1.2 — Increase the percentage of the acute mentally ill inmates who transition from the behavioral unit to general population.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
35%	6%	0%	0%	10%	↓

Trend and Analysis

An average of 27% of the average daily inmate population are identified as mentally ill and are prescribed psychotropic medications. While medication therapy is an acceptable method to treat the mentally ill, it is also vital to complement medication with mental health counseling, behavioral modification and a restrictive self-contained therapeutic environment in order to promote staff and inmate wellness and ensure safety. The Behavioral Health Unit (BHU) will offer a two-phase step-down system for the chronic, severe and acute mentally ill inmates who are currently placed in isolation and/or administrative segregation due to maladjustment behavioral issues. Acute mental illness is characterized by significant and distressing symptoms of a mental illness requiring immediate treatment. Inmates who suffer from an acute mental illness may become a danger to themselves or others. The BHU will offer a holistic approach to mental health treatment while incarcerated where the participants are able to achieve wellness and matriculate to general population and reentry into the community. Success will be measured based on the number of inmates assessed, compliant with treatment and successfully placed in general population. Due to housing unit renovations and construction projects, the opening of the BHU has been delayed until appropriate housing unit spacing has been identified.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Staff assigned to behavioral health unit	0	0	0	0	0
Workload, Demand and Production (Output)					
Acute mentally-ill assigned to behavioral health unit	0	0	0	0	0
Efficiency					
Inmates assigned to behavioral unit	0%	0%	0%	0%	0%

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Quality					
Behavioral unit inmates sanctioned to disciplinary housing	0	0	0	0	0
Impact (Outcome)					
Acute mentally-ill transferred to general population	15%	6%	0%	0%	10%

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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
60	13	0	3	10	↓

Trend and Analysis

The Community Release Center (CRC) is an alternative-to-incarceration facility for both pretrial and sentence offenders. It enables both to serve either serve their time or await adjudication on their case(s) in the community instead of the jail. CRC aids in reducing re-incarceration by providing an array of supportive community resources and collaborating with the Health Department's, "The Bridge Center" that provides reentry resources for returning citizens. During the past year, staff hours dedicated to the screening of potential residents increased, and CRC saw a significant rise in the number of court referrals. Pre-pandemic, in 2019, the average daily population in CRC was 17. The resident count decreased by 41% in 2020 with an average of 10. Due to the pandemic, CRC was closed with inmates released or returned to jail and staff reassigned. At the height of its population, the program was operating at 60% occupancy that was above the estimated rate. CRC remains closed with a tentative reopening date in Spring 2022. While anticipating its reopening, there is a need to hire and train staff who will be dedicated to screening offenders for program participation. Adhering to Center for Disease Control and Prevention (CDC) guidelines as it relates to social-distancing, CRC staff will rebuild the population using a similar population build trajectory as previously used. Once open, CRC will welcome the Maryland Division of Public Safety and Correctional Services participants who are eligible to return to the County from the State Prison under the Juvenile Restoration Act.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Workload, Demand and Production (Output)					
Community checks made	60	50	0	25	50
Offenders enrolled	15	146	0	11	26
Program violations by offender	37	19	0	15	31
Efficiency					
Offenders per staff	34	19	0	1	4
Offender violated	0%	73%	0%	1%	3%

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Quality					
Staff hours used to identify eligible offenders	750	510	0	300	700
Impact (Outcome)					
Program participants released with no new criminal charges	20	13	0	3	10

Goal 3 — To promote a healthy and safe workplace environment.

Objective 3.1 — Increase the percentage of employees who participate in wellness programs.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
30	3	10	18	25	

Trend and Analysis

Jails, along with prisons, have a culture of violence because inmate behavior can be erratic, unpredictable and dangerous due to having survive imprisonment. As a result, correctional staff must remain hyper-vigilant, as well as emotionally and physically guarded in a way that is uncommon in other careers. This heightened level of alert along with repeated exposure to trauma, and the stress of shift work causes mental fatigue and emotional hardship that can impact a correctional officer's professional and personal life. COVID-19 has increased these risks to health and safety and caused an increase in reported stress and anxiety. Poor management of trauma, stress and anxiety can lead to low productivity, chronic absenteeism and tardiness, high staff turnover, mental health issues and post-traumatic stress disorder. The Department of Corrections has expanded its capability to provide direct assistance to its staff by creating the Employee Support Unit (ESU) that consists of two mental health professionals (one full time and one 1,000-hour LTGF), one Captain from Security and a 30-member critical incident stress management peer support team to assist staff members who are exposed to traumatic work-related incidents. ESU is designed to facilitate access to resources so that employees can better manage their stress, improve their emotional and relational health, which leads to overall improved work performance and job satisfaction. ESU provides crisis counseling, individual, group and relationship counseling and support to staff in need of addictions treatment and psychiatric care. The ESU Captain works with the shift commanders to modify work schedules or assignments when appropriate to facilitate staff getting necessary treatment. ESU also works with the Development Education and Training Unit to provide educational programs on mental health and stress management and offers monthly workshops on additional topics such as financial literacy, parenting, caregiving and nutrition.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Staff psychology coordinator's meeting hours	0	132	200	255	280
Workload, Demand and Production (Output)					
Critical incidents	0	6	9	11	13
Employees who received counseling services	0	112	165	165	170

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Efficiency					
Critical incidents resulting in a debriefing	0%	100%	100%	100%	100%
Impact (Outcome)					
Employee counseling cases closed	0	3	10	18	25

Objective 3.2 — Decrease the number of assaults and injuries to staff within the facility.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
130	64	80	90	110	↓

Trend and Analysis

The goal is reducing the number of inmates on officer assaults and injuries to staff. Correctional officers are exposed to unique hazards in a jail. Inmates who enter the correctional facility may be under the influence of drugs or alcohol and/or may suffer from a mental illness. In comparison to other professions, correctional officers have one of the highest rates of nonfatal, work-related injuries, which may be serious enough to require that they miss a day of work or more. Most injuries are caused by inmate assaults; these assaults can be minor, for example, when an inmate pushes an officer. However, some assaults, for example, being bitten by an inmate or an inmate physically striking an officer with their hand, head, body or using a weapon can result in more serious injuries. Some injuries can be a result of a correctional officers' work activities, for example, restraining inmates, contraband searches and intervening when two inmates are fighting.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Correctional officers	443	437	386	400	410
Staff conducting shakedowns	335	324	324	324	324
Correctional officers assigned to housing units	224	225	220	218	220
Workload, Demand and Production (Output)					
Inmate population per day	317.0	838.0	796.0	860.0	900.0
Weapons found in housing units	28	12	21	25	28
Use of force incidents	212	223	183	201	232
Assaults to staff	148	53	80	88	101
Quality					
Inmates per day per housing unit correctional officer	64.0	64.0	64.0	64.0	64.0
Impact (Outcome)					
Injuries to staff	136	107	80	90	110

Office of Homeland Security



MISSION AND SERVICES

The mission of the Office of Homeland Security (OHS) is to save lives, protect property, assist the public in their time of need and ensure the safety of first responders through a comprehensive and integrated emergency management system combined with professional call taking, dispatch, technical and support services. Together, the office will serve the community through professional responsiveness, preparation, mitigation and recovery from all emergencies and hazards that may impact the County.

CORE SERVICES

- Providing 9-1-1 call center services, including the dispatch of emergency calls to the appropriate public agencies
- Providing functionality of body worn cameras, in car cameras, public safety records management systems (RMS), mobile data computers and ensuring secure video storage for all public safety 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 health and threatened or actual natural disasters
- Provide responses to Maryland Public Information Act (MPIA), subpoena, and public safety agency investigation requests for 9-1-1 and dispatch text or audio recordings
- Preventing and deterring terrorist attacks, protecting against and responding to threats and hazards within the County

FY 2022 KEY ACCOMPLISHMENTS

- Implemented the Next Generation 9-1-1 Network. The County was the first in the State of Maryland and second in the region to complete this project.
- Launched an online non-emergency dispatch request application for citizens and crossing guards.
- Deployed operations and management of the COVID-19 mobile vaccination program focusing on the County's most vulnerable populations including youths, seniors and residents within impoverished communities.

- Launched text-to-9-1-1 functionality.
- Managed the warehouse logistics operations which stored personal protective equipment (PPE) and other items to combat the pandemic response. This resulted in the distribution of over half a million masks and pandemic related supplies to childcare, health care, County government and municipal government facilities.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2023

The office’s top priorities in FY 2023 are:

- Plan, support and implement 9-1-1 call diversion processes for Prince George’s County.
- Develop plans to meet service level demands, staffing requirements and equipment enhancement associated with Next Generation 9-1-1.
- Fulfill police reform recommendations related to OHS as handed down by the Police Reform Taskforce this past fiscal year.
- Maintain joint incident management with the Health Department during the pandemic response and recovery; coordinating vaccination management, planning, resource acquisition and coordination of testing and vaccination sites throughout the County with the help of the Health Department.
- Implement and exercise the County’s continuity of government (COOG) and agency continuity of operations plans (COOP); in keeping with industry, municipal and State practices, with special attention being placed on pandemic and weather-related plans.

FY 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Office of Homeland Security is \$43,345,600, an increase of \$3,394,400 or 8.5% over the FY 2022 approved budget.

Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$37,278,848	94.5%	\$37,334,000	93.4%	\$36,970,700	94.7%	\$41,234,800	95.1%
Grant Funds	2,171,035	5.5%	2,617,200	6.6%	2,050,600	5.3%	2,110,800	4.9%
Total	\$39,449,883	100.0%	\$39,951,200	100.0%	\$39,021,300	100.0%	\$43,345,600	100.0%

GENERAL FUND

The FY 2023 proposed General Fund budget for the Office of Homeland Security is \$41,234,800, an increase of \$3,900,800 or 10.4% over the FY 2022 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$37,334,000
Add Cost: Operating — Increase in funding to support maintenance costs of the gun range	\$1,450,800
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 31.1% to 34.2% to align with projected costs	691,300
Add Cost: Operating — Increase to purchase body cameras for public safety personnel	543,200
Add Cost: Operating — Funding allocated for the replacement of the computer-aided dispatch equipment for the 9-1-1 public safety communications center	364,800

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Operating — Increase in operating contracts for computer dispatch maintenance	355,000
Add Cost: Compensation — Increase in funding for retention pay for emergency call takers and dispatchers	340,000
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2022 salary adjustments	263,200
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	64,000
Decrease Cost: Operating — Other net operating adjustments	(7,200)
Decrease Cost: Operating — Decrease in data voice expenses	(164,300)
FY 2023 Proposed Budget	\$41,234,800

GRANT FUNDS

The FY 2023 proposed grant budget for the Office of Homeland Security is \$2,110,800, a decrease of \$506,400 or 19.3% under the FY 2022 approved budget. Major funding sources in the FY 2023 proposed budget include:

- State Homeland Security Grant Program (MEMA)
- Urban Area Security Initiative (UASI) Regional Emergency Preparedness

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$2,617,200
Add: New Program — Urban Areas Security Initiative (UASI) - Building Resilient Infrastructure and Communities (BRIC)	\$100,000
Add: New Program — UASI - Emergency Management Performance COVID-19 (EMPG Supplemental)	85,800
Enhance: Existing Program — State Homeland Security	28,000
Reduce: Existing Program — Net reductions (Emergency Performance, Response and Recovery and Emergency Operations Center)	(95,200)
Reduce: Existing Program — UASI - Response and Recovery Exercise	(125,000)
Reduce: Existing Program — Volunteer Citizen Corp	(200,000)
Reduce: Existing Program — UASI - Interoperability	(300,000)
FY 2023 Proposed Budget	\$2,110,800

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23
General Fund				
Full Time - Civilian	217	218	218	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	217	218	218	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	217	218	218	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	217	218	218	0
Part Time	1	1	1	0
Limited Term	10	10	10	0

Positions By Classification	FY 2023		
	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	3	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	218	1	10

Expenditures by Category - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$15,476,980	\$15,790,700	\$15,400,500	\$16,393,900	\$603,200	3.8%
Fringe Benefits	4,822,220	4,909,500	4,804,900	5,600,800	691,300	14.1%
Operating	16,979,648	16,633,800	16,765,300	19,240,100	2,606,300	15.7%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$37,278,848	\$37,334,000	\$36,970,700	\$41,234,800	\$3,900,800	10.4%
Recoveries	—	—	—	—	—	—
Total	\$37,278,848	\$37,334,000	\$36,970,700	\$41,234,800	\$3,900,800	10.4%

In FY 2023, compensation expenditures increase 3.8% over the FY 2022 approved budget due to the annualization of FY 2022 salary adjustments and an allocation of funding for retention pay for emergency call-takers and dispatchers. Compensation includes funding for 218 full time positions and one part time position. Fringe benefit expenditures increase 14.1% to align with anticipated costs.

Operating expenditures increase 15.7% due to computer dispatch and gun range maintenance costs. Funding is also provided for the purchase of body cameras for public safety personnel and the replacement of computer-aided dispatch equipment for the public safety communications center

Expenditures by Division - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Administration Office	\$2,702,511	\$3,036,000	\$2,660,400	\$3,221,000	\$185,000	6.1%
Public Safety Communications	33,833,287	33,063,700	33,268,400	36,771,300	3,707,600	11.2%
Emergency Management Operations	743,050	1,234,300	1,041,900	1,242,500	8,200	0.7%
Total	\$37,278,848	\$37,334,000	\$36,970,700	\$41,234,800	\$3,900,800	10.4%

General Fund - Division Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Administration Office						
Compensation	\$1,332,934	\$1,440,200	\$1,152,900	\$1,466,300	\$26,100	1.8%
Fringe Benefits	388,309	475,900	366,900	559,100	83,200	17.5%
Operating	981,268	1,119,900	1,140,600	1,195,600	75,700	6.8%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$2,702,511	\$3,036,000	\$2,660,400	\$3,221,000	\$185,000	6.1%
Recoveries	—	—	—	—	—	—
Total Administration Office	\$2,702,511	\$3,036,000	\$2,660,400	\$3,221,000	\$185,000	6.1%
Public Safety Communications						
Compensation	\$13,594,696	\$13,529,700	\$13,622,500	\$14,100,600	\$570,900	4.2%
Fringe Benefits	4,326,345	4,198,300	4,317,400	4,804,400	606,100	14.4%
Operating	15,912,246	15,335,700	15,328,500	17,866,300	2,530,600	16.5%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$33,833,287	\$33,063,700	\$33,268,400	\$36,771,300	\$3,707,600	11.2%
Recoveries	—	—	—	—	—	—
Total Public Safety Communications	\$33,833,287	\$33,063,700	\$33,268,400	\$36,771,300	\$3,707,600	11.2%
Emergency Management Operations						
Compensation	\$549,350	\$820,800	\$625,100	\$827,000	\$6,200	0.8%
Fringe Benefits	107,566	235,300	120,600	237,300	2,000	0.8%
Operating	86,134	178,200	296,200	178,200	—	0.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$743,050	\$1,234,300	\$1,041,900	\$1,242,500	\$8,200	0.7%
Recoveries	—	—	—	—	—	—
Total Emergency Management Operations	\$743,050	\$1,234,300	\$1,041,900	\$1,242,500	\$8,200	0.7%
Total	\$37,278,848	\$37,334,000	\$36,970,700	\$41,234,800	\$3,900,800	10.4%

DIVISION OVERVIEW

Administration Office

The Administration Office is responsible for the overall management, coordination and direction of the Office of Homeland Security.

- An increase in technology costs to support anticipated countywide expenses.

Fiscal Summary

In FY 2023, division expenditures increase \$185,000 or 6.1% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- An increase in personnel costs due to pay adjustments.
- An increase in projected healthcare and pension costs.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$3,036,000	\$3,221,000	\$185,000	6.1%
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 2023, the division expenditures increase \$3,707,600 or 11.2% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- An increase in compensation for retention pay for 9-1-1 call-takers and dispatchers and the annualization of FY 2022 salary adjustments.

- An increase in projected healthcare and pension costs.
- An increase in operating due to maintenance contracts, the purchase of body cameras and computer upgrades.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$33,063,700	\$36,771,300	\$3,707,600	11.2%
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.

Fiscal Summary

In FY 2023, the division expenditures increase \$8,200 or 0.7% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- An increase in personnel costs due to pay adjustments.

- An increase in fringe benefit costs to align with compensation.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$1,234,300	\$1,242,500	\$8,200	0.7%
STAFFING				
Full Time - Civilian	7	7	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 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$730,841	\$860,000	\$790,100	\$871,400	\$11,400	1.3%
Fringe Benefits	84,125	89,700	76,000	117,200	27,500	30.7%
Operating	1,356,069	1,272,500	1,146,100	1,067,200	(205,300)	-16.1%
Capital Outlay	—	395,000	38,400	55,000	(340,000)	-86.1%
SubTotal	\$2,171,035	\$2,617,200	\$2,050,600	\$2,110,800	\$(506,400)	-19.3%
Recoveries	—	—	—	—	—	
Total	\$2,171,035	\$2,617,200	\$2,050,600	\$2,110,800	\$(506,400)	-19.3%

The FY 2023 proposed grant budget is \$2,110,800, a decrease of -19.3% under the FY 2022 approved budget. This decrease is primarily due to the UASI - Interoperability and the removal of prior year appropriation for several grants.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2022			FY 2023		
	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 2023, funding is provided for ten limited term grant funded (LTGF) positions.

Grant Funds by Division

Grant Name	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Emergency Management Operations						
Emergency Management Performance Grant	\$279,603	\$302,000	\$300,800	\$300,800	\$(1,200)	-0.4%
Emergency Management Performance COVID-19 (EMPD)	—	—	85,800	85,800	85,800	
Logistics and Supply Chain Mgmt Management Policy and Training Program	48,452	—	—	—	—	
Mass Care Reunification	125,000	—	—	—	—	
St. Homeland Security (SHSGP)	551,524	566,100	566,100	594,100	28,000	4.9%
UASI- Building Resilient Infrastructure and Communities (BRIC)	—	—	67,800	100,000	100,000	
UASI - Cyber Consequences	79,425	—	—	—	—	
UASI - Radio Fiber Connection	324,364	—	—	—	—	
UASI-Volunteer and Citizen Corp	191,765	400,000	200,000	200,000	(200,000)	-50.0%
UASI- Regional Preparedness Program	532,902	630,100	630,100	630,100	—	0.0%
UASI- Interoperability	—	300,000	—	—	(300,000)	-100.0%
UASI- Response and Recovery Planning	—	125,000	100,000	100,000	(25,000)	-20.0%
UASI- Response and Recovery Training	—	125,000	100,000	100,000	(25,000)	-20.0%
UASI- Response and Recovery Exercise	—	125,000	—	—	(125,000)	-100.0%
UASI- Emergency Operations Center	—	44,000	—	—	(44,000)	-100.0%
Total Emergency Management Operations	\$2,171,035	\$2,617,200	\$2,050,600	\$2,110,800	\$(506,400)	-19.3%
Subtotal	\$2,171,035	\$2,617,200	\$2,050,600	\$2,110,800	\$(506,400)	-19.3%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$2,171,035	\$2,617,200	\$2,050,600	\$2,110,800	\$(506,400)	-19.3%

Grant Descriptions

EMERGENCY MANAGEMENT PERFORMANCE GRANT (EMPG) -- \$300,800

The Maryland Emergency Management Agency provides funding to develop and enhance local emergency management capacity.

EMERGENCY MANAGEMENT PERFORMANCE COVID -- \$85,800

The Maryland Emergency Management Agency provides funding to support local pandemic recovery.

STATE HOMELAND SECURITY GRANT (MEMA) -- \$594,100

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.

BUILDING RESILIENT INFRASTRUCTURE AND COMMUNITIES (BRIC) -- \$100,000

The Department of Homeland Security, Federal Emergency Management Agency (FEMA) provides funding to local communities to support hazard mitigation.

URBAN AREAS SECURITY INITIATIVE (UASI) VOLUNTEER AND CITIZEN CORP -- \$200,000

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 -- \$630,100

The U.S Department of Homeland Security provides funding for all phases of preparedness support in the region.

URBAN AREAS SECURITY INITIATIVE (UASI) RESPONSE AND RECOVERY PLANNING --\$100,000

The U.S Department of Homeland Security provides funding to plan for jurisdictional and regional recovery efforts.

URBAN AREAS SECURITY INITIATIVE (UASI) RESPONSE AND RECOVERY TRAINING -- \$100,000

The U.S Department of Homeland Security provides funding for all phases of emergency preparedness training.

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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
97%	98%	97%	97%	97%	↔

Trend and Analysis

Prince Georges County's Public Safety Communications (PSC) 9-1-1 Center is one of the largest and busiest in the region. The Communications Center is responsible for answering and processing an average of 4,500 calls daily or 1.6 million calls annually. Last year, PSC dispatched County police, fire, EMS, sheriff and 18 local police departments to over 1.3 million emergency incidents. By interagency agreement, at least 97% of fire/EMS calls are to be dispatched within two minutes. The ability to effectively process these requests for service and the support provided to public safety agencies requires highly trained professional staff assigned to the 9-1-1 and dispatch areas. Additionally, professional staff is needed for infrastructure staffing in training, quality assurance, subpoena/MPIA processing and technical services. Each of these PSC sections work as a team to provide the highest level of service to citizens and public safety personnel. PSC successfully implemented the Next Generation 9-1-1 network in this calendar year, placing Prince George's County in a leadership role in Maryland. The organization continues to plan for the next steps in the Next Generation 9-1-1 core services to include technology and staffing enhancement requirements. PSC will continue to plan for and provide timely, effective and efficient public safety dispatch services, ensuring the safety of citizens and public safety first-responders.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
9-1-1 call taker staff	62	62	61	64	64
Police and sheriff dispatch staff	46	48	42	45	47
Fire and medical dispatch staff	21	19	20	22	22
Workload, Demand and Production (Output)					
9-1-1 calls answered	1,574,787	1,163,130	1,404,083	152,000	153,000
Police and sheriff units dispatched	999,408	946,639	855,765	856,100	858,000
Fire and medical units dispatched	166,357	167,002	163,505	163,500	163,500
Efficiency					
9-1-1 calls answered per call taker	25,400	18,746	1,901.2	2,300	2,300
Dispatches of police and sheriff units per staff	22,209	19,542	1,716	2,500	2,500
Dispatches of fire and medical units per staff	7,988	8,539	681	700	700

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Impact (Outcome)					
9-1-1 calls with an emergency responder dispatched within two minutes	97%	98%	97%	97%	97%
9-1-1 calls answered in 10 seconds	72%	85%	84%	84%	84%

Objective 1.2 — Reduce the daily average 9-1-1 call answer time to 10 seconds or less.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
85%	85%	84%	84%	84%	↔

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 10 seconds or less per COMAR, Title 12, Subtitle 11, Chapter 03. The State distributes approximately \$9 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. The planned implementation of the mental health call diversion process will have an impact on these processes. Radio congestion negatively impacts the ability to quickly dispatch public safety personnel to emergency calls, run license plates to confirm warrant information, and more, which may impact the ability to provide assistance when public safety personnel are in trouble. Busy dispatch talk groups also restrict trained dispatch personnel from augmenting 9-1-1 staffing to assist in meeting call answer time mandates.

Performance Measures

See Table 1.1 above.

Goal 2 — To build a resilient culture throughout the County through an all-hazards protection, preparedness, mitigation, response and recovery approach.

Objective 2.1 — Increase the number of residents, visitors and businesses with emergency preparedness awareness and knowledge.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
37%	10%	32%	35%	35%	↑

Trend and Analysis

The agency provides a comprehensive and integrated emergency management program that coordinates government and community resources to protect lives, property and the environment through mitigation, preparedness, response and recovery from all natural, biologic and man-made hazards that may impact the County. To accomplish this, the agency provides preparedness initiatives through exercises, training, planning and outreach to residents, local and municipal governments, volunteers and businesses throughout the County. The agency plans to continue to conduct training and exercises throughout the County annually. Due to the agency's responsibilities related to the County's

COVID-19 response, outreach and training efforts were reduced. The agency plans to return to normal operation and facilitation in FY 2023.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Emergency management staff	12	11	14	14	14
Contractor cost	\$104,436	\$191,405	\$261,420	\$452,700	\$397,700
Workload, Demand and Production (Output)					
Residents attending classes and outreach events	n/a	200	30	75	75
Staff hours dedicated to public education and outreach	n/a	500	340	400	400
Social media and Alert Prince George's subscribers	n/a	15,772	26,871	28,100	28,100
Quality					
FEMA emergency management focused certifications	n/a	12	10	10	10
Maryland Professional Emergency Management Program, Certified Energy Manager or Associate Emergency Manager certified	n/a	10	14	14	14
Impact (Outcome)					
Customers with emergency preparedness awareness	11%	10%	32%	35%	35%

Objective 2.2 — Enhance preparedness and training for County Government agencies and personnel.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
0%	0%	0%	10%	15%	n/a

Trend and Analysis

Although approximately 90% of County agencies have completed COOP, only half of all County personnel have specialized preparedness training. The Office of Emergency Management conducts numerous exercises and training sessions and preparedness campaigns throughout the County during the fiscal year to educate personnel in emergency preparedness. Emergency preparedness, including developing crisis/disaster plans and training employees is crucial for the workplace. Prince Georges County employs over 7,200 individuals, and planning for all potential emergencies will help County employees to be ready for unexpected situations. Agency size and the workforce will determine specific training requirements. However, all employees should be trained on all the functions and elements of the agency emergency action plan (EAP) and the types of emergencies that could potentially occur at work. The threat of terrorism and active shootings pose new challenges to local governments. Terrorism can impact essential government services and economic functions. For these reasons, preparations should be made in advance of emergencies to ensure that Prince Georges County maintains operational stability. Due to the agency's responsibilities related to the County's COVID-19 response, in addition to COVID-19 restrictions, training efforts were reduced. The agency plans to return to normal operation in FY 2023. In FY 2023, the Office of Emergency Management will continue to offer trainings to increase awareness including identification of potential types of emergencies, reporting procedures, alarm systems, evacuation plans, shutdown procedures and public access trauma care kits training.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Emergency management staff	10	12	14	14	14
Workload, Demand and Production (Output)					
Staff hours developing training and exercise programs	n/a	375	0	0	0
Hours training received by County agency personnel	n/a	0	0	0	0
County agencies that submit COOP plans via online system	n/a	20	23	23	23
Efficiency					
Agencies with an approved and current COOP and Facility EAP	n/a	20	23	23	23
Employees who have completed employee training	n/a	5%	5%	10%	30%
Quality					
FEMA Emergency Management focused certifications	n/a	12	10	10	10
Maryland Professional Emergency Management Program, Certified Emergency Manager, or Associate Emergency Manager certified	n/a	10	14	14	14
Impact (Outcome)					
Agencies and personnel with education and/or training	n/a	n/a	0%	10%	15%

Objective 2.3 — To develop and strengthen emergency management initiatives with County agencies and stakeholders related to response, mitigation and recovery.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
100%	90%	90%	90%	95%	n/a

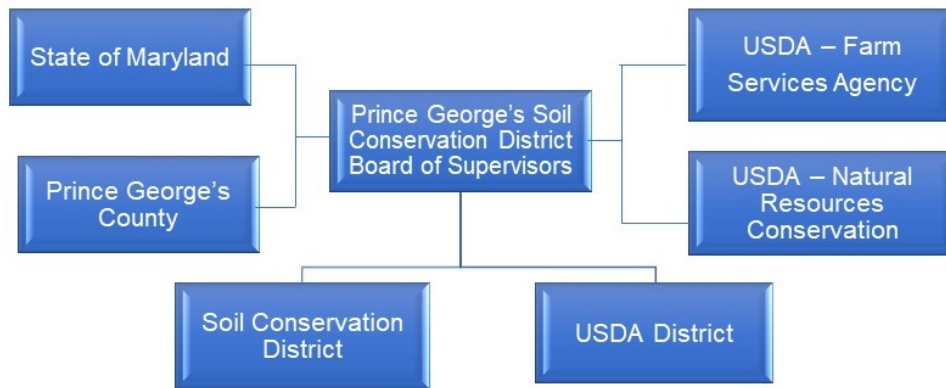
Trend and Analysis

The agency provides a comprehensive emergency management program. The Office's mission is to create resilient communities through preparedness, response, mitigation and recovery. Mitigation and recovery are often the least served in the field of emergency management. However, the agency plans to develop and strengthen initiatives with both County agencies and stakeholders to mitigate and prevent future disasters and protect the County residents, businesses and visitors. The agency will develop and conduct trainings on recovery initiatives and develop and/or update mitigation plans that aim to reduce risk and recover efficiently and effectively. Due to the agency's responsibilities related to the County's COVID-19 response, in addition to COVID-19 restrictions, training efforts were reduced but the agency plans to return to normal operation in FY 2023.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Emergency management staff	n/a	11	14	14	14
Workload, Demand and Production (Output)					
Attendance of operational recovery trainings	n/a	0	0	12	24
Staff hours dedicated to planning	n/a	250	450	450	450
Staff hours dedicated to activations	n/a	654	565	600	600
Efficiency					
Agencies with agency specific plan on file	n/a	26%	89%	89%	89%
Quality					
FEMA Emergency Management focused certifications	n/a	12	10	10	10
MDPEMP, CEM, or AEM certified	n/a	10	14	14	14
Impact (Outcome)					
Agencies with updated plans	n/a	90%	90%	90%	95%

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
- Provide education and outreach to the citizens and students through multiple soil and water conservation programs

FY 2022 KEY ACCOMPLISHMENTS

- Continued to meet and exceed the Maryland Watershed Implementation Plan (WIP) milestone goals for conservation planning and best management practice (BMP) implementation.
- Exceeded the outreach goals for the urban agriculture conservation program. Collaborated with Department of Permits Inspection and Enforcement to develop a fast track process for installation of high tunnel systems. Partnered with MNCPPC and Eco-City Farms to establish a twelve-acre incubator farm for aspiring urban agriculture producers.
- Maintained an average urban plan review time below five business days (aside from a slight increase during the COVID-19 pandemic) while continuing to partner with DOE and the Clean Water Partnership on stormwater management retrofit projects throughout the County.
- Conducted two virtual trainings and one competition for the local Envirothon. Awarding additional higher education scholarships for a total of \$26,000 since 2013.

- Preserved additional acres of agriculture land through the Historic Agricultural Resource Preservation Program (HARRP) and the Maryland Agricultural Land Preservation Foundation (MALPF) Rural Legacy programs totaling 7,000 acres.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2023

The district’s top priorities in FY 2023 are:

- Maintain the average turnaround time for urban land grading, mining, erosion/sediment control, dam safety and small pond plan reviews at or below five days by providing efficient 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 and students of Prince George’s County.
- Increase technical assistance for the conservation of soil and water resources on urban agricultural operations in the County.

FY 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Soil Conservation District is \$0 and unchanged from the FY 2022 approved budget. The FY 2023 proposed budget before recoveries is \$1,931,700, an increase of \$172,200 or 9.8% over the FY 2022 approved budget. The Soil Conservation District General Fund costs are 100% recovered from non-General Fund sources.

Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$—		\$—		\$—		\$—	
Total	\$—		\$—		\$—		\$—	

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$—
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2022 salary adjustments and anticipated grade changes within the staffing complement	\$88,400
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 31.3% to 35.0% to align with projected costs	77,900
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	5,900
Decrease Cost: Recovery Increase — Reflects anticipated FY 2023 compensation and fringe benefit adjustments as well as an increase in the technology cost allocation charge	(172,200)
FY 2023 Proposed Budget	\$—

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23
General Fund				
Full Time - Civilian	16	16	16	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	16	16	16	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	16	16	16	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	16	16	16	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2023		
	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 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$1,209,882	\$1,264,500	\$1,238,900	\$1,352,900	\$88,400	7.0%
Fringe Benefits	384,048	395,800	410,400	473,700	77,900	19.7%
Operating	83,935	99,200	99,200	105,100	5,900	5.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,677,865	\$1,759,500	\$1,748,500	\$1,931,700	\$172,200	9.8%
Recoveries	(1,677,865)	(1,759,500)	(1,748,500)	(1,931,700)	(172,200)	9.8%
Total	\$—	\$—	\$—	\$—	\$—	

In FY 2023, compensation expenditures increase 7.0% over the FY 2022 budget due to annualization of FY 2022 salary adjustments. Compensation costs include funding for 16 full time positions. Fringe benefit expenditures increase 19.7% over the FY 2022 budget to reflect the change in the fringe benefit rate and compensation adjustments.

Operating expenditures increase 5.9% due to an increase in the technology cost allocation charge.

Recoveries increase 9.8% over the FY 2022 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 \$12,300 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 turnaround time for urban grading and sediment plan reviews at or below five business days.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
5	4	6	5	5	↔

Trend and Analysis

In order to improve the County 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 work days required to review a plan remains faster than the District's Board of Supervisor's maximum standard of 10 business days.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Certified staff reviewing plans	6	6	6	6	6
Workload, Demand and Production (Output)					
Submissions reviewed	1,762	1,470	1,765	1,600	1,600
Training sessions provided to internal and external customers	4	21	7	15	15
Efficiency					
Plans reviewed per employee	294	240	344	229	229
Impact (Outcome)					
Plans approved	469	395	394	500	500
Workdays required to review a plan	3	4	6	5	5

Goal 2 — To provide technical assistance 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 rural agricultural land.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
4,100	6,207	4,882	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 BMP's installed is due in large part to farmer participation in the Maryland State Cover Crop Program and support from the Soil Conservation District who also provides technical assistance in the installation of other BMPs. The performance data is impacted by weather as well as the farmer's ability to implement the State's Cover Crop Program. The total agricultural land mass is approximately 60,000 acres.

The approved USDA 2018 Farm Bill impacts Federal Cost Share programs and BMP implementation. The national emphasis on soil health and carbon sequestration may increase the use of no-till and cover crops that will incorporate more BMPs on farmland.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
County, State, and federal staff developing plans and implementing BMPs	5	5	5	6	6
Workload, Demand and Production (Output)					
BMPs installed	204	200	210	200	200
State and federal cost share contracts processed	99	108	70	80	80
Efficiency					
BMPs installed per employee	41	43	42	33	33
Impact (Outcome)					
Acres treated by BMPs	4,628	6,207	4,882	4,100	4,100

Objective 2.2 — Increase the number of soil conservation plans on urban agricultural land.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
11	n/a	3	10	10	↑

Trend and Analysis

In order for the County's Urban Agricultural Industry to flourish, there must be sound and prudent use of the soil and water resources related to this land use. The District will develop soil conservation and water quality plans for these operations to address the implementation of BMPs that focus on the reduction of soil erosion, efficient nutrient management and improvement of water quality, while producing fresh food sources for the surrounding population.

The soil conversation and water quality plan program started implementation in FY 2021.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Staff developing and implementing soil conservation plans	n/a	n/a	1	1	1
Workload, Demand and Production (Output)					
Site visits	n/a	n/a	46	36	36
Soil and water conservation plans written	n/a	n/a	3	10	10
Training sessions	n/a	n/a	9	6	6
Efficiency					
Site visits per staff member	n/a	n/a	46	36	36
Number of plans written per staff member	n/a	n/a	3	10	10
Number of training sessions per staff member	n/a	n/a	8	6	6
Quality					
Customer service satisfaction survey results	n/a	n/a	0	3	3
Impact (Outcome)					
Urban agriculture producers receiving technical assistance	n/a	n/a	132	120	120
Soil conservation plans written	n/a	n/a	3	10	10

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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
7,600	6,486	7,129	7,200	7,300	↑

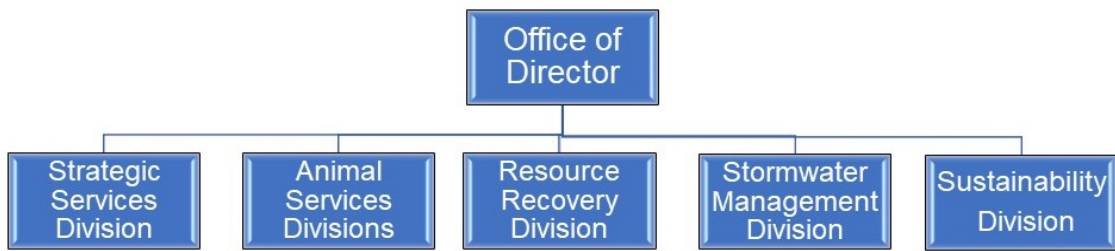
Trend and Analysis

The Historic Agricultural Resource Preservation Program 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 the year 2027. Securing federal, State, County and outside funds to purchase easements is critical for meeting long term program goals.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Staff supporting enrollment of land into preservation programs	1	1	1	1	1
Workload, Demand and Production (Output)					
Applications processed for various State and County agricultural preservation programs	4	9	0	10	10
New agricultural acres approved for the program, pending purchase	901	34	84	300	300
Acres purchased in the County for easement/ preservation	239	128	603	300	300
Outreach events	32	20	16	30	30
Efficiency					
Applications processed per staff member	4	6	0	5	5
Quality					
Maintain State certification through Maryland Agricultural Land Preservation Foundation	100	100	100	100	100
Impact (Outcome)					
Protected agricultural acres countywide	6,400	6,486	7,129	7,200	7,300
Agricultural acres protected countywide	17%	18%	19%	19%	19%

Department of the Environment



MISSION AND SERVICES

The Department of the Environment (DOE) protects, enhances and restores the County's air, land and water through pollution reduction and flood control; recycling, waste and resource management; beautification, education and litter prevention; and animal services and pet adoptions, in partnership with residents, businesses and non-profit organizations.

CORE SERVICES

- Implement projects that improve water quality to comply with the County's federal and State National Pollutant Discharge Elimination System (NPDES) and Municipal Separate Storm Sewer System Permit Program (MS4) to support flood control
- Collect, process and divert waste from the County operated landfill, commercial facilities and households to comply with the County's State required ten year solid waste plan
- Develop and implement programs to reduce County greenhouse gas emissions and improve conservation of environmental resources
- Develop and implement programs that improve the County's resilience to climate change including tree planting and land use practices and residential resilience to flooding
- Engage and educate the community on litter reduction, pollution prevention, beautification, waste diversion and environmental best practices
- Facilitate pet adoptions, manage an animal service facility, issue licenses, investigate cruelty complaints and conduct humane outreach and education events

FY 2022 KEY ACCOMPLISHMENTS

- Investigated over 1,900 drainage complaints. Drainage investigations resulted in recommendations for drainage improvement projects which were added to the FY 2022 CIP Budget.
- Educated the community on litter reduction practices through a comprehensive, community-based social marketing campaign and developed a student education campaign including "Spencer the Sprout" for rollout to schools in FY 2022- FY 2023.
- Developed and obtained preliminary approval from Maryland Department of the Environment (MDE) for landfill development that provides in-county disposal capacity at our existing Brown Station Road Sanitary Landfill for a period of at least 60 years, and possibly for the next century.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2023

The agency's top priorities in FY 2023 are:

- Investigate constituent service requests for flooding on private properties identifying problem sources and corrective measures.
- Increase the total number of impervious acres retrofitted with stormwater management controls that filter pollutants through the work of local, county-based businesses prioritizing projects that support regulatory requirements and flood alleviation co-benefits.
- Design the construction of Area C at the Brown Station Road Landfill to extend its useful life and expand the residential food scrap composting program.
- Expand the number of litter receptacles, provide alternatives to illegal dumping, enhance waste services and develop holistic educational and engagement tools around litter and illegal dumping.
- Support and expand the Student Youth Employment Program- Climate Corps in an effort to mitigate and adapt to climate change.
- Increase the placement of animals in forever homes through community outreach and integrate animal control into County emergency services to best serve residents and their animal companions.

FY 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Department of the Environment is \$228,606,400, an increase of \$22,637,200 or 11.0% over the FY 2022 approved budget.

Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
Enterprise Funds	\$156,948,680	95.8%	\$200,190,900	97.2%	\$191,872,900	97.3%	\$221,832,500	97.0%
General Fund	4,238,628	2.6%	5,334,000	2.6%	4,836,500	2.5%	6,712,700	2.9%
Grant Funds	2,627,132	1.6%	444,300	0.2%	444,300	0.2%	61,200	0.0%
Total	\$163,814,440	100.0%	\$205,969,200	100.0%	\$197,153,700	100.0%	\$228,606,400	100.0%

GENERAL FUND

The FY 2023 proposed General Fund budget for the Department of the Environment is \$6,712,700, an increase of \$1,378,700 or 25.8% over the FY 2022 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$5,334,000
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 37.5% to 38.8% to align with projected costs including adding a new position to the staffing complement	\$465,400
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2022 salary adjustments and a reduction in budgeted salary attrition	340,600
Increase Cost: Recovery Reduction — A decrease in recoverable expenditures from the Solid Waste Enterprise funds resulting from the elimination of recoveries in the Animal Services Division	256,600
Add: Compensation - New Position — Reflects a new Deputy Director position	165,000
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	106,200
Increase Cost: Operating — Increase in operating costs to align with historical trends	44,900
FY 2023 Proposed Budget	\$6,712,700

GRANT FUNDS

The FY 2023 proposed grant budget for the Department of the Environment is \$61,200, a decrease of \$383,100 or -86.2% under the FY 2022 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$444,300
Add: New Grant — Community Cat Program	\$36,000
Reduce: Existing Program/Service — Spay-A-Day Campaign	(19,100)
Remove: Prior Year Appropriation — Maryland Department of Natural Resources (MDNR) - Chesapeake and Coastal Grants Gateway Program Outcome 4	(100,000)
Remove: Prior Year Appropriation — FY 2022 Chesapeake Bay Trust (CBT) Watershed Assistance Grant Program Development Track	(150,000)
Remove: Prior Year Appropriation — MDNR - Chesapeake and Coastal Grants Gateway Program Outcome 2	(150,000)
FY 2023 Proposed Budget	\$61,200

ENTERPRISE FUNDS

Solid Waste Enterprise Fund

The FY 2023 proposed Solid Waste Management Enterprise Fund budget for the Department of the Environment is \$126,355,800, an increase of \$18,902,600 or 17.6% over the FY 2022 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$107,453,200
Increase Cost: Operating — Reflects the transfer out to the CIP to support the Brown Station Sanitary Landfill project	\$9,000,000
Increase Cost: Operating — Increase in operating contract services primarily to support curbside trash, recycling and yard waste collection requirements	7,160,700
Increase Cost: Operating — Additional funding allocated for the purchase of organic carts and bins in support of the expansion of the curbside food scraps collection and composting program	5,000,000
Increase Cost: Operating — Net change to reflect an increase to support vehicle repair and maintenance costs at the landfill garage, the Maryland Environmental Services (MES) master agreement requirements as well as a community education and outreach campaign	2,713,600
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 50.5% to 66.0% to align with projected costs	1,715,800
Increase Cost: Capital outlay — Increase due to additional funding for the replacement of essential landfill equipment	1,450,000
Increase Cost: Operating — Increase primarily due to adjustments to principal and interest based on debt schedule	1,055,400
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2022 salary adjustments and a decrease in budgeted salary vacancy lapse and attrition to meet program requirements	672,900
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	140,400
Increase Cost: Operating — Increase in funding in other operating cost to meet program requirements	46,500
Decrease Cost: Recovery Increase — Reflects an increase in the Sandy Hill Landfill recoveries	(238,700)
Decrease Cost: Operating — Decrease in interagency charges primarily resulting from the elimination for DPIE recoveries from the Solid Waste fund	(9,814,000)
FY 2023 Proposed Budget	\$126,355,800

Stormwater Management Enterprise Fund

The FY 2023 proposed Stormwater Management Enterprise Fund budget for the Department of the Environment is \$74,868,300, an increase of \$3,346,200 or 4.7% over the FY 2022 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$71,522,100
Increase Cost: Recovery Reduction — Decrease due to the elimination of recoveries from the capital improvement program (CIP)	\$3,623,000
Increase Cost: Operating — Increase in principal and interest payments to align with anticipated costs	1,794,500
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 52.8% to 66.5% to align with projected costs	880,700
Increase Cost: Operating — Increase primarily to support implementation of the Climate Action Plan and residential flood protection campaign	427,000
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	403,900
Increase Cost: Operating — Funding is allocated to support the beautification and litter removal efforts in order to improve the County's water quality	200,000
Add: Operating — Funding provided for a new contract for a regional airport sound study	180,000
Increase Cost: Compensation - Mandated Salary Requirement — Annualization of FY 2022 salary adjustments offset by an increase in budgeted salary attrition	156,500
Increase Cost: Capital Outlay — Funding supports the purchase and installation of dual solar trash and recycling stations	118,800
Decrease Cost: Operating — Net reduction in operating primarily due to the removal of funding allocated for a grant cash match; this funding is not needed in FY 2023	(438,200)
Decrease Cost: Operating — Decrease primarily due to projected reduction in transfer to CIP	(4,000,000)
FY 2023 Proposed Budget	\$74,868,300

Local Watershed Protection & Restoration Fund

The FY 2023 proposed Local Watershed Protection and Restoration Fund budget for the Department of the Environment is \$20,608,400, a decrease of \$607,200 or -2.9% under the FY 2022 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$21,215,600
Increase Cost: Operating — Increase includes funding for the Retrofit Rebate Program	\$1,930,000
Increase Cost: Operating — Increase primarily results from increases in maintenance and social program activities for the Clean Water Partnership programs	1,549,700
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2022 salary adjustments	111,700
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 30.0% to 33.8% to align with projected costs	76,700
Decrease Cost: Operating — Reflects the decrease in the transfer out to the Stormwater Management Fund	(1,000)
Decrease Cost: Operating — Reflects a reduction in the projected cost for principal and interest payments	(4,274,300)
FY 2023 Proposed Budget	\$20,608,400

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23
General Fund				
Full Time - Civilian	114	114	115	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	114	114	115	1
Part Time	0	0	0	0
Limited Term	0	0	0	0

Enterprise Funds				
Full Time - Civilian	216	216	216	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	216	216	216	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

TOTAL				
Full Time - Civilian	330	330	331	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	330	330	331	1
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2023		
	Full Time	Part Time	Limited Term
Account Clerk	1	0	0
Administrative Aide	18	0	0
Administrative Assistant	18	0	0
Administrative Specialist	16	0	0
Animal Care Attendant	27	0	0
Animal Care Attendant Supervisor	6	0	0
Animal Control Officer	16	0	0
Associate Director	5	0	0
Budget Aide	0	0	0
Budget Management Analyst	6	0	0
Citizens Services Specialist	2	0	0
Community Development Aide	16	0	0
Community Developer	1	0	0

Positions By Classification	FY 2023		
	Full Time	Part Time	Limited Term
Construct Standards Code Enforcement Officer	1	0	0
Construction Standards Inspector	4	0	0
Contract Project Coordinator	6	0	0
Crew Supervisor	6	0	0
Deputy Director	2	0	0
Director	1	0	0
Engineer	32	0	0
Engineering Technician	3	0	0
Equipment Operator	31	0	0
Executive Administrative Aide	1	0	0
Garage Supervisor	1	0	0
General Clerk	9	0	0
Heavy Equipment Mechanic	4	0	0
Human Resources Analyst	1	0	0
Information Technology Manager	1	0	0
Information Technology Project Coordinator	3	0	0
Investigator	1	0	0
Laborer	37	0	0
Master Equipment Mechanic	1	0	0
Planner	16	0	0
Procurement Officer	1	0	0
Programmer-Systems Analyst	4	0	0
Property Attendant	3	0	0
Public Information Officer	1	0	0
Radio Dispatcher	3	0	0
Refuse Collection Inspector	14	0	0
Refuse Collection Supervisor	3	0	0
Supervisor Landfill Operations	1	0	0
Supply Technician	1	0	0
Supply-Property Clerk	2	0	0
Weighmaster	4	0	0
Property Standards Inspector	1	0	0
TOTAL	331	0	0

Expenditures by Category - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$6,509,451	\$6,719,000	\$5,996,300	\$7,224,600	\$505,600	7.5%
Fringe Benefits	2,502,007	2,519,500	2,302,400	2,984,900	465,400	18.5%
Operating	1,372,117	1,504,200	1,480,200	1,655,300	151,100	10.0%
Capital Outlay	10,911	—	—	—	—	
SubTotal	\$10,394,486	\$10,742,700	\$9,778,900	\$11,864,800	\$1,122,100	10.4%
Recoveries	(6,155,858)	(5,408,700)	(4,942,400)	(5,152,100)	256,600	-4.7%
Total	\$4,238,628	\$5,334,000	\$4,836,500	\$6,712,700	\$1,378,700	25.8%

In FY 2023, compensation expenditures increase 7.5% over the FY 2022 budget primarily due to the annualization of FY 2022 merit increases, the addition of a new Deputy Director position and a reduction in budgeted attrition. Compensation costs includes funding for 113 out of 115 full time positions. Fringe benefit expenditures increase 18.5% over the FY 2022 budget to align with projected costs and changes in compensation.

Operating expenditures increase 10.0% over the FY 2022 budget due to an increase in the OIT technology allocation charge as well as funding for technology software and equipment. Funding is allocated for the operational needs of the animal shelter including food, supplies and veterinary services.

Recoveries decrease -4.7% under the FY 2022 budget to reflect the removal of Animal Services Division recoveries from the Solid Waste fund.

Expenditures by Division - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Office of the Director	\$85,568	\$198,900	\$173,600	\$297,600	\$98,700	49.6%
Strategic Services	132,496	253,700	242,800	274,900	21,200	8.4%
Animal Services	4,020,564	4,881,400	4,420,100	6,140,200	1,258,800	25.8%
Total	\$4,238,628	\$5,334,000	\$4,836,500	\$6,712,700	\$1,378,700	25.8%

General Fund - Division Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$1,009,027	\$1,384,000	\$1,214,800	\$1,869,100	\$485,100	35.1%
Fringe Benefits	748,267	519,000	423,000	970,300	451,300	87.0%
Operating	74,190	85,900	100,100	136,700	50,800	59.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,831,483	\$1,988,900	\$1,737,900	\$2,976,100	\$987,200	49.6%
Recoveries	(1,745,915)	(1,790,000)	(1,564,300)	(2,678,500)	(888,500)	49.6%
Total Office of the Director	\$85,568	\$198,900	\$173,600	\$297,600	\$98,700	49.6%
Strategic Services						
Compensation	\$1,999,763	\$1,639,800	\$1,534,400	\$1,704,000	\$64,200	3.9%
Fringe Benefits	643,989	615,000	607,800	713,800	98,800	16.1%
Operating	241,802	282,700	286,300	330,700	48,000	17.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,885,554	\$2,537,500	\$2,428,500	\$2,748,500	\$211,000	8.3%
Recoveries	(2,753,057)	(2,283,800)	(2,185,700)	(2,473,600)	(189,800)	8.3%
Total Strategic Services	\$132,496	\$253,700	\$242,800	\$274,900	\$21,200	8.4%
Animal Services						
Compensation	\$3,500,661	\$3,695,200	\$3,247,100	\$3,651,500	\$(43,700)	-1.2%
Fringe Benefits	1,109,752	1,385,500	1,271,600	1,300,800	(84,700)	-6.1%
Operating	1,056,125	1,135,600	1,093,800	1,187,900	52,300	4.6%
Capital Outlay	10,911	—	—	—	—	
SubTotal	\$5,677,449	\$6,216,300	\$5,612,500	\$6,140,200	\$(76,100)	-1.2%
Recoveries	(1,656,886)	(1,334,900)	(1,192,400)	—	1,334,900	-100.0%
Total Animal Services	\$4,020,564	\$4,881,400	\$4,420,100	\$6,140,200	\$1,258,800	25.8%
Total	\$4,238,628	\$5,334,000	\$4,836,500	\$6,712,700	\$1,378,700	25.8%

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 as well as 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 2023, the division expenditures increase \$98,700 or 49.6% over the FY 2022 budget. Staffing resources increase by one position over the FY 2022 budget. The primary budget changes include:

- An increase in compensation to fund a new Deputy Director position and the annualization of FY 2022 salary adjustments.
- An increase in fringe benefits due to changes in compensation and projected costs.
- An increase in recoveries to align with anticipated expenditures.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$198,900	\$297,600	\$98,700	49.6%
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.

- An increase in operating to align with historical spending trends and to meet program requirements.
- An increase in recoveries to align with anticipated expenditures.

Fiscal Summary

In FY 2023, the division expenditures increase \$21,200 or 8.4% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- An increase in compensation due to a reduction in salary lapse and attrition.
- Fringe benefit expenses increase based on projected costs.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$253,700	\$274,900	\$21,200	8.4%
STAFFING				
Full Time - Civilian	21	21	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	21	21	0	0.0%
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.

- An increase in operating to support additional spay and neuter as well as emergency veterinary care costs.
- Elimination of recoveries to reflect the removal of the Animal Services Division recoveries from the Solid Waste fund.

Fiscal Summary

In FY 2023, the division expenditures increase \$1,258,800 or 25.8% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- A decrease in compensation due to attrition and salary lapse.
- A decrease in fringe benefits due to changes in compensation and reflecting the current fringe rate.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$4,881,400	\$6,140,200	\$1,258,800	25.8%
STAFFING				
Full Time - Civilian	78	78	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	78	78	0	0.0%
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 2023, compensation expenditures increase 8.2% over the FY 2022 budget primarily due to the annualization of FY 2022 salary adjustments and funding for essential positions to ensure the attainment of program priorities. Compensation costs include funding for 139 of 145 full time positions. Fringe benefit expenditures increase 41.3% over the FY 2022 budget to reflect anticipated costs. The fringe benefit expenditures include \$3.1 million for other post-employment benefit (OPEB) costs.

Operating expenditures increase 15.8% over the FY 2022 budget due to increased debt service costs, depreciation, vehicle equipment repair and various contractual services related to the operation of solid waste facilities. Funding is allocated to support the curbside trash, recycling and yard waste collection program. Resources are provided for the purchase of organic carts and bins to support the expansion of the food scraps collection and composting program. Additionally, the budget includes a \$9 million transfer to the Brown Station Sanitary Landfill capital project.

Capital outlay expenditures increase \$1,450,000 over the FY 2022 budget to support the replacement of operational equipment essential to landfill operations.

Recoveries increase 12.3% over the FY 2022 budget due to an increase in recoverable costs for the closed Sandy Hill Landfill.

Expenditures by Category

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$8,340,453	\$8,229,100	\$7,414,500	\$8,902,000	\$672,900	8.2%
Fringe Benefits	5,547,821	4,155,700	3,794,400	5,871,500	1,715,800	41.3%
Operating	85,908,756	97,012,100	99,110,100	112,314,700	15,302,600	15.8%
Capital Outlay	—	—	—	1,450,000	1,450,000	
Total	\$99,797,030	\$109,396,900	\$110,319,000	\$128,538,200	\$19,141,300	17.5%
Recoveries	(1,842,701)	(1,943,700)	(1,943,700)	(2,182,400)	(238,700)	12.3%
Total	\$97,954,329	\$107,453,200	\$108,375,300	\$126,355,800	\$18,902,600	17.6%

Fund Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Proposed	FY 2022-2023	
					Change \$	Change %
BEGINNING FUND BALANCE	\$ (32,708,317)	\$ (27,625,317)	\$ (40,063,948)	\$ (30,528,948)	\$ (2,903,631)	10.5%
REVENUES						
Sales and Use	\$6,153,354	\$6,110,900	\$6,766,400	\$10,353,700	\$4,242,800	69.4%
Sale of Electricity	\$256,257	\$107,300	\$181,800	\$250,000	\$142,700	133.0%
Sale of Recyclables	5,896,222	6,003,600	6,584,600	10,103,700	4,100,100	68.3%
Abandoned Vehicles	875	—	—	—	—	0.0%
Charges for Services	\$89,455,028	\$95,156,800	\$97,064,400	\$97,376,100	\$2,219,300	2.3%
Refuse Collection Charges	\$40,648,617	\$40,666,400	\$40,491,300	\$39,855,800	\$ (810,600)	-2.0%
System Benefit Tax Collections	21,426,528	20,716,900	21,153,000	21,619,000	902,100	4.4%
Recycling Fee Tax Collections	11,054,927	11,509,400	11,018,600	12,000,000	490,600	4.3%
Bulky Trash Tax Collections	3,709,029	3,836,500	3,695,900	4,440,000	603,500	15.7%
Total Residential Fees	\$36,190,484	\$36,062,800	\$35,867,500	\$38,059,000	\$1,996,200	5.5%
Landfill Tipping Fees	12,615,927	18,427,600	20,705,600	19,461,300	1,033,700	5.6%
Total Tipping Fees	\$12,615,927	\$18,427,600	\$20,705,600	\$19,461,300	\$1,033,700	5.6%
Other Revenues	\$2,274,082	\$3,893,700	\$3,802,700	\$3,802,700	\$ (91,000)	-2.3%
Clean Lot	626,575	436,700	—	—	(436,700)	-100.0%
Misc. Collections	184,758	110,200	115,000	115,000	4,800	4.4%
Interest Income	1,462,749	3,346,800	3,687,700	3,687,700	340,900	10.2%
Appropriated Fund Balance	—	2,291,800	—	14,823,300	12,531,500	546.8%
Transfers in	—	—	—	—	—	0.0%
Total Revenues	\$97,882,464	\$107,453,200	\$107,633,500	\$126,355,800	\$18,902,600	17.6%
EXPENDITURES						
Compensation	\$8,340,453	\$8,229,100	\$7,414,500	\$8,902,000	\$672,900	8.2%
Fringe Benefits	2,537,178	2,618,100	2,445,100	2,806,800	188,700	7.2%
Fringe Benefits (OPEB)	3,010,643	1,537,600	1,349,300	3,064,700	1,527,100	99.3%
Operating Expenses	84,805,122	87,986,900	88,171,700	102,234,100	14,247,200	16.2%
Capital Outlay	—	—	—	1,450,000	1,450,000	0.0%
Debt Service - Interest Expense	2,264,469	2,355,400	2,700,000	2,746,600	391,200	16.6%
Debt Service - Principal	—	5,138,400	—	5,802,600	664,200	12.9%
Fund Balance Reserve	—	—	—	—	—	0.0%
Contributions to Post Closure	(3,459,075)	1,531,400	3,100,000	1,531,400	—	0.0%
Recoveries	(1,842,701)	(1,943,700)	(1,943,700)	(2,182,400)	(238,700)	12.3%
Total Expenditures	\$95,656,089	\$107,453,200	\$103,236,900	\$126,355,800	\$18,902,600	17.6%
EXCESS OF REVENUES OVER EXPENDITURES	2,226,375	—	4,396,600	—	—	0.0%

Fund Summary *(continued)*

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Proposed	FY 2022-2023	
					Change \$	Change %
Adding Principal		—	5,138,400	—	—	0.0%
OTHER ADJUSTMENTS	(9,582,006)	—	—	—	—	0.0%
ENDING FUND BALANCE	\$(40,063,948)	\$(29,917,117)	\$(30,528,948)	\$(45,352,248)	\$(15,435,131)	51.6%

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, 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. These responsibilities are 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. These actions ensure the availability 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, and responsibility for administering these activities is shared between the Department of the Environment and the Department of Public Works and Transportation (DPWT).

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 and provides research, outreach and tracking of sustainability efforts for the agency.

Fiscal Summary

In FY 2023, compensation expenditures in the Department of the Environment's portion of the fund reflect an increase of 2.8% over the FY 2022 budget primarily due to the annualization of prior year salary adjustment and an increase in budgeted attrition. Compensation costs includes funding for 59 of 61 full time positions. Fringe benefit expenditures increase 29.4% over the FY 2022 budget to reflect anticipated costs. The fringe benefit expenditures include \$2.2 million for other post employment benefits (OPEB) costs.

Operating expenditures decrease -2.2% under the FY 2022 budget primarily due to elimination of a one-time transfer to the capital improvement program. Funding is provided to cover debt service costs as well as contracts to support the implementation of the County's Climate Action Plan, beautification and litter removal efforts.

Capital outlay expenditures increase 94.1% over the FY 2022 budget primarily due to an increase costs for the purchase and installation of dual solar trash and recycling stations in the district.

Recoveries decrease -100.0% under the FY 2022 budget due to the elimination of recoveries from the CIP.

Expenditures by Category

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$5,404,048	\$5,675,500	\$5,141,800	\$5,832,000	\$156,500	2.8%
Fringe Benefits	5,083,386	2,996,700	2,761,900	3,877,400	880,700	29.4%
Operating	38,863,527	66,346,700	46,770,000	64,913,900	(1,432,800)	-2.2%
Capital Outlay	67,151	126,200	157,600	245,000	118,800	94.1%
Total	\$49,418,112	\$75,145,100	\$54,831,300	\$74,868,300	\$(276,800)	-0.4%
Recoveries	(3,049,500)	(3,623,000)	(3,623,000)	—	3,623,000	-100.0%
Total	\$46,368,612	\$71,522,100	\$51,208,300	\$74,868,300	\$3,346,200	4.7%

Fund Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Proposed	FY 2022-2023	
					Change \$	Change %
BEGINNING FUND BALANCE	\$(33,588,361)	\$(34,854,960)	\$(48,252,029)	\$(35,423,129)	\$(568,169)	1.6%
REVENUES						
TAXES, SALES AND SERVICES						
Property Taxes	\$53,489,997	\$52,282,900	\$53,500,000	\$55,000,000	\$2,717,100	5.2%
Grading Permits	2,244,940	1,913,300	1,972,600	2,000,000	86,700	4.5%
Permits	3,221,865	2,000,000	3,000,000	3,000,000	1,000,000	50.0%
Tree Preservation	120,876	140,000	100,000	100,000	(40,000)	-28.6%
Soil Conservation	236,300	236,300	236,300	236,300	—	0.0%
Pond Fees	166,972	89,300	106,200	106,200	16,900	18.9%
Water & Sewer Fees	339,553	113,200	216,700	216,700	103,500	91.4%
Sale of Plans	—	—	—	—	—	0.0%
GIS Floodplan Service	34,171	53,200	48,200	48,200	(5,000)	-9.4%
Stormwater Fee-in-Lieu	1,788,387	913,000	1,178,800	1,178,800	265,800	29.1%
OTHER REVENUES						
Cell Towers	\$391,356	\$325,000	\$353,700	\$376,100	\$51,100	15.7%
Interest Income	74,375	1,550,100	1,550,100	1,550,100	—	0.0%
Reforestation Fee/Lieu	121	46,000	5,000	5,000	(41,000)	-89.1%
Civil Citations	—	—	—	—	—	0.0%
Federal/State Grant Revenue	—	400,000	—	—	(400,000)	-100.0%
Miscellaneous	7,914	5,000	5,000	5,000	—	0.0%
Appropriated Fund Balance	—	27,788,500	—	28,480,700	692,200	2.5%
Transfers in from the Water Quality Fund	3,624,700	3,624,500	3,624,500	3,623,700	(800)	0.0%
Total Revenues	\$65,741,527	\$91,480,300	\$65,897,100	\$95,926,800	\$4,446,500	4.9%
EXPENDITURES - DEPARTMENT OF THE ENVIRONMENT (DOE)						
Compensation	\$5,404,048	\$5,675,500	\$5,141,800	\$5,832,000	\$156,500	2.8%
Fringe Benefits	1,310,973	1,917,900	1,545,200	1,646,700	(271,200)	-14.1%
Fringe Benefits (OPEB)	3,772,413	1,078,800	1,216,700	2,230,700	1,151,900	106.8%
Operating Expenses	27,049,465	38,526,100	34,236,100	35,298,800	(3,227,300)	-8.4%
Capital Outlay	67,151	126,200	157,600	245,000	118,800	94.1%
Debt Service Interest Expense	11,814,062	11,836,100	12,533,900	12,293,400	457,300	3.9%
Debt Service Principal	—	15,984,500	—	17,321,700	1,337,200	8.4%
Recoveries	(3,049,500)	(3,623,000)	(3,623,000)	—	3,623,000	-100.0%
Subtotal - DOE	\$46,368,612	\$71,522,100	\$51,208,300	\$74,868,300	\$3,346,200	4.7%

Fund Summary (continued)

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Proposed	FY 2022-2023	
					Change \$	Change %
EXPENDITURES - DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION (DPWT)						
Compensation	\$7,844,590	\$7,394,500	\$6,609,800	\$8,349,000	\$954,500	12.9%
Fringe Benefits	2,980,220	2,442,300	2,512,700	3,414,900	972,600	39.8%
Fringe Benefits (OPEB)	1,057,097	1,388,100	891,300	1,136,700	(251,400)	-18.1%
Operating Expenses	3,592,938	8,733,300	7,830,600	8,157,900	(575,400)	-6.6%
Capital Outlay	(191,984)	—	—	—	—	0.0%
Subtotal - DPWT	\$15,282,861	\$19,958,200	\$17,844,400	\$21,058,500	\$1,100,300	5.5%
Total Expenditures	\$61,651,473	\$91,480,300	\$69,052,700	\$95,926,800	\$4,446,500	4.9%
EXCESS OF REVENUES OVER EXPENDITURES	4,090,054	—	(3,155,600)	—	—	0.0%
Adding Principal	—	15,984,500	15,984,500	—	(15,984,500)	-100.0%
OTHER ADJUSTMENTS	(18,753,722)	—	—	—	—	0.0%
ENDING FUND BALANCE	\$(48,252,029)	\$(46,658,960)	\$(35,423,129)	\$(63,903,829)	\$(17,244,869)	37.0%

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 stormwater 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, stormwater controls and mandated rebate programs intended to improve water quality in the Chesapeake Bay.

Fiscal Summary

In FY 2023, compensation expenditures in the fund increase 10.9% over the FY 2022 budget primarily due to the annualization of FY 2022 salary adjustments. Compensation costs includes funding for 10 full time positions. Fringe benefit expenditures increase 25.1% over the FY 2022 budget due to align with projected costs.

Operating expenditures decrease -4.0% under the FY 2022 budget due to a projected reduction in debt service costs to align with current requirements. Funding is provided for the County's retrofit rebate program, the Clean Water Partnership master maintenance agreement as well as the social and economic development program costs.

Expenditures by Category

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$872,066	\$1,020,400	\$897,600	\$1,132,100	\$111,700	10.9%
Fringe Benefits	272,206	306,100	280,000	382,800	76,700	25.1%
Operating	11,481,467	19,889,100	13,699,400	19,093,500	(795,600)	-4.0%
Total	\$12,625,739	\$21,215,600	\$14,877,000	\$20,608,400	\$(607,200)	-2.9%
Total	\$12,625,739	\$21,215,600	\$14,877,000	\$20,608,400	\$(607,200)	-2.9%

Fund Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Proposed	FY 2022-2023	
					Change \$	Change %
BEGINNING FUND BALANCE	\$(6,669,448)	\$(4,282,835)	\$(40,162,490)	\$(37,947,490)	\$(33,664,655)	786.0%
REVENUES						
Clean Water Act Fees	\$14,625,862	\$14,645,300	\$14,663,500	\$14,669,000	\$23,700	0.2%
Interest	285,745	1,735,800	1,000,700	991,700	(744,100)	-42.9%
Miscellaneous	120,138	—	—	—	—	—
Appropriated Fund Balance	—	4,834,500	—	4,947,700	113,200	2.3%
Transfers in	—	—	—	—	—	0.0%
Total Revenues	\$15,031,745	\$21,215,600	\$15,664,200	\$20,608,400	\$(607,200)	-2.9%
EXPENDITURES						
Compensation	\$872,066	\$1,020,400	\$897,600	\$1,132,100	\$111,700	10.9%
Fringe Benefits	272,206	306,100	280,000	382,800	76,700	25.1%
Operating Expenses	7,626,137	9,719,300	9,719,300	13,199,000	3,479,700	35.8%
Capital Outlay	—	—	—	—	—	0.0%
Interfund Transfer to Stormwater Fund	3,624,700	3,624,700	3,624,700	3,623,700	(1,000)	0.0%
Interfund Transfer to CIP	—	—	—	—	—	0.0%
Debt Service - Interest Expense	230,630	2,023,700	355,400	834,400	(1,189,300)	-58.8%
Debt Service - Principal	—	4,521,400	—	1,436,400	(3,085,000)	-68.2%
Total Expenditures	\$12,625,739	\$21,215,600	\$14,877,000	\$20,608,400	\$(607,200)	-2.9%
EXCESS OF REVENUES OVER EXPENDITURES	2,406,006	—	787,200	—	—	0.0%
Adding Principal	—	4,521,400	1,427,800	—	(4,521,400)	-100.0%
OTHER ADJUSTMENTS	(35,899,048)	—	—	—	—	0.0%
ENDING FUND BALANCE	\$(40,162,490)	\$(4,595,935)	\$(37,947,490)	\$(42,895,190)	\$(38,299,255)	833.3%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	4,127,132	844,300	844,300	61,200	(783,100)	-92.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$4,127,132	\$844,300	\$844,300	\$61,200	\$(783,100)	-92.8%
Recoveries	—	—	—	—	—	
Total	\$4,127,132	\$844,300	\$844,300	\$61,200	\$(783,100)	-92.8%

The FY 2023 proposed grant budget for the Department of the Environment is \$61,200. This is a decrease of \$781,100 under the FY 2022 approved budget. 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 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Animal Services						
Spay-A-Day Keeps the Litter Away	\$—	\$44,300	\$44,300	\$25,200	\$(19,100)	-43.1%
Community Cat Program	—	—	—	36,000	36,000	
Total Animal Services	\$—	\$44,300	\$44,300	\$61,200	\$16,900	38.1%
Stormwater Management Enterprise Fund						
Arundel Road Green Street Design	\$24,564	\$—	\$—	\$—	\$—	
Chesapeake Bay Trust Public Playhouse	100,000	—	—	—	—	
FY22 CBT Watershed Assistance Grant Program Development Track	—	150,000	150,000	—	(150,000)	-100.0%
MDNR - Chesapeake and Coastal Grants Gateway Program Outcome 2	—	150,000	150,000	—	(150,000)	-100.0%
MDNR - Chesapeake and Coastal Grants Gateway Program Outcome 4	—	100,000	100,000	—	(100,000)	-100.0%
MDNR Bear Branch Stream Restoration	875,824	—	—	—	—	
Tinker Creek Stream Restoration MD DNR	1,552,162	—	—	—	—	
Urban Retrofit Using Innovative Bioretention Design	74,582	—	—	—	—	
Total Stormwater Management Enterprise Fund	\$2,627,132	\$400,000	\$400,000	\$—	\$(400,000)	-100.0%
Subtotal	\$2,627,132	\$444,300	\$444,300	\$61,200	\$(383,100)	-86.2%
Total Transfer from General Fund - (County Contribution/Cash Match)	1,500,000	400,000	400,000		—	0.0%
Total	\$4,127,132	\$844,300	\$844,300	\$61,200	\$(783,100)	-92.8%

Grant Descriptions

SPAY-A-DAY KEEPS THE LITTER AWAY -- \$25,200

The Maryland Department of Agriculture provides funding for outreach, education, rabies vaccinations and no-cost spay/neuter services for a total of 250 dogs and cats to low-income pet owners in towns throughout the County.

COMMUNITY CAT PROGRAM -- \$36,000

This grant program is to spay or neuter 600 free-roaming feral cats and provide rabies vaccinations and flea treatments.

DOE does not have grant-funded employees.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To restore the health of county waters and address flooding issues.

Objective 1.1 — Increase the total percentage of impervious areas retrofitted with stormwater controls.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
40%	43%	29%	16%	20%	↔

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 and MS4 permit and Watershed Implementation Plan (WIP) mandates. The County was required to retrofit 20% of untreated impervious surfaces within the current permit cycle, ending January 2, 2019. To its maximum extent practical, the County's production through FY 2020 was 2,656 acres (FY 2021 = 4,055 acres). Factors affecting this performance measure include filling existing vacancies, availability of private property opportunities, unintended delays in procurement, permitting, land acquisition/easements, construction, and annual funding commitments. DOE is working collaboratively with Department of Permits and Inspections (DPIE), Department of Public Works and Transportation (DPW&T) and Office of Central Services (OCS) Procurement to streamline programs and services to achieve the MS4 Permit objectives.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Delegated National Pollutant Discharge Elimination (NPDES) program staff	48	42	38	43	43
Workload, Demand and Production (Output)					
Outfalls sampled	183	158	159	150	150
Water quality projects in planning, design or construction	194	157	78	101	100
Public outreach and education water quality event participants	3,000	4,100	3,000	3,000	3,000
Efficiency					
Value of CIP Projects/total expenditures (millions)	\$14.0	\$56.1	\$44.3	\$82.2	\$95.3
Impact (Outcome)					
Retrofitted impervious areas where stormwater management facilities are installed	40%	43%	29%	16%	20%

Objective 1.2 — Decrease the percentage of structures identified at risk of flooding.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
0%	30%	14%	13%	11%	↓

Trend and Analysis

Flood control projects are performed by the agency to reduce the risks of loss of life and property because of flood events. A significant storm event (also known as a 100-year storm) is a national standard established by The Federal Emergency Management Agency (FEMA). Upon completion of the capital improvements projects (CIP) work for the Anacostia River Watershed levee and other flood mitigation projects (Allison Street levee, and Upper Marlboro channel conveyance), the agency will be on track for achieving its long-term FY 2025 performance target of 1,775 structures protected. The construction phase of the projects is being managed by DPW&T.

Frequent, short, and intense rainfall events have resulted in repetitive flooding of homes (commonly wet basements), roadways, yards, commercial buildings and more. Long-duration rainfall events have also caused these types of flooding. In FY 2021, the Sustainability Division investigated approximately 1,900 drainage complaints in response to flood related citizen services requests that were logged via County Click and the 3-1-1 Call Center. In addition to excessive concentrated stormwater runoff, sources of flooding include groundwater and flow obstructions resulting from improper grading or construction along the flow path. Site investigations revealed that most drainage relief measures were the complainant's responsibility. For other drainage issues, CIP was recommended.

DOE recently partnered with DPWT to alleviate groundwater driven flooding on residential properties by installing under drains in the public right-of-way. With the installation of these under drains, residents are provided infrastructure to which they can discharge private systems which collect and convey flow away from their properties. The American Rescue Plan Act (ARPA) grants will fund more under drain projects in FY 2023.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Flood protection staff	7	7	7	7	7
Workload, Demand and Production (Output)					
Flood protection projects in planning, design or construction	16	12	12	12	12
Flood insurance studies conducted	3	9	0	1	3
Flood warning gauges operated	40	40	40	40	0
Impact (Outcome)					
Structures identified at risk of flooding	19%	30%	14%	13%	11%

Goal 2 — To provide residential waste recovery.

Objective 2.1 — Increase the residential recycling rate.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
29%	23%	33%	33%	33%	↑

Trend and Analysis

The continued expansion of the residential curbside collection food scrap program in FY 2022 will further increase the waste diversion rate resulting in less landfill materials. With a goal for a Countywide food scrap collection program by the end of June 2022, the County will be at the forefront of residential organic diversion in Maryland.

Prince George's County received the full five percent source reduction credit by MDE for CY 2020. The CY 2020 Recycling rate and source reduction credit has not been released from MDE; but was anticipated by December 2021.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Recycling staff	8	14	11	13	13
Workload, Demand and Production (Output)					
Households participating in residential curbside recycling	166,682	176,218	168,000	176,218	177,000
Tons of solid waste recaptured by residential recycling	44,015	42,189	56,258	57,000	58,000
Impact (Outcome)					
Residential solid waste recaptured through recycling	26%	23%	33%	33%	33%

Goal 3 — To enhance the quality of life in the natural environment.

Objective 3.1 — Reduce the amount of litter in the county.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
135	113	84	100	100	↑

Trend and Analysis

Litter and illegal dumping continue to be major concerns in the county. The US Environmental Protection Agency (EPA) established a trash Total Maximum Daily Load (TMDL) for the Anacostia basin. It requires the County to reduce its litter load by 170,628 pounds per year. The Litter Reduction Manager has been named Litter Czar and charged with leading a litter task force. Staff continues to deliver services and products that support the County Executive's Beautification Initiative and also position the County to meet the litter reduction requirements in our NPDES/MS4 Permit.

In FY 2021, the Department developed an activity book series on how to reduce marine debris for K - 12 students and purchased 11 dual solar powered trash and recycling Big Belly stations. These stations will be installed at bus stops in FY 2022. More stations will be purchased in FY 2022 and FY 2023.

The Department installed a third Bandalong trash trap along Cabin Branch Road in Capitol Heights in FY 2021. This trap intercepts in-stream litter and positions the County to meet MS4 Permit required annual litter reduction target of 170,628 pounds.

The Department continues to fund and manage the County's anti-litter marketing campaign. The vendor continues to develop messaging and materials that promote County pride by encouraging positive behaviors and supporting enforcement, infrastructure and policy changes that improve the environment. The campaign takes a targeted approach to reach audiences and areas impacted the most by litter and illegal dumping.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Anti-litter program staff	2	2	2	2	2
Outreach and education staff	2	2	2	2	2
Workload, Demand and Production (Output)					
Comprehensive community clean events held	21	6	21	21	21
Volunteer community clean events held	11	20	52	52	52
Clean up events within the Anacostia Watershed	48	19	20	20	20
Efficiency					
Volunteer community clean events held per staff	43	5	26	26	26
Impact (Outcome)					
Tons of litter removed from the Anacostia Watershed	113	113	84	100	100

Objective 3.2 — Increase tree planting in schools and communities.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
18	0.40	0.45	1.2	3	↑

Trend and Analysis

The County has lost tree canopy, going from approximately 53% in 2014 to approximately 51% in 2018. Tree canopy is the layer of leaves, branches, and stems of trees that cover the ground. This encompasses a net loss of approximately 7,000 acres of canopy. Much of this loss occurred in urban areas, where tree canopy was already low. Communities with insufficient tree cover already experience negative health and environmental impacts.

Trees are credited based on the square footage of the predicted canopy spread in 10 years. Further, it is estimated that 167 trees will cover one acre when a tree reaches maturity. The EPA reports that a tree planted in an urban setting and allowed to grow for 10 years, removes 23.2 pounds of greenhouse gas.

Planting 1,200 trees will cover seven acres and reduce greenhouse gas emission by 29 tons. Tree canopy is used as a proxy for greenhouse gas reduction. This objective is intended to sustain communities by increasing the tree canopy to reduce the County's carbon footprint through sequestration of greenhouse gas (CO₂) for improved air quality in the County. Historical data, in some cases, is not available. Tree planting enhances property values and cools streets and homes. In addition, trees act as mini reservoirs helping reduce the impact of polluted runoff.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Outreach and education staff	2	2	2	2	2
Workload, Demand and Production (Output)					
Trees planted	n/a	58	76	200	500
Efficiency					
Trees planted per staff	n/a	29	38	55	250
Impact (Outcome)					
Tree canopy as result of trees planted	n/a	0.40	0.45	1.2	3

Goal 4 — To provide animal management and adoption services to ensure the safety and welfare of animals.

Objective 4.1 — Increase the placement of animals as a percentage of intakes into forever homes and/or facilities.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
85%	73%	78%	80%	81%	↑

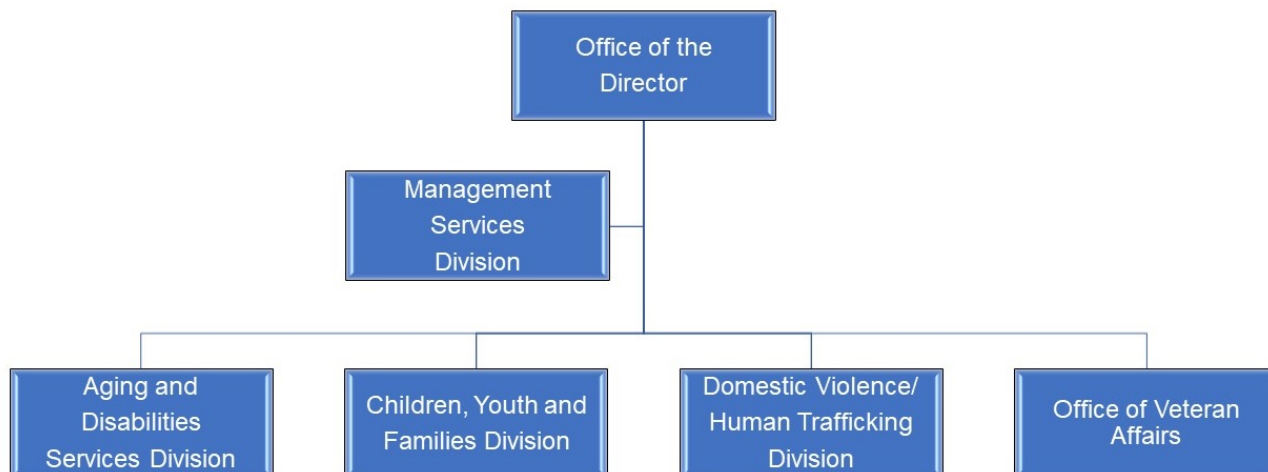
Trend and Analysis

Animal Services Division continues to strive to reach its number one goal for placing animals by increasing adoption promotions with rescue organizations, Trap Neuter & Return partnerships and utilizing the foster program and low-cost spay neuter clinic. The live release rate for FY 2020 was 76% and 78.5% for FY 2021. This is consistent with the goal and objective to increase the placement of animals in loving forever homes.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Animal control officers	14	12	16	16	16
Workload, Demand and Production (Output)					
Off-site adoption events held	44	8	12	12	14
On-site adoption events held	62	57	12	12	14
Intakes - dogs	4,028	3,390	2,346	2,416	2,488
Intakes - cats	4,153	2,927	2,160	2,225	2,292
Adoption applications received	2,937	2,705	1,429	1,458	1,487
Impact (Outcome)					
Live Release Rate (as a percentage of adoptable intake)	73%	76%	78%	80%	81%

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 and advocacy
- Provision of senior meals and food security education

FY 2022 KEY ACCOMPLISHMENTS

- Received a federal grant from the Administration for Community Living (ACL) in the amount of \$786,775 to enhance the quality of life for people affected by dementia in Prince George’s County.
- Received American Rescue Plan Act funding in the amount of \$2,959,283 from the Maryland Department of Aging in order to support communities that were disproportionately impacted by COVID-19.
- Received funding from the Governor’s Office of Crime, Control and Prevention (GOCCP) to support a Victim’s Services Award to provide supportive services to women who have experienced domestic violence; and launched a

new Fatherhood Program to provide participants with a safe, educational and positive environment to share with other fathers' similar experiences.

- Expanded awareness efforts post COVID-19 by utilizing virtual mediums to host community trainings, forums and initiatives to more than 8,300 residents through Zoom and digital communications.
- Led countywide projects to enhance communication and outreach efforts to veterans. The projects include collaborative groundwork for the creation of an Aquaculture Learning Center and a Farmer's Collaborative.

STRATEGIC FOCUS AND INITIATIVES IN FY 2023

The agency's top priorities in FY 2023 are:

- Increase the percentage of individuals linked to care through information assistance and referral services.
- Increase the number of individuals and families who have access to nutritious meals and childhood hunger programs in an effort to enhance food security.
- Reduce the percentage of at-risk older adults entering long term care facilities after one year of receiving community-based services.
- Increase access to intervention programs and services for at-risk youth and families via the administration of disconnected youth, childhood hunger and home visiting programs.
- Increase supportive services to victims of domestic violence and human trafficking and assist domestic violence survivors with resources that promote self-sufficiency.
- Enhance communications and outreach to the over 100,000 veterans and family members in Prince George's County, to ensure that all eligible Prince Georgians receive information on services and benefits available to them.

FY 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Department of Family Services is \$18,454,400, an increase of \$685,700 or 3.9% over the FY 2022 approved budget.

Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$5,462,488	36.4%	\$6,507,800	36.6%	\$6,179,700	35.6%	\$6,614,300	35.8%
Grant Funds	9,203,739	61.3%	10,870,900	61.2%	10,809,600	62.2%	11,450,100	62.0%
Special Revenue Funds	348,000	2.3%	390,000	2.2%	390,000	2.2%	390,000	2.1%
Total	\$15,014,227	100.0%	\$17,768,700	100.0%	\$17,379,300	100.0%	\$18,454,400	100.0%

GENERAL FUND

The FY 2023 proposed General Fund budget for the Department of Family Services is \$6,614,300, an increase of \$106,500 or 1.6% over the FY 2022 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$6,507,800
Increase Cost: Fringe Benefits — Increase in fringe benefit costs to align with compensation adjustments; the fringe benefit rate decreases from 31.5% to 34.7% to align with projected costs	\$81,200
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of costs related to FY 2022 salary adjustments, netted with vacancy lapse and attrition	58,000
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	36,000
Decrease Cost: Operating — Net adjustment in various operating expenses (membership fees, equipment repair/ maintenance, postage, printing and supplies)	(1,000)
Decrease Cost: Compensation — Adjusted the funding for the Disability Training Apprenticeship Program to align with program terms	(67,700)
FY 2023 Proposed Budget	\$6,614,300

GRANT FUNDS

The FY 2023 proposed grant budget for the Department of Family Services is \$11,450,100, an increase of \$579,200 or 5.3% over the FY 2022 approved budget. Major sources of funds in the FY 2023 proposed budget include:

- Community Options Waiver
- Title IIIC1: Nutrition for the Elderly-Congregate Meals
- Senior Care

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$10,870,900
Add: New Grant — Dementia Capable Community Connections	\$236,600
Add: New Grant — Start Early Beta Program	125,000
Add: New Grant — Improving Workforce Development and Employment	110,000
Add: New Grant — Strengthening Prince George's System of Early Care and Education	100,000
Enhance: Existing Programs — Money Follows the Person	49,000

Reconciliation from Prior Year *(continued)*

	Expenditures
Enhance: Existing Program/Service — Net adjustment (Level One Screening, MIPPA, Nutrition Incentive, Obudsman Initiative, RSVP, Senior Assisted Housing, Senior Care, SHIP, State Guardianship, State Nutrition, Title IIIB Info and Referral, Nutrition for the Elderly - Congregate Meals, Nutrition for the Ederly-Home Delivered Meals, Senior Health Promotion, TitleIID Senior Health, Title III Caregiving, Vulnerable Ederly, Community Partnership, Disconnected Youth Empower your Future, Disconnected Youth KEYS, Know Better Live Better Health, Local Care Team, Pathway to a Healthy Lifestyle, Youth Empowerment Toward Success)	22,900
Eliminate: Program/Service — Home Visiting (GOC)	(64,300)
FY 2023 Proposed Budget	\$11,450,100

SPECIAL REVENUE FUNDS

Domestic Violence Special Revenue Fund

The FY 2023 proposed Domestic Violence Special Revenue Fund budget for the Department of Family Services is \$390,000 and remains unchanged from the FY 2022 approved budget.

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23
General Fund				
Full Time - Civilian	28	28	28	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	28	28	28	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
Grant Program Funds				
Full Time - Civilian	27	27	27	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	27	27	27	0
Part Time	74	74	74	0
Limited Term	49	47	49	2
TOTAL				
Full Time - Civilian	55	55	55	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	55	55	55	0
Part Time	74	74	74	0
Limited Term	49	47	49	2

Positions By Classification	FY 2023		
	Full Time	Part Time	Limited Term
Administrative Aide	4	0	1
Administrative Assistant	1	0	0
Administrative Specialist	3	0	0
Budget Aide	1	0	0
Budget Management Analyst	2	0	0
Clerk Typist	1	0	1
Community Developer	30	0	29
Community Developer Assistant	6	0	8
Community Development Aide	0	74	7
Community Services Manager	1	0	0
Compliance Specialist	1	0	0
Counselor	0	0	3
Deputy Director	1	0	0
Director	1	0	0
Executive Administration Aide	1	0	0
General Clerk	1	0	0
Human Resources Analyst	1	0	0
TOTAL	55	74	49

Expenditures by Category - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$2,356,932	\$2,657,100	\$2,584,100	\$2,647,400	\$(9,700)	-0.4%
Fringe Benefits	744,320	837,000	865,500	918,200	81,200	9.7%
Operating	2,361,236	3,013,700	2,730,100	3,048,700	35,000	1.2%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$5,462,488	\$6,507,800	\$6,179,700	\$6,614,300	\$106,500	1.6%
Recoveries	—	—	—	—	—	—
Total	\$5,462,488	\$6,507,800	\$6,179,700	\$6,614,300	\$106,500	1.6%

In FY 2023, compensation expenditures decrease -0.4% under the FY 2022 budget due to one unfunded position, attrition, and adjusting the Disability Training Apprenticeship Program to align with the program term. Compensation costs include funding for 27 out of 28 full time positions. Fringe benefit expenditures increase 9.7% over the FY 2022 budget to align with projected costs.

Operating expenditures increase 1.2% over the FY 2022 budget primarily due to an increase in the OIT technology allocation charge. Funding is allocated in the Domestic Violence division to reimburse staffing costs to support programs at the Bridge Center at Adam's House. Funding will continue for contractual services to support agency boards and commissions, adult day care services, goods and services to support operations of the Dementia Friendly Program and domestic violence operations, as well as services for veterans.

Expenditures by Division - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Office of the Director	\$1,109,659	\$668,900	\$875,400	\$935,300	\$266,400	39.8%
Management Services	1,349,506	1,624,600	1,470,900	1,666,600	42,000	2.6%
Aging and Disabilities Services	1,577,545	2,271,700	2,016,300	1,958,200	(313,500)	-13.8%
Administration for Children, Youth and Families	314,219	430,000	430,500	430,000	—	0.0%
Domestic Violence - Human Trafficking	1,100,383	1,163,500	1,100,700	1,166,900	3,400	0.3%
Office of Veteran Affairs	11,177	349,100	285,900	457,300	108,200	31.0%
Total	\$5,462,488	\$6,507,800	\$6,179,700	\$6,614,300	\$106,500	1.6%

General Fund - Division Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$578,998	\$384,200	\$404,300	\$553,200	\$169,000	44.0%
Fringe Benefits	161,201	122,500	156,900	201,300	78,800	64.3%
Operating	369,460	162,200	314,200	180,800	18,600	11.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,109,659	\$668,900	\$875,400	\$935,300	\$266,400	39.8%
Recoveries	—	—	—	—	—	
Total Office of the Director	\$1,109,659	\$668,900	\$875,400	\$935,300	\$266,400	39.8%
Management Services						
Compensation	\$608,773	\$630,700	\$593,500	\$613,000	\$(17,700)	-2.8%
Fringe Benefits	197,124	201,000	214,800	223,100	22,100	11.0%
Operating	543,609	792,900	662,600	830,500	37,600	4.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,349,506	\$1,624,600	\$1,470,900	\$1,666,600	\$42,000	2.6%
Recoveries	—	—	—	—	—	
Total Management Services	\$1,349,506	\$1,624,600	\$1,470,900	\$1,666,600	\$42,000	2.6%
Aging and Disabilities Services						
Compensation	\$790,192	\$1,162,700	\$1,064,600	\$895,600	\$(267,100)	-23.0%
Fringe Benefits	284,764	360,500	345,300	280,700	(79,800)	-22.1%
Operating	502,589	748,500	606,400	781,900	33,400	4.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,577,545	\$2,271,700	\$2,016,300	\$1,958,200	\$(313,500)	-13.8%
Recoveries	—	—	—	—	—	
Total Aging and Disabilities Services	\$1,577,545	\$2,271,700	\$2,016,300	\$1,958,200	\$(313,500)	-13.8%
Administration for Children, Youth and Families						
Compensation	\$20,021	\$—	\$—	\$—	\$—	
Fringe Benefits	8,511	—	—	—	—	
Operating	285,687	430,000	430,500	430,000	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$314,219	\$430,000	\$430,500	\$430,000	\$—	0.0%
Recoveries	—	—	—	—	—	
Total Administration for Children, Youth and Families	\$314,219	\$430,000	\$430,500	\$430,000	\$—	0.0%

General Fund - Division Summary (continued)

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Domestic Violence - Human Trafficking						
Compensation	\$358,948	\$291,100	\$343,100	\$324,100	\$33,000	11.3%
Fringe Benefits	92,721	92,900	91,500	117,900	25,000	26.9%
Operating	648,714	779,500	666,100	724,900	(54,600)	-7.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$1,100,383	\$1,163,500	\$1,100,700	\$1,166,900	\$3,400	0.3%
Recoveries	—	—	—	—	—	—
Total Domestic Violence - Human Trafficking	\$1,100,383	\$1,163,500	\$1,100,700	\$1,166,900	\$3,400	0.3%
Office of Veteran Affairs						
Compensation	\$—	\$188,400	\$178,600	\$261,500	\$73,100	38.8%
Fringe Benefits	—	60,100	57,000	95,200	35,100	58.4%
Operating	11,177	100,600	50,300	100,600	—	0.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$11,177	\$349,100	\$285,900	\$457,300	\$108,200	31.0%
Recoveries	—	—	—	—	—	—
Total Office of Veteran Affairs	\$11,177	\$349,100	\$285,900	\$457,300	\$108,200	31.0%
Total	\$5,462,488	\$6,507,800	\$6,179,700	\$6,614,300	\$106,500	1.6%

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. This office also provides oversight to the administration of seven 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; Commission for Women; and the Fathers, Boys and Men Commission.

- An increase in fringe benefit costs to align with compensation.
- Increased funding for general office supplies and membership fees. Funding is also maintained to support the activities of the various boards and commissions.

Fiscal Summary

In FY 2023, the division expenditures increase \$266,400 or 39.8% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- An increase in personnel costs to fund the annualization of prior salary adjustments.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$668,900	\$935,300	\$266,400	39.8%
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%

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 2023, the division expenditures increase \$42,000 or 2.6% over the FY 2022 budget. Staffing resources decrease by one from the FY 2022 budget. The primary budget changes include:

- A decrease in personnel costs due to the transfer of one employee to the Veteran Affairs division.

- An increase in fringe benefit costs to align with projected costs.
- Increased funding for operating costs due to an increase in the technology costs countywide.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$1,624,600	\$1,666,600	\$42,000	2.6%
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%

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 2023, the division expenditures decrease \$313,500 or -13.8% under the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- A decrease in personnel costs due to one unfunded position, attrition and adjusting the Disability Apprenticeship Training Program to align with the program term.
- A decrease in fringe benefit costs to align with the compensation decreases.
- Increase in funding for administrative consulting contract.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$2,271,700	\$1,958,200	\$(313,500)	-13.8%
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, afterschool 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 2023, the division operating expenditures remain unchanged from the FY 2022 budget.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$430,000	\$430,000	\$-	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%

Domestic Violence - Human Trafficking

The Domestic Violence - Human 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.

- Decrease in funding for operational consulting contracts. Funding continues to support the advocacy, awareness, education and outreach for victims of domestic violence and human trafficking.

Fiscal Summary

In FY 2023, the division expenditures increase \$3,400 or 0.3% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- An increase in personnel costs to fund the annualization of prior salary adjustments.
- An increase in fringe benefit costs to align with compensation.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$1,163,500	\$1,166,900	\$3,400	0.3%
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%

Office of Veteran Affairs

The Office of Veteran Affairs leads in the development of a comprehensive plan to promote client advocacy and works to enhance programs and services for veterans. This office serves as one of the largest populations of veterans in the State of Maryland by offering a one-stop location with centralized services dedicated to serving each veteran, and or family member, according to their needs. Current programs include serving the homeless with housing; assisting with employment needs; Veteran Affairs claims assistance; surviving spouse assistance; women veterans initiatives and assistance and suicide prevention.

Fiscal Summary

In FY 2023, the division expenditures increase \$108,200 or 31.0% over the FY 2022 approved budget. Staffing resources increase by one position from the FY 2022 approved budget. The primary budget changes include:

- An increase in personnel costs due to the transfer of one employee from the Management Services division.
- An increase in fringe benefit costs to align with compensation.
- Operating charges remained unchanged from FY 2022. Funding includes the purchase of goods and services for the County veterans and to procure other goods and services to enhance program delivery.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$349,100	\$457,300	\$108,200	31.0%
STAFFING				
Full Time - Civilian	2	3	1	100.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	2	3	1	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 2022 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 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Operating	\$348,000	\$390,000	\$390,000	\$390,000	\$—	0.0%
Total	\$348,000	\$390,000	\$390,000	\$390,000	\$—	0.0%
Total	\$348,000	\$390,000	\$390,000	\$390,000	\$—	0.0%

Fund Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Proposed	FY 2022-2023	
					Change \$	Change %
BEGINNING FUND BALANCE	\$239,712	\$239,712	\$250,677	\$250,677	\$10,965	4.6%
REVENUES						
Marriage Licenses and Permits	\$276,965	\$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	\$358,965	\$390,000	\$390,000	\$390,000	\$—	0.0%
EXPENDITURES						
Operating Expenses	\$348,000	\$390,000	\$390,000	\$390,000	\$—	0.0%
Total Expenditures	\$348,000	\$390,000	\$390,000	\$390,000	\$—	0.0%
EXCESS OF REVENUES OVER EXPENDITURES	10,965	—	—	—	—	0.0%
ENDING FUND BALANCE	\$250,677	\$239,712	\$250,677	\$250,677	\$10,965	4.6%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$3,408,941	\$5,093,500	\$5,061,400	\$5,070,500	\$(23,000)	-0.5%
Fringe Benefits	667,321	1,158,400	1,153,600	1,087,400	(71,000)	-6.1%
Operating	5,206,452	5,003,200	4,978,800	5,676,400	673,200	13.5%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$9,282,714	\$11,255,100	\$11,193,800	\$11,834,300	\$579,200	5.1%
Recoveries	—	—	—	—	—	—
Total	\$9,282,714	\$11,255,100	\$11,193,800	\$11,834,300	\$579,200	5.1%

The FY 2023 proposed grant budget is \$11,834,300, an increase of 5.1% over the FY 2022 budget. This increase is largely driven by the addition of the Dementia Capable Community Connections grant.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2022			FY 2023		
	FT	PT	LTGF	FT	PT	LTGF
Aging and Disabilities Services						
Community Options Waiver	3	—	19	3	—	19
Dementia Capable	—	—	—	—	—	2
Federal Financial Participant (Maryland Access Point (MAP))	—	—	2	—	—	2
Foster Grandparent Program	1	70	—	1	70	—
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	—	1	5	—	1
Title IIIC1: Nutrition for the Elderly Congregate Meals	2	4	8	2	4	8
Title IIIC2: Nutrition for the Elderly Home Delivered Meals	2	—	—	2	—	—
Title III-D: Senior Health Promotion	—	—	1	—	—	1

Staff Summary by Division - Grant Funds *(continued)*

Staff Summary by Division & Grant Program	FY 2022			FY 2023		
	FT	PT	LTGF	FT	PT	LTGF
Title III-E Caregiving	1	—	3	1	—	2
Vulnerable Elderly (VEPI)	1	—	—	1	—	—
Total Aging and Disabilities Services	22	74	39	22	74	40
Administration for Children, Youth and Families						
Administration - Community Partnership Agreement	5	—	—	5	—	—
Children in Need Of Supervision (CINS)	—	—	3	—	—	3
Local Care Team	—	—	1	—	—	1
Home Visiting-Healthy Families (MDH)	—	—	3	—	—	3
Strengthening Prince George's System of Early Care	—	—	—	—	—	1
Total Administration for Children, Youth and Families	5	—	7	5	—	8
Domestic Violence - Human Trafficking						
Domestic Violence and Human Trafficking Division - DSS Initiative	—	—	1	—	—	1
Total Domestic Violence - Human Trafficking	—	—	1	—	—	1
Total	27	74	47	27	74	49

In FY 2023, funding is provided for 27 full time, 74 part time and 49 limited term grant funded (LTGF) positions. This is an increase of two LTGF positions to support the new Dementia Capable Communities grant.

Grant Funds by Division

Grant Name	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Aging and Disabilities Services						
Community Options Waiver	\$964,173	\$1,350,000	\$1,350,000	\$1,350,000	\$—	0.0%
Dementia Capable Community Connections	—	—	3,000	236,600	236,600	
Federal Financial Participant (Maryland Access Point (MAP))	125,285	220,000	220,000	220,000	—	0.0%
Foster Grandparents Program	402,109	241,100	241,100	241,100	—	0.0%
Level One Screening	37,832	38,700	38,700	20,000	(18,700)	-48.3%
Medicare Improvement for Patients and Providers Act (MIPPA)	12,250	23,100	23,100	22,800	(300)	-1.3%
Money Follows the Person (MFP)	46,842	—	—	49,000	49,000	
Nursing Facility Education Program	—	37,000	37,000	37,000	—	0.0%
Nutrition Services Incentive Program (NSIP)	—	169,000	169,000	168,200	(800)	-0.5%
Ombudsman Initiative	118,819	120,600	120,600	118,500	(2,100)	-1.7%
Retired and Senior Volunteer Program (RSVP)	84,636	74,100	74,100	66,600	(7,500)	-10.1%
Senior Assisted Housing	524,638	569,200	569,200	578,600	9,400	1.7%
Senior Care	1,456,788	1,044,100	1,044,100	1,053,200	9,100	0.9%
Senior Center Operating Funds	14,439	58,500	58,500	52,700	(5,800)	-9.9%
Senior Health Insurance Program	60,578	59,200	59,200	65,300	6,100	10.3%
Senior Information and Assistance (MAP I & A)	86,637	103,200	103,200	103,200	—	0.0%
Senior Medicare Patrol	7,020	11,500	11,500	11,500	—	0.0%
Senior Training and Employment	5,344	495,800	495,800	502,300	6,500	1.3%
State Guardianship	51,470	66,800	66,800	61,200	(5,600)	-8.4%
State Nutrition	309,005	247,000	247,000	265,000	18,000	7.3%
Title IIIB: Administration	74,296	294,000	294,100	294,100	100	0.0%
Title IIIB: Elder Abuse	17,984	79,100	79,100	79,100	—	0.0%
Title IIIB: Guardianship	12,766	28,200	28,200	28,200	—	0.0%
Title IIIB: Information and Referral	56,485	202,800	202,800	202,600	(200)	-0.1%
Title IIIB: Ombudsman	26,458	64,900	64,900	64,900	—	0.0%
Title IIIB: Subgrantee	63,840	155,000	155,000	155,000	—	0.0%
Title IIIC1: Nutrition for the Elderly Congregate Meals	1,134,309	1,130,200	1,130,200	1,081,200	(49,000)	-4.3%
Title IIIC2: Nutrition for the Elderly Home Delivered Meals	684,387	573,500	573,500	580,200	6,700	1.2%
Title IIID: Senior Health Promotion	51,746	45,700	45,700	45,500	(200)	-0.4%
Title IIIE: Caregiving	232,795	385,400	385,400	390,500	5,100	1.3%

Grant Funds by Division (continued)

Grant Name	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Title VII Ombudsman	1,492	32,200	32,100	32,100	(100)	-0.3%
Title VII Elder Abuse	—	8,300	8,300	8,300	—	0.0%
Veterans Directed Home and Community Based Services	—	34,100	34,100	34,100	—	0.0%
Vulnerable Elderly (VEPI)	27,698	61,800	61,800	62,500	700	1.1%
Total Aging and Disabilities Services	\$6,692,121	\$8,024,100	\$8,027,100	\$8,281,100	\$257,000	3.2%
Administration for Children, Youth and Families						
Administration - Community Partnership Agreement	\$519,426	\$519,100	\$519,100	\$549,200	\$30,100	5.8%
Children In Need Of Supervision (CINS)	183,305	271,700	271,700	271,700	—	0.0%
Bowie Disconnected Youth Program (formally City of Bowie)	47,558	95,200	95,200	95,200	—	0.0%
COVID-19 Survivors	28,222	—	—	—	—	
Disconnected Youth Empower Your Future	—	70,000	—	100,000	30,000	42.9%
Disconnected Youth KEYS	214,625	214,700	214,700	268,100	53,400	24.9%
Family First COVID-19	470,596	—	—	—	—	
Greenbelt Cares	43,815	65,100	65,100	65,100	—	0.0%
Healthy Families (MSDE)	180,900	180,900	180,900	180,900	—	0.0%
Healthy Heights Program	53,186	59,800	59,800	59,800	—	0.0%
Home Visiting (GOC)	45,640	64,300	—	—	(64,300)	-100.0%
Home Visiting - Healthy Families (MDH)	327,161	761,000	761,000	761,000	—	0.0%
Improving Workforce Development & Employment	—	—	—	110,000	110,000	
Know Better, Live Better Health	143,823	258,000	258,000	120,000	(138,000)	-53.5%
Local Care Team	71,791	80,500	80,500	82,300	1,800	2.2%
Pathway to a Healthy Lifestyle	47,489	86,600	86,600	120,000	33,400	38.6%
Project Wellness	48,036	72,100	72,100	72,100	—	0.0%
School Based Diversion Program (GOCCP)	4,500	—	—	—	—	
Start Early Beta Program	—	—	—	125,000	125,000	
Strengthening Prince George's System of Early Care and Education	—	—	—	100,000	100,000	
Weaving Hope	47,780	47,800	47,800	88,600	40,800	85.4%

Grant Funds by Division *(continued)*

Grant Name	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Youth Empowerment Toward Success	33,765	—	70,000	—	—	
Total Administration for Children, Youth and Families	\$2,511,618	\$2,846,800	\$2,782,500	\$3,169,000	\$322,200	11.3%
Subtotal	\$9,203,739	\$10,870,900	\$10,809,600	\$11,450,100	\$579,200	5.3%
Total Transfer from General Fund - (County Contribution/Cash Match)	78,975	384,200	384,200	384,200	—	0.0%
Total	\$9,282,714	\$11,255,100	\$11,193,800	\$11,834,300	\$579,200	5.1%

Grant Descriptions

COMMUNITY OPTIONS WAIVER -- \$1,350,000

The Maryland Department of Health provides funding to enable adults 18 years 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.

DEMENTIA CAPABLE COMMUNITY CONNECTIONS -- \$236,600

The Maryland Department of Aging provides funding to assist with a dementia-capable Home and Community Based Services system (HCBS) that will provide a set of high quality and well-coordinated services and programs that are relevant to, and easily accessed by, people living with Alzheimer's and related dementias (ADRD) and their caregivers.

FEDERAL FINANCIAL PARTICIPATION (MARYLAND ACCESS POINT) -- \$220,000

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.

LEVEL ONE SCREENING --\$20,000

The Maryland Department of Aging provides funding to support personnel and administrative costs for delivering level one screens to account for the anticipated influx of requests associated with changes to the Community Options Waiver Registry prioritization process.

MEDICARE IMPROVEMENTS FOR PATIENTS AND PROVIDERS ACT (MIPPA) -- \$22,800

The Maryland Department of Aging provides funding for the promotion of low income programs for Medicare beneficiaries. These low income programs provide assistance with premiums and some assistance with coverage gaps. 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) --\$49,000

The Maryland Department of Aging provides funding for the Money Follows the Person (MFP) initiative which is designed to streamline the transition process for individuals who chose to transition from a long-term care facility to a community setting. A "community setting" is 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.

NURSING FACILITY EDUCATION PROGRAM --\$37,000

The Maryland Department of Aging provides funding to assist residents transitioning out of nursing homes and other institutions back into the community.

NUTRITION SERVICES INCENTIVE PROGRAM (NSIP) -- \$168,200

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 -- \$118,500

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) -- \$66,600

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 -- \$578,600

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 -- \$1,053,200

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 -- \$52,700

The Maryland Department of Aging provides funding to support senior citizens activity 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 Commission utilizes these funds to provide oral health education and services to older adults residing in the County.

SENIOR HEALTH INSURANCE PROGRAM -- \$65,300

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) -- \$103,200

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 -- \$502,300

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 -- \$61,200

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 -- \$265,000

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 -- \$823,900

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 -- \$1,081,200

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 -- \$580,200

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 -- \$45,500

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 -- \$390,500

The U.S. Department of Health and Human Services, through the Older Americans Act of 1965, under Title III-E of the Older Americans 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 -- \$32,100

The U.S. Department of Health and Human Services, through the Older Americans Act of 1965, under Title VII of the Older Americans 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. The Ombudsman promotes resident rights through facility visits, facility staff training, and public information workshops. The Ombudsman also addresses systemic issues and provides support to people who want to transition from long term care facilities back into the community.

TITLE VII ELDER ABUSE -- \$8,300

The U.S. Department of Health and Human Services, through the Older Americans Act of 1965, under Title VII of the Older Americans 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) -- \$62,500

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 -- \$549,200

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.

CHILDREN IN NEED OF SUPERVISION -- \$271,700

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.

BOWIE - DISCONNECTED YOUTH PROGRAM -- \$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 EMPOWER YOUR FUTURE -- \$100,000

The Governor's Office for Children provides funding to assist youth returning to school and trains them to acquire employable skills to become economically independent.

DISCONNECTED YOUTH KEYS -- \$268,100

The Governor's Office for Children provides funding to assist youth in going back to school and/or trains 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 consists 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-HEALTHY FAMILIES (MDH) -- \$761,000

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.

IMPROVING WORKFORCE DEVELOPMENT & EMPLOYMENT -- \$110,000

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.

KNOW BETTER, LIVE BETTER HEALTH -- \$120,000

The Governor's Office for Children provides funding to combine hands on nutrition education, cooking workshops, movement and fitness activities to engage participants in new and creative ways to stay healthy. Throughout the program, participants learn about organic foods; sustainable diets; seasonal and local produce; opportunities to grow their own food; health risks posed by processed foods and sugars; meditation and the importance of staying active. Through the service learning initiative, participants openly discuss the topics of food insecurity; food deserts; hunger and homelessness. Participants also take part in preparing healthy meals/snacks and assemble wellness packs to donate to a nearby homeless shelter or to community members in need.

LOCAL CARE TEAM -- \$82,300

The Governor's Office for Children provides funding for permanent staff support to the Local Care Team (LCT) 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.

PATHWAY TO A HEALTHY LIFE -- \$120,000

The Governor's Office for Children provides funding to teach families to understand the interconnectivity of all elements that create a healthy lifestyle. This program is a holistic approach to addressing Childhood Hunger.

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 costs, implementing nutritious ideas, budgeting, maintaining food security and ways to improve income and job security.

START EARLY BETA PROGRAM -- \$125,000

The Early Childhood Connector team seeks to engage community partners to pilot Early Childhood Connector Beta, an online ecosystem for early childhood system builders to come together and collaborate on answering questions, increasing knowledge sharing, and expanding peer connections to ultimately strengthen programs, policies, and systems that support children and their families.

STRENGTHENING PRINCE GEORGE'S SYSTEM OF EARLY CARE AND EDUCATION -- \$100,000

Program to coordinate in the development of a 5-year strategic plan for the County's early childhood system that incorporates education, health, nutrition, mental health, income security, economic development, transportation, and other system/program areas. Vendor will assist in identifying and recruiting individuals to serve on the Prince George's County's Commission on Children and Youth.

WEAVING HOPE -- \$88,600

The Governor's Office for Children provides funding to support wraparound services, including: nutrition classes, spring and summer food access and distributions and community events (e.g., toy and clothing drives during the holidays), as well as nutritional workshops for students and parents. Distribution of the following food baskets for the highest need families such as Thanksgiving Turkey Distributions, Winter Break Baskets, Spring Luncheons and Family Dinners. In addition, Weaving Hope assists families with completing the Free and Reduced Meal (FARM) Applications and other social services forms such as Supplemental Nutrition Assistance Program (SNAP) benefits, Food Stamps, etc.

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 community services to improve their safety, well-being and quality of life.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
95%	93%	94%	94%	94%	↔

Trend and Analysis

The Department continues to focus on the provision of information, referral and assistance services to County residents, as a result of a re-evaluation of needs identified during the COVID-19 pandemic. The Department is providing more telephone, internet and virtual programming to continue reaching residents. The Department receives calls regarding services such as mental health, care giving to elders, home visiting, education and domestic violence services, veterans services and aging and disability services. Residents then receive information and referrals for a variety of support services to connect them to vital resources in the community. Referrals are tracked and intakes are completed through four Divisions: Aging and Disabilities Services (ADSD); Children, Youth and Families (CYFD); Domestic Violence and Human Trafficking (DVHTD) and the Office of Veterans Affairs (OVA).

FY 2020 actuals for "Calls received through the Children and Families Information Center" have been restated for accuracy.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Staff providing information and referral services	7	8	8	8	8
Funding for information and referral services	\$307,587	\$426,100	\$367,350	\$526,000	\$526,800
Workload, Demand and Production (Output)					
Information calls	38,773	39,611	37,941	38,000	40,000
Assistance intakes	3,466	3,291	4,031	4,100	4,100
Calls received through the Children and Families Information Center	174	1,450	2,085	2,400	2,400
Services provided through Children and Families Information Center	308	305	305	400	500
Services from contacts with Aging and Disability Resource Center for information and assistance from calls and walk-ins	122,913	126,852	115,918	120,000	125,000
Information calls received in the Domestic Violence and Human Trafficking Division	1,180	662	277	300	450
Community-based outreach events conducted	45	64	37	50	75
Visits to the agency website	67,635	67,635	6,542	67,220	68,000
Unique visitors to agency website	47,600	50,375	55,536	56,370	57,220

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Page views on the agency website	122,577	124,430	112,739	114,445	124,000
Community-based organizations distributing agency information	63	63	66	70	70
County government agencies making referrals to the agency	20	20	12	20	20
Walk-ins for assistance in OVA	580	710	23	96	100
Information calls received in OVA	3,690	4,565	2,448	3,500	4,000
Efficiency					
Calls received in the Children and Families Information Center per staff	150.0	200.0	261.0	350.0	350.0
Calls received in OVA per staff	165.0	587.0	542.0	600.0	700.0
Quality					
Intakes for assistance completed on callers to the Aging and Disability Resource Center	94%	95%	96%	96%	96%
Overall customer satisfaction with information and referral services	93%	94%	91%	92%	93%
Visitors that visit one website page	45%	55%	60%	62%	65%
Impact (Outcome)					
Individuals linked to benefits and services as a result of information assistance	92%	93%	80%	85%	90%
Individuals who reported increased awareness of Veterans Services	50%	75%	75%	80%	83%

Goal 2 — To enhance the delivery of intervention, prevention and support services to Prince George's County citizens and residents.

Objective 2.1 — Increase the number of citizens and families who have access to nutritious meals and childhood hunger programs in an effort to enhance food security.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
208,000	859,572	1,127,246	356,200	176,500	↔

Trend and Analysis

In FY 2022, the Department shifted its focus to prioritize food insecurity, outreach, education and awareness programming as well as services and programs to the most vulnerable individuals in Prince George's County. This is in accordance with the County Executive's priorities and as a result of needs identified during the COVID-19 pandemic. The Department received additional funding for meal supplementation and worked to establish partnerships with community based providers, the Maryland-National Capital Park and Planning Commission (MNCPPC), local churches

and other County agencies to ensure that citizens and residents have appropriate access to home delivered meals, community gardening programs and food services to vulnerable youth and their families.

In an effort to expand and enhance the senior nutrition program to serve more County residents, the Department has applied for and received supplemental funding to maintain the enhanced provision of home delivered meals and groceries, as identified as a need due to the COVID-19 Pandemic. The Department received approximately \$3 million in American Rescue Plan Act (ARPA) funding through the Maryland Department on Aging.

Measures including "ADSD" are in reference to the Aging and Disability Services Division. Measures including "CYFD" are in reference to the Children, Youth and Families Division.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Programs addressing childhood hunger	6	6	6	5	5
Funding expended for childhood hunger programs	\$524,077.00	\$524,077.00	\$583,544.00	\$460,360.00	\$460,360.00
Amount expended for home-delivered meal services	\$561,314.00	\$626,500.00	\$530,146.00	\$621,700.00	\$660,900.00
Workload, Demand and Production (Output)					
Meals provided (ADSD) congregate	71,845	34,825	1,411	300	3,500
Families participating in Childhood Hunger Programs	1,283	894	1,197	1,200	1,200
Meals served (CYFD)	65,125	49,331	25,670	2,500	2,500
Senior citizens receiving a home-delivered meal	512	560	5,979	3,200	1,500
Number of meals delivered (ADSD)	156,382	775,416	1,100,165	328,000	150,000
Quality					
Parents satisfied with childhood hunger programs	97%	97%	100%	100%	100%
Participant satisfaction with quality and quantity of meals in home-delivered meal program	90%	90%	84%	86%	88%
Impact (Outcome)					
Total meals provided via ADSD and CYFD	293,352	859,572	1,127,246	356,200	176,500
Parents completing the parenting, nutrition and budget educational workshops	53%	70%	80%	80%	85%
Families reporting an increase of food security	40%	40%	80%	80%	85%
At-risk older adults entering long-term care facility after one year of meal delivery or assisted living services	1%	1%	2%	1%	1%

Objective 2.2 — To increase the number of citizens and residents reached via community-based outreach and educational awareness services and programs.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
24,500	25,443	28,204	24,500	22,500	↔

Trend and Analysis

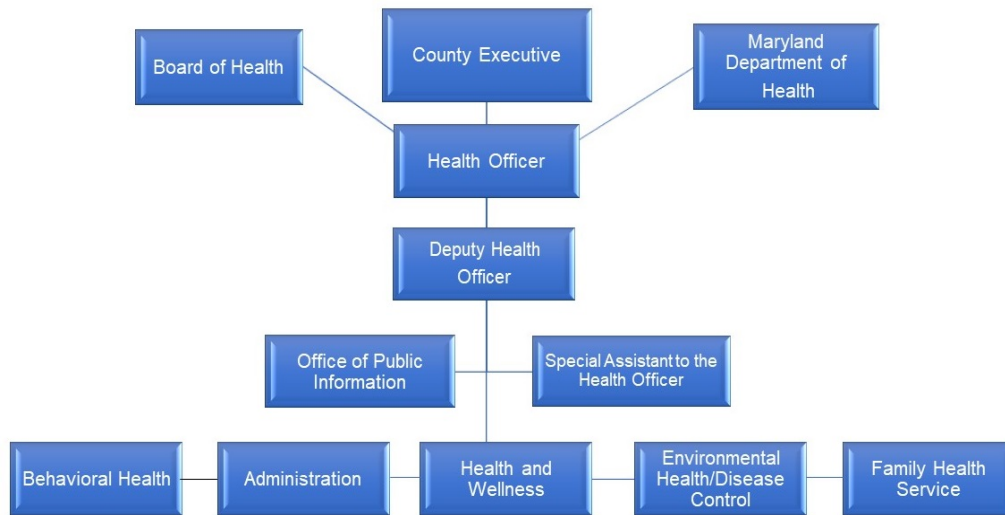
This is a new goal that was established in FY 2022, as the Department has continued to expand its parameters for outreach, education and public awareness services through all of the divisions. In response to the Coronavirus pandemic, the Department has identified additional resources and alternative service methods to meet County residents' needs.

FY 2020 actuals for "Citizens reached via ADSD programs," "Individuals reached during supported outreach events (DVHTD)," "Service for education and training," and "Total citizens reached via programming ADSD, DVHTD and OVA" have been restated for accuracy.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Amount of funding for community-based outreach events (ADSD and OVA)	\$0.8	\$1.1	\$1.2	\$1.2	\$1.2
Funding for domestic violence prevention and education awareness symposiums and events	\$623,525	\$330,200	\$343,890	\$330,200	\$330,200
Workload, Demand and Production (Output)					
Citizens reached via ADSD programs	7,840	8,014	10,406	8,000	8,500
Citizens reached via OVA programs	6,000	3,600	4,025	4,500	5,000
Individuals reached during supported outreach events (DVHTD)	9,022	13,829	13,773	12,000	9,000
Efficiency					
Cost per Medicaid Waiver care plan (average)	\$49,760	\$45,223	\$50,000	\$44,741	\$46,000
Quality					
Medicaid savings (millions)	\$13.7	\$11.7	\$17.9	\$20.7	\$21.0
Satisfaction with training	95%	85%	91%	85%	88%
Impact (Outcome)					
Total citizens reached via programming ADSD, DVHTD and OVA	22,862	25,443	28,204	24,500	22,500

Health Department



MISSION AND SERVICES

The Health Department (PGCHD) 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 2022 KEY ACCOMPLISHMENTS

- Played an integral role in the County’s overall response to the COVID-19 pandemic providing over 25,000 vaccinations and conducting an estimated 50,000 case investigations.
- Implemented a new electronic medical record (EMR) and practice management system for individuals who receive health care services from the department and for department providers. The new system allows the department to better prepare for future public health crises, improve workflow efficiency, consolidate multiple EMR applications and improve the ability to provide quality and timely care.
- Held a groundbreaking on the first phase of a mental health facility. The new two-story, 31,200 square-foot facility, located on the campus of Luminis Health Doctors Community Medical Center (LHDCMC) will include inpatient psychiatric care for adults, outpatient therapy and medication management, walk-in urgent care, psychiatric day treatment programs, family support services, prevention programs and care coordination with community-based support services.
- Launched the new permitting and licensing electronic system within the Health Department in late October 2021. This system is public facing and will enable residents and businesses to address permitting needs more efficiently.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2023

The department's top priorities in FY 2023 are:

- Support the workforce and administrative needs through revised departmental policies and procedures and working closely with County administrative agencies to refine business practices that impact grant funded operations.
- Conduct behavioral health system mapping, development and integration with a focus on expanding the crisis and acute care continuum in the County including the opening of the new LHDCMC facility and the implementation of a County Stabilization Center to divert behavioral health patients from local emergency departments.
- Expand the Population Health Initiative that will encompass programs to address the social determinants of health, asthma, maternal and child health, chronic disease, cancer and infectious disease programs focused on populations experiencing vulnerabilities.
- Transition COVID-19 activities to support an endemic including investigations, prevention, testing and vaccination.

FY 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Health Department is \$86,207,600, a decrease of \$2,684,900 or -3.0% under the FY 2022 approved budget.

Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$36,450,250	45.4%	\$30,142,500	33.9%	\$36,503,000	34.8%	\$31,233,100	36.2%
Grant Funds	43,892,314	54.6%	58,750,000	66.1%	68,507,900	65.2%	54,974,500	63.8%
Total	\$80,342,564	100.0%	\$88,892,500	100.0%	\$105,010,900	100.0%	\$86,207,600	100.0%

GENERAL FUND

The FY 2023 proposed General Fund budget for the Health Department is \$31,233,100, an increase of \$1,090,600 or 3.6% over the FY 2022 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$30,142,500
Increase Cost: Fringe Benefits — Increase due to compensation adjustments and one new position; countywide pension costs; the fringe benefit rate increases from 34.0% to 35.0% to align with anticipated costs	\$955,100
Increase Cost: Compensation - Mandated Salary Requirements	950,600
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	171,000
Add: Compensation - New Position — Program Chief to support the Public Health Emergency program	144,000
Increase Cost: Operating — Increase to operating contracts for security in leased buildings, interagency charges, interpretation services and fleet maintenance costs	74,900
Increase Cost: Operating — Increase in general office supplies, equipment maintenance and building repair, postage and utility costs	44,400

Reconciliation from Prior Year *(continued)*

	Expenditures
Decrease Cost: Operating — Decrease in periodicals, advertising, mileage, equipment non-capital to align anticipated costs	(32,600)
Decrease Cost: Recovery Increase — Reflects operating recovery increase from various grants	(156,300)
Decrease Cost: Compensation — Decrease in State supplemental staff and County grant contributions offset by increases to reclassified positions and grade changes for certain incumbents	(171,000)
Decrease Cost: Operating — Decrease in general administrative contracts to align with anticipated laboratory and healthcare costs	(889,500)
FY 2023 Proposed Budget	\$31,233,100

GRANT FUNDS

The FY 2023 proposed grant budget for the Health Department is \$54,974,500, a decrease of \$3,775,500 or - 6.4% under the FY 2022 approved budget. Major sources of funds in the FY 2023 proposed budget include:

- Administrative Local Behavioral Health Authorities (LBHA)
- General Fund Services
- AIDS Case Management
- Women, Infants and Children
- General Medical Assistance Transportation
- Diabetes, Heart Disease and Stroke
- Community Health Integration Service System Program
- COVID-19 Public Health Workforce Supplemental Funding
- Health Literacy for COVID Coronavirus Aid, Relief and Economic Security (CARES)

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$58,750,000
Add: New Grant — Ending the Epidemic - Health Resources and Services Administration (HRSA,) Fee for Service, HIV Pre-Exposure Prophylaxis, Buprenorphine Initiative, Innovation in Reentry Initiative, Regional Partnership Catalyst Grant Program, Improving Reproductive & Maternal Health, Community Health Integration Service System Program, COVID-19 Public Health Workforce Supplemental Funding, Health Literacy for COVID CARES, Maryland Medical Assistance Program and Medical Reserve	\$11,090,500
Enhance: Existing Program/Service — Access Harm Reduction, AIDS Case Management, Dental Sealant D Driver Van, Community Mental Health, Continuum of Care, General Fund Services, Mental Health Services Grant, Overdose Action, Project Safety Net, State Opioid Response Medication Assisted Treatment (MAT) Criminal Justice, Substance Abuse Treatment Outcomes Partnership, Temporary Cash Assistance, Tobacco Cessation, Tobacco Control Community, Tobacco Enforcement Initiative, Childhood Lead Poisoning Prevention, Adult Evaluation and Review Services, Diabetes, Heart Disease and Stroke and General Medical Assistance Transportation	2,182,100
Shift: Transfer of program — State Opioid Response MAT Criminal Justice and State Opioid Response MAT Detention Center	140,700

Reconciliation from Prior Year *(continued)*

	Expenditures
<p>Reduce: Existing Program/Service — Babies Born Healthy, Ending the HIV Epidemic Supplemental, Hepatitis B and C Care, HIV Prevention Services, Immunization Action Grant, Implement Ending the Epidemic, Oral Disease and Injury Prevention, Personal Responsibility Education, Reproductive Health, School Based Wellness Center - PGCPs, School Based Wellness - Maryland State Department of Education (MSDE), Sexually Transmitted Disease (STD) Caseworker, Surveillance and Quality Improvement, Tuberculosis (TB) Control Cooperative Agreement, Women, Infants and Children (WIC), WIC Breastfeeding Peer Counseling, Administrative/LBHA Core Services Admin Grant, Drug Court Services, Federal Substance Use Disorder (SUD) Services Grant, Integration of Sexual Health in Recovery, Maryland Recovery Net, Maryland Violence and Injury Prevention, Opioid Operation Command, Prevention Services, State Opioid Response, Hepatitis B Prevention, Asthma Initiative, Administrative Care Coordination Grant-Expansion, Assistance in Community Integration Services, Maryland Children's Health Program (MCHP) Eligibility Determination- Pregnant Women and Children (PWC), Cities Readiness Initiative and Promoting Positive Outcomes for Infants & Toddlers</p>	(3,166,600)
<p>Eliminate: Program/Service — High Risk Infant (Infants at Risk), HIV Personal Responsibility Education (PREP), Ryan White Part B, Ryan White Fee For Service, Adolescents Clubhouse Expansion Supplement, State Opioid Response - Screening, Brief Intervention and Referral to Treatment (SBIRT), Lead Paint Poisoning Program, Building Local Operational Capacity for COVID-19 and CareFirst BlueCross BlueShield</p>	(5,686,800)
<p>Remove: Prior Year Appropriation — HIV Expansion Funds - HRSA, Health Resources and Services Administration (HRSA), Maternal and Child Health Expansion, Oral Disease, Behavioral Health Promotion and Prevention, Crisis Response, Early Intervention Program, Community Health Resources Commission, National Association of County and City Health Officials, Public Health Emergency Preparedness COVID-19 and Urban Security - UASI - Maryland Emergency Response System (MDERS)</p>	(8,335,400)
FY 2023 Proposed Budget	\$54,974,500

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23
General Fund				
Full Time - Civilian	217	227	228	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	217	227	228	1
Part Time	1	1	1	0
Limited Term	0	0	0	0

Grant Program Funds				
Full Time - Civilian	183	183	184	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	183	183	184	1
Part Time	8	3	3	0
Limited Term	123	142	161	19

TOTAL				
Full Time - Civilian	400	410	412	2
Full Time - Sworn	0	0	0	0
Subtotal - FT	400	410	412	2
Part Time	9	4	4	0
Limited Term	123	142	161	19

Positions By Classification	FY 2023		
	Full Time	Part Time	Limited Term
Account Clerk	5	0	1
Accountant	6	0	4
Administrative Aide	32	0	6
Administrative Assistant	10	0	15
Administrative Specialist	10	0	1
Associate Director	8	0	0
Auditor	3	0	1
Budget Aide	1	0	0
Budget Management Analyst	8	0	2
Building Engineer	1	0	0
Building Security Officer	4	0	0
Citizen Services Specialist	1	0	0
Communications Specialist	0	0	1
Community Developer	40	1	37
Community Development Aide	0	0	2
Community Development Assistant	33	1	33
Community Health Nurse	54	1	2
Community Services Manager	1	0	0
Compliance Specialist	2	0	0
Counselor	36	0	22

Positions By Classification	FY 2023		
	Full Time	Part Time	Limited Term
Data Coordinator	0	0	1
Data Entry Operator	1	0	0
Dental Hygienist	1	0	1
Deputy Health Officer	2	0	0
Disease Control Specialist	25	0	8
Environmental Health Specialist	36	0	1
Equipment Operator	0	0	2
Facilities Manager	1	0	0
Facilities Superintendent	2	0	0
General Clerk	17	0	3
Graphic Artist	0	0	1
Health Aide	4	0	3
Health Officer	1	0	0
Health Record Technician	1	0	0
Human Resource Analyst	0	0	1
Laboratory Assistant	1	0	0
Licensed Practical Nurse	5	1	2
Mail Services Operator	2	0	0
Maintenance Services Attendant	1	0	0
Nurse Practitioner	5	0	3
Nutritionist	1	0	1
Permits Specialist	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	1	0	0
Planner	4	0	1
Police Officer Supervisor	1	0	0
Procurement Officer	1	0	1
Programmer-Systems Analyst	2	0	0
Public Health Lab Scientist	2	0	0
Public Health Program Chief	10	0	0
Public Information Officer	1	0	0
Public Safety Aide	3	0	0
Radiology Technician	1	0	0
Registered Nurse	3	0	0
Security Officer	1	0	0
Service Aide	0	0	1
Social Worker	5	0	4
Supervisory Clerk	1	0	0
Supply Property Clerk	1	0	0
System Analyst	4	0	0
TOTAL	412	4	161

Expenditures by Category - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$16,568,317	\$17,309,000	\$13,860,000	\$18,232,600	\$923,600	5.3%
Fringe Benefits	5,778,419	5,885,100	5,243,600	6,840,200	955,100	16.2%
Operating	16,032,859	9,628,900	20,074,700	8,997,100	(631,800)	-6.6%
Capital Outlay	14,667	—	—	—	—	
SubTotal	\$38,394,263	\$32,823,000	\$39,178,300	\$34,069,900	\$1,246,900	3.8%
Recoveries	(1,944,012)	(2,680,500)	(2,675,300)	(2,836,800)	(156,300)	5.8%
Total	\$36,450,250	\$30,142,500	\$36,503,000	\$31,233,100	\$1,090,600	3.6%

In FY 2023, compensation expenditures increase 5.3% over the FY 2022 budget due to funding for one new Chief position and countywide salary adjustments. Compensation costs include funding for 228 full time positions and one part time position. Fringe benefit expenditures increase 16.2% over the FY 2022 budget due to anticipated fringe benefit requirements, countywide pension adjustments and one new position.

Operating expenses decrease -6.6% under the FY 2022 budget primarily due to reduced general administrative contracts in laboratory and healthcare costs. Funding decreases periodicals, advertising, mileage and operating equipment non-capital anticipated costs.

Recoveries increase 5.8% over the FY 2022 budget due to an increase in recoverable operating expenditures from various grants.

Expenditures by Division - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Administration	\$12,514,869	\$9,100,700	\$18,607,000	\$10,046,900	\$946,200	10.4%
Family Health Services	7,284,492	6,431,100	5,637,300	6,739,400	308,300	4.8%
Behavioral Health	2,684,431	2,428,100	2,387,800	2,465,800	37,700	1.6%
Environmental Health - Disease Control	6,194,369	5,164,100	4,359,300	5,296,800	132,700	2.6%
Health and Wellness	2,324,070	1,757,300	1,526,100	1,821,100	63,800	3.6%
Office of the Health Officer	5,448,019	5,261,200	3,985,500	4,863,100	(398,100)	-7.6%
Total	\$36,450,250	\$30,142,500	\$36,503,000	\$31,233,100	\$1,090,600	3.6%

General Fund - Division Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$5,751,450	\$3,781,000	\$2,865,100	\$4,206,300	\$425,300	11.2%
Fringe Benefits	2,115,134	1,285,600	1,051,300	1,568,000	282,400	22.0%
Operating	6,577,629	6,714,600	17,275,100	7,109,400	394,800	5.9%
Capital Outlay	14,667	—	—	—	—	
SubTotal	\$14,458,881	\$11,781,200	\$21,191,500	\$12,883,700	\$1,102,500	9.4%
Recoveries	(1,944,012)	(2,680,500)	(2,584,500)	(2,836,800)	(156,300)	5.8%
Total Administration	\$12,514,869	\$9,100,700	\$18,607,000	\$10,046,900	\$946,200	10.4%
Family Health Services						
Compensation	\$4,024,689	\$4,293,400	\$3,563,500	\$4,417,300	\$123,900	2.9%
Fringe Benefits	1,443,131	1,459,800	1,395,900	1,652,200	192,400	13.2%
Operating	1,816,672	677,900	677,900	669,900	(8,000)	-1.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$7,284,492	\$6,431,100	\$5,637,300	\$6,739,400	\$308,300	4.8%
Recoveries	—	—	—	—	—	
Total Family Health Services	\$7,284,492	\$6,431,100	\$5,637,300	\$6,739,400	\$308,300	4.8%
Behavioral Health						
Compensation	\$1,784,328	\$1,558,800	\$1,444,900	\$1,597,200	\$38,400	2.5%
Fringe Benefits	528,865	530,000	524,100	617,500	87,500	16.5%
Operating	371,238	339,300	418,800	251,100	(88,200)	-26.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,684,431	\$2,428,100	\$2,387,800	\$2,465,800	\$37,700	1.6%
Recoveries	—	—	—	—	—	
Total Behavioral Health	\$2,684,431	\$2,428,100	\$2,387,800	\$2,465,800	\$37,700	1.6%
Environmental Health - Disease Control						
Compensation	\$2,133,404	\$3,690,600	\$3,073,200	\$3,808,900	\$118,300	3.2%
Fringe Benefits	780,195	1,254,800	1,227,400	1,429,200	174,400	13.9%
Operating	3,280,770	218,700	58,700	58,700	(160,000)	-73.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$6,194,369	\$5,164,100	\$4,359,300	\$5,296,800	\$132,700	2.6%
Recoveries	—	—	—	—	—	
Total Environmental Health - Disease Control	\$6,194,369	\$5,164,100	\$4,359,300	\$5,296,800	\$132,700	2.6%

General Fund - Division Summary (continued)

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Health and Wellness						
Compensation	\$1,386,347	\$1,185,400	\$999,500	\$1,289,100	\$103,700	8.7%
Fringe Benefits	467,715	403,000	357,700	483,900	80,900	20.1%
Operating	470,008	168,900	168,900	48,100	(120,800)	-71.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,324,070	\$1,757,300	\$1,526,100	\$1,821,100	\$63,800	3.6%
Recoveries	—	—	—	—	—	
Total Health and Wellness	\$2,324,070	\$1,757,300	\$1,526,100	\$1,821,100	\$63,800	3.6%
Office of the Health Officer						
Compensation	\$1,488,100	\$2,799,800	\$1,913,800	\$2,913,800	\$114,000	4.1%
Fringe Benefits	443,378	951,900	687,200	1,089,400	137,500	14.4%
Operating	3,516,541	1,509,500	1,475,300	859,900	(649,600)	-43.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$5,448,019	\$5,261,200	\$4,076,300	\$4,863,100	\$(398,100)	-7.6%
Recoveries	—	—	(90,800)	—	—	
Total Office of the Health Officer	\$5,448,019	\$5,261,200	\$3,985,500	\$4,863,100	\$(398,100)	-7.6%
Total	\$36,450,250	\$30,142,500	\$36,503,000	\$31,233,100	\$1,090,600	3.6%

DIVISION OVERVIEW

Administration

The Division of Administration provides the administrative support structure for the department’s public health programs. This unit provides support to the 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 department’s liaison for the coordination of privacy compliance for medical records.

Fiscal Summary

In FY 2023, the division expenditures increase \$946,200 or 10.4% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 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 utilities, general office supplies, postage and technology cost allocation charges.
- An increase in operating contracts for security in leased facilities.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$9,100,700	\$10,046,900	\$946,200	10.4%
STAFFING				
Full Time - Civilian	55	55	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	55	55	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 2023, the division expenditures increase \$308,300 or 4.8% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget change includes:

- An increase in personnel cost due to countrywide salary adjustments and projected healthcare and pension costs.
- A decrease in general administrative contracts for temporary staffing and laboratory services.
- An increase in general office supplies and building repair and maintenance.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$6,431,100	\$6,739,400	\$308,300	4.8%
STAFFING				
Full Time - Civilian	59	59	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	59	59	0	0.0%
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 2023, the division expenditures increase \$37,700 or 1.6% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- An increase in personnel costs due to countrywide salary adjustments and projected healthcare and pension costs.

- A decrease in general administrative contracts for temporary staff funded by the American Rescue Plan Act grant and the department’s accreditation and background check services administered by the Office of Human Resources Management.
- An increase in medical and drug supplies.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$2,428,100	\$2,465,800	\$37,700	1.6%
STAFFING				
Full Time - Civilian	21	21	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	21	21	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 2023, the division expenditures increase \$132,700 or 2.6% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- An increase in personnel costs due to countrywide salary adjustments and projected healthcare and pension costs.
- A decrease in interagency charges to reflect project charges removed from the prior year to align with FY 2023 requirements.
- Funding to supports training, mileage, general office supplies, operating equipment non-capital and equipment leases.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$5,164,100	\$5,296,800	\$132,700	2.6%
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 2023, the division expenditures increase \$63,800 or 3.6% over the FY 2022 budget. Staffing resources increase by one from the FY 2022 budget. The primary budget change includes:

- An increase in personnel costs for countywide salary adjustments, projected healthcare and pension

costs. One part time position is transferred from the Office of the Health Officer.

- A decrease for the one time Child-Friendly County Campaign early childhood consultant general administrative contract.
- An increase in training costs.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$1,757,300	\$1,821,100	\$63,800	3.6%
STAFFING				
Full Time - Civilian	14	14	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	14	14	0	0.0%
Part Time	0	1	1	0.0%
Limited Term	0	0	0	0.0%

Office of the Health Officer

The Office of the Health Officer directs the 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 underinsured 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 department'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 2023, the division expenditures decrease \$398,100 or 7.6% under the FY 2022 budget. Staffing resources increase by one full time position and decrease by one part time position from the FY 2022 budget. The primary budget changes include:

- An increase in personnel costs due to countrywide salary adjustments and projected healthcare and pension costs. Funding for one Chief to support the Public Emergency Health Preparedness program. One part time position is reallocated to the Health and Wellness Division.
- A decrease in advertising, mileage and general office supplies to align with anticipated costs.
- A decrease in general administrative contracts for temporary staffing due to recruitment efforts to fill merit positions.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$5,261,200	\$4,863,100	\$(398,100)	-7.6%
STAFFING				
Full Time - Civilian	22	23	1	4.5%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	22	23	1	4.5%
Part Time	1	0	(1)	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$14,601,889	\$19,758,700	\$19,523,100	\$21,814,600	\$2,055,900	10.4%
Fringe Benefits	4,043,488	3,062,600	5,117,200	5,835,700	2,773,100	90.5%
Operating	25,262,174	36,351,200	44,242,300	27,746,500	(8,604,700)	-23.7%
Capital Outlay	20,690	—	—	—	—	
SubTotal	\$43,928,241	\$59,172,500	\$68,882,600	\$55,396,800	\$(3,775,700)	-6.4%
Recoveries	—	—	—	—	—	
Total	\$43,928,241	\$59,172,500	\$68,882,600	\$55,396,800	\$(3,775,700)	-6.4%

The FY 2023 proposed grant budget is \$55,396,800 a decrease of -6.4% under the FY 2022 approved budget. This decrease is primarily due to the removal of the HIV Expansion Funds HRSA, Maternal and Child Health Expansion and Crisis Response programs from the prior year appropriation. Funding reductions are anticipated for the School Based Wellness Center - PGPCS, Assistance in Community Integration Services and Promoting Positive Outcomes for Infants and Toddlers programs.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2022			FY 2023		
	FT	PT	LTGF	FT	PT	LTGF
Administration						
General Services	2	—	—	2	—	—
American Rescue Plan Act	—	—	—	—	—	19
Total Administration	2	—	—	2	—	19
Family Health Services						
AIDS Case Management	17	—	10	17	—	10
Babies Born Healthy	1	—	—	1	—	—
Ending the HIV Epidemic	—	—	3	—	—	3
High Risk Infant	1	—	—	1	—	—
HIV PREP	—	—	2	—	—	2
HIV Prevention	5	1	3	5	1	3
HIV Expansion HRSA	—	—	5	—	—	5
Immunization Action Grant	1	—	—	1	—	—
Maternal and Child Health	—	—	21	—	—	21
Personal Responsibility Education	—	—	1	—	—	1
Reproductive Health	7	—	—	7	—	—
Ryan White Fee For Service	4	—	4	4	—	4
School Based Wellness Center MSDE	3	—	—	3	—	—

Staff Summary by Division - Grant Funds (continued)

Staff Summary by Division & Grant Program	FY 2022			FY 2023		
	FT	PT	LTGF	FT	PT	LTGF
School Based Wellness Center PGCPS	6	—	—	6	—	—
STD Caseworker	12	—	4	12	—	4
Surveillance and Quality Improvement	1	—	—	1	—	—
WIC Breastfeeding Peer Counseling Women, Infants, and Children (WIC)	1	—	2	1	—	2
	18	—	6	18	—	6
Total Family Health Services	77	1	61	77	1	61
Behavioral Health						
Addictions Treatment General Grant	19	—	13	19	—	13
Administrative/LAA	2	—	3	2	—	3
Adolescent Clubhouse	—	—	5	—	—	5
Behavioral Health Promotion and Prevention	—	—	7	—	—	7
Bridges to Success	1	—	4	1	—	4
Community Mental Health	—	1	1	—	1	1
Core Services Administrative Grant	6	—	—	6	—	—
Crownsville Project	—	—	1	—	—	1
Drug and Alcohol Prevention	2	—	—	2	—	—
Drug Court Services	1	—	—	1	—	—
Federal Treatment Grant	2	—	6	2	—	6
General Fund Services	—	—	1	—	—	1
Integration of Sexual Health in Recovery	1	—	—	1	—	—
Mental Health Services Grant	—	—	1	—	—	1
Offender Reentry Prog. (PGCORP)	—	—	7	—	—	7
Project Safety Net	6	—	—	6	—	—
Recovery Support Services	2	—	4	2	—	4
Substance Abuse Treatment Outcomes Partnership (STOP)	3	—	—	3	—	—
Temporary Cash Assistance	3	—	—	3	—	—
Tobacco Enforcement Initiative	—	—	2	—	—	2
Tobacco Cessation	1	—	—	1	—	—
Total Behavioral Health	49	1	55	49	1	55
Environmental Health - Disease Control						
Bay Restoration (Septic) Fund	1	—	—	1	—	—
Hepatitis B Prevention	1	—	—	1	—	—

Staff Summary by Division - Grant Funds *(continued)*

Staff Summary by Division & Grant Program	FY 2022			FY 2023		
	FT	PT	LTGF	FT	PT	LTGF
Lead Poisoning Prevention	1	—	—	1	—	—
Total Environmental Health - Disease Control	3	—	—	3	—	—
Health and Wellness						
Administrative Care Coordination	12	—	—	12	—	—
ACIS	1	—	1	1	—	1
CareFirst BlueCross BlueShield	—	—	1	—	—	1
Diabetes, Heart Disease and Stroke	1	—	4	1	—	4
Geriatric Evaluation Review Services	7	—	—	7	—	—
MCHP Eligibility Determination	18	1	8	18	1	8
General Medical Assistance Transportation	10	—	9	10	—	9
Total Health and Wellness	49	1	23	49	1	23
Office of the Health Officer						
ACIS	—	—	—	—	—	—
Infants and Toddlers	—	—	1	—	—	1
Public Health Emergency Preparedness (PHEP)	2	—	—	3	—	—
PHEP COVID-19	—	—	2	—	—	2
Ryan White HIV/AIDS Treatment Modernization Act-Part A & Minority AIDS Initiative	1	—	—	1	—	—
Total Office of the Health Officer	3	—	3	4	—	3
Total	183	3	142	184	3	161

Grant Funds by Division

Grant Name	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Family Health Services						
Access Harm Reduction	\$263,214	\$340,000	\$496,600	\$453,300	\$113,300	33.3%
AIDS Case Management	2,651,340	4,124,300	4,934,900	4,915,100	790,800	19.2%
Asthma Initiative	—	100,000	—	79,600	(20,400)	-20.4%
Babies Born Healthy	195,636	228,000	180,400	219,600	(8,400)	-3.7%
COVID Immunization CARES 1	390,942	—	—	—	—	
COVID Mass Vaccination CARES	1,759,684	—	—	—	—	
Dental Sealant D Driver Van	6,201	11,000	19,000	32,000	21,000	190.9%
Ending the HIV Epidemic HRSA	—	—	1,284,600	686,400	686,400	
Ending the HIV Epidemic Supplemental	117,210	868,200	—	232,500	(635,700)	-73.2%
Enhancing Detection Grant	1,306,332	—	—	—	—	
Fee for Service	49,203	—	41,000	40,000	40,000	
Healthy Teens/Young Adults	8,766	—	—	—	—	
Hepatitis B and C Care	(9,849)	15,000	12,400	12,400	(2,600)	-17.3%
High Risk Infant (Infants at Risk)	77,712	117,700	—	—	(117,700)	-100.0%
HIV Expansion Funds HRSA	114,617	3,000,000	—	—	(3,000,000)	-100.0%
HIV Pre-Exposure Prophylaxis	—	—	400,000	400,000	400,000	
HIV Prevention Services	482,223	951,500	797,800	929,000	(22,500)	-2.4%
HIV PREP (Personal Responsibility Education)	302,725	562,100	—	—	(562,100)	-100.0%
Immunization Action Grant	145,221	412,500	378,100	295,300	(117,200)	-28.4%
Implement Ending the Epidemic	875,715	1,656,900	1,499,000	1,638,100	(18,800)	-1.1%
Maternal and Child Health Expansion	—	3,000,000	—	—	(3,000,000)	-100.0%
Oral Disease and Injury Prevention	—	60,000	185,900	43,000	(17,000)	-28.3%
Oral Disease	13,367	20,000	—	—	(20,000)	-100.0%
Personal Responsibility Education (PREP)	60,476	70,000	66,500	67,400	(2,600)	-3.7%
Reproductive Health	693,308	800,000	788,200	720,000	(80,000)	-10.0%
Ryan White Part B	1,240,903	3,000,500	—	—	(3,000,500)	-100.0%
Ryan White Fee For Service	115,954	1,055,400	—	—	(1,055,400)	-100.0%
School Based Wellness Center - PGPCS	—	1,429,200	849,000	850,000	(579,200)	-40.5%
School Based Wellness - MSDE	217,256	404,200	405,900	343,100	(61,100)	-15.1%
STD Caseworker	1,052,299	1,196,200	909,400	1,123,300	(72,900)	-6.1%
Surveillance and Quality Improvement	92,827	142,700	127,600	113,100	(29,600)	-20.7%
Syringe Services	84,375	—	—	—	—	

Grant Funds by Division *(continued)*

Grant Name	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
TB Control Cooperative Agreement	188,507	328,700	704,900	242,200	(86,500)	-26.3%
WIC Breastfeeding Peer Counseling	176,631	201,200	201,200	194,600	(6,600)	-3.3%
Women, Infants and Children (WIC)	2,031,944	2,531,300	1,947,400	2,381,700	(149,600)	-5.9%
Total Family Health Services	\$14,704,739	\$26,626,600	\$16,229,800	\$16,011,700	\$(10,614,900)	-39.9%
Behavioral Health						
Addictions General Treatment Block Grant	\$24,047	\$—	\$—	\$—	\$—	
Administrative/LBHA Core Services Admin Grant	1,532,882	2,011,200	2,011,100	1,875,900	(135,300)	-6.7%
Adolescents Clubhouse Expansion Supplement	—	90,000	—	—	(90,000)	-100.0%
Ambulatory Services	81,545	—	—	—	—	
American Rescue Plan One-Time Supplemental Funding	—	—	60,000	—	—	
Behavioral Health Promotion and Prevention	—	624,900	—	—	(624,900)	-100.0%
Bridges 2 Success	421,747	462,400	462,400	462,400	—	0.0%
Buprenorphine Initiative	—	—	30,000	30,000	30,000	
Community Mental Health	1,414,331	1,676,800	1,755,700	1,755,700	78,900	4.7%
Continuum of Care	696,474	700,000	733,000	732,400	32,400	4.6%
Crisis Response	—	818,500	—	—	(818,500)	-100.0%
Crisis Services	—	—	806,700	—	—	
Crownsville Project	(1,633)	—	—	—	—	
Drug Court Services	51,009	147,200	147,100	147,000	(200)	-0.1%
Early Intervention Program	—	71,000	—	—	(71,000)	-100.0%
Federal SUD Services Grant	644,760	1,037,600	948,500	948,500	(89,100)	-8.6%
General Fund Services	2,485,705	2,801,700	3,249,400	3,260,500	458,800	16.4%
High Intensity Drug Trafficking Area (HIDTA)	(7,062)	—	—	—	—	
Innovation in Reentry Initiative (IRI)	—	—	—	75,000	75,000	
Integration of Sexual Health in Recovery	137,708	218,600	196,500	196,500	(22,100)	-10.1%
Maryland Recovery Net	1,830	52,700	14,300	14,300	(38,400)	-72.9%
Maryland Violence and Injury Prevention	46,760	50,000	28,000	28,000	(22,000)	-44.0%
Mental Health Services Grant	1,382,157	1,362,900	1,421,100	1,461,500	98,600	7.2%
Minority Health & Disparities	228,138	—	—	—	—	
Opioid Operation Command	191,412	217,400	188,300	188,300	(29,100)	-13.4%
Overdose Action	138,869	156,300	281,400	281,400	125,100	80.0%

Grant Funds by Division (continued)

Grant Name	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Projects for Assistance in Transition from Homelessness (PATH) Program	106,652	106,700	106,700	106,700	—	0.0%
Prevention and Management	1,573,578	—	—	—	—	—
Prevention Services	471,964	515,500	502,700	502,700	(12,800)	-2.5%
Project Launch	1,434	—	—	—	—	—
Project Safety Net - Governor's office of Crime Prevention, Youth and Victim Services(GOCPYVS)	767,284	1,213,400	1,214,600	1,214,600	1,200	0.1%
Recovery Support Services	(95,840)	—	—	—	—	—
Regional Partnership Catalyst Grant Program	—	—	200,000	342,000	342,000	—
Substance Abuse Prevention and Treatment (SABG) One-Time COVID-19 Supp	—	—	131,000	—	—	—
Office of Justice Programs (OJP) Smart Reentry	25,542	—	—	—	—	—
State Opioid Response	54,997	55,000	63,500	54,500	(500)	-0.9%
State Opioid Response MAT Criminal Justice	—	155,200	477,400	477,400	322,200	207.6%
State Opioid Response MAT Detention Center	—	181,500	—	—	(181,500)	-100.0%
State Opioid Response SBIRT	516,450	516,500	281,400	—	(516,500)	-100.0%
Substance Abuse Treatment Outcomes Partnership (STOP)	598,980	935,200	804,500	959,100	23,900	2.6%
Temporary Cash Assistance	328,431	490,400	427,900	491,900	1,500	0.3%
Tobacco Administration	18,111	18,600	18,600	18,600	—	0.0%
Tobacco Cessation	—	171,500	171,800	171,800	300	0.2%
Tobacco Control Community	263,973	80,400	80,600	80,600	200	0.2%
Tobacco School Based	—	13,300	13,300	13,300	—	0.0%
Tobacco Enforcement Initiative	50,844	129,600	130,000	130,000	400	0.3%
Wrap Around Prince George's (System of Care) Implementation	489,269	1,000,000	1,000,000	1,000,000	—	0.0%
Total Behavioral Health	\$14,642,348	\$18,082,000	\$17,957,500	\$17,020,600	\$(1,061,400)	-5.9%
Environmental Health - Disease Control						
Bay Restoration (Septic) Fund	\$67,107	\$132,000	\$132,000	\$132,000	\$—	0.0%
Childhood Lead Poisoning Prevention	169,653	424,100	428,600	428,600	4,500	1.1%
Cities Readiness Initiative (CRI)	102,711	—	—	—	—	—
Hepatitis B Prevention	69,571	63,100	68,000	62,200	(900)	-1.4%
Lead Paint Poisoning Program	60,677	54,300	—	—	(54,300)	-100.0%

Grant Funds by Division *(continued)*

Grant Name	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Public Health Emergency Preparedness (PHEP)	446,616	—	—	—	—	
Total Environmental Health - Disease Control	\$916,335	\$673,500	\$628,600	\$622,800	\$(50,700)	-7.5%
Health and Wellness						
Administrative Care Coordination Grant-Expansion	\$1,330,872	\$1,265,300	\$1,136,300	\$1,254,600	\$(10,700)	-0.8%
Administration Care Coordination Grant-Ombudsman	3,192	—	—	—	—	
Adult Evaluation and Review Services	712,680	945,900	945,900	981,900	36,000	3.8%
Assistance in Community Integration Services (ACIS)	264,141	656,400	316,300	358,900	(297,500)	-45.3%
Building Local Operational Capacity for COVID-19	21,992	100,000	—	—	(100,000)	-100.0%
CareFirst BlueCross BlueShield	—	190,300	—	—	(190,300)	-100.0%
Community Health Resources Commission	—	153,500	—	—	(153,500)	-100.0%
Diabetes, Heart Disease, & Stroke	875,905	2,403,900	2,400,000	2,733,200	329,300	13.7%
Early Learning Center	—	—	270,000	—	—	
General Medical Assistance Transportation	2,431,072	3,759,800	3,492,500	3,825,700	65,900	1.8%
Improving Reproductive and Maternal Health	72,159	—	—	187,400	187,400	
MCHP Eligibility Determination-PWC	1,785,446	2,121,300	1,945,500	1,933,600	(187,700)	-8.8%
Total Health and Wellness	\$7,497,459	\$11,596,400	\$10,506,500	\$11,275,300	\$(321,100)	-2.8%
Office of the Health Officer						
Cities Readiness Initiative (CRI)	\$—	\$132,200	\$131,200	\$131,200	\$(1,000)	-0.8%
Community Health Integration Service System Program	—	—	2,999,900	2,999,900	2,999,900	
COVID-19 Mass Vaccination	—	—	1,825,400	—	—	
COVID-19 Public Health Workforce Supplemental Funding	—	—	2,373,300	2,373,200	2,373,200	
Epidemiology and Laboratory Capacity (ELC) Enhancing Detection	—	—	793,400	—	—	
Epidemiology and Laboratory Capacity (ELC) Enhancing Detection Expansion	—	—	3,697,300	—	—	
FEMA Emergency Protective Matters	5,601,533	—	6,768,000	—	—	
Health Literacy for COVID CARES	—	—	3,999,800	3,871,600	3,871,600	
National Association of County and City Health Officials (NACCHO)	—	7,500	—	—	(7,500)	-100.0%

Grant Funds by Division (continued)

Grant Name	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Maryland Medical Assistance Program	—	—	75,000	75,000	75,000	
Medical Reserve	—	—	—	10,000	10,000	
Promoting Positive Outcomes for Infants & Toddlers	75,000	483,600	—	75,000	(408,600)	-84.5%
Public Health Emergency Preparedness (PHEP)	—	508,200	522,200	508,200	—	0.0%
Public Health Emergency Preparedness (PHEP) COVID-19	—	540,000	—	—	(540,000)	-100.0%
Public Health Response - COVID-19	334,665	—	—	—	—	
UASI - MDERS	120,235	100,000	—	—	(100,000)	-100.0%
Total Office of the Health Officer	\$6,131,433	\$1,771,500	\$23,185,500	\$10,044,100	\$8,272,600	467.0%
Subtotal	\$43,892,314	\$58,750,000	\$68,507,900	\$54,974,500	\$(3,775,500)	-6.4%
Total Transfer from General Fund - (County Contribution/Cash Match)	35,927	422,500	374,700	422,300	(200)	0.0%
Total	\$43,928,241	\$59,172,500	\$68,882,600	\$55,396,800	\$(3,775,700)	-6.4%

Grant Descriptions

DIVISION OF FAMILY HEALTH SERVICES -- \$16,011,700

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. Personal Responsibility Education Programs provide pregnancy prevention education before marriage. The Childhood Asthma program provides healthcare education opportunities on asthma management and home visiting programs. 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. The HIV Pre-Exposure Prophylaxis program provides comprehensive education and clinical services regarding Pre-exposure prophylaxis (PrEP), a biomedical intervention for HIV prevention to eligible clients who are HIV negative and are at risk of getting HIV from sex or injection drug use.

DIVISION OF BEHAVIORAL HEALTH SERVICES -- \$17,020,600

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 the our community, including but not limited to tobacco prevention and special services for pregnant and post-partum women. 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. The Regional Partnership Catalyst program will provide a lead evaluator, behavioral health project manager and central referral system coordinator. Funding will provide buprenorphine prescription assistance to individuals who are uninsured or underinsured to eliminate gaps in dosing for individuals who are prescribed medication to treat opioid use disorder.

DIVISION OF ENVIRONMENTAL HEALTH AND DISEASE CONTROL -- \$622,800

The Bay Restoration Fund provides funds for on-site sewage disposal system upgrades using the best available technology for nitrogen removal. The division also receives funding for childhood lead poisoning and hepatitis B.

DIVISION OF HEALTH AND WELLNESS -- \$11,275,300

Grant funding supports prevention and/or the mitigation of diabetes, heart disease and stroke through the use of community screens, referral services and interventions to assist individuals with lifestyle decisions/changes. 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. The Assistance In Community Integration Services provide assistance to adults reentering the community after incarceration, military service and/or youth who are trying to find their place in the community. 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. The division also receives funding to promote children's health programs to increase eligibility determinations and work toward the expansion of State Medicaid accessibility by assisting customers with applying for the health insurance, decreasing the timeline for approval, and specially focusing on Medicaid for families, adults, children, and pregnant women.

OFFICE OF THE HEALTH OFFICER -- \$10,044,100

Grants within this division support 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 Cities Readiness Initiative is specific to incident management. The Community Health Integration Service System (CHISS) program provides community health workers to build individual and community capacity to improve health outcomes by increasing health knowledge and self-sufficiency. Funding will also help prevent and respond to COVID-19.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To ensure access to and resources supportive of the health and well-being of County residents.

Objective 1.1 — Increase access to health and well-being resources for County residents.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
200,000	128,531	1,828,060	750,000	500,000	↑

Trend and Analysis

The Health Department is committed to ensuring access to healthcare, which is a key component of the Department's mission and vision. Locally, one of the key ways 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. However, it will help to gradually lessen the burden of disease and disability over time. With the continued COVID-19 response, the Health Department has provided numerous testing and vaccination events as well as conduct over 100,000 disease investigations. The Health Department staff participated in numerous community events to promote vaccination and has continued to serve those needing assistance with or at risk for COVID-19 through the COVID CARES program. The work to address COVID-19 is expected to continue into FY 2023 as we transition to an endemic.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Workload, Demand and Production (Output)					
Overall client contacts	154,719	114,182	300,000	176,000	150,000
Cumulative public outreach efforts	287	206	1,500	450	250
Impact (Outcome)					
Cumulative residents reached through direct contact or outreach efforts (cumulative)	168,265	128,531	1,828,060	750,000	500,000

Goal 2 — To prevent and reduce chronic disease, including obesity, among County residents.

Objective 2.1 — Increase the number of residents enrolled in healthy eating and active living interventions.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
1,900	1,476	960	1,072	1,400	↓

Trend and Analysis

The Health Department is committed to targeting the common risk factors that contribute to the development of chronic diseases such as diabetes, cancer and cardiovascular disease. The department's strategies for the prevention and management of chronic diseases support programming to promote healthy behaviors, early detection and diagnosis of metabolic syndrome, community-specific outreach and education activities and chronic disease prevention and self-management. New activities include the launch of a Population Health section that will encompass many programs to address the social determinants of health and an infection prevention program that targets nursing homes and dialysis centers. The Healthy Corner Store initiative provides education, technical assistance and infrastructure support to increase healthy food inventory in small local stores that sell food products. Additional activities include the provision of training for the community on CDC's evidence-based Diabetes Prevention Program and the Stanford Chronic Disease Self-Management programs. With ongoing COVID-related funding, the Department anticipates an increase in the number of educational campaigns to address the interplay of COVID-19 and chronic diseases. Due to staffing challenges (recruitment/retention), and the prevalence of virtual classes, the Department expects to see a decrease in the FY 2022 estimated numbers leading into the FY 2023 projected trends. The number of programs that support community/clinical linkages is reduced due to one program ending in FY 2023.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Health promotion/community developer staff	2	3	3	4	6
Workload, Demand and Production (Output)					
Monthly public education campaigns addressing chronic disease	2	1	2	2	2
Programs actively supporting community/clinical linkages	n/a	0	3	3	2
Impact (Outcome)					
Residents enrolled in healthy eating and active living interventions	1,607	1,476	960	1,072	1,400

Goal 3 — To improve reproductive health care 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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
700	114	66	88	72	↓

Trend and Analysis

PGCHD is committed to improving birth outcomes for County residents which requires a partnership with health care providers, community members, community stakeholders, Prince George's County Public Schools, local, state and federal partners. Improving birth outcomes begins with promoting health, wellness and prevention. PGCHD does this through its Family Planning and Adolescent Health Clinic by offering health assessments, nutrition education, mental health assessments, reproductive health and linkages to medical homes and community services. Services are available to both male and female residents regardless of their ability to pay for such services. The increase in Reproductive Health Services in FY 2019 is due to both an increase in providers as well as incorporation of Family Planning across clinical services. In FY 2020, the lack of qualified providers to offer LARC has impacted family planning. Staffing turnover from leadership to the frontline has negatively impacted screening for domestic violence (DV) and LARC promotion. FY 2021 estimates and FY 2022 projections are reduced from FY 2019 due to the effect COVID-19 has had on clinic operations.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Scheduled family planning appointments	5,899	3,944	1,858	2,692	2,961
Workload, Demand and Production (Output)					
New pregnant females identified through Family Planning appointments and referred to community partners	156	88	31	76	50
Family planning appointments kept	4,146	2,725	1,377	337	1,514
Clients seen at family planning appointments who are screened for domestic violence	1,761	790	1,062	1,348	1,168
Efficiency					
"No Show" rate for family planning appointments	30%	31%	26%	28%	26%
Impact (Outcome)					
Women utilizing LARC	250	114	66	88	72

Objective 3.2 — Reduce infant mortality.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
6	8	7	7	6	↔

Trend and Analysis

Assuring the health of the public extends beyond the health status of individuals; it requires a population health approach. 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. Social determinants of health are conditions in the environments in which people are born, live, learn, work, play, worship and age that affect a wide range of health, functioning and quality-of-life outcomes and risks. Healthy People 2020 highlights the importance of addressing the social determinants of health by including "Create social and physical environments that promote good health for all" as one of the four overarching goals for the decade. The PGCHD offers the Healthy Beginnings program which addresses maternal and infant health and the impact of social determinants on their overall health and well-being. These programs include funding from Babies Born Healthy (BBH) which uses Registered Nurses and Community Health Workers to 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. Healthy Beginnings (formerly Infants at Risk and Healthy Start) supports mothers and their infants up to age one who are at highest risk of poor health outcomes due to medical and psychosocial issues. Fetal Infant Mortality Review 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 department works closely with UM Capital Region Medical Center and Medstar Southern Maryland Hospital who are the primary referring entities. Other hospitals, agencies and private practices also refer cases.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Healthy Beginnings staff (budgeted RNs, support staff, etc.)	2	1	2	2	2
Workload, Demand and Production (Output)					
Referrals for Healthy Beginnings case management for children birth to age one	718	1,129	428	416	470
Home visits for new referrals for case management birth to age one	88	86	70	220	77
Home visit referrals for follow-up case management birth to age one	98	70	121	504	133
Unduplicated mothers receiving case management services	547	502	1,671	1,544	1,838
Teens <18 years receiving case management services	49	113	192	156	211
Quality					
Babies/children referred to other County resources	199	497	848	453	546
Mothers referred to Addictions/Mental Health	28	34	35	68	37
Impact (Outcome)					
New mothers that received first trimester care	53%	54%	52%	54%	59%

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Low birth weight babies born to County residents	10%	10%	10%	10%	10%
Pre-term babies born to County residents	10%	10%	11%	11%	10%
Annual infant mortality rate (countywide measure) per 1,000 live births	8	8	7	7	6

Goal 4 — To prevent and control disease and infections in order to enhance the health of all the County's residents, workers and visitors.

Objective 4.1 — Increase identification of new HIV cases and linkage to care.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
30	38	29	35	32	↓

Trend and Analysis

By the end of 2020, there were 31,676 people living with HIV in Maryland, of which, 724 were new diagnoses of HIV in people ages 13 years and older. In comparison, Prince George's County had 8,014 or 26% of the total for Maryland people living with HIV, of which 221 or 31% of the total for Maryland were new infections. Although the County continues to consistently trend down with new HIV infections, it has been the jurisdiction with the highest number of new infections for the past four years. The Health Department's Family Health Services Division continues to offer direct clinical and support services, as well as increasing community partnerships to expand capacity to reach residents. The goals set by federal grantors under the U.S Department of Health and Human Services (HHS) "Ending the HIV Epidemic in the US" are to reduce new infections by 75% by 2025 and by 90% by 2030. How to get there is to:

- Diagnose all people with HIV as early as possible.
 - ·Treat people with HIV rapidly and effectively to reach sustained viral suppression.
 - ·Prevent new HIV transmissions by using proven interventions, including pre-exposure prophylaxis (PrEP) and syringe services programs (SSPs).
 - ·Respond quickly to potential HIV outbreaks to get needed prevention and treatment services to people who need them.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Prevention/STI staff	7	5	4	4	4
Workload, Demand and Production (Output)					
HIV related educational outreach and awareness opportunities	20	11	0	4	10
Residents started on PrEP	n/a	0	11	25	50
Residents that receive individual PrEP education	n/a	0	839	330	200

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Efficiency					
HIV tests performed through Reproductive Health Resource Center, HIV Clinic, and TB Clinic	2,428	850	262	280	400
Residents retained on PrEP at 180 days	n/a	0	15	15	25
Impact (Outcome)					
New HIV cases per 100,000 persons	41	38	29	35	32
Newly diagnosed HIV positive with documented linkage to care	80%	0%	0%	0%	0%

Objective 4.2 — Maintain timely reportable condition investigations to protect residents' health.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
2,500	21,225	66,315	51,764	31,764	n/a

Trend and Analysis

The Health Department is responsible for investigating reportable conditions, including COVID-19, vaccine-preventable diseases, salmonella outbreaks and animal bites. In FY 2020, the emergence of COVID-19 highlighted how critical these investigations are to provide timely investigation and guidance to residents, as well as determine potential contacts. The Communicable Disease Program (CDP) is at the forefront of these activities and works in close partnership with the Maryland Department of Health to ensure investigations are conducted in a thorough and timely manner. As the response to COVID-19 evolves, the CDP will focus on scaling up or down as needed to investigate and help protect County residents.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Core CDP staff	n/a	6	5	7	10
Workload, Demand and Production (Output)					
Animal bite investigations	n/a	1,000	1,045	1,350	1,350
Other disease investigations	n/a	19,907	64,987	50,000	30,000
Impact (Outcome)					
Vaccine preventable disease investigations	n/a	21	7	24	24
Total disease investigations	n/a	21,225	66,315	51,764	31,764

Goal 5 — To ensure that Prince George's County's physical environment is safe in order to enhance the health of all residents, workers and visitors.

Objective 5.1 — Conduct inspections at high and moderate priority food service facilities.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
75%	41%	20%	36%	48%	↓

Trend and Analysis

The Food Protection Program's 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 the Food Protection Program staff has consistently performed well above industry standards, meeting the state mandate for inspections continues to be a challenge. An increase of Environmental Health Specialists in FY 2018 helped increase the compliance rate with state mandates; however, since then staff attrition due to compensation lower than surrounding jurisdictions has remained a substantial challenge in maintaining trained staff. The Program has been enrolled in the Food and Drug Administration’s (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. In FY 2020, the Food Protection Program inspected approximately 1,200 facilities for complaints related to violation of COVID-19 orders. This additional inspection activity increased to over 3900 inspections in FY 2021 until the third quarter. The program focused on COVID-related inspections as required by Governor or Executive Orders to ensure a safe environment to prevent the spread of COVID-19. The Food Protection Program has combined the COVID-19 compliance complaint inspections with routine food service facilities since the first quarter of FY 2022. This will continue until the executive orders are finished. The Momentum permitting and licensing electronic system was launched within the Health Department as of late October 2021. This should assist the public with permitting needs more efficiently.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Full time food service facility (FSF) inspectors	12	15	16	17	18
Workload, Demand and Production (Output)					
High and moderate priority FSFs that have permits	2,506	2,543	2,424	2,349	2,300
High and moderate FSF inspections required by the State	6,976	6,873	6,576	6,371	6,240
High and moderate priority FSFs inspected	2,800	2,846	1,321	2,276	3,000
Follow-up inspections of high and moderate priority FSFs	780	797	375	664	700
Specialty inspections completed	0	1,200	3,967	1,200	1,200

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Efficiency					
High and moderate FSFs inspected per inspector	237	196	169	268	333
Impact (Outcome)					
Percentage of State-mandated high and moderate inspections conducted	40%	41%	20%	36%	48%

Goal 6 — To ensure that County residents have access to behavioral health services.

Objective 6.1 — Maintain behavioral health services for underserved County residents.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
100%	95%	95%	97%	98%	↔

Trend and Analysis

A number of public behavioral health system services are available to residents of the County including crisis support, inpatient services, intensive substance use disorder outpatient services, medication assisted treatment, outpatient, residential and partial hospitalization treatment services, respite care, residential rehabilitation, supported employment and targeted case management. In addition to these publicly funded programs, the County has been the recipient of grant funds that assist special populations as well as support recovery oriented person-centered services. Many clients need intensive outpatient services which can limit the caseload for behavioral health staff. It is critical that County residents have access to person-centered services and supports necessary to help individuals thrive to facilitate resiliency and recovery, with a focus on early identification and prevention of behavioral health disorders. At the end of FY 2020, the COVID-19 pandemic reduced the number of clients who were served in both jail-based, community and grant-funded behavioral health programs.

In FY 2021, grant funding for behavioral health programs was diverted to public funding for Substance Use Disorder (SUD) treatment to allow residents greater flexibility to choose a provider anywhere in the State of Maryland. Subsequently, clients enrolled in Health Department SUD outpatient services were transitioned to providers to access services within their neighborhood.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Monthly staff providing treatment for substance use	15	15	12	11	11
Workload, Demand and Production (Output)					
Clients enrolled in outpatient services at Health Department programs	780	507	142	125	200

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Monthly programs monitored that provide behavioral health services to County residents	177	194	347	430	445
Impact (Outcome)					
Clients with appropriately documented plan for achieving care, treatment or service goals	96%	95%	95%	97%	98%

Objective 6.2 — Ensure emergency behavioral health services are available for County residents.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
92%	85%	87%	88%	90%	↔

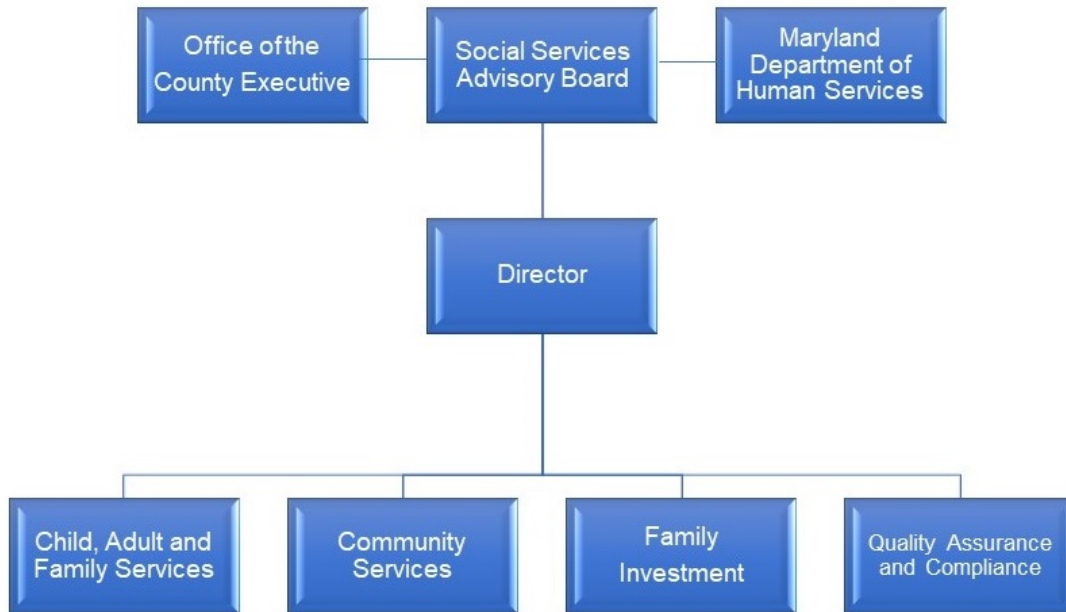
Trend and Analysis

The County's Crisis Response System (CRS) service provider has been successful in diverting individuals from hospitals and the detention center 87% of the time allowing individuals who experience a mental health crisis to be referred to community-based services when it is safe to do so. This percentage has slightly increased from FY 2020. The Department continues to collaborate with community-based programs and the current CRS provider to address gaps in the service array and support the expansion in services for those individuals, and their families, who experience behavioral health crises.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Crisis Response System (CRS) staff	12	13	13	13	13
Workload, Demand and Production (Output)					
Calls to the CRS	8,587	6,498	3,629	3,152	6,500
Mobile Crisis Team dispatches	828	636	506	580	650
Quality					
Response time for CRS Mobile Crisis Team dispatches (average)	27:00	29:00	31:00	30:00	30:00
Impact (Outcome)					
Clients receiving CRS services who divert institutionalization	85%	85%	87%	88%	90%

Department of Social Services



MISSION AND SERVICES

The Department of Social Services (DSS) 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 2022 KEY ACCOMPLISHMENTS

- Piloted the Center for Excellence (CFE) project. This project will change the way the DSS recruits, trains and supports resource families and birth families.
- Received \$3.5 million (two year allocation FY 2022 and FY 2023 with annual renewal of \$1.7 million thereafter) for the Youth Homelessness Demonstration Project (YHDP) in federal funds for six projects: Drop-in center, street outreach, crisis beds, Joint Transitional and Rapid Re-Housing (two projects) and permanent supportive housing for those with somatic, behavioral health or intellectual challenges.
- Selected for the street outreach project in partnership with the University of Maryland, College Park. The Joint Transitional and Rapid Rehousing Higher Education project opened in March 2021.
- Exceeded all annual targets since the implementation of the Affordable Care Act (ACA). Over 22,000 residents are currently enrolled in the ACA's subsidized private health insurance programs, Qualified Health Plans (QHPs).

Enrollment in Medicaid and the Maryland Children’s Health Program (MCHP) has grown to over 244,000 County residents, an increase of 106,000 people since the 2014 expansion of Medicaid.

- Developed foster care fast track program to provide additional resources to improve access to healthcare and improve compliance with the child welfare wellness indicators.

STRATEGIC FOCUS AND INITIATIVES IN FY 2023

The agency’s top priorities in FY 2023 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 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Department of Social Services is \$25,869,500, an increase of \$2,541,600 or 10.9% over the FY 2022 approved budget.

Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$5,739,208	31.2%	\$6,341,200	27.2%	\$5,874,900	29.1%	\$6,286,700	24.3%
Grant Funds	12,678,123	68.8%	16,986,700	72.8%	14,293,600	70.9%	19,582,800	75.7%
Total	\$18,417,331	100.0%	\$23,327,900	100.0%	\$20,168,500	100.0%	\$25,869,500	100.0%

GENERAL FUND

The FY 2023 proposed General Fund budget for the Department of Social Services is \$6,286,700, a decrease of \$54,500 or -0.9% under the FY 2022 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$6,341,200
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2022 salary adjustments	\$98,800
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 23.0% to 25.5% to align with projected costs	63,900
Increase Cost: Compensation — Increase in State salary supplements	27,300
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	18,300
Increase Cost: Operating — Net increase in operating contracts to support shelters for men	9,600
Decrease Cost: Compensation Cash Match — Realignment of required County contribution for the Office of Strategic Partnerships and Community Solutions grant	(33,500)

Reconciliation from Prior Year *(continued)*

	Expenditures
Decrease Cost: Operating — Net decrease in general office supplies, office building rental and telephones to align with anticipated costs	(113,000)
Decrease Cost: Compensation — Increase in budgeted salary attrition	(125,900)
FY 2023 Proposed Budget	\$6,286,700

GRANT FUNDS

The FY 2023 proposed grant budget for the Department of Social Services is \$19,582,800, an increase of \$2,596,100 or 15.3% over the FY 2022 approved budget. Major sources of funds in the FY 2023 proposed budget include:

- Welfare Reform- Work Opportunities
- Office of Strategic Partnerships and Community Solutions
- Emergency Housing Program

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$16,986,700
Add: New Grants — Disparities in Social Determinantes, Emergency Housing Program and Low Income Household Water Assistance Program	\$2,838,100
Enhance: Existing Programs — Continuum of Care (CoC) Planning Project-1, Homelessness Solutions, Office of Home Energy Programs, Office of Strategic Partnerships and Community Solutions, Transitional Center for Men, Transitional Housing programs and Food Stamp Employment and Training/Able Bodied Adults Without Dependent Supplemental Nutrition Assistance Program	737,500
Remove: Prior Year Appropriation — Placement Stability and Permanency for LGBTQ Foster Children	(273,100)
Reduce: Existing Programs — Emergency Food and Shelter, Homeless Youth Demonstration Project, Maryland Emergency Food, Permanent Housing Program for People with Disabilities programs, Child Advocacy Support Services and Family Investment Administration Program	(706,400)
FY 2023 Proposed Budget	\$19,582,800

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	Positions By Classification	FY 2023		
						Full Time	Part Time	Limited Term
General Fund								
Full Time - Civilian	27	27	27	0	Account Clerk	0	0	2
Full Time - Sworn	0	0	0	0	Accountant	2	0	1
Subtotal - FT	27	27	27	0	Administrative Aide	2	0	0
Part Time	0	0	0	0	Administrative Assistant	0	0	9
Limited Term	0	0	0	0	Administrative Specialist	5	0	0
					Associate Director	1	0	0
Grant Program Funds					Community Developer	18	0	114
Full Time - Civilian	5	5	5	0	Community Development Aide	0	0	2
Full Time - Sworn	0	0	0	0	Community Development Assistant	0	0	26
Subtotal - FT	5	5	5	0	Counselor	0	0	3
Part Time	0	0	0	0	Data Entry Operator	0	0	1
Limited Term	224	224	224	0	Executive Administrative Aide	2	0	0
					General Clerk	0	0	65
TOTAL					Human Resource Analyst	1	0	0
Full Time - Civilian	32	32	32	0	Human Resource Assistant	0	0	1
Full Time - Sworn	0	0	0	0	Social Worker	1	0	0
Subtotal - FT	32	32	32	0	TOTAL	32	0	224
Part Time	0	0	0	0				
Limited Term	224	224	224	0				

Expenditures by Category - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$1,400,038	\$2,877,200	\$2,293,600	\$2,843,900	\$(33,300)	-1.2%
Fringe Benefits	438,761	661,800	642,200	725,700	63,900	9.7%
Operating	3,900,409	3,177,600	2,939,100	3,092,500	(85,100)	-2.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$5,739,208	\$6,716,600	\$5,874,900	\$6,662,100	\$(54,500)	-0.8%
Recoveries	—	(375,400)	—	(375,400)	—	0.0%
Total	\$5,739,208	\$6,341,200	\$5,874,900	\$6,286,700	\$(54,500)	-0.9%

In FY 2023, compensation expenditures decrease -1.2% under the FY 2022 budget primarily due to an increase in the budgeted salary attrition as well as a decrease in the County contribution for the Office of Strategic Partnerships and Community Solutions grant. Funding is provided for mandated salary requirements and State salary supplements. Compensation costs include funding for 27 full time positions. Fringe benefit expenditures increase 9.7% over the FY 2022 budget due to changes in the countywide projected healthcare and pension costs.

Operating expenditures decrease 2.7% under the FY 2022 budget primarily to reflect the costs of general office supplies, office building rental and telephones. Funding continues to support consultant services for the Food Equity and Food Insecurity Taskforce and Maryland Money Market Double Value Coupon Program.

Recoveries remain unchanged from the FY 2022 budget to support compensation and fringe benefits for four positions recovering from grant programs.

Expenditures by Division - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Administration	\$1,458,977	\$2,204,100	\$2,078,000	\$2,035,400	\$(168,700)	-7.7%
Community Programs	3,250,424	2,564,600	2,327,100	2,692,700	128,100	5.0%
Child, Adult and Family Services	820,171	1,222,000	1,119,100	1,191,600	(30,400)	-2.5%
Family Investment Administration	209,636	350,500	350,700	367,000	16,500	4.7%
Total	\$5,739,208	\$6,341,200	\$5,874,900	\$6,286,700	\$(54,500)	-0.9%

General Fund - Division Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$752,611	\$1,597,600	\$1,259,200	\$1,420,100	\$(177,500)	-11.1%
Fringe Benefits	189,884	369,900	354,100	361,900	(8,000)	-2.2%
Operating	516,482	480,600	464,700	497,400	16,800	3.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,458,977	\$2,448,100	\$2,078,000	\$2,279,400	\$(168,700)	-6.9%
Recoveries	—	(244,000)	—	(244,000)	—	0.0%
Total Administration	\$1,458,977	\$2,204,100	\$2,078,000	\$2,035,400	\$(168,700)	-7.7%
Community Programs						
Compensation	\$153,827	\$610,100	\$440,800	\$734,400	\$124,300	20.4%
Fringe Benefits	68,995	140,200	123,400	190,400	50,200	35.8%
Operating	3,027,602	1,945,700	1,762,900	1,899,300	(46,400)	-2.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,250,424	\$2,696,000	\$2,327,100	\$2,824,100	\$128,100	4.8%
Recoveries	—	(131,400)	—	(131,400)	—	0.0%
Total Community Programs	\$3,250,424	\$2,564,600	\$2,327,100	\$2,692,700	\$128,100	5.0%
Child, Adult and Family Services						
Compensation	\$486,600	\$662,500	\$586,600	\$669,400	\$6,900	1.0%
Fringe Benefits	179,345	151,200	164,200	171,900	20,700	13.7%
Operating	154,226	408,300	368,300	350,300	(58,000)	-14.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$820,171	\$1,222,000	\$1,119,100	\$1,191,600	\$(30,400)	-2.5%
Recoveries	—	—	—	—	—	
Total Child, Adult and Family Services	\$820,171	\$1,222,000	\$1,119,100	\$1,191,600	\$(30,400)	-2.5%
Family Investment Administration						
Compensation	\$7,000	\$7,000	\$7,000	\$20,000	\$13,000	185.7%
Fringe Benefits	537	500	500	1,500	1,000	200.0%
Operating	202,099	343,000	343,200	345,500	2,500	0.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$209,636	\$350,500	\$350,700	\$367,000	\$16,500	4.7%
Recoveries	—	—	—	—	—	
Total Family Investment Administration	\$209,636	\$350,500	\$350,700	\$367,000	\$16,500	4.7%
Total	\$5,739,208	\$6,341,200	\$5,874,900	\$6,286,700	\$(54,500)	-0.9%

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 Office of Strategic Partnerships and Community Solutions is housed within this division which is a county cash contribution/cash match of \$740,600 for 78 limited term grant funded (LTGF) community resource advocate positions in the public schools. The budget of \$2.3 million for this activity is funded by a grant from the Board of Education.

Fiscal Summary

In FY 2023, the division expenditures decrease \$168,700 or -7.7% under the FY 2022 budget. Staffing resources decrease by two positions from the FY 2022 budget. The primary budget changes include:

- A net decrease in personnel costs due to the transfer of one position to the Child, Adult and Family Division, one position to the Community Program Division and one state supplement position to the Family Investment Administration offset by countywide projected healthcare and pension costs.
- An increase in operating costs due to technology cost allocation charges.
- A decrease in operating contracts for the annual retreat and reduced advertising.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$2,204,100	\$2,035,400	\$(168,700)	-7.7%
STAFFING				
Full Time - Civilian	10	8	(2)	-20.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	10	8	(2)	-20.0%
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 2023, the division expenditures increase \$128,100 or 5.0% over the FY 2022 budget. Staffing resources increase by three positions from the FY 2022 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments, the transfer of one position from the Administration Office and two positions from the Child, Adult and Family division as well as projected healthcare and pension costs.
- A net increase in travel and equipment lease costs offset by operating contracts for the accreditation renewal and office building rental costs.
- Continued support for the homelessness prevention and rapid rehousing initiatives.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$2,564,600	\$2,692,700	\$128,100	5.0%
STAFFING				
Full Time - Civilian	7	10	3	42.9%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	7	10	3	42.9%
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 2023, the division expenditures decrease \$30,400 or -2.5% under the FY 2022 budget. Staffing resources decrease by one position from the FY 2022 budget. The primary budget changes include:

- An increase in personnel costs due to salary adjustments and the reallocation of positions as well as projected healthcare and pension costs.
- A decrease in general office supplies and mileage reimbursement.
- Continued support for a medical service contract and the Prince George’s Child Resource Center Family Connects home visiting program.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$1,222,000	\$1,191,600	\$(30,400)	-2.5%
STAFFING				
Full Time - Civilian	10	9	(1)	-10.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	10	9	(1)	-10.0%
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 Money Market Double Value Coupon Program 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 2023, the division expenditures increase \$16,500 or 4.7% over the FY 2022 budget. The primary budget changes include:

- An increase in personnel costs due to the transfer of one state supplemental position from the Office of Administration as well as projected healthcare costs.
- An increase in telephones for actual costs.
- Continued funding for the Maryland Money Market Double Value Coupon Program and consultant services for the Food Equity Council and Food Insecurity Taskforce.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$350,500	\$367,000	\$16,500	4.7%
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%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$5,431,263	\$8,092,000	\$5,376,300	\$7,980,400	\$(111,600)	-1.4%
Fringe Benefits	644,860	1,213,800	821,100	1,197,100	(16,700)	-1.4%
Operating	6,847,444	8,423,900	8,353,200	11,145,900	2,722,000	32.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$12,923,567	\$17,729,700	\$14,550,600	\$20,323,400	\$2,593,700	14.6%
Recoveries	—	—	—	—	—	
Total	\$12,923,567	\$17,729,700	\$14,550,600	\$20,323,400	\$2,593,700	14.6%

The FY 2023 proposed grant budget is \$20,323,400, an increase of \$2,593,700 or 14.6% over the FY 2022 approved budget. This increase is primarily driven by new funding anticipated for the Disparities in Social Determinantes, Emergency Housing Program and the Low Income Household Water Assistance Program.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2022			FY 2023		
	FT	PT	LTGF	FT	PT	LTGF
Community Programs						
Continuum of Care (CoC) Planning Project-1	—	—	3	—	—	3
Coordinated Entry	1	—	5	1	—	4
Emergency Solutions Grant - DHCD	—	—	3	—	—	3
Homeless Management Information System	—	—	2	—	—	1
Homelessness Solutions Program	—	—	4	—	—	4
Homeless Youth Demonstration Project	—	—	8	—	—	8
Office of Home Energy Programs (Maryland Energy Assistance Program (MEAP) and Electric Universal Service Program (EUSP))	1	—	30	1	—	31
Office of Strategic Partnerships and Community Solutions (formally Crisis Intervention Public Schools)	1	—	78	1	—	78
Permanent Housing Program for People with Disabilities	—	—	3	—	—	3
Senior Care	—	—	5	—	—	—
Transitional Center for Men	—	—	1	—	—	1
Transitional Housing Program	—	—	3	—	—	3
Total Community Programs	3	—	145	3	—	139

Staff Summary by Division - Grant Funds *(continued)*

Staff Summary by Division & Grant Program	FY 2022			FY 2023		
	FT	PT	LTGF	FT	PT	LTGF
Child, Adult and Family Services						
Child Protective Services Clearance Screening	—	—	3	—	—	3
Interagency Family Preservation	—	—	7	—	—	7
Placement Stability and Permanency for LGBTQ Foster Children	—	—	5	—	—	—
Total Child, Adult and Family Services	—	—	15	—	—	10
Family Investment Administration						
Affordable Care Act-Connector Program	—	—	3	—	—	3
FIA Temporary Administration Support	—	—	18	—	—	18
Senior Care	—	—	—	—	—	5
Welfare Reform - Work Opportunities/Block Grant Funds Programs 02, 08, 10	2	—	43	2	—	49
Total Family Investment Administration	2	—	64	2	—	75
Total	5	—	224	5	—	224

In FY 2023, funding is provided for five full time and 224 limited term grant funded (LTGF) positions.

Grant Funds by Division

Grant Name	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Community Programs						
Child and Adult Food Care Program	\$27,352	\$—	\$—	\$—	\$—	
Continuum of Care (CoC) Planning Project-1	174,834	169,800	177,300	184,200	14,400	8.5%
Coordinated Entry	209,547	280,000	280,000	280,000	—	0.0%
Disparities in Social Determinantes	—	—	—	200,000	200,000	
Emergency Food and Shelter (FEMA)	178,280	295,600	90,000	150,000	(145,600)	-49.3%
Emergency Housing Program	—	—	—	2,417,300	2,417,300	
Homeless Management Information System	102,040	85,000	85,000	85,000	—	0.0%
Homelessness Solutions	624,383	850,400	850,400	984,800	134,400	15.8%
Homeless Youth Demonstration Project	—	1,703,600	—	1,200,000	(503,600)	-29.6%
Low Income Household Water Assistance Program	—	—	220,800	220,800	220,800	
Maryland Emergency Food Program	33,042	35,000	10,000	30,000	(5,000)	-14.3%
Office of Home Energy Programs (MEAP & EUSP)	969,738	1,403,100	1,594,500	1,625,000	221,900	15.8%
Office of Strategic Partnerships and Community Solutions (formally Crisis Intervention Public School Network)	1,185,428	2,125,300	1,378,300	2,347,800	222,500	10.5%
Permanent Housing Program for People with Disabilities	634,417	661,900	624,400	641,000	(20,900)	-3.2%
Transitional Center for Men	—	213,600	219,600	299,600	86,000	40.3%
Transitional Center for Men II	75,431	—	—	—	—	
Transitional Housing Program	748,059	635,100	643,000	657,000	21,900	3.4%
Total Community Programs	\$4,962,551	\$8,458,400	\$6,173,300	\$11,322,500	\$2,864,100	33.9%
Child, Adult and Family Services						
Child Advocacy Center Mental Health and Technology	\$158,804	\$130,000	\$130,000	\$130,000	\$—	0.0%
Child Advocacy Center Services	14,780	15,800	12,500	12,500	(3,300)	-20.9%
Child Protective Services Clearance Screening	116,772	125,000	—	125,000	—	0.0%
COVID-19 Emergency Relief	3,899	—	—	—	—	
Interagency Family Preservation	860,717	1,065,000	1,065,000	1,065,000	—	0.0%
Multi-Disciplinary Team Training	13,865	15,000	—	15,000	—	0.0%

Grant Funds by Division (continued)

Grant Name	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Placement Stability and Permanency for LGBTQ Foster Children	38,155	273,100	—	—	(273,100)	-100.0%
Total Child, Adult and Family Services	\$1,206,992	\$1,623,900	\$1,207,500	\$1,347,500	\$(276,400)	-17.0%
Family Investment Administration						
Affordable Care Act-Connector Program	\$1,529,347	\$1,580,000	\$1,580,000	\$1,580,000	\$—	0.0%
Family Investment Administration (FIA) Temporary Administrative Support	545,264	578,000	550,000	550,000	(28,000)	-4.8%
Food Stamp Employment and Training/Able Bodied Adults Without Dependent/Supplemental Nutrition Assistance Program (FSET/ABAWD/SNAP)	111,919	130,000	166,400	166,400	36,400	28.0%
Foster Youth Summer Employment	8,974	100,000	100,000	100,000	—	0.0%
Welfare Reform-Work Opportunities/Block Grant Funds Programs 02, 08, 10	4,313,076	4,516,400	4,516,400	4,516,400	—	0.0%
Total Family Investment Administration	\$6,508,580	\$6,904,400	\$6,912,800	\$6,912,800	\$8,400	0.1%
Subtotal	\$12,678,123	\$16,986,700	\$14,293,600	\$19,582,800	\$2,596,100	15.3%
Total Transfer from General Fund - (County Contribution/Cash Match)	245,444	743,000	257,000	740,600	(2,400)	-0.3%
Total	\$12,923,567	\$17,729,700	\$14,550,600	\$20,323,400	\$2,593,700	14.6%

Grant Descriptions

CONTINUUM OF CARE (CoC) PLANNING PROJECT-1 -- \$184,200

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 -- \$280,000

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. This funding ensures appropriate referrals to and rapid provision of services from providers both within the CoC and in the County's broader system of care including mainstream service providers, behavioral and somatic health services, community and faith-based providers and employment resources.

DISPARITIES IN SOCIAL DETERMINANTES -- \$200,000

The Maryland Department of Human Resources provides funding for community-based interventions to address social determinants of health and obesity to reduce inequity.

EMERGENCY HOUSING PROGRAM -- \$2,417,300

The Maryland Department of Housing and Community Development provides emergency COVID-19 funding for hotel/motel, emergency shelter and rental assistance.

EMERGENCY FOOD AND SHELTER (FEMA) -- \$150,000

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 -- \$85,000

The U.S. Department of Housing and Urban Development provides funding to increase capacity for data analysis to help provide a more complete understanding of gaps, challenges and outcomes in the Homelessness System of Care. Funds assist in improving 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 within key CoC system performance areas to help inform policy decisions aimed at addressing and ending homelessness in Prince George's County.

HOMELESSNESS SOLUTIONS -- \$984,800

The Maryland Department of Housing and Community Development provides funding for outreach, emergency shelters, homeless stabilization services and the Homelessness Management Information System.

HOMELESS YOUTH DEMONSTRATION PROJECT -- \$1,200,000

The U.S. Department of Housing and Urban Development provides funding to support the development and implementation of an innovative coordinated community approach to preventing and ending youth homelessness for households where no member of the household is older than the age 24. This project also provides direct service funding for programs and projects that align with this plan.

LOW INCOME HOUSEHOLD WATER ASSISTANCE PROGRAM -- \$220,800

The Maryland Department of Human Resources provides funding to assist low income families with water and wastewater bills in response to COVID-19. Benefits are distributed directly to the utility companies.

MARYLAND EMERGENCY FOOD PROGRAM -- \$30,000

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) -- \$1,625,000

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).

OFFICE OF STRATEGIC PARTNERSHIPS AND COMMUNITY SOLUTIONS -- \$2,347,800

The Prince George's County Public Schools provide funding to place school and community engagement advocates in schools with challenging dynamics (academic performance, truancy, or suspension rate) to support student success. Advocates assess family needs, identify and connect families to resources that address barriers to student achievement and foster family stability through individualized case management.

PERMANENT HOUSING PROGRAM FOR PEOPLE WITH DISABILITIES -- \$641,000

The U.S. Department of Housing and Urban Development provides funding to encourage permanent housing for people with disabilities.

TRANSITIONAL CENTER FOR MEN -- \$299,600

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 -- \$657,000

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 Prevention, Youth and Victim Services 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 clearly the first time.

CHILD ADVOCACY CENTER SERVICES -- \$12,500

The Governor's Office of Crime Prevention, Youth and Victim Services provided funding to support the Child Advocacy Center. Funding is used 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 screenings for employees of the Prince George's County School system.

INTERAGENCY FAMILY PRESERVATION -- \$1,065,000

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.

MULTI-DISCIPLINARY TEAM TRAINING -- \$15,000

The Governor's Office of Crime Prevention, Youth and Victim Services provides funding to support efforts to build a cohesive and collaborative team to work together to investigate child abuse and child trafficking cases through common language, practices and measures of success. This program will further the knowledge on best practices and techniques for interviewing, investigating and prosecuting child abuse and child human trafficking cases as well as ensuring access to post investigation services.

AFFORDABLE CARE ACT- CONNECTOR PROGRAM -- \$1,580,000

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 -- \$550,000

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 to 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)

-- \$166,400

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 -- \$4,516,400

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 — Maintain the safety and stability of children by completing investigation and alternative response within the mandatory period.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
90%	96%	91%	90%	90%	↔

Trend and Analysis

From FY 2016 through FY 2019, the Department experienced a steady increase of Child Protective Service (CPS) responses. Due to the COVID-19 pandemic, the service level decreased in FY 2020 and decreased more from regular rates in FY 2021. Based on current rates of increased vaccinations and decreased rates of COVID infections, the Department expects that during FY 2022 the rate of new allegations and investigations will increase to exceed FY 2021 levels. In FY 2023, the Department expects that FY 2020 levels will be exceeded to a more normal rate of investigations. There is no information to suggest that CPS investigation rates will remain low after the impact of the pandemic subsides. DSS will continue to monitor for changes. Completing the CPS responses within the mandatory time frame is critical for child well-being and safety. For FY 2021, the final combined point-in-time compliance figure was 91%. Investigative responses are complex in nature and often require a different level of effort and collaboration with law enforcement, the community and legal partners. While in FY 2020 and FY 2021 COVID-19 has provided a challenge for CPS, it is expected that going forward the Department should continue to be able to attain the 90% goal for CPS.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Child and family services investigators	42	43	41	41	41
Workload, Demand and Production (Output)					
New physical abuse allegations	1,363	1,116	665	636	636
New sexual abuse allegations	448	408	230	222	222
New mental injury/abuse allegations	0	68	19	18	18
New neglect allegations	2,381	2,193	1,229	1,176	1,176
New mental injury/neglect allegations	6	3	999	999	999
Child Protective Services (CPS) - Investigative Responses (IR)	245	225	159	192	208
Closed CPS - Investigative Responses (IR)	1,468	1,403	813	1,228	1,252
CPS - Alternative Responses (AR)	228	179	176	178	181
Closed CPS - Alternative Responses (AR)	1,553	1,334	1,012	1,173	1,228
CPS Responses	473	404	335	370	389

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Efficiency					
Child abuse and neglect investigations and cases received per staff member	70	56	52	58	61
Quality					
CPS Investigative Responses open less than 60 days	94%	92%	89%	90%	90%
CPS Alternative Response open less than 60 days	98%	100%	93%	90%	90%
Impact (Outcome)					
Fatalities of children whose investigation or service case is open or closed within last 12 months	4	1	1	0	0
CPS cases open less than 60 days	97%	96%	91%	90%	90%

Objective 1.2 — Maintain the safety and stability of vulnerable adults by completing investigations within the mandatory period.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
90%	90%	96%	90%	90%	↔

Trend and Analysis

The Department supports 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. While from FY 2017 to FY 2019, the number of Adult Protective Service (APS) investigations increased by 15%. From FY 2020 through FY 2021, the number decreased significantly by 44%. Based on the trend in FY 2022, the number of APS investigations may decrease even further. These decreases are likely due to the COVID-19 pandemic. It may take another year or so for the number of APS investigations to go back to usual levels. This will require close monitoring to see if there is a change. While DSS projects a continued decrease in FY 2022, the Department expects that in FY 2023 it may start to go back toward the usual levels. The Department has been successful in meeting the compliance goals. In FY 2021, the Department was well above the compliance requirement with compliance for APS investigations at 96.3%. This performance is expected to exceed the 90% standard.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Adult Protective Services (APS) staff	8	13	4	4	4
Workload, Demand and Production (Output)					
New adult abuse allegations	105	108	62	85	92
New adult financial exploitation investigations/ allegations	247	214	155	185	218
New adult self neglect and neglect allegations	727	542	341	442	561

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Requests from Other Agency (ROA)	6	6	21	6	6
New adult sexual exploitation allegations	14	9	12	11	11
APS allegations	1,099	879	591	729	888
New adult neglect or abuse investigations	1,120	879	623	480	661
APS investigations end of month case load	132	119	97	73	108
Efficiency					
New adult abuse allegations investigated per APS staff	140	68	156	120	165
Quality					
Adults without a reoccurring claim of abuse within six months of first claim (valid or invalid)	99%	99%	99%	99%	99%
Impact (Outcome)					
Adult services abuse and neglect cases resulting in death	1	7	2	0	0
Adult services open cases resulting in serious injury	0	0	1	0	0
Adult abuse, neglect or exploitation cases opened less than 60 days	100%	90%	96%	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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
110,000	84,211	98,770	119,817	119,884	↑

Trend and Analysis

From FY 2014 to FY 2019, the integrated caseload continued a steady decrease as the nation and region continued a slow recovery out of the recession of the previous decade. With the COVID-19 pandemic hitting in March 2020, this trend stopped and reversed. In FY 2020 and FY 2021, the average monthly caseloads increased. The caseload increased 6.5% in FY 2020 and 17% in FY 2021. The average monthly integrated caseload is expected to increase even further from FY 2021 by 21% in FY 2022 and then to level off. This is keeping in mind that the caseload at the end of each fiscal year will be higher than the average as it increases. Usually, caseloads do not decrease as rapidly after the end of crises compared to how they increase during significant economic and social events. During these periods, the medical assistance caseload was rather steady, and the temporary cash assistance (TCA) caseload increased. However, the primary impetus to the caseload increase is from the food supplement (FS) caseload. FS increased 27% from FY 2020 to FY 2021 and is expected to increase 33% from FY 2021 to FY 2022 before also leveling off. Energy assistance decreased from FY 2019 to FY 2020 by 19.6% before increasing by 8% from FY 2020 to FY 2021. This decrease is due to waivers in energy and evictions in the Community Services Division. In FY 2022, the energy assistance caseload is expected to level off. Therefore, the impact of energy assistance upon the integrated caseload is mixed. In the long-term, DSS

expects that the integrated caseload will slowly decrease. The Department will continue to monitor caseloads to see if the expectations change in any way.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Energy assistance staff	13	12	9	11	11
Family investment division staff	163	160	180	180	180
Workload, Demand and Production (Output)					
Temporary cash assistance (TCA) cases	1,416.0	1,744.0	3,247.0	2,761.0	2,761.0
Food supplement (FS) program cases	41,382.0	47,603.0	60,596.0	80,719.0	80,719.0
Medical assistance (MA) program cases	26,111.0	27,039.0	26,473.0	27,569.0	27,569.0
Emergency Assistance to Families with Children (EAFC) cases	173	132	1	6	6
Households receiving energy assistance (EA)	9,710	7,803	8,444	8,762	8,789
Households entering emergency shelters	507	614	621	552	552
Efficiency					
FS program applications received per staff member	301	579	331	224	277
EA applications processed per staff member	991	1,054	1,871	1,522	1,336
Quality					
Temporary cash assistance applications processed within 30 days (average)	99%	99%	100%	96%	96%
FS program applications processed within 30 days (average)	99%	99%	100%	96%	96%
MA applications processed within 30 days (average)	98%	99%	98%	96%	96%
EA applications processed within 45 days	98%	100%	100%	100%	96%
Impact (Outcome)					
Temporary Assistance for Needy Families (TANF) and TCA recipients receiving services for less than or equal to one year	38%	43%	51%	47%	39%
Work participation rate	44%	32%	4%	50%	50%
Households exiting emergency shelters	523	531	556	537	541
TCA recipients employed	621	590	290	340	340
Households establishing permanent housing	130	141	274	276	145
Times households/individuals (cases) access integrated services that provide support towards achieving stability	79,104	84,211	98,770	119,817	119,884

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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
100%	100%	100%	100%	100%	↔

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. This will support the sustainability of independence and self-sufficiency. On average, approximately 368 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 2017 to FY 2021. This rate is projected to remain stable.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Adult services caseworkers (does not include APS investigators)	10	12	23	23	23
Adult services In Home Aid Services (IHAS) workers	10	12	9	9	9
Workload, Demand and Production (Output)					
IHAS caseload	75	63	48	56	65
Vulnerable adults for which the agency maintains guardianship	108	112	111	110	110
Vulnerable adults receiving respite monthly	27	27	31	43	30
Vulnerable adults receiving Social Services To Adults (Including Senior Care) monthly	135	169	208	216	216
Efficiency					
Adult service cases per staff member	35	31	17	18	18
Impact (Outcome)					
Vulnerable adults remaining in community	210	232	256	272	281
Vulnerable individuals receiving adult service who remain in the community	99%	100%	100%	100%	100%

Objective 3.2 — Maintain the percentage of children involved with services provided in the home while remaining in a family and avoiding foster care placement.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
97%	98%	98%	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 mitigating 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. DSS 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 has been averaging 97% from FY 2012 through FY 2021. Family preservation which provides in-home support services is essential to preventing children from entering foster care.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Family preservation caseworkers	15	21	19	19	19
Interagency family preservation caseworkers	4	4	3	2	2
Workload, Demand and Production (Output)					
Child Protective Services (CPS) referrals to Family Preservation	94	72	75	74	74
Average number of families receiving family preservation services monthly	132	115	110	97	107
Efficiency					
Average number of family preservation cases per staff member	9	5	6	5	6
Average number of interagency family preservation cases per staff member	2	2	3	4	4
Quality					
Number of youth reunified with family	63	52	38	24	31
Households/individuals (cases) receiving integrated services per month	988	990	1,025	1,052	1,059

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Impact (Outcome)					
Change in number of families receiving Family Preservation Services	4%	-13%	-4%	-12%	10%
Children involved in in-home services: (CPS and Family Preservation) that remain with family and avoid foster care	97%	98%	98%	97%	97%
Interagency family preservation cases closed monthly	112	100	90	95	101

Objective 3.3 — Increase the percentage of foster care youth achieving permanency for those whose plan is reunification, guardianship and adoption.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
25%	19%	17%	14%	16%	↓

Trend and Analysis

Overall, the Department focuses 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 entry and moving children toward permanent placements. The COVID-19 pandemic has challenged this effort as the Department has seen an increase in foster care caseloads. DSS has noted that there have been more sibling groups coming into care. Another factor that increased foster care caseloads was a memorandum from the Social Services Administration (SSA) during the pandemic. SSA extended foster care for youth turning the age 21. DSS has also seen an increase in teens entering care, which may be because of exacerbated mental health concerns and additional challenges experienced by families in the community. The Department focuses its attention on moving youth, for whom it is appropriate, to permanency. It is important to properly assess each foster child as an individual and to also assess the situation. With increased numbers of youth in care, this effort is challenged. The Department is responding with new initiatives and efforts. Now more providers are moving toward meeting virtually and/or in-person with additional support, education and coaching provided to children and families by Extreme Family Find, Center For Excellence, Wendy's Wonderful Kids, CASE and Lead 4 Life/Parent Mentor program and AFFIRM. DSS should be headed toward safely decreasing the number of children in care overall. The Department hopes to see an increase in adoptions and guardianships due to the initiatives and strategies toward permanency that are being implemented.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Foster care and adoption caseworkers carrying cases	46	46	46	43	43
Workload, Demand and Production (Output)					
CPS removals resulting in foster care placement	174	123	78	125	129

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Family preservation removals resulting in foster care placement	24	24	27	27	27
New entries into foster care	210	142	117	192	169
Youth in foster care placement	511	496	507	522	522
Children in foster care placed in congregate care	90%	11%	8%	7%	7%
Children in foster care placed in family homes	79%	76%	78%	85%	85%
Children achieving reunification with their families after Department of Social Services involvement	47%	48%	48%	38%	41%
Change in congregate care placements	0%	-2%	-3%	-1%	0%
Efficiency					
Foster care and adoption cases per staff member	11	11	11	12	12
Quality					
Families diverted from foster care placement	93	76	71	74	74
Youth stepped down from congregate care	46	43	8	26	40
Youth achieving guardianship	8	11	12	10	13
Adoptions finalized	13	8	5	7	9
Youth emancipating	50	45	24	23	22
Exits from foster care	134	116	79	64	75
Youth achieving permanency (guardianship, adoption and reunification) (cumulative)	16%	14%	11%	8%	10%
Monthly Foster Care Worker Visitations (State Data)	95%	97%	97%	95%	95%
Monthly Foster Care Worker Visit (Internal Data)	96%	96%	94%	95%	95%
Impact (Outcome)					
Change in percentage of youth in foster care placement	1%	-3%	2%	3%	0%
Percentage of Child Protective Service and Family Preservation Youth entering foster care	3%	2%	2%	3%	3%
Foster Care Youth with Plans of Permanency	331	372	329	286	331
Foster Care Youth with Plans of Reunification, Guardianship and Adoption Achieving Permanence	25%	19%	17%	14%	16%

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

- Curb and roadway rehabilitation and drainage infrastructure including design, construction and maintenance
- Roadway maintenance including litter control, snow and ice removal, plant beds, mowing and tree maintenance
- Traffic operations and management including maintenance, construction and upgrading traffic signals, signage, striping and neighborhood traffic management, as well as Vision Zero programming
- Mass transportation
- Stormwater management, including maintenance of flood control levees and pumping stations

FY 2022 KEY ACCOMPLISHMENTS

- Led the County's Vision Zero implementation plan.
- Completed the County's largest Green Complete Street Project, Ager Road from MD 410 to MD 500, which consisted of 1.6 miles of improvements that enhanced safety and functionality for all users.
- Maintained safety, reliability and efficiency during the peak of the COVID-19 pandemic.
- Successfully registered 2,964 volunteers, planted more than 636 trees, 726 shrubs, 2,388 flowering perennials and 10,000 spring flowering bulbs. Distributed and or installed 1,554 bags of mulch and collected 24.4 tons of roadside litter and illegal dumping from County roadways during the Growing Green with Pride Community Clean-up Event.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2023

The agency's top priorities in FY 2023 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 County-maintained roadways.

FY 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Department of Public Works and Transportation is \$39,317,300, a decrease of 153,000 or -0.04% under the FY 2022 approved budget.

Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
Enterprise Funds	\$15,282,861	37.5%	\$19,958,200	50.6%	\$17,844,400	46.0%	\$21,058,500	53.6%
General Fund	14,013,510	34.4%	14,344,400	36.3%	14,117,700	36.4%	15,507,200	39.4%
Grant Funds	10,826,204	26.6%	3,418,000	8.7%	6,232,500	16.1%	1,001,900	2.5%
Special Revenue Funds	581,086	1.4%	1,749,700	4.4%	600,000	1.5%	1,749,700	4.5%
Total	\$40,703,661	100.0%	\$39,470,300	100.0%	\$38,794,600	100.0%	\$39,317,300	100.0%

GENERAL FUND

The FY 2023 proposed General Fund budget for the Department of Public Works and Transportation is \$15,507,200, an increase of \$1,162,800 or 8.1% over the FY 2022 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$14,344,400
Increase Cost: Operating — Increase due to inflationary contractual costs for TheBus and other transportation services tied to support the continuation of overall services	\$2,589,400
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 34.4% to 38.7% to align with anticipated costs	1,454,800
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2022 salary adjustments and other salary requirements	1,271,000
Increase Cost: Compensation - Funded Vacancies — Increase in compensation due to additional funded vacant positions and decreased staff attrition over the prior year	752,100
Increase Cost: Operating — Other various changes in operating expenses	558,700
Increase Cost: Operating — Increase in gas and oil costs for vehicles and equipment based on pre-COVID-19 conditions and Saturday hours	536,700
Increase Cost: Operating — Increase to support the automatic vehicle location (AVL) maintenance software costs and other IT needs	181,700

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Operating — Increase in OIT charges based on anticipated countywide costs for technology	117,700
Decrease Cost: Recovery Increase — Increase in the revenue hour rate for TheBus contract vendor along with the annualization of prior year merit increases for recoverable staff	(6,299,300)
FY 2023 Proposed Budget	\$15,507,200

GRANT FUNDS

The FY 2023 proposed grant budget for the Department of Public Works and Transportation is \$1,001,900, a decrease of \$2,416,100 or -70.7% under the FY 2022 approved budget. Major sources of funds in the FY 2023 proposed budget include:

- Local Capital Bus Grant
- Statewide Specialized Transportation Assistance Program (SSTAP)
- Rideshare Grant Program

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$3,418,000
Remove: Prior Year Appropriation — Transportation Alternatives Program (TAP) - MDOT Bikeshare	\$(737,400)
Remove: Prior Year Appropriation — Transportation Alternatives Program (TAP)	(1,678,700)
FY 2023 Proposed Budget	\$1,001,900

ENTERPRISE FUNDS

Stormwater Management Enterprise Fund

The FY 2023 proposed Stormwater Management Enterprise Fund budget for the Department of Public Works and Transportation is \$21,058,500, an increase of \$1,100,300 or 5.5% over the FY 2022 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$19,958,200
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 51.8% to 54.5% based on projected costs and to align to compensation requirements	\$721,200
Increase Cost: Compensation - Funded Vacancies — Reflects increase in funded vacancies and change in attrition methodology	498,600
Increase Cost: Compensation - Mandated Salary Requirements — Includes prior year merit increases	455,900
Decrease Cost: Operating — Primarily reflects net changes in pond mowing contractual requirements related to consent decree work	(575,400)
FY 2023 Proposed Budget	\$21,058,500

SPECIAL REVENUE FUNDS

Transportation Services Improvement Special Revenue Fund

The FY 2023 proposed Transportation Services Improvement Special Revenue Fund budget for the Department of Public Works and Transportation is \$1,749,700 and remains unchanged from the FY 2022 approved budget.

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Approved	Change FY22-FY23
General Fund				
Full Time - Civilian	258	258	258	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	258	258	258	0
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	405	405	405	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	405	405	405	0
Part Time	2	2	2	0
Limited Term	7	7	7	0

Positions By Classification	FY 2023		
	Full Time	Part Time	Limited Term
Community Developer	4	0	0
Compliance Specialist	3	0	0
Construction Standards Inspector	16	0	0
Contract Project Coordinator	2	0	0
Contractual Services Officer	3	0	0
Crew Supervisor	15	0	0
Deputy Director	2	0	0
Director	1	0	0
Engineer	26	0	0
Engineering Technician	17	0	0
Equipment Mechanic	1	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	10	2	0
Heavy Equipment Mechanic	9	0	0
Human Resources Analyst	5	0	1
Human Resources Assistant	1	0	0
Investigator	4	0	0
Laborer	64	0	0
Masonry Mechanic	8	0	0
Master Equipment Mechanic	1	0	0
Permits Specialist	1	0	0
Planner	10	0	0
Procurement Officer	1	0	0
Programmer-Systems Analyst	1	0	0
Property Acquisition & Development Administrator	1	0	0
Public Information Officer	2	0	1
Realty Specialist	3	0	0
Supply Technician	2	0	0
Supply-Property Clerk	3	0	0
Trades Helper	15	0	0
Traffic Service Worker	12	0	0
Transit Operator	40	0	4
Transit Service Coordinator	3	0	0
Transit Service Manager	2	0	0
TOTAL	405	2	7

Positions By Classification	FY 2023		
	Full Time	Part Time	Limited Term
Accountant	1	0	0
Administrative Aide	12	0	0
Administrative Assistant	10	0	1
Administrative Specialist	10	0	0
Associate Director	6	0	0
Budget Assistant	1	0	0
Budget Management Analyst	2	0	0
Chief Crew Supervisor	2	0	0

Expenditures by Category - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$16,299,154	\$15,620,700	\$15,390,900	\$17,643,800	\$2,023,100	13.0%
Fringe Benefits	5,878,652	5,366,400	5,359,400	6,821,200	1,454,800	27.1%
Operating	42,992,315	60,914,900	60,864,000	64,899,100	3,984,200	6.5%
Capital Outlay	13,012,690	11,797,300	11,797,300	11,797,300	—	0.0%
SubTotal	\$78,182,811	\$93,699,300	\$93,411,600	\$101,161,400	\$7,462,100	8.0%
Recoveries	(64,169,301)	(79,354,900)	(79,293,900)	(85,654,200)	(6,299,300)	7.9%
Total	\$14,013,510	\$14,344,400	\$14,117,700	\$15,507,200	\$1,162,800	8.1%

In FY 2023, compensation expenditures increase 13.0% over the FY 2022 budget due to prior year merit adjustments, additional funded vacancies and anticipated lower staff attrition. Compensation costs includes funding for 252 out of 258 full time positions, one part time position and funding for seven limited term positions. Fringe benefit expenditures increase 27.1% over the FY 2022 budget to align to projected costs for pension and healthcare and compensation.

Operating expenditures increase 6.5% over the FY 2022 budget primarily due to operating increases for TheBus system services and projected fuel and oil costs based on returning to pre-COVID-19 operations.

Capital outlay expenditures do not change from the FY 2022 and continue to support the purchase of fixed route transit buses.

Recoveries increase 7.9% over the FY 2022 budget primarily due to the increased operating expenses associated with TheBus transit system and anticipated increased fuel and oil costs and increasing recoverable expenditures from the Washington Suburban Transit Commission (WSTC) fund.

Expenditures by Division - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Office of the Director	\$889,416	\$1,106,800	\$1,128,500	\$939,000	\$(167,800)	-15.2%
Office of Administrative Services	828,394	591,700	573,400	1,355,700	764,000	129.1%
Transportation	447,478	2,370,000	2,295,600	677,900	(1,692,100)	-71.4%
Office of Engineering and Project Management	718,909	499,500	399,400	839,600	340,100	68.1%
Highway Maintenance	11,129,314	9,776,400	9,720,800	11,695,000	1,918,600	19.6%
Storm Drainage Maintenance	—	—	—	—	—	—
Total	\$14,013,510	\$14,344,400	\$14,117,700	\$15,507,200	\$1,162,800	8.1%

General Fund - Division Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$1,052,306	\$916,300	\$921,700	\$1,007,100	\$90,800	9.9%
Fringe Benefits	306,438	323,500	323,600	347,200	23,700	7.3%
Operating	307,588	649,700	665,900	338,500	(311,200)	-47.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,666,332	\$1,889,500	\$1,911,200	\$1,692,800	\$(196,700)	-10.4%
Recoveries	(776,916)	(782,700)	(782,700)	(753,800)	28,900	-3.7%
Total Office of the Director	\$889,416	\$1,106,800	\$1,128,500	\$939,000	\$(167,800)	-15.2%
Office of Administrative Services						
Compensation	\$855,080	\$774,200	\$757,000	\$947,400	\$173,200	22.4%
Fringe Benefits	243,354	250,700	249,600	458,800	208,100	83.0%
Operating	84,690	108,100	108,100	557,500	449,400	415.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,183,124	\$1,133,000	\$1,114,700	\$1,963,700	\$830,700	73.3%
Recoveries	(354,730)	(541,300)	(541,300)	(608,000)	(66,700)	12.3%
Total Office of Administrative Services	\$828,394	\$591,700	\$573,400	\$1,355,700	\$764,000	129.1%
Transportation						
Compensation	\$3,993,518	\$4,338,000	\$4,269,500	\$4,817,400	\$479,400	11.1%
Fringe Benefits	1,556,937	1,386,800	1,389,600	1,908,600	521,800	37.6%
Operating	29,194,701	44,465,400	44,395,700	47,738,400	3,273,000	7.4%
Capital Outlay	13,012,690	11,797,300	11,797,300	11,797,300	—	0.0%
SubTotal	\$47,757,846	\$61,987,500	\$61,852,100	\$66,261,700	\$4,274,200	6.9%
Recoveries	(47,310,368)	(59,617,500)	(59,556,500)	(65,583,800)	(5,966,300)	10.0%
Total Transportation	\$447,478	\$2,370,000	\$2,295,600	\$677,900	\$(1,692,100)	-71.4%
Office of Engineering and Project Management						
Compensation	\$3,090,822	\$2,925,400	\$2,832,700	\$3,808,100	\$882,700	30.2%
Fringe Benefits	1,064,519	1,032,700	1,025,300	1,382,000	349,300	33.8%
Operating	241,473	282,500	282,500	305,700	23,200	8.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$4,396,814	\$4,240,600	\$4,140,500	\$5,495,800	\$1,255,200	29.6%
Recoveries	(3,677,905)	(3,741,100)	(3,741,100)	(4,656,200)	(915,100)	24.5%
Total Office of Engineering and Project Management	\$718,909	\$499,500	\$399,400	\$839,600	\$340,100	68.1%

General Fund - Division Summary (continued)

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Highway Maintenance						
Compensation	\$7,307,428	\$6,666,800	\$6,610,000	\$7,063,800	\$397,000	6.0%
Fringe Benefits	2,707,404	2,372,700	2,371,300	2,724,600	351,900	14.8%
Operating	13,163,863	15,409,200	15,411,800	15,959,000	549,800	3.6%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$23,178,695	\$24,448,700	\$24,393,100	\$25,747,400	\$1,298,700	5.3%
Recoveries	(12,049,381)	(14,672,300)	(14,672,300)	(14,052,400)	619,900	-4.2%
Total Highway Maintenance	\$11,129,314	\$9,776,400	\$9,720,800	\$11,695,000	\$1,918,600	19.6%
Total	\$14,013,510	\$14,344,400	\$14,117,700	\$15,507,200	\$1,162,800	8.1%

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 2023, the division expenditures decrease \$167,800 or -15.2% under the FY 2022 budget. Staffing resources increase by one position from the FY 2022 budget based on a position reallocating from the Office of Administrative Services. The primary budget changes include:

- An increase in compensation due to prior year merit adjustments and reduced staff attrition.
- Fringe benefit costs increase to align with projected costs.
- A decrease in operating expenses is primarily due to a reduction in contractual services based on anticipated needs within the division.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$1,106,800	\$939,000	\$(167,800)	-15.2%
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.

- An increase in fringe benefit costs to align with projected costs.
- An increase in operating expenditures to support facility building repairs.

Fiscal Summary

In FY 2023, the division expenditures increase \$764,000 or 129.1% over the FY 2022 budget. Staffing resources decrease by one position from the FY 2022 budget based on a transfer to the Office of the Director. The primary budget changes include:

- An increase in compensation due to prior year merit adjustments, additional funded vacancies and reduced staff attrition.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$591,700	\$1,355,700	\$764,000	129.1%
STAFFING				
Full Time - Civilian	10	9	(1)	-10.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	10	9	(1)	-10.0%
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 toward 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 2023, the division expenditures decrease \$1,692,100 or -71.4% under the FY 2022 budget. Staffing resources increase by two positions from the Office of Highway Maintenance division. The primary budget changes include:

- An increase in compensation due to increased funded vacant positions, reduced staff attrition and prior year merit adjustments.
- An increase in fringe benefits spending to align with projected costs.
- An increase in operating expenses due to inflationary adjustments associated with TheBus transit system and projected fuel and oil costs.
- An increase in recoveries due to the inflationary increases to transit operating expenses and anticipated fuel and oil increases, which are recoverable through the Washington Suburban Transit Commission (WSTC) fund.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$2,370,000	\$677,900	\$(1,692,100)	-71.4%
STAFFING				
Full Time - Civilian	75	77	2	2.7%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	75	77	2	2.7%
Part Time	0	0	0	0.0%
Limited Term	7	7	0	0.0%

Office of Engineering and Project Management

The Office of Engineering and 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, reduces 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 2023, the division expenditures increase \$340,100 or 68.1% over the FY 2022 budget. Staffing resources increase by seven positions from the FY 2022 budget based on a reallocation from the Office of Highway Maintenance division. The primary budget changes include:

- An increase in compensation due to increased funded vacant positions, reduced staff attrition, prior year merit adjustments and staffing transfers.
- An increase in fringe benefits to align with projected costs.
- An increase in recoveries based on projected personnel changes in the division, recoverable from the CIP program.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$499,500	\$839,600	\$340,100	68.1%
STAFFING				
Full Time - Civilian	32	39	7	21.9%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	32	39	7	21.9%
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 2023, the division expenditures increase \$1,918,600 or 19.6% over the FY 2022 budget. Staffing resources decrease by nine positions from the FY 2022 budget due the positions being reallocated to other divisions. The primary budget changes include:

- An increase in compensation due to increased funded vacant positions, reduced staff attrition and prior year merit adjustments, partially offset by staffing transfers.
- An increase in fringe benefits to align with projected costs.
- An increase in operating primarily due to fuel and oil costs based on pre-COVID-19 conditions and service hours.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$9,776,400	\$11,695,000	\$1,918,600	19.6%
STAFFING				
Full Time - Civilian	133	124	(9)	-6.8%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	133	124	(9)	-6.8%
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.

Please refer to the Department of the Environment - Stormwater Management Fund section for full detail on all enterprise fund related activities.

Fiscal Summary

In FY 2023, compensation expenditures in the Department of Public Works and Transportation's portion of the fund increase 12.9% over the FY 2022 budget, primarily due to an increase in funded vacancies, a change in the attrition methodology and prior year merit adjustments. Compensation costs include funding for 142 out of 144 full time positions. Fringe benefit expenditures increase by 18.8% over the FY 2022 budget to align with projected costs for pension and healthcare and compensation changes. Fringe benefit funding includes \$1.1 million for other post employment benefits (OPEB) related costs.

Operating expenditures decrease 6.6% under the FY 2022 budget primarily due to net changes in the pond mowing requirements related to consent decree activity.

Expenditures by Category

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$7,844,590	\$7,394,500	\$6,609,800	\$8,349,000	\$954,500	12.9%
Fringe Benefits	4,037,317	3,830,400	3,404,000	4,551,600	721,200	18.8%
Operating	3,592,938	8,733,300	7,830,600	8,157,900	(575,400)	-6.6%
Capital Outlay	(191,984)	—	—	—	—	
Total	\$15,474,845	\$19,958,200	\$17,844,400	\$21,058,500	\$1,100,300	5.5%
Recoveries	—	—	—	—	—	
Total	\$15,282,861	\$19,958,200	\$17,844,400	\$21,058,500	\$1,100,300	5.5%

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 Bikeshare; 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 2023, operating expenses do not change from the FY 2022 budget. Anticipated expenditures support Bikeshare and related activities and potential cash match requirements for unanticipated future grants. There is no staffing supported by this fund.

Expenditures by Category

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Operating	\$581,086	\$1,749,700	\$600,000	\$1,749,700	\$—	0.0%
Total	\$581,086	\$1,749,700	\$600,000	\$1,749,700	\$—	0.0%
Total	\$581,086	\$1,749,700	\$600,000	\$1,749,700	\$—	0.0%

Fund Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Proposed	FY 2022-2023	
					Change \$	Change %
BEGINNING FUND BALANCE	\$10,025,459	\$8,662,973	\$11,483,448	\$12,483,148	\$3,820,175	44.1%
REVENUES						
Lyft/Uber Surcharge	\$2,039,075	\$1,599,700	\$1,599,700	\$1,749,700	\$150,000	9.4%
Transfers in	—	—	—	—	—	0.0%
Appropriated Fund Balance	—	150,000	—	—	(150,000)	-100.0%
Total Revenues	\$2,039,075	\$1,749,700	\$1,599,700	\$1,749,700	\$—	0.0%
EXPENDITURES						
Compensation	\$—	\$—	\$—	\$—	\$—	0.0%
Fringe Benefits	—	—	—	—	—	0.0%
Operating Expenses	581,086	1,749,700	600,000	1,749,700	—	0.0%
Capital Outlay	—	—	—	—	—	0.0%
Transfers Out	—	—	—	—	—	0.0%
Total Expenditures	\$581,086	\$1,749,700	\$600,000	\$1,749,700	\$—	0.0%
EXCESS OF REVENUES OVER EXPENDITURES	1,457,989	—	999,700	—	—	0.0%
OTHER ADJUSTMENTS	—	(150,000)	—	—	150,000	-100.0%
ENDING FUND BALANCE	\$11,483,448	\$8,512,973	\$12,483,148	\$12,483,148	\$3,970,175	46.6%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$34,097	\$133,400	\$105,000	\$115,200	\$(18,200)	-13.6%
Fringe Benefits	9,901	49,400	37,500	41,500	(7,900)	-16.0%
Operating	8,249,387	3,858,700	601,900	269,100	(3,589,600)	-93.0%
Capital Outlay	3,365,883	500,000	7,032,500	693,600	193,600	38.7%
SubTotal	\$11,659,268	\$4,541,500	\$7,776,900	\$1,119,400	\$(3,422,100)	-75.4%
Recoveries	—	—	—	—	—	
Total	\$11,659,268	\$4,541,500	\$7,776,900	\$1,119,400	\$(3,422,100)	-75.4%

The FY 2023 proposed grant budget for the Department of Public Works and Transportation is \$1,119,400, a decrease of -75.4% under the FY 2022 approved budget. This decrease is primarily due to the removal of prior year appropriation for the Transportation Alternatives Program (TAP) and Transportation Alternatives Program - Maryland Department of Transportation (MDOT) Bikeshare as well as cash match requirements.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2022			FY 2023		
	FT	PT	LTGF	FT	PT	LTGF
Transportation						
Rideshare Program	3	—	—	3	—	—
Total Transportation	3	—	—	3	—	—
Total	3	—	—	3	—	—

In FY 2023, 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 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Transportation						
Bus Rapid Study	\$37,401	\$—	\$—	\$—	\$—	
Coronavirus Aid, Relief and Economic Security (CARES) Act Transit	7,465,913	—	—	—	—	
Local Bus Capital Grant	2,800,000	400,000	400,000	400,000	—	0.0%
Maryland Bikeways Program	—	—	80,600	—	—	
Rideshare Program	190,071	269,100	269,100	269,100	—	0.0%
Statewide Specialized Transportation Assistance Program (SSTAP)	332,819	332,800	332,800	332,800	—	0.0%
Transportation Alternatives Program (TAP)	—	1,678,700	—	—	(1,678,700)	-100.0%
Transportation Alternatives Program Grant - MDOT Bikeshare	—	737,400	—	—	(737,400)	-100.0%
U.S. DOT/Federal Transit Administration (FTA) Low or No Emission Grant Program	—	—	5,150,000	—	—	
Total Transportation	\$10,826,204	\$3,418,000	\$6,232,500	\$1,001,900	\$(2,416,100)	-70.7%
Subtotal	\$10,826,204	\$3,418,000	\$6,232,500	\$1,001,900	\$(2,416,100)	-70.7%
Total Transfer from General Fund - (County Contribution/Cash Match)	833,064	742,000	1,544,400	117,500	(1,006,000)	-89.5%
		381,500				
Total	\$11,659,268	\$4,541,500	\$7,776,900	\$1,119,400	\$(3,422,100)	-75.4%

Grant Descriptions

LOCAL BUS CAPITAL GRANT -- \$400,000

This yearly grant is utilized to purchase fixed-route buses.

RIDESHARE PROGRAM -- \$269,100

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.

STATEWIDE SPECIALIZED TRANSPORTATION ASSISTANCE PROGRAM (SSTAP) -- \$332,800

This yearly grant is utilized to replace aging paratransit vehicles. Funding is provided by the Maryland Transit Administration.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide County roadway and rights-of-way infrastructure improvements and maintenance services for the safe movement of pedestrians, bicyclists and motorists.

Objective 1.1 — Reduce pedestrian-related fatalities and serious injuries on County roadways.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
0	18	31	0	0	↓

Trend and Analysis

The Department of Public Works and Transportation is responsible for monitoring all County-maintained roadways. The Traffic Response and Information Partnership Center (TRIP) monitors traffic safety in high volume traffic areas. The Traffic Safety Division performs neighborhood traffic management studies to reduce speeding and enhance traffic calming on county roadways via citizen requests. The Department manages variable message signs (VMS) for traffic control in emergencies or for special events. In FY 2021, VMS requests and usage increased by 25%. Improved safety lighting, street light installation and the installation of traffic signals are additional programs implemented to improve pedestrian safety. With the objective of increased pedestrian safety, bike lanes were introduced on new paving projects. Also, guardrails were installed at all locations where existing guardrails were damaged. The number of traffic signals maintained by the County increased annually with a current inventory of 216 which includes the addition of nine traffic signals in FY 2019. Sign installations will increase as the infrastructure is refreshed and new development occurs. The total number of signs increased by 89% with new initiatives on safety programs. Sixty-one new speed humps were installed in FY 2021.

The Metropolitan Washington Council of Governments (MWCOC) is providing technical assistance for three road safety audits and a shared safety audit with Montgomery County. The Department also conducted a road safety audit on the Blue Line Corridor under the economic development initiative. Currently, the trend is 30+ pedestrian fatalities (most vulnerable road users) per year. The Vision Zero Prince George's strategy addresses roadway safety for all users; especially the most vulnerable users, people who walk and bike. Tragically, Prince George's County reflects the nationwide trend of traffic safety during the COVID-19 public health emergency. The National Highway Traffic Safety Administration (NHTSA) estimates show while Americans drove less in 2020, more people died in motor vehicle traffic crashes. This was the largest projected number of fatalities since 2007. The Department focuses on road design and addressing drivers' risky behavior. Roadway safety projects related to design and construction on County maintained roadways are under the Prince George's County Capital Improvement Project planning and scheduling process. Projects on State and municipal roadways require more extensive stakeholder participation and coordination, a process which is outside of the County's purview.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Traffic safety expenditures (millions)	\$1.6	\$2.0	\$0.4	\$2.0	\$2.0
Quality					
Traffic signals with completed annual preventive maintenance	44%	85%	76%	80%	85%
Impact (Outcome)					
Number of traffic fatalities	16	18	31	0	0

Objective 1.2 — Increase the pavement condition index (PCI) of County roadways.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
56	56	56	56	56	↔

Trend and Analysis

DPWT is responsible for the maintenance of County roadways. The Department expects continuation of programs to repair potholes and large pavement failures through the cut and patch repair programs using in-house and contractual services in FY 2022 and FY 2023. The number of County-maintained roadway miles increased slightly to 2,000 in FY 2021. Potholes patched decreased by 27% in FY 2021 as the Department continues to focus on resurfacing roadways. In the FY 2021, contractors resurfaced almost 16 miles and combined with in-house crews, the total miles paved reached 24.05 miles. The Department expects to accomplish similar resurfacing ratios in FY 2022. Service request calls increased from FY 2020 to FY 2021, attributed to sidewalk repairs. The Department responded to 87.13% of received service calls in FY 2021 and anticipates increasing the response rate in FY 2022 to 90%. The pavement Index rating increased to approximately 55.6 in FY 2021; a slight increase of 56 is projected for FY 2022.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Roadway maintenance expenditures (millions)	\$20.0	\$29.5	\$21.5	\$25.0	\$26.0
Workload, Demand and Production (Output)					
Service request calls	6,368	3,684	4,124	3,800	4,000
Resolved service request calls	5,921	3,440	3,564	2,500	2,600
Miles of roadways resurfaced	31	35	24	25	26
Impact (Outcome)					
Pavement Condition Index rating on arterial/collector County-maintained roadways	51	56	56	56	56

Objective 1.3 — Increase the percentage of County roadways that are completed within 48 hours from the end of a less than six-inch snow event.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
0	0	2	0	0	↓

Trend and Analysis

The Department is responsible for the removal of snow and ice on County maintained roadways. There are five snow districts utilizing County work forces and assigned contractors. To assist in the clearing of snow, DPWT utilizes 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 in which County-maintained roadways are passable from the end of a snowfall event. In the FY 2021 snow season, Department staff deployed for seven events. County workers dedicated 37,482 hours, and contractors worked 6,122 hours to treat and plow County maintained roadways. The Department received 139 calls through the "311 system" related to snow removal and roadway complaints.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Operating expenses for snow and ice control	\$3.0	\$1.3	\$2.0	\$2.8	\$3.0
County snow routes	76	76	76	76	76
Workload, Demand and Production (Output)					
Snow events	12	3	7	3	3
Impact (Outcome)					
Number of Snow Removal complaints after completion of snow event	3	0	2	0	0

Objective 1.4 — Reduce tree related damage claims from the County rights of way.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
30	73	27	40	35	↔

Trend and Analysis

DPWT is responsible for the trimming and removal of trees located in the rights-of-way. Trees are trimmed on a request basis for improvements of sight distance. Expenditures can fluctuate based on the number of severe storms experienced during the year. The actual number of trees trimmed in FY 2020 was 13,992. This was accomplished through the Tree Trimming and Right-of-way Recovery program. A total of 3,453 trees were removed and replaced in FY 2020. A total of 8,460 new trees were planted in the public right-of-way in FY 2020. Validated damage claims increased by 27%, 73 claims in FY 2020 as compared to FY 2019 at 53 claims.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Tree maintenance expenditures (millions)	\$4.5	\$5.3	\$3.2	\$5.0	\$5.0
Workload, Demand and Production (Output)					
Trees trimmed	18,528	13,992	5,135	7,500	7,500
Number of trees removed	1,966	3,453	3,195	3,000	3,000
Impact (Outcome)					
Tree related damage claims	53	73	27	40	35

Goal 2 — To provide litter removal services to the traveling public in order to ensure the roadways are aesthetically pleasing.

Objective 2.1 — Reduce litter on County rights-of-way.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
1,000	842	1,208	1,000	1,000	↔

Trend and Analysis

The Department maintains an aggressive litter control and collection program for addressing litter complaints, which include trash, debris, illegal dumping, and illegal signs located in the public right-of-way. The number of litter complaints increased slightly for a total of 1,208 complaints in FY 2021. Over 9,780 miles of roadway were serviced in the litter control program during this reporting period. The average cost per ton of litter and debris collected remained constant in FY 2021 at \$2,922.23. Overall litter expenses decreased by 10% due to assigned service hours for in-house crews. The number of litter, debris, and illegal dumping service requests increased by 27% to 5,041 annually. The Adopt-A-Road Volunteer Program assists with ensuring some specified roadways are cleared of debris and litter. The annual Growing Green with Pride Event focuses on roadside litter and illegal dumping removal in communities countywide; the Department of Corrections Inmate and Community Services Programs assist the Department for roadside litter removal. The total tons of litter removed in FY 2021 was (1,340), a 15% decrease from FY 2020 (1,519).

*The actual FY 2020 input measure for "litter control expenditure" is a correction of the FY 2022 budget book publication.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Litter control expenditures (millions)	\$4.8	\$5.2	\$3.9	\$5.7	\$5.7
Workload, Demand and Production (Output)					
Service requests	3,611	3,700	5,041	3,500	3,500
Tons of litter and debris collected	1,507	1,519	1,340	1,500	1,750
Impact (Outcome)					
Litter complaints	961	842	1,208	1,000	1,000

Goal 3 — To provide stormwater management services to residents and businesses in order to protect property from flooding damage.

Objective 3.1 — Reduce the number of valid water damage claims per storm event.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
0	35	56	50	50	↑

Trend and Analysis

DPWT 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 ponds mowed increased by about 20% from FY 2020 to FY 2021, due to the establishment of a pond mowing contract in the Southern part of the County. Storm drain expenses increased and shall continue to increase through the current fiscal year. The number of service calls increased by approximately 5% in FY 2021. The actual number of reported flooding incidents increased to 56 in FY 2021.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Storm drain expenditures (millions)	\$11.8	\$11.0	\$13.1	\$19.9	\$20.8
Workload, Demand and Production (Output)					
Linear feet of drainage channel cleaned by County staff	36,213	45,769	31,225	10,000	10,000
Storm drain related flooding incidents reported	512	227	554	600	600
Pond mowing cycles completed by staff and contractors	432	395	873	1,000	1,000
Linear feet of drainage pipe cleaned	58,544	68,875	53,215	70,000	70,000
Quality					
Days to respond to a flood complaint	1	1	1	1	1
Impact (Outcome)					
Valid damage claims per storm event	33	35	56	50	50

Goal 4 — To provide safe, enhanced fixed route transit service to all users and offer more flexible and safer paratransit options.

Objective 4.1 — Increase safety and service levels on major County operated transit lines and establish community circulators to supplement fixed route bus service.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
3.0	9.4	4.8	3.0	3.0	↔

Trend and Analysis

DPWT is responsible for providing public transportation. The Department has accepted delivery of four battery electric buses, four Ford Sprinters and nine cutaway buses. The agency anticipates the delivery of an additional eight battery electric buses purchased with the award of \$2.2 million Volkswagen Mitigation funds. An additional federal grant award of \$2.5 million will support the purchase of additional battery electric buses, plug-in charging and remote fast charging stations in FY 2023.

The PGC Link expanded its service area from one zone to three zones, and an additional zone is anticipated to launch in Bowie. In response to a State audit finding, the agency successfully negotiated the shift of juror shuttle responsibilities to the County's Sheriff's Office. The transition allows the agency to provide more efficient, reliable scheduling to transport more of the County's most vulnerable people. Additionally, in partnership with Office of Information Technology, the Department successfully implemented an online application process for the taxi subsidy program, Call-A-Cab, increasing the response time from seven to 10 days to 72-hours.

The Department successfully decreased the number of complaints per 100,000 riders in FY 2021 by 3.1% as anticipated. On average 98.9% of scheduled trips are completed. The level of State funding is anticipated to decrease in FY 2022; however, transit Coronavirus Response and Relief Supplemental Appropriations Act of 2021 and the American Rescue Plan Act of 2021 supplemental funding will support transit operations. The WSTC fund remains strong allowing for full General Fund recovery in relation to transit services. With the increase of federal grant awards, the Department's ability to backfill grant funded transit positions will be essential to execute and manage the state-of-the-art projects successfully.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Expenditures for transit services (millions)	\$27.4	\$25.0	\$34.1	\$39.8	\$45.0
Transit vehicles	0	94	95	94	94
Replacement vehicles purchased	5	22	37	15	12
Workload, Demand and Production (Output)					
Hours all buses are in service	229,666	208,869	203,373	210,000	249,855
Bus routes	28	28	18	29	29
Number of miles all buses serve	3,035,014	2,831,881	2,391,471	3,000,000	3,000,000
Bus riders	2,572,414	2,000,000	905,056	1,000,000	1,000,000
Transit fleet age in years (average)	4.5	8.9	7.9	7.0	6.0
Revenue collected	1,342,900	690,230	70,717	200,000	150,000

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Bus shelters	409	401	399	400	400
Quality					
Crashes per 100,000 miles of service	4.5	2.4	2.7	1.0	1.0
Impact (Outcome)					
Bus riders per in-service hour	11.2	9.4	4.8	3.0	3.0

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 2022 KEY ACCOMPLISHMENTS

- Continued the development and implementation of the County’s new enterprise system for permitting, licensing, inspection and enforcement.
- Adopted the 2018 International Building, Residential, Mechanical, Energy and Fire Codes and the 2017 National Electric Code with County Subtitles 4, 9 and 11.
- Implemented the Business Development Division to assist entrepreneurs and business owners in navigating DPIE’s permitting and licensing processes and coordinate with external agencies.
- Implemented new process guidelines for expediting permits for electric vehicle charging stations.

STRATEGIC FOCUS AND INITIATIVES IN FY 2023

The agency's top priorities in FY 2023 are:

- Reduce the amount of time between permit application and issuance including plan review and permit processing.
- Complete the development and implementation of a new permitting and licensing system to replace the legacy ePermits system.
- Continue to convert on-site and off-site paper files to a digital document management and screening system using an outside contractor.

FY 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Department of Permitting, Inspections and Enforcement is \$26,547,200, an increase of \$13,408,400 or 102.1% over the FY 2022 approved budget.

Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$11,471,900	100.0%	\$13,138,800	100.0%	\$15,267,900	100.0%	\$26,547,200	100.0%
Total	\$11,471,900	100.0%	\$13,138,800	100.0%	\$15,267,900	100.0%	\$26,547,200	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$13,138,800
Increase Cost: Recovery Reduction — A decrease in recoverable expenditures from the Stormwater and Solid Waste Enterprise Funds resulting from the elimination of recoveries in the Enforcement Division	\$7,896,800
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 31.2% to 35.4% to align with projected costs	1,650,900
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2022 salary adjustments	1,465,700
Increase Cost: Compensation — Reflects other salary adjustments due to a decrease in salary vacancy lapse and attrition	777,300
Increase Cost: Operating — Increase in funding for the Clean Lot program to support beautification and litter reduction efforts	500,000
Increase Cost: Operating — Increase to support the commercial inspection services contract to augment the Inspections Division staffing	500,000
Increase Cost: Operating — Increase in funding to support the engineering consultant contracts	350,000
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	129,300
Increase Cost: Other Operating Contracts — Increase in funding to support information technology initiatives	72,800
Increase Cost: Operating — Increase in general and administrative contracts to support instructional videos and marketing costs	53,500

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Other Operating — Increase in funding to support essential travel and training	20,900
Decrease Cost: Operating — Reflects reductions in periodicals, membership fees, and supplies to align with historical trends	(8,800)
FY 2023 Proposed Budget	\$26,547,200

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23
General Fund				
Full Time - Civilian	289	308	308	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	289	308	308	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	289	308	308	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	289	308	308	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2023		
	Full Time	Part Time	Limited Term
Account Clerk	2	0	0
Accountant	1	0	0
Administrative Aide	25	0	0
Administrative Assistant	7	0	0
Administrative Specialist	9	0	0
Associate Director	6	0	0
Budget Management Analyst	3	0	0
Citizens Services Specialist	1	0	0
Community Developer	2	0	0
Construction Standards Code Enforcement Officer	4	0	0
Construction Standards Inspector	61	0	0
Deputy Director	2	0	0
Director	1	0	0
Engineer	58	0	0
Engineering Technician	25	0	0
Environmental Health Specialist	4	0	0
Executive Administrative Aide	1	0	0
General Clerk	4	0	0
Human Resources Analyst	3	0	0
Info Tech Engineer	3	0	0
Info Tech Manager	1	0	0
Info Tech Project Coordinator	1	0	0
Investigator	1	0	0
Paralegal Assistant	1	0	0
Permits Specialist	6	0	0
Permits Supervisor	3	0	0
Planner	0	0	0
Property Standards Code Enforcement Officer	4	0	0
Property Standards Inspector	68	0	0
Realty Specialist	1	0	0
TOTAL	308	0	0

Expenditures by Category - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$20,709,821	\$19,941,800	\$21,054,400	\$22,261,200	\$2,319,400	11.6%
Fringe Benefits	7,378,184	6,700,600	6,817,100	8,351,500	1,650,900	24.6%
Operating	8,263,295	10,423,900	11,323,900	11,965,200	1,541,300	14.8%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$36,351,300	\$37,066,300	\$39,195,400	\$42,577,900	\$5,511,600	14.9%
Recoveries	(24,879,400)	(23,927,500)	(23,927,500)	(16,030,700)	7,896,800	-33.0%
Total	\$11,471,900	\$13,138,800	\$15,267,900	\$26,547,200	\$13,408,400	102.1%

In FY 2023, compensation expenditures increase 11.6% over the FY 2022 budget primarily resulting from FY 2022 merit increases and decreases in staff attrition and salary lapse. Compensation costs include funding for 295 out of 308 full time positions, eight personal service contracts for hearing officers and seven temporary/seasonal employees. Fringe benefits expenditures increase 24.6% over the FY 2022 budget as a result of the compensation adjustments and higher fringe rate.

Operating expenditures increase 14.8% over the FY 2022 budget due primarily to increases in consulting contracts for the Clean Lot program to support the County's beautification and litter reduction efforts, commercial inspections and engineering services. In addition, funding increased due to technology cost allocation charge, communication services and training.

Recoveries decrease 33.0% under the FY 2022 budget to reflect a decrease in recoverable expenditures primarily resulting from the elimination of recoveries in the Enforcement Division.

Expenditures by Division - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Director's Office	\$5,448,432	\$5,432,600	\$6,129,600	\$7,779,100	\$2,346,500	43.2%
Permitting and Licensing	1,702,751	1,714,400	2,036,000	2,020,500	306,100	17.9%
Site/Road Plan Review	116,621	1,457,100	909,800	829,200	(627,900)	-43.1%
Building Plan Review	1,340,499	1,130,800	1,810,400	1,738,600	607,800	53.7%
Inspections	2,927,792	3,191,700	3,493,800	4,171,500	979,800	30.7%
Enforcement	(64,195)	212,200	888,300	10,008,300	9,796,100	4,616.4%
Total	\$11,471,900	\$13,138,800	\$15,267,900	\$26,547,200	\$13,408,400	102.1%

General Fund - Division Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Director's Office						
Compensation	\$3,588,121	\$3,200,800	\$4,012,200	\$3,606,300	\$405,500	12.7%
Fringe Benefits	1,356,115	1,075,600	1,113,900	1,340,600	265,000	24.6%
Operating	4,236,434	4,867,500	4,714,800	4,984,600	117,100	2.4%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$9,180,670	\$9,143,900	\$9,840,900	\$9,931,500	\$787,600	8.6%
Recoveries	(3,732,238)	(3,711,300)	(3,711,300)	(2,152,400)	1,558,900	-42.0%
Total Director's Office	\$5,448,432	\$5,432,600	\$6,129,600	\$7,779,100	\$2,346,500	43.2%
Permitting and Licensing						
Compensation	\$2,270,782	\$2,509,400	\$2,514,500	\$2,827,200	\$317,800	12.7%
Fringe Benefits	865,639	843,100	838,400	1,060,300	217,200	25.8%
Operating	669,117	517,100	838,300	557,400	40,300	7.8%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$3,805,538	\$3,869,600	\$4,191,200	\$4,444,900	\$575,300	14.9%
Recoveries	(2,102,787)	(2,155,200)	(2,155,200)	(2,424,400)	(269,200)	12.5%
Total Permitting and Licensing	\$1,702,751	\$1,714,400	\$2,036,000	\$2,020,500	\$306,100	17.9%
Site/Road Plan Review						
Compensation	\$3,178,257	\$3,200,900	\$3,267,600	\$3,606,300	\$405,400	12.7%
Fringe Benefits	1,194,244	1,075,500	1,140,700	1,352,700	277,200	25.8%
Operating	473,562	1,296,300	617,100	420,000	(876,300)	-67.6%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$4,846,063	\$5,572,700	\$5,025,400	\$5,379,000	\$(193,700)	-3.5%
Recoveries	(4,729,442)	(4,115,600)	(4,115,600)	(4,549,800)	(434,200)	10.6%
Total Site/Road Plan Review	\$116,621	\$1,457,100	\$909,800	\$829,200	\$(627,900)	-43.1%
Building Plan Review						
Compensation	\$1,874,051	\$1,936,400	\$1,841,600	\$2,181,600	\$245,200	12.7%
Fringe Benefits	700,066	650,600	620,600	820,600	170,000	26.1%
Operating	365,717	329,300	1,133,700	1,111,500	782,200	237.5%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$2,939,834	\$2,916,300	\$3,595,900	\$4,113,700	\$1,197,400	41.1%
Recoveries	(1,599,335)	(1,785,500)	(1,785,500)	(2,375,100)	(589,600)	33.0%
Total Building Plan Review	\$1,340,499	\$1,130,800	\$1,810,400	\$1,738,600	\$607,800	53.7%

General Fund - Division Summary *(continued)*

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Inspections						
Compensation	\$4,701,465	\$4,530,000	\$4,659,000	\$4,897,500	\$367,500	8.1%
Fringe Benefits	1,566,764	1,522,200	1,488,100	1,843,000	320,800	21.1%
Operating	905,514	1,063,900	1,271,100	1,960,000	896,100	84.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$7,173,743	\$7,116,100	\$7,418,200	\$8,700,500	\$1,584,400	22.3%
Recoveries	(4,245,951)	(3,924,400)	(3,924,400)	(4,529,000)	(604,600)	15.4%
Total Inspections	\$2,927,792	\$3,191,700	\$3,493,800	\$4,171,500	\$979,800	30.7%
Enforcement						
Compensation	\$5,097,145	\$4,564,300	\$4,759,500	\$5,142,300	\$578,000	12.7%
Fringe Benefits	1,695,356	1,533,600	1,615,400	1,934,300	400,700	26.1%
Operating	1,612,951	2,349,800	2,748,900	2,931,700	581,900	24.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$8,405,452	\$8,447,700	\$9,123,800	\$10,008,300	\$1,560,600	18.5%
Recoveries	(8,469,647)	(8,235,500)	(8,235,500)	—	8,235,500	-100.0%
Total Enforcement	\$(64,195)	\$212,200	\$888,300	\$10,008,300	\$9,796,100	4,616.4%
Total	\$11,471,900	\$13,138,800	\$15,267,900	\$26,547,200	\$13,408,400	102.1%

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 2023, the division expenditures increase \$2,346,500 or 43.2% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budgetary changes include:

- An increase in personnel costs due primarily to the annualization of FY 2022 merit increases and lower attrition.

- An increase in fringe benefit costs due to the alignment with projected costs.
- An increase in operating expenses due to an increase in the technology cost allocation charges and consulting services contracts.
- A decrease in recoverable costs based on current recovery rates.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$5,432,600	\$7,779,100	\$2,346,500	43.2%
STAFFING				
Full Time - Civilian	34	34	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	34	34	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Permitting and Licensing

This division is comprised of four sections: 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 manages the 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 ensures that certain use and occupancy permits are current and that licenses adhere to professional standards and operate in accordance with the 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 2023, the division expenditures increase \$306,100 or 17.9% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- An increase in compensation due to the annualization of FY 2022 merit increases and decreases in vacancy lapse and attrition.
- An increase in the fringe benefit rate primarily due to a higher fringe rate over the FY 2022 budget.
- Operating expenditures increase to support technology costs, contracts for engineering and inspection services as well as the Clean Lot program.
- An increase in recoveries based on growth in personnel costs and operating expenditures.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$1,714,400	\$2,020,500	\$306,100	17.9%
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 Site/Road Plan Review Division performs engineering plan, permit review and approval services pertaining to site grading, drainage, stormwater 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, Washington Suburban Sanitary Commission (WSSC), State Highway Administration (SHA), Maryland Department of the Environment (MDE) and the 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 2023, the division expenditures decrease \$627,900 or 43.1% under the FY 2022 budget. Staffing

resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- An increase in compensation costs due to FY 2022 merit increases and a decrease in budgeted salary attrition.
- An increase in fringe benefit costs due to higher fringe benefit rate and other compensation adjustments.
- A decrease in operating costs due to a reallocation of costs to other divisions.
- An increase in recovered costs while maintaining historical recovery rates.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$1,457,100	\$829,200	\$(627,900)	-43.1%
STAFFING				
Full Time - Civilian	41	41	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	41	41	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Building Plan Review

The Building Plan Review Division 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.

Fiscal Summary

In FY 2023, the division expenditures increase \$607,800 or 53.7% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- An increase in compensation due to FY 2022 merit increases and vacancy lapse attributed to this division.
- An increase in fringe benefits due to a higher fringe rate.
- An increase in operating expenditures due to increases in engineering consulting services and temporary services.
- An increase in recoveries related to salary, fringe and operating adjustments.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$1,130,800	\$1,738,600	\$607,800	53.7%
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 Inspections Division provides regulation of construction, development and grading activity in the County, with the exception of the City of Laurel. This division completes inspections of all horizontal (site grading, stormwater management, road/bridge and utility) and vertical (structural, electrical, mechanical, fire-life safety, energy, and accessibility) elements of new development or improved projects.

The following sections comprise this division: Site/Road Inspection, Residential Building Inspection, Commercial Construction and Life Safety Section, Fire Inspections and the Water and Sewer/Plumbing/Gas Connection Review Section.

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 the infrastructure 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.

The Commercial Construction and Life Safety Section provides commercial electrical inspections for commercial projects that are not third party. This includes stores, offices, schools, restaurants and places of worship, as well as home generators. Currently, inspectors are enforcing the 2014 National Fire Protection Association 70 National Electrical Code; however, work installed in full compliance with updated electrical codes is accepted. The County also enforces regulations outlined in the County Code, Subtitles 4, Building, and 9, Electrical, found on the Legislative/Zoning Information System.

Regarding Fire Inspections, DPIE shares joint responsibility with the Office of the Fire Marshal (Fire Prevention and Life Safety Office) in the Fire/EMS Department for fire code enforcement. The division of responsibility is delegated by the Fire Chief to DPIE through a Memorandum of Understanding. DPIE is responsible for fire code enforcement associated with a permit for building or occupancy. Fire Prevention is responsible for existing buildings that have an associated use and occupancy permit.

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 2023, the division expenditures increase \$979,800 or 30.7% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- An increase in compensation due to FY 2022 merit increases, vacancy lapse and anticipated staff attrition.
- An increase in fringe benefits due to a higher fringe rate and other compensation adjustments in this division.
- An operating increase due primarily to an increase in engineering consulting services for this division.
- An increase in recoveries related to salary, fringe and operating adjustments.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$3,191,700	\$4,171,500	\$979,800	30.7%
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	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 2023, the division expenditures increase \$9,796,100 or 4,616.4% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- An increase in compensation due to FY 2022 merit increases in this division.
- An increase in fringe benefits due to compensation adjustments in this division.
- An increase in operating expenses due to operating increases in office automation, training costs, and vehicles and heavy equipment repair and maintenance.
- A decrease in recoveries resulting primarily from the elimination of recoveries for this division.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$212,200	\$10,008,300	\$9,796,100	4616.4%
STAFFING				
Full Time - Civilian	85	85	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	85	85	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 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 issue a building permit.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
33	29	34	36	35	↔

Trend and Analysis

Since its inception, DPIE has undertaken numerous initiatives to automate many of its functions through online systems for permit and license applications and issuance, plan review and inspection. DPIE's new permitting and licensing system, the enhanced ePlan system, and other system enhancements are providing online remote access to process permit/license applications, review plans, and issue permits/licenses. These automation initiatives enabled the agency to maintain much of its functionality and productivity despite the closure of the DPIE offices starting in mid-March 2020 due to COVID-19 related precautions.

The economic challenges caused by the COVID-19 pandemic (FY 2020 and FY 2021) resulted in fewer applications and issuance of building permits; however, site development permitting did not show a similar slowdown. With the rebounding of the nation's economy since the beginning of FY 2022, both measures of activity are expected to show increases during the next several years.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Site/road plan reviewers	28	32	33	33	33
Outside individuals certified for peer review program - Site/Road	31	35	37	37	38
Outside individuals certified for peer review program- Building	46	48	49	51	52
Building plan reviewers	26	24	23	23	23
Workload, Demand and Production (Output)					
Site/Road permits issued	2,164	1,484	2,227	2,300	2,350
Building plan permits issued	43,810	38,849	38,474	42,000	43,000
Efficiency					
Site/Road District/Utility/NPDES plans and permits reviewed per staff	474	535	787	852	900
Building plan reviews completed per building plan review staff	2,000	1,705	1,113	1,215	1,500
Impact (Outcome)					
Days for DPIE building plan review	30	29	34	36	35

Objective 1.2 — Increase the percentage of Building and Site/Road development inspections completed within two days after requested.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
98%	97%	99%	96%	97%	↔

Trend and Analysis

The Inspections Division combines the resources of the Building and Site/Road Inspection sections. The scheduling of inspections is done remotely through online and telephone-based systems. The use of virtual inspections permits DPIE inspectors to perform inspections of interior building features without direct interaction between DPIE inspectors and persons at construction sites. Inspections Division staff who are County residents have reduced their exposure and time to perform their inspection duties by taking their County vehicles home after work. Non-resident inspectors can park their County vehicles overnight in approved County-owned parking facilities near their assignment areas instead of having to travel to and from the DPIE Inspections Annex in Largo each day. These changes have improved inspection staff safety and productivity and enhanced the Division's ability to schedule and perform requested inspections within two days of receiving a request and to address unscheduled inspections relating to damaged structures despite the restrictions on direct contact between DPIE Building and Site/Road inspectors and construction site personnel.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Inspectors	51	54	58	51	53
Workload, Demand and Production (Output)					
Inspections conducted	225,238	230,025	224,731	208,572	220,000
Violations issued	782	1,129	977	968	990
Efficiency					
Inspections per inspector	4,448	4,292	3,874	4,090	4,150
Quality					
Customer approval rating based on maximum 4.0 scale	3	3	2	3	3
Impact (Outcome)					
Days to conduct an inspection after requested	1	2	3	2	2
Building and site development inspections completed within two days	98%	97%	99%	96%	97%

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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
58%	54%	54%	55%	56%	↑

Trend and Analysis

The Enforcement Division staff inspect both residential and commercial properties to ensure compliance with applicable property standards, codes and zoning ordinances. The interiors of single-family and multi-family rental units are inspected by code enforcement inspectors with continued emphasis on senior living facilities.

Some property standards enforcement functions were curtailed during the initial years of the COVID-19 pandemic. Enforcement Division inspectors, property owners and occupants were more reluctant to engage in on-site visits out of an abundance of caution to avoid exposure to the COVID-19 virus. Resumption of property standards enforcement is expected to begin in FY 2023 as the COVID-19 pandemic subsides.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Code enforcement inspectors	52	57	62	63	64
Workload, Demand and Production (Output)					
Inspections	51,465	30,967	17,548	16,020	20,000
Violation notices issued	5,665	4,622	4,328	4,468	5,000
Reinspections	5,534	9,286	6,849	6,300	7,000
Number of civil citations Issued	1,042	1,098	174	180	1,000
Number of properties boarded up by County	124	39	41	25	30
Number of properties cleaned up by County	286	162	184	240	260
Number of multi-family rental inspections	234	348	197	372	380
Efficiency					
Inspections and reinspections per inspector	1,092	710	537	500	600
Quality					
Customer satisfaction with enforcement services (4.0 scale)	4	3	3	2	3
Impact (Outcome)					
Reinspection cases found in compliance	70%	54%	54%	55%	56%

Goal 3 — To provide for the timely issuance of licenses in compliance with the County Code.

Objective 3.1 — Increase the issuance of business and health licenses and permits within one day of application.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
84%	80%	80%	81%	82%	↑

Trend and Analysis

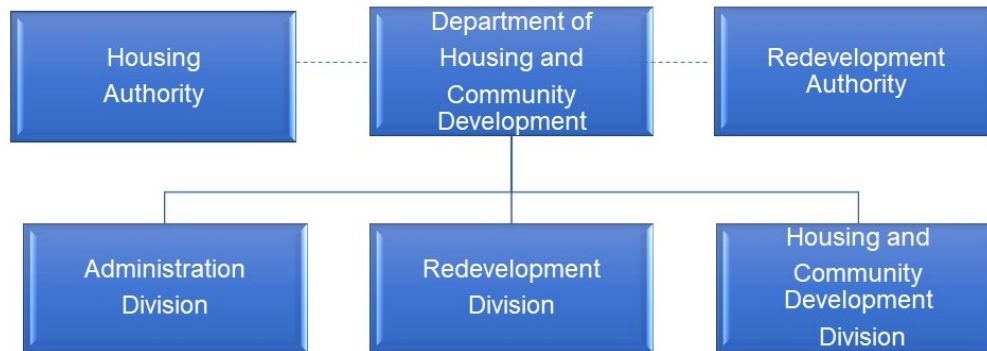
The Licensing Section integrates the licensing process with the new e-permitting system for license processing. The new system tracks and processes credit card payments, various teleconferencing applications and promptly issues identification cards. These various platforms facilitate online access and have been instrumental in enabling the Licensing Division staff to efficiently process license/permit applications and issue licenses and permits. Many of these processes are being integrated and automated with the deployment of the new system.

The impact from the COVID-19 pandemic (FY 2020 and FY 2021) resulted in reduced applications for both business and health licenses. With the rebounding of the region's economy since the beginning of FY 2022, both measures of activity are expected to show increases during the next several years.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
License staff	5	5	4	4	4
Workload, Demand and Production (Output)					
Business licenses issued	2,081	2,037	2,252	2,300	2,400
Health license permits issued	8,561	6,108	4,419	7,140	7,500
Efficiency					
License/permit applications reviewed per reviewer	2,128	1,745	1,668	2,360	2,475
Impact (Outcome)					
Days to issue a license/permit	1	1	1	1	1
Licenses/permits issued within one day after receipt of application	80%	80%	80%	81%	82%

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

- Construction and rehabilitation of affordable housing
- Homeownership assistance
- Preservation of naturally occurring affordable housing
- Community development
- Emergency rental assistance

FY 2022 KEY ACCOMPLISHMENTS

- Utilized the Right of First Refusal (ROFR) program to preserve 36 units of Naturally Occurring Affordable Housing (NOAH) at the Woodhaven Apartments in Capitol Heights and 184 units of NOAH at the Hamilton Manor Apartments in Hyattsville. Successfully created a public, private partnership to preserve 295 units of NOAH at the Villas at Langley. Launched a new ROFR Preservation Fund of \$15,000,000 over a three-year period through an allocation of grant funding from the American Rescue Plan Act.
- Provided funding and Payment in Lieu of Taxes (PILOT) for four new affordable multi-family developments: Woodyard Station Senior Apartments (112 senior units), Woodyard Station Family Apartments (46 family units), Homes at Oxon Hill (147 affordable and 63 market rate senior units) and Residences at Springbrook (100 senior units). This equates to 359 new affordable senior units, 63 market rate senior units and 46 new family units. Announced a HOME Investment Partnership, Housing Investment Trust Fund (HITF) and PILOT Notice of Funds Availability (NOFA) from the HITF.

- Launched the Homeownership Preservation Program (HOPP), a new homeowner improvement program using funds from the American Rescue Plan Act. Continued the implementation of the County's Pathway to Purchase (CPAP) and Housing Rehabilitation Assistance Program (HRAP) programs.
- Provided emergency rental assistance for over 5,200 households and deployed over \$41.7 million dollars in rental assistance. Supported community development services through the Community Development Block Grant (CDBG) program. Community Navigators assisted County non-profit organizations, assisting residents in need of public services.

STRATEGIC FOCUS AND INITIATIVES IN FY 2023

The agency's top priorities in FY 2023 are:

- Support the County's affordable housing production goals by supporting new affordable multi-family rental projects through the issuance of a NOFA for the HOME Program, HOME American Rescue Plan program, HITF and PILOT.
- Provide remaining federal and State awarded funds toward rental arrearages to ensure low-income renters impacted by the COVID-19 pandemic remain safely housed.
- Preserve naturally occurring affordable housing through covenants by expanding the implementation of the ROFR program, through the new ROFR Preservation Fund and through an expanded ROFR developer roster.
- Continue support of affordable homeownership through the down payment closing cost assistance & rehabilitation programs and by launching the conversion of vacant and abandoned properties to affordable homeownership.
- Strengthen the impact of the CDBG program and advance the implementation of the U.S. Department Housing and Urban Development (HUD) Section 108 loan program to pursue physical and economic revitalization projects.

FY 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Department of Housing and Community Development is \$121,389,700, an increase of \$8,403,600 or 7.4% over the FY 2022 approved budget.

Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$4,853,599	3.8%	\$5,016,700	4.4%	\$5,019,100	2.0%	\$5,055,700	4.2%
Grant Funds	123,032,820	96.1%	103,815,400	91.9%	238,946,400	96.3%	106,334,000	87.6%
Special Revenue Funds	106,425	0.1%	4,154,000	3.7%	4,247,900	1.7%	10,000,000	8.2%
Total	\$127,992,844	100.0%	\$112,986,100	100.0%	\$248,213,400	100.0%	\$121,389,700	100.0%

GENERAL FUND

The FY 2023 proposed General Fund budget for the Department of Housing and Community Development is \$5,055,700, an increase of \$39,000 or 0.8% over the FY 2022 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$5,016,700
Increase Cost: Operating — New consulting contracts to support implementation of the comprehensive housing strategy (CHS) affordable housing plan, an affordable housing public awareness campaign and monitoring dashboard as well as asset management procedures	\$333,100
Add: Compensation — Funding for previously unfunded Accountant 3G and Administrative Aide 3G (reclassified from a Community Development Assistant 3G)	150,300
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 31.8% to 33.5% to align with projected healthcare and pension costs	133,600
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2022 salary adjustments	107,900
Increase Cost: Operating — Increase in training, advertising, travel and general office supplies	55,200
Decrease Cost: Operating — Reduction in grant to the Redevelopment Authority and car service costs	(18,400)
Decrease Cost: Operating — Removal of Right of First Refusal, Environmental Review, and Housing Opportunities for All, and Housing Investment Partnerships contracts after completion of these projects in FY 2022	(356,800)
Decrease Cost: Operating — Reallocated the Housing Authority's portion of the office automation technology charge	(365,900)
FY 2023 Proposed Budget	\$5,055,700

GRANT FUND

The FY 2023 proposed grant budget for the Department of Housing and Community Development is \$106,334,000, an increase of \$2,518,600 or 2.4% over the FY 2022 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 2023 proposed budget include:

Department of Housing and Community Development

- Community Development Block Grant (CDBG)
- Emergency Solutions Grant (ESG)
- Home Investment Partnership (HOME)

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$9,088,900
Enhance: Existing Program — Community Development Block Grant (CDBG)	\$551,400
Enhance: Existing Program — HOME Investment Partnerships Program (HOME)	303,200
Enhance: Existing Program — Maryland National Mortgage Settlement (MDNMS) Program Income	37,400

Reconciliation from Prior Year *(continued)*

	Expenditures
Enhance: Existing Program — Neighborhood Conservation Initiative (NCI) Program Income	15,200
Reduce: Existing Program — Neighborhood Stabilization (NSI) Program Income	(4,400)
FY 2023 Proposed Budget	\$9,991,700

Housing Authority

- Section Eight Housing Choice Voucher Program (HCV)
- Conventional Public Housing
- Bond Program

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$94,726,500
Enhance: Existing Program — Bond Program	\$1,261,400
Enhance: Existing Program — Conventional Public Housing	177,800
Enhance: Existing Program — Section Eight Housing Choice Voucher (HCV)	131,500
Enhance: Existing Program — Coral Gardens	39,200
Enhance: Existing Program — Public Housing Modernization	4,900
Enhance: Existing Program — Homeownership - Marcy Avenue	1,000
FY 2023 Proposed Budget	\$96,342,300

SPECIAL REVENUE FUNDS**Housing Investment Trust Fund (HITF)**

The FY 2023 proposed Housing Investment Trust Fund budget for the Department of Housing and Community Development is \$10,000,000, an increase of \$5,846,000 or 140.7% over the FY 2022 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$4,154,000
Increase Cost: Operating — Increase in funding allocated for reserves	\$4,715,800
Increase Cost: Operating — Increase in funding for workforce gap financing projects	1,000,000
Increase Cost: Compensation — Newly funded HUD Compliance Monitor position (Community Developer 3A) transferred from DHCD grants	95,700
Increase Cost: Fringe Benefits — Funding for anticipated fringe benefit costs of full time positions	37,000
Decrease Cost: Operating — Decrease in general operating costs to align with actuals	(2,500)
FY 2023 Proposed Budget	\$10,000,000

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23
General Fund				
Full Time - Civilian	28	28	28	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	28	28	28	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
Special Revenue Fund				
Full Time - Civilian	0	0	2	2
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	0	2	2
Part Time	0	0	0	0
Limited Term	7	2	1	(1)
Grant Program Funds				
Full Time - Civilian	77	80	84	4
Full Time - Sworn	0	0	0	0
Subtotal - FT	77	80	84	4
Part Time	0	0	0	0
Limited Term	3	9	9	0
TOTAL				
Full Time - Civilian	105	108	114	6
Full Time - Sworn	0	0	0	0
Subtotal - FT	105	108	114	6
Part Time	0	0	0	0
Limited Term	10	11	10	(1)

Positions By Classification	FY 2023		
	Full Time	Part Time	Limited Term
Accountant	13	0	0
Accounting Service Manager	1	0	0
Administrative Aide	9	0	2
Administrative Assistant	1	0	0
Administrative Specialist	5	0	0
Budget Management Analyst	1	0	1
Community Developers	34	0	7
Community Developer Assistant	29	0	0
Community Services Manager	7	0	0
Compliance Specialist	1	0	0
Deputy Director	2	0	0
Director	1	0	0
Executive Director	2	0	0
General Clerk	4	0	0
Human Resource Analyst	2	0	0
Policy Analyst	1	0	0
Program System Analyst	1	0	0
TOTAL	114	0	10

Expenditures by Category - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$2,853,178	\$2,744,500	\$2,749,000	\$3,002,700	\$258,200	9.4%
Fringe Benefits	853,980	872,800	873,200	1,006,400	133,600	15.3%
Operating	1,146,441	1,399,400	1,396,900	1,046,600	(352,800)	-25.2%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$4,853,599	\$5,016,700	\$5,019,100	\$5,055,700	\$39,000	0.8%
Recoveries	—	—	—	—	—	—
Total	\$4,853,599	\$5,016,700	\$5,019,100	\$5,055,700	\$39,000	0.8%

In FY 2023, compensation expenditures increase 9.4% over the FY 2022 budget due to mandated salary requirements. Compensation costs include funding for 28 full time positions, including previously unfunded Accountant 3G and Administrative Aide 3G positions. Fringe benefit expenditures increase 15.3% over the FY 2022 budget due to a change in the fringe benefits rate from 31.8% to 33.5% to align with projected healthcare and pension costs.

Operating expenditures decrease -25.2% under the FY 2022 budget primarily due to the reallocation of the Housing Authority's OIT allocation charge. Contracts from FY 2022 were also replaced with new consulting contracts to support implementation of the comprehensive housing strategy (CHS) affordable housing plan, an affordable housing public awareness campaign and monitoring dashboard as well as asset management procedures.

Expenditures by Division - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Administration	\$1,848,944	\$1,784,200	\$1,831,700	\$1,209,000	\$(575,200)	-32.2%
Housing and Community Development	1,480,036	1,654,600	1,620,600	2,274,700	620,100	37.5%
Redevelopment	1,524,619	1,577,900	1,566,800	1,572,000	(5,900)	-0.4%
Total	\$4,853,599	\$5,016,700	\$5,019,100	\$5,055,700	\$39,000	0.8%

General Fund - Division Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$975,944	\$828,400	\$811,700	\$654,200	\$(174,200)	-21.0%
Fringe Benefits	260,735	263,400	304,100	219,300	(44,100)	-16.7%
Operating	612,265	692,400	715,900	335,500	(356,900)	-51.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,848,944	\$1,784,200	\$1,831,700	\$1,209,000	\$(575,200)	-32.2%
Recoveries	—	—	—	—	—	
Total Administration	\$1,848,944	\$1,784,200	\$1,831,700	\$1,209,000	\$(575,200)	-32.2%
Housing and Community Development						
Compensation	\$953,432	\$955,800	\$972,700	\$1,395,800	\$440,000	46.0%
Fringe Benefits	330,268	304,000	279,100	467,800	163,800	53.9%
Operating	196,336	394,800	368,800	411,100	16,300	4.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,480,036	\$1,654,600	\$1,620,600	\$2,274,700	\$620,100	37.5%
Recoveries	—	—	—	—	—	
Total Housing and Community Development	\$1,480,036	\$1,654,600	\$1,620,600	\$2,274,700	\$620,100	37.5%
Redevelopment						
Compensation	\$923,802	\$960,300	\$964,600	\$952,700	\$(7,600)	-0.8%
Fringe Benefits	262,977	305,400	290,000	319,300	13,900	4.6%
Operating	337,840	312,200	312,200	300,000	(12,200)	-3.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,524,619	\$1,577,900	\$1,566,800	\$1,572,000	\$(5,900)	-0.4%
Recoveries	—	—	—	—	—	
Total Redevelopment	\$1,524,619	\$1,577,900	\$1,566,800	\$1,572,000	\$(5,900)	-0.4%
Total	\$4,853,599	\$5,016,700	\$5,019,100	\$5,055,700	\$39,000	0.8%

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 agency programs and services.

Fiscal Summary

In FY 2023, the division expenditures decrease \$575,200 or -32.2% under the FY 2022 budget. Staffing resources decrease by three from the FY 2022 budget. The primary budget changes include:

- A decrease in personnel costs due to reallocating three positions to the Community Planning & Development Division including an Accountant

3G, Community Developer 2A and Administrative Specialist 1G.

- A decrease in the technology cost allocation charges previously allocated to the Housing Authority. The Housing Authority will pay these costs directly in FY 2023.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$1,784,200	\$1,209,000	\$(575,200)	-32.2%
STAFFING				
Full Time - Civilian	8	5	(3)	-37.5%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	8	5	(3)	-37.5%
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 agency: 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 Five 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 2023, the division expenditures increase \$620,100 or 37.5% over the FY 2022 budget. Staffing resources increase by three from the FY 2022 budget. The primary budget changes include:

- An increase in personnel costs primarily due to three positions reallocated from the Administration division (Accountant 3G, Community Developer 2A, and an Administrative Specialist 1G).
- A reduction in overall contract costs as the Right of First Refusal, Environmental Review, Housing Opportunities for All, and Housing Investment Partnerships contracts are removed and replaced with new consulting contracts to support implementation of the comprehensive housing strategy (CHS) affordable housing plan, an affordable housing public awareness campaign and monitoring dashboard as well as asset management procedures.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$1,654,600	\$2,274,700	\$620,100	37.5%
STAFFING				
Full Time - Civilian	11	14	3	27.3%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	11	14	3	27.3%
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.

- A decrease in operating expenses due to a reduction in the County’s contribution to the Redevelopment Authority.

Fiscal Summary

In FY 2023, the division expenditures decrease by \$5,900 or -0.4% under the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- A decrease in personnel due to retirements and vacant positions budgeted at the midpoint salary range.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$1,577,900	\$1,572,000	\$(5,900)	-0.4%
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 2023, the HITF will provide funding for two full time and one limited term grant funded position totaling \$226,600 and operating expenses totaling \$1,000 to support the Workforce Housing Gap Financing Program.

Programmatic operating expenses in FY 2023 consist of \$5,000,000 for the Workforce Housing Gap Financing Program. The remaining \$4.7 million are in reserves.

Fiscal Summary

In FY 2023, compensation increases 73.1% over the FY 2022 budget due to the addition of a full time HUD Compliance Monitor position and converting a limited term grant position to full time. Fringe benefit expenditures increase 188.8% over the FY 2022 budget due to anticipated costs. Operating expenses increase 142.8% given the increase in Workforce Housing Gap Financing and allocating funds to reserves.

Expenditures by Category

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$95,900	\$130,900	\$70,100	\$226,600	\$95,700	73.1%
Fringe Benefits	10,525	19,600	15,200	56,600	37,000	188.8%
Operating	—	4,003,500	4,162,600	9,716,800	5,713,300	142.7%
Total	\$106,425	\$4,154,000	\$4,247,900	\$10,000,000	\$5,846,000	140.7%
Total	\$106,425	\$4,154,000	\$4,247,900	\$10,000,000	\$5,846,000	140.7%

Fund Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Proposed	FY 2022-2023	
					Change \$	Change %
BEGINNING FUND BALANCE	\$4,948,108	\$4,946,426	\$4,946,426	\$1,198,526	\$(3,747,900)	-75.8%
Principal Payment	\$104,743	\$—	\$—	\$—	\$—	0.0%
Transfer In - General Fund	—	500,000	500,000		(500,000)	-100.0%
Recordation tax				10,000,000	10,000,000	0.0%
Appropriated Fund Balance	—	3,654,000	—	—	(3,654,000)	-100.0%
Total Revenues	\$104,743	\$4,154,000	\$500,000	\$10,000,000	\$5,846,000	140.7%
EXPENDITURES						
Compensation	\$95,900	\$130,900	\$70,100	\$226,600	\$95,700	73.1%
Fringe Benefits	10,525	19,600	15,200	56,600	37,000	188.8%
Operating Expenses	—	3,500	1,000	1,000	(2,500)	-71.4%
Down Payment and Closing Assistance Loans	—	—	—	—	—	0.0%
Workforce Housing Gap Financing	—	4,000,000	4,161,600	5,000,000	1,000,000	25.0%
Transfer to Reserves	—	—	—	4,715,800	4,715,800	0.0%
Total Expenditures	\$106,425	\$4,154,000	\$4,247,900	\$10,000,000	\$5,846,000	140.7%
EXCESS OF REVENUES OVER EXPENDITURES	(1,682)	—	(3,747,900)	—	—	0.0%
OTHER ADJUSTMENTS	—	(3,654,000)	—	4,715,800	8,369,800	-229.1%
ENDING FUND BALANCE	\$4,946,426	\$1,292,426	\$1,198,526	\$5,914,326	\$4,621,900	357.6%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$1,389,193	\$1,226,500	\$5,572,000	\$1,469,900	\$243,400	19.8%
Fringe Benefits	328,521	351,100	682,800	316,000	(35,100)	-10.0%
Operating	24,555,184	7,511,300	132,211,900	8,205,800	694,500	9.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$26,272,898	\$9,088,900	\$138,466,700	\$9,991,700	\$902,800	9.9%
Recoveries	—	—	—	—	—	
Total	\$26,272,898	\$9,088,900	\$138,466,700	\$9,991,700	\$902,800	9.9%

The FY 2023 proposed grant budget is \$9,991,700, an increase of 9.9% over the FY 2022 budget. This increase is largely driven by the Community Development Block Grant (CDBG) and the HOME Investment Partnerships program (HOME).

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2022			FY 2023		
	FT	PT	LTGF	FT	PT	LTGF
Housing and Community Development						
Community Development Block Grant (CDBG)	7	—	2	6	—	7
CDBG Single Family Rehab/Admn	4	—	1	4	—	1
Total Housing and Community Development	11	—	3	10	—	8
Housing Development						
Home Investment Partnership Program (HOME)	1	—	—	1	—	—
Total Housing Development	1	—	—	1	—	—
Redevelopment						
CDBG: Pathways to Purchase Program	—	—	5	—	—	5
Total Redevelopment	—	—	5	—	—	5
Total	12	—	8	11	—	13

In FY 2023, funding is provided for 11 full time and 13 limited term grant funded (LTGF) positions. There is a decrease of one position from the Community Planning Division that was reallocated to the Housing Investment Trust Fund as a HUD Compliance Monitor.

Grant Funds by Division

Grant Name	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Housing and Community Development						
Community Development Block Grant (CDBG)	\$5,859,122	\$4,801,300	\$4,845,200	\$5,227,000	\$425,700	8.9%
CDBG Single Family Rehab Revolving Loan Program Income	—	344,300	344,300	470,000	125,700	36.5%
Emergency Solutions Grant (ESG)	525,442	441,900	440,300	441,900	—	0.0%
National Capital Economic Development - Central Avenue	49,400	—	750,000	—	—	
National Capital Economic Development - Suitland Facade	124,339	—	25,700	—	—	
Lincoln Institute - Accelerating Investments for Healthy Communities	—	—	65,600	—	—	
Coronavirus Relief Fund Emergency Rental Assistance 1	16,912,839	—	27,180,300	—	—	
CARES Emergency Solutions Grants (ESG)	1,040,289	—	6,468,800	—	—	
Maryland Emergency Rental Assistance 1	9,973	—	47,034,400	—	—	
Coronavirus Relief Fund Emergency Rental Assistance 2	—	—	30,596,100	—	—	
CDBG CARES CV 1	—	—	3,037,000	—	—	
CDBG Emergency Rental Assistance CV 2	—	—	2,672,700	—	—	
CDBG CARES CV 3	265,163	—	4,086,200	—	—	
Maryland National Mortgage Settlement Program (MDNMS): Program Income	—	205,000	205,000	242,400	37,400	18.2%
Neighborhood Conservative Initiative Program Income (NCI): Program Income	—	10,400	10,400	25,600	15,200	146.2%
Neighborhood Stabilization Program (NSP): Program Income	—	69,000	69,000	64,600	(4,400)	-6.4%
Total Housing and Community Development	\$24,786,567	\$5,871,900	\$127,831,000	\$6,471,500	\$599,600	10.2%
Housing Development						
Home Investment Partnership Program (HOME)	\$1,486,331	\$1,610,200	\$1,610,200	\$2,094,800	\$484,600	30.1%
HOME Loan Program Income	—	1,245,500	1,072,100	1,064,100	(181,400)	-14.6%
HOME Investment Partnership - American Rescue Plan (HOME ARP)	—	—	7,592,100	—	—	
Total Housing Development	\$1,486,331	\$2,855,700	\$10,274,400	\$3,158,900	\$303,200	10.6%

Grant Funds by Division *(continued)*

Grant Name	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Redevelopment						
CDBG: Pathway to Purchase Program	\$—	\$361,300	\$361,300	\$361,300	\$—	0.0%
Total Redevelopment	\$—	\$361,300	\$361,300	\$361,300	\$—	0.0%
Subtotal	\$26,272,898	\$9,088,900	\$138,466,700	\$9,991,700	\$902,800	9.9%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$26,272,898	\$9,088,900	\$138,466,700	\$9,991,700	\$902,800	9.9%

Grant Descriptions

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) -- \$5,588,300

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. This total includes the CDBG program under the Housing and Community Development division and the Pathway to Purchase program under the Redevelopment division.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM INCOME -- \$470,000

The CDBG program income portion is revenue received from prior years from the use of CDBG entitlement funds. This revenue supports eligible activities defined by the U.S. Department of Housing and Urban Development in areas of affordable housing, public services, public facilities/public infrastructure improvements, and employment opportunities for County residents while stabilizing and preserving County neighborhoods. The CDBG grant portion 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 is allocated from the total CDBG grant.

EMERGENCY SOLUTIONS GRANT (ESG) -- \$441,900

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 the provision of emergency, transitional and supportive shelter assistance to the homeless and other temporarily displaced county residents.

MARYLAND NATIONAL MORTGAGE SETTLEMENT (MDNMS): PROGRAM INCOME -- \$242,400

The State of Maryland Office of the Attorney General provides the funding in response to a nationwide epidemic of foreclosure abuses and unacceptable mortgage servicing 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 services include 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 -- \$25,600

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.

NEIGHBORHOOD STABILIZATION PROGRAM (NSP): PROGRAM INCOME -- \$64,600

The Neighborhood Stabilization Program (NSP) is a grant program under the Title III of Division B of the Housing and Economic Recovery Act (HERA), 2008. Title III of HERA 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.

HOME INVESTMENT PARTNERSHIP (HOME) -- \$2,094,800

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. Pathways to Purchase Homebuyer activities provide funding to support down payment and closing cost assistance to eligible homebuyers to purchase for sale, foreclosed or owner-occupied short-sale residential properties in Prince George's County.

HOME LOAN: PROGRAM INCOME -- \$1,064,100

The HOME Program provides funding to support down payment and closing cost assistance to eligible homebuyers to purchase for sale, foreclosed or owner-occupied short sale residential properties in Prince George's County.

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 Eight Housing Choice Voucher Program, Section Eight 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 divisions: 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 Eight Housing Choice Voucher and Homeownership programs.

Expenditures by Category - Grant Funds

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$4,263,006	\$5,086,500	\$4,482,200	\$5,639,400	\$552,900	10.9%
Fringe Benefits	1,103,850	1,780,300	1,403,500	1,612,900	(167,400)	-9.4%
Operating	91,393,066	87,859,700	94,594,000	89,090,000	1,230,300	1.4%
Total	\$96,759,922	\$94,726,500	\$100,479,700	\$96,342,300	\$1,615,800	1.7%

The FY 2023 proposed budget is \$96,342,300, a 1.7% increase from the FY 2022 budget. This increase is largely driven by a relaunch of the Bond Program. There are also significant increases in the Conventional Public Housing and Section Eight Housing Choice Voucher programs.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2022			FY 2023		
	FT	PT	LTGF	FT	PT	LTGF
Housing Authority						
Financial and Administrative Services	9	—	—	9	—	—
Housing Authority Administration	7	—	—	4	—	—
Housing Assistance Division	7	—	—	9	—	—
Compliance Division	—	—	—	5	—	—
Rental Assistance Division	45	—	1	46	—	1
Total Housing Authority	68	—	1	73	—	1
Total	68	—	1	73	—	1

The FY 2023 funding provides for 73 full time and one LTGF position, an increase of five positions since FY 2022. The five new positions are Rental Intake Specialists supporting the Section Eight Housing Choice Voucher program.

Grant Funds by Division

Grant Name	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Housing Authority						
Conventional Public Housing	\$2,993,009	\$2,481,700	\$2,916,700	\$2,659,500	\$177,800	7.2%
Coral Gardens	144,880	90,200	134,500	129,400	39,200	43.5%
Homeownership - Marcy Avenue	13,158	12,500	13,500	13,500	1,000	8.0%
Public Housing Modernization/ Capital Fund	154,808	153,500	158,400	158,400	4,900	3.2%
Total Housing Authority	\$3,305,855	\$2,737,900	\$3,223,100	\$2,960,800	\$222,900	8.1%
Rental Assistance Division						
Bond Program	\$223,650	\$686,000	\$784,700	\$1,947,400	\$1,261,400	183.9%
Family Self-Sufficiency Program	127,849	138,000	138,000	138,000	—	0.0%
Section Eight Housing Choice Voucher (HCV)	91,116,381	91,164,600	93,479,800	91,296,100	131,500	0.1%
Emergency Housing Voucher (EHV)	—	—	2,854,100	—	—	
Section Eight Housing Moderate Rehabilitation	1,986,187	—	—	—	—	
Total Rental Assistance Division	\$93,454,067	\$91,988,600	\$97,256,600	\$93,381,500	\$1,392,900	1.5%
Subtotal	\$96,759,922	\$94,726,500	\$100,479,700	\$96,342,300	\$1,615,800	1.7%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$96,759,922	\$94,726,500	\$100,479,700	\$96,342,300	\$1,615,800	1.7%

Grant Descriptions

CONVENTIONAL PUBLIC HOUSING -- \$2,659,500

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 -- \$129,400

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 -- \$13,500

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 -- \$158,400

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 -- \$1,947,400

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.

FAMILY SELF-SUFFICIENCY PROGRAM (FSS) -- \$138,000

The U.S. Department of Housing and Urban Development provides funding for program coordinators to support management of the FSS program. The FSS Program is designed to assist public housing participants in achieving economic independence.

SECTION EIGHT HOUSING CHOICE VOUCHER -- \$91,296,100

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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
10,155	7,118	7,885	8,383	9,358	↑

Trend and Analysis

This objective captures housing development projects underwritten and approved by DHCD, the County Executive's Office, the County Council and projections for new developments. The projects are supported by the HOME program and the DHCD's HITF, wherein DHCD provides "gap financing" to support affordable and workforce rental housing developments. DHCD anticipates the completion of two projects by FY 2022, including the Suitland Senior Housing, a 137-unit development for seniors located in Suitland and The Townes at Peerless, a 62-unit development for families located in Upper Marlboro. Targets are based on projects in the DHCD affordable/workforce housing pipeline.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Rehabilitation building inspectors/construction monitors	0	1	0	0	0
Community developers	5	5	5	5	5
Financial underwriters	5	5	5	5	5
Compliance monitors	1	2	2	2	2
Workload, Demand and Production (Output)					
Rental housing building projects started	0	2	2	4	5
Rental units available since 2002	2,847	2,847	3,154	3,353	3,743
Rental units added in fiscal year	120	0	307	199	390
Quality					
Rental housing units completed within two years	100%	0%	100%	100%	100%
Impact (Outcome)					
Low to moderate income senior citizens, families and individuals placed in County rental housing	7,118	7,118	7,885	8,383	9,358

Objective 1.2 — Increase the number of low and moderate income households to obtain affordable housing under the Section Eight Housing Choice Voucher Program.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
300	300	145	300	300	↔

Trend and Analysis

This objective captures the number of families removed from the HAPGC Section Eight 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 30% of their adjusted gross income for rent and utilities, and the federal government pays the remainder. In FY 2022, the HAPGC estimated authorized voucher units totaled 6,021. The Housing Authority's projected number of authorized voucher units for FY 2023 will increase to 6,121.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Families on the waiting list	2,438	2,146	1,722	1,422	1,122
Rental specialists	22	21	22	22	28
Inspectors	5	4	4	4	6
HUD voucher units	5,837	5,872	5,872	6,021	6,121
Workload, Demand and Production (Output)					
Annual inspections	4,769	3,960	4,133	4,346	4,346
Vouchers leased	5,704	5,717	5,595	5,766	5,939
Efficiency					
Inspections per inspector	984	990	1,033	1,086	724
Voucher families per rental specialist	265	272	257	256	204
Quality					
HUD Section Eight Management Assessment Program score	97	97	97	97	100
Impact (Outcome)					
Families removed from the waiting list and issued vouchers	126	300	145	300	300

Objective 1.3 — To provide emergency rental assistance to low- and moderate-income senior citizens, individuals and families within the County.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
0	70	2,818	12,000	0	↑

Trend and Analysis

This objective captures emergency rental assistance for County residents to assist with rent and/or utility payments for tenants whose income has been negatively impacted due to unforeseen COVID-19 triggered circumstances. Assistance is provided to help prevent outstanding arrears and late fees and, most importantly, to prevent evictions. Funds are targeted for eligible households with household incomes at or below 80% of the area median income (AMI) as published by HUD and adjusted for household size. Eligible applicants are required to provide supporting documentation, including validation of their income and proof of hardship. The Emergency Rental Assistance program was established in FY 2020 due to the COVID-19 pandemic. The program relaunched in FY 2021 with funding from the U.S. Treasury and the State of Maryland. DHCD will assist approximately 12,000 residents by the end of FY 2022.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Rental assistance staff	n/a	13	25	48	0
Total federal funds received (millions)	n/a	\$12.4	\$57.5	\$0	\$0
Total State funds received (millions)	n/a	\$0	\$27.1	\$20.0	\$0
Total County funds received (millions)	n/a	\$0	\$1.8	\$0	\$0
Total funds received (millions)	n/a	\$12.3	\$86.3	\$20.0	\$0
Workload, Demand and Production (Output)					
Persons receiving rental assistance	n/a	70	2,818	12,000	0
Impact (Outcome)					
Total households assisted	n/a	70	2,818	12,000	0

Objective 1.4 — To preserve existing affordable housing in targeted areas within the County.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
2,136	n/a	36	350	350	↑

Trend and Analysis

This objective captures the County's opportunity to preserve and maintain existing affordable housing opportunities for families at risk of being displaced in targeted areas. Historical data from 2021 to present supports a projection of approximately 350 dwelling units (DU) per calendar year in which the County will have the opportunity to exercise the ROFR. This projection is based on an average of 175 DUs per property and the County preserving 50% of the units.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Financial underwriters	n/a	4	3	4	4
Workload, Demand and Production (Output)					
Multi-family units sold	n/a	0	7,342	11,028	11,028
Impact (Outcome)					
Affordable units preserved	n/a	0	36	350	350

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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
297	37	10	37	87	↓

Trend and Analysis

This objective captures program activity for the County’s Homebuyer Assistance Program funded under the HOME program. The Pathway to Purchase (P2P) Program provides down payment and closing cost assistance loans to County residents in an amount not to exceed \$10,000. Intermediate and long-term projections are contingent on future funding.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Homeownership staff	5	5	5	5	5
Workload, Demand and Production (Output)					
Housing settlements	160	37	10	37	87
Federal goal for the County's number of new homeowners for all programs	94	94	94	94	94
Federal homeowner goal met by agency	170%	39%	11%	39%	93%
Efficiency					
Housing settlements per homeownership staff	32.0	7.0	2.0	7.4	17.4
Impact (Outcome)					
New homeowners through Pathway to Purchase (formerly MY HOME or MY HOME I) and PGCPAP	50	13	10	37	87
New homeowners through County Purchase Assistance Program (CPAP)	110	24	0	0	0
New homeowners through all funding sources	160	37	10	37	87

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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
206	24	25	21	32	↔

Trend and Analysis

Through the Housing Rehabilitation Assistance Program (HRAP) funded under the Community Development Block Grant Program, the County's General Funds, and Maryland DHCD Non-Elderly Disabled Funds, the agency provides zero interest loans to income eligible County homeowners whose homes 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 will continue to administer the HRAP, using CDBG and General Funds through a partnership with the Housing Initiative Partnership (HIP) and the Redevelopment Authority. In addition, in FY 2022 the County launched the Homeownership Preservation Program (HOPP) funded through the American Rescue Plan Act. Habitat for Humanity Metro Maryland will administer HOPP over a two-year period expanding over FY 2022 and FY 2023. HOPP provides the same type of services and home improvements as the HRAP.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Rehab building inspectors/construction monitors	3	4	3	3	2
Workload, Demand and Production (Output)					
Inspections performed/Loans approved per owner-occupied rehabbed	135	120	70	140	125
Efficiency					
Inspections per inspector	45.0	30.0	23.3	46.7	62.5
Quality					
Projects completed	27	24	25	21	32
Impact (Outcome)					
Owner-occupied homes preserved	27	24	25	21	32

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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
65%	46%	21%	87%	87%	↓

Trend and Analysis

This objective captures the percentage of positive housing market outcomes resulting from housing counseling program activities funded by CDBG entitlement funds. The positive market outcomes are defined as: The owner buys the current mortgage; the mortgage is refinanced at a lower interest rate; the mortgage is modified; the owner receives a second mortgage, entering a forbearance or repayment plan. The impact of the COVID-19 pandemic and the adverse interruption in business operations caused a slight decrease in positive market impact. The outcome reflects that a slow return to a new normal is cautiously occurring.

DHCD anticipates funds for the CDBG housing counseling program activities will be available in future years; however, funding trends have been adjusted based on the needs of homeowners. The DHCD anticipates that federal and state agencies and private entities will convene foreclosure prevention seminars and financial literacy workshops. The targets assume funds will be available, and therefore program services will continue long-term into FY 2027.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Workload, Demand and Production (Output)					
People counseled	3,756	650	1,017	450	400
Active cases/pending cases	257	57	89	23	23

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Foreclosure cases closed	175	29	8	4	4
Public events conducted	5	7	5	5	4
Event attendees	100	169	360	250	200
Impact (Outcome)					
Positive housing market outcomes	331	26	19	20	20
Positive market impact	46%	46%	21%	87%	87%

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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
60%	15%	0%	50%	50%	↓

Trend and Analysis

This objective captures the percentage of positive outcomes resulting from stabilizing communities, supporting the acquisition and preservation of affordable housing and improving public facilities and infrastructures projects. However, due to the impact of the COVID-19 pandemic, FY 2022 Actuals continues to reflect an adverse interruption in business operations triggering a slight decrease for affordable housing, economic development and infrastructure project completions. The data reflects the COVID-19 impact on projects from late March through June FY 2022. The outcome will be reflected in FY 2023 as a slow return to a new normal is cautiously occurring.

As part of the efforts to address a variety of needs, including providing shelter for homeless individuals, increasing affordable housing options and maintaining essential public services during the current public health outbreak (COVID-19), Congress, under the CARES Act, designated funds to federal entitlement programs allocated through the HUD. Prince George's County received \$7,123,178.00 under the Community Development Block Grant (CDBG) Program to assist County residents impacted by the pandemic. DHCD uses these funds to prepare for, prevent and respond to those affected by the pandemic. These services include housing counseling and COVID-19 community navigators to assist residents in finding services that meet their needs, emergency food pantries including hot meals, family and health services and legal assistance for residents facing eviction.

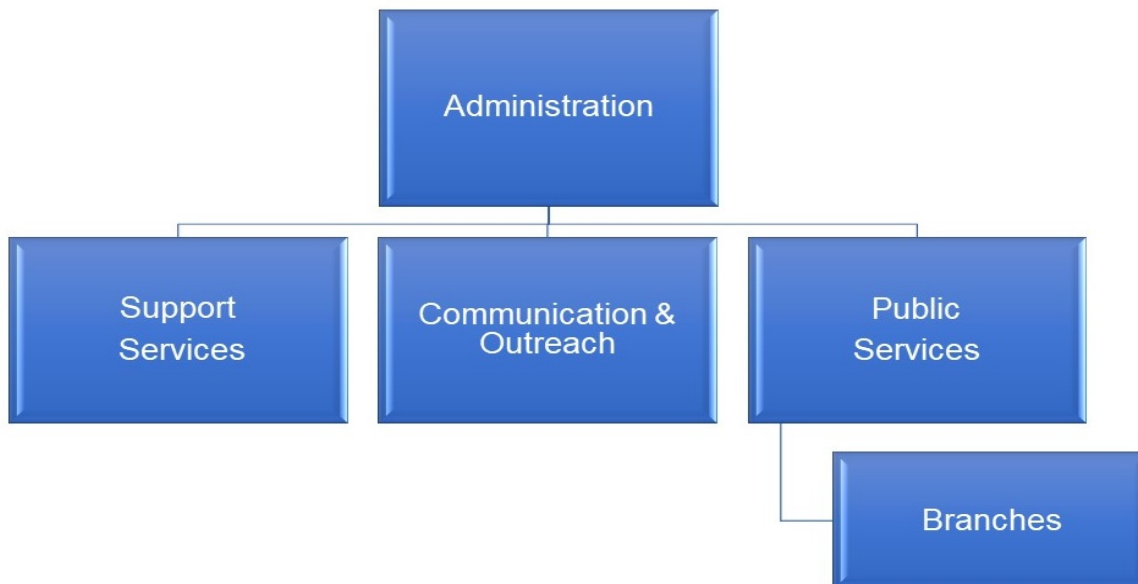
Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Number of sub grantees	0	64	9	7	8
Total funding provided to subgrantees	\$1,149,610	\$7,988,630	\$2,028,537	\$1,532,426	\$1,780,111
Workload, Demand and Production (Output)					
Homeownership and rental units preserved	0	15	0	30	40

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Public facilities projects completed	4	1	1	1	1
Economic development projects assisted	2	2	2	3	4
Quality					
Percentage of projects completed within 12 months	50%	15%	0%	50%	50%
Environmental reviews approved	0	62	21	22	22
Contract amendments approved	1	13	1	1	0
Impact (Outcome)					
Low to moderate income persons assisted with new or improved access to service	7,251	7,935	3,321	7,250	5,286
Persons assisted with new or improved access to a facility or infrastructure	15,561	12,070	29,232	29,300	30,000
Projects completed within 12 months	50%	15%	0%	50%	50%
Jobs created and/or retained	9	0	125	120	119

Memorial Library



MISSION AND SERVICES

Prince George’s County Memorial Library System (PGCMLS) helps customers discover and define opportunities that shape their lives.

CORE SERVICES

- Technology connection
- Hub of early literacy
- Center for personal skills development

FY 2022 KEY ACCOMPLISHMENTS

- Opened the new Hyattsville Branch Library and Surratts-Clinton Branch Library.
- Designed and built the five Commons labs (Beltsville, Bladensburg, Fairmount Heights, Largo-Kettering and Oxon Hill) which feature technology labs and work-study fellowship programs.
- Expanded the Library’s summer learning programming for teens.
- Conducted an all staff race and social equity audit.
- Expanded language access for French and Dari/Farsi/Pashto speakers through programs, outreach and communications.

STRATEGIC FOCUS AND INITIATIVES IN FY 2023

The agency's top priorities in FY 2023 are:

- Provide information resources with a customer-focused collection of materials in print, electronic and other formats.
- Increase early childhood literacy skills in children from birth to age five.
- Provide public access to the Internet.
- Embrace culture, inclusion and social justice, promote lifelong learning for all, foster economic growth through career & business development, champion creatives and develop skills for healthy living for all County residents.

FY 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Memorial Library is \$34,824,900, an increase of \$1,463,300 or 4.4% over the FY 2022 approved budget.

Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$32,972,016	100.0%	\$33,361,600	100.0%	\$33,070,500	100.0%	\$34,824,900	100.0%
Total	\$32,972,016	100.0%	\$33,361,600	100.0%	\$33,070,500	100.0%	\$34,824,900	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$33,361,600
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2022 salary adjustments	\$724,600
Increase Cost: Operating — Increase in funding to support the purchase of media and periodicals for Library programming	576,000
Add: Compensation — Funding for nine previously unfunded positions - two Librarian I, two Librarian II, one Circulation Supervisor I, three Digital Navigators and one Circulation Assistant to support the opening of the Bladensburg Library Branch	549,900
Add: Compensation — Funding to support new salary enhancements of 2% for eligible staff	391,600
Increase Cost: Fringe Benefits — Increase in the fringe benefits associated with anticipated costs and compensation adjustments	333,300
Increase Cost: Operating — Increase in insurance premiums associated with cybersecurity insurance and related technology costs	101,000
Increase Cost: Operating — Increase associated with the onboarding of new staff and supplies and equipment needs	86,300
Increase Cost: Operating — Increase in training for staff in response to the ongoing implementation of the PGCMLS Strategic Framework 2021-2024 strategic plan	19,500
Decrease Cost: Compensation — Assumes vacancy lapse for 75% of the year for 39 full time and five part time staff	(633,600)
Decrease Cost: Operating — Net decrease in telephones, utilities, mileage reimbursement, contracts, other equipment maintenance and building repair and maintenance costs	(685,300)
FY 2023 Proposed Budget	\$34,824,900

REVENUES

COUNTY CONTRIBUTION

The FY 2023 proposed County contribution for the Memorial Library is \$25,094,100, an increase of \$1,064,300 or 4.4% over the FY 2022 approved budget. The County’s contribution comprises 72.1% of total agency funding.

STATE AID

The FY 2023 proposed State Aid budget for the Memorial Library is \$8,529,600, an increase of \$807,600 or 10.6% over the FY 2022 approved budget. State Aid comprises 24.5% of total agency funding.

FINES, FEES AND OTHER FUNDING SOURCES

The FY 2023 proposed budget for other funding sources for the Memorial Library is \$1,201,200, a decrease of \$408,600 or 25.4% under the FY 2022 approved budget. These revenues are generated from interest, detention center costs, various branch services, as well as use of fund balance. Other funding sources comprise 3.4% of total agency funding.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$33,361,600
Increase Revenue: County Contribution — Increase in accordance with the Prince George's FY 2023 Proposed Budget	\$1,064,300
Increase Revenue: State Aid — Increase in accordance with the State of Maryland's FY 2023 Proposed Budget	807,600
Decrease Revenue: Use of Fund Balance — Decrease in the use of the Memorial Library fund balance	(408,600)
FY 2023 Proposed Budget	\$34,824,900

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2023 Proposed	Change FY22-FY23
General Fund				
Full Time - Civilian	311	301	312	11
Full Time - Sworn	0	0	0	0
Subtotal - FT	311	301	312	11
Part Time	29	40	29	(11)
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	311	301	312	11
Full Time - Sworn	0	0	0	0
Subtotal - FT	311	301	312	11
Part Time	29	40	29	(11)
Limited Term	0	0	0	0

Positions By Classification	FY 2023		
	Full Time	Part Time	Limited Term
CEO & Chief Operating Officers	4	0	0
Professional Support	24	1	0
Area Managers and Assistant Branch Managers	8	0	0
Public Service Professionals	125	5	0
Information Technology	8	0	0
Circulation	84	6	0
Materials Management Support	19	0	0
Clerical	8	8	0
Building Support/Delivery Services	32	9	0
TOTAL	312	29	0

Expenditures by Category - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$19,511,510	\$20,033,000	\$19,927,400	\$20,603,000	\$570,000	2.8%
Fringe Benefits	4,864,460	5,039,300	5,012,700	5,746,500	707,200	14.0%
Operating	8,496,017	8,189,300	8,030,400	8,375,400	186,100	2.3%
Capital Outlay	100,029	100,000	100,000	100,000	—	0.0%
SubTotal	\$32,972,016	\$33,361,600	\$33,070,500	\$34,824,900	\$1,463,300	4.4%
Recoveries	—	—	—	—	—	—
Total	\$32,972,016	\$33,361,600	\$33,070,500	\$34,824,900	\$1,463,300	4.4%

In FY 2023, compensation expenditures increase 2.8% from the FY 2022 budget due to the funding for nine previously unfunded positions within the agency’s current staffing complement to support the opening of the Bladensburg Library Branch. The compensation increase also reflects a 2% salary enhancement for eligible staff. Compensation costs include funding for 311 out of 312 full time positions and 29 part time positions. However, the agency reserves autonomy in determining human resource needs throughout the organization. Fringe benefit expenditures increase 14.0% over the FY 2022 budget due to rising insurance premiums and changes in compensation.

Operating expenditures increase by 2.3% from the FY 2022 budget due to rising insurance premiums associated cybersecurity and investments in multifactor authentication (MFA) and virtual private network (VPN) access for all employees. Furthermore, additional support is provided to address the need for increased digital advertising and print/promotional campaigns to reach non-English speaking patrons and broader audiences.

Capital outlay expenditures remain at the FY 2022 budget of \$100,000 for the replacement of two delivery vehicles and one maintenance truck.

Expenditures by Division - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Public Services	\$24,047,705	\$24,246,100	\$24,040,200	\$25,612,700	\$1,366,600	5.6%
Administration	1,690,920	1,587,400	1,706,300	1,755,600	168,200	10.6%
Support Services	5,406,480	5,524,400	5,506,000	5,608,200	83,800	1.5%
Communication & Outreach	1,826,911	2,003,700	1,818,000	1,848,400	(155,300)	-7.8%
Total	\$32,972,016	\$33,361,600	\$33,070,500	\$34,824,900	\$1,463,300	4.4%

General Fund - Division Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Public Services						
Compensation	\$13,234,720	\$13,613,600	\$13,531,700	\$14,112,300	\$498,700	3.7%
Fringe Benefits	3,274,300	3,385,100	3,375,300	4,059,100	674,000	19.9%
Operating	7,438,656	7,147,400	7,033,200	7,341,300	193,900	2.7%
Capital Outlay	100,029	100,000	100,000	100,000	—	0.0%
SubTotal	\$24,047,705	\$24,246,100	\$24,040,200	\$25,612,700	\$1,366,600	5.6%
Recoveries	—	—	—	—	—	
Total Public Services	\$24,047,705	\$24,246,100	\$24,040,200	\$25,612,700	\$1,366,600	5.6%
Administration						
Compensation	\$1,052,900	\$969,200	\$1,073,700	\$1,090,100	\$120,900	12.5%
Fringe Benefits	273,770	249,000	282,200	290,800	41,800	16.8%
Operating	364,250	369,200	350,400	374,700	5,500	1.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,690,920	\$1,587,400	\$1,706,300	\$1,755,600	\$168,200	10.6%
Recoveries	—	—	—	—	—	
Total Administration	\$1,690,920	\$1,587,400	\$1,706,300	\$1,755,600	\$168,200	10.6%
Support Services						
Compensation	\$4,165,270	\$4,234,100	\$4,242,500	\$4,304,600	\$70,500	1.7%
Fringe Benefits	1,042,620	1,093,400	1,073,000	1,105,800	12,400	1.1%
Operating	198,590	196,900	190,500	197,800	900	0.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$5,406,480	\$5,524,400	\$5,506,000	\$5,608,200	\$83,800	1.5%
Recoveries	—	—	—	—	—	
Total Support Services	\$5,406,480	\$5,524,400	\$5,506,000	\$5,608,200	\$83,800	1.5%
Communication & Outreach						
Compensation	\$1,058,620	\$1,216,100	\$1,079,500	\$1,096,000	\$(120,100)	-9.9%
Fringe Benefits	273,770	311,800	282,200	290,800	(21,000)	-6.7%
Operating	494,521	475,800	456,300	461,600	(14,200)	-3.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,826,911	\$2,003,700	\$1,818,000	\$1,848,400	\$(155,300)	-7.8%
Recoveries	—	—	—	—	—	
Total Communication & Outreach	\$1,826,911	\$2,003,700	\$1,818,000	\$1,848,400	\$(155,300)	-7.8%
Total	\$32,972,016	\$33,361,600	\$33,070,500	\$34,824,900	\$1,463,300	4.4%

DIVISION OVERVIEW

Public Services

The Public Services Division plays an integral role in the overall operations of the Prince George’s County Memorial Library System. It is the primary facilitator of information access. Our primary focus is delivering services in nineteen branches, three of which have a specialized research collection, and another has a state-of-the-art media lab. In addition to the branches, Public Services broadens the mission of the County Corrections Center by delivering relevant research and resources in a safe, secure and humane environment for pre-trial and sentenced offenders.

Fiscal Summary

In FY 2023, the division expenditures increase \$1,366,600 or 5.6% over the FY 2022 budget. Staffing resources increase by nine full time positions and decrease by nine part-time positions from the FY 2022 budget. However, the agency reserves autonomy in determining human resource needs throughout the organization. The primary budget changes include:

- Compensation costs increase due to 2% salary enhancements for eligible staff.
- Fringe benefit costs increase due to the compensation adjustments.
- An increase in operating impacting areas such as insurance premiums, cybersecurity investments, periodical and media purchases.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$24,246,100	\$25,612,700	\$1,366,600	5.6%
STAFFING				
Full Time - Civilian	213	222	9	4.2%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	213	222	9	4.2%
Part Time	26	17	(9)	-34.6%
Limited Term	0	0	0	0.0%

Administration

The Administration Division includes the Chief Executive Officer's Office, department of Talent and Culture and the Finance and Budget department. The CEO oversees the overall operation of the library system. The Department of Talent & Culture provides overall policy direction on various cultural, professional development and other human resource topics. The Department of Finance and Budget oversees the recording, tracking, and reporting activities of the Library's financial and budget activities.

Fiscal Summary

In FY 2023, the division expenditures increase \$168,200 or 10.6% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- Personnel costs increase primarily due to the 2% salary enhancements for eligible staff within the division.
- An increase in fringe benefit costs increase due to increase in compensation adjustments.
- An increase in operating impacting areas such general office supplies and training.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$1,587,400	\$1,755,600	\$168,200	10.6%
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	3	3	0	0.0%
Limited Term	0	0	0	0.0%

Support Services

A well-trained staff assures the delivery of programs and services that allow all customers to engage and collaborate with the library, its materials, services and spaces in the manner that is desirable and meaningful to them. Exemplary customer service in a judgement free environment is our mission.

Fiscal Summary

In FY 2023, the division expenditures increase by \$83,800 or 1.5% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- Compensation increases due to 2% salary enhancements for eligible employees.
- Fringe benefit expenditures increase due to compensation adjustments.

- Operating expenditures increase to reflect additional training associated with the PGCMLS Strategic Framework 2021-2024 and its ongoing implementation.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$5,524,400	\$5,608,200	\$83,800	1.5%
STAFFING				
Full Time - Civilian	65	65	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	65	65	0	0.0%
Part Time	9	9	0	0.0%
Limited Term	0	0	0	0.0%

Communication & Outreach

The Communication and Outreach Division oversees and supports the Library's engagement with the community through strategic partnerships, virtual and in-person programs, outreach, intercultural services, digital platforms, public relations, media production and government affairs. This division includes all the departments under the supervision of the Chief Operating Officer for Communication and Outreach: Public Relations/Marketing, Digital Services, Program Services, Intercultural Services and the PGCMLS Foundation.

Fiscal Summary

In FY 2023, the division expenditures decrease by \$155,300 or -7.8% under the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- A decrease in compensation to align with staffing adjustments within the current complement offset by a 2% salary enhancement for eligible staff.
- A decrease in fringe benefits due to the adjustments and compensation.
- A decrease in operating expenditures to align with division needs.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$2,003,700	\$1,848,400	\$(155,300)	-7.8%
STAFFING				
Full Time - Civilian	14	14	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	14	14	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 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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
70%	61%	65%	60%	63%	↔

Trend and Analysis

The number of Prince George's County Memorial Library System cardholders has fluctuated due to COVID-19. Many residents continued to use their cards with online library services and the digital library. However, many cards lapsed due to building closures. The percentage also declined due to a larger than expected increase in the County's population following the 2020 Census.

With PGCMLS resuming full services, as well as major branches coming online after renovation and construction, the need for in-person library services is expected to climb in FY 2023. PGCMLS expects new materials and programming (see Objective 1.2) will be being made available to residents. This will have a positive impact on cardholder numbers.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Hours all library branches are open	43,867	30,794	3,172	41,173	48,000
New titles added	14,727	57,596	33,814	20,000	35,000
Collection uses (including circulation, in-house and digital resources)	5,288,355	4,120,657	2,511,896	3,500,000	40,000,000
Persons entering the library	2,371,557	1,679,342	32,345	900,000	1,500,000
Library website page views	8,303,522	6,235,194	5,590,843	5,305,000	52,000,000
Reference questions asked	694,774	349,139	102,256	250,000	5,000,000
Efficiency					
Materials circulated and reference questions asked per hour open	136	129	805	90	93
Impact (Outcome)					
Registered cardholders as percent of population	73%	61%	65%	60%	63%
Active registered cardholders	687,762	570,717	596,029	580,320	609,336

Objective 1.2 — Increase the number of participants in Library programming.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
230,000	131,210	267,454	30,500	57,000	↔

Trend and Analysis

In-person programming resumed in late FY 2021 with outdoor and some off-site outreach offerings. FY 2022 is expected to resume to on site programs, and participation is expected to rebound. Current trends point to a slow but steady return to previous numbers in FY 2023. Virtual programs helped offset drops in attendance, but as COVID-19 continued, the demand for virtual programming began to decrease. These programs are expected to continue but in a more diminished capacity to reflect decreased demand.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Expenditures (millions)	\$31.0	\$32.3	\$33.0	\$33.1	\$34.8
Workload, Demand and Production (Output)					
Meeting room uses	6,137	5,071	0	350	1,000
Adult programs	2,234	1,672	852	1,000	1,200
Attendance at adult programs	24,442	22,483	251,979	10,500	17,000
Teen programs	655	390	161	200	400
Attendance at teen programs	22,960	17,339	2,761	5,000	10,000
Children's programs	5,944	4,074	569	700	1,500
Attendance at children's programs	134,103	90,230	12,176	15,000	30,000
Active registered cardholders	687,762	570,717	596,029	580,320	609,336
Attendance for online programs	0	7,787	264,744	12,000	10,000
Efficiency					
Program attendance - adult	11	16	280	11	14
Program attendance - teen	34	39	19	25	25
Program attendance - children	23	19	18	21	20
Quality					
New registrants added yearly	61,693	31,587	24,118	30,000	40,000
Impact (Outcome)					
Total program attendance	181,505	131,210	267,454	30,500	57,000
Program attendance per 1000 cardholders	22	17	39	10	11

Goal 2 — To increase early childhood (birth to age five) literacy participation.

Objective 2.1 — Increase the attendance at programs offered for children.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
200,000	90,230	12,176	15,000	30,000	↓

Trend and Analysis

Early childhood programs were especially impacted by COVID-19 restrictions, because most programming in this age group is typically done in-person. This should rebound significantly once indoor programs resume. Large branch reopening will also have a positive impact on this objective.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
County population (estimate)	913,508	967,201	967,201	967,201	967,201
Workload, Demand and Production (Output)					
Preschool cardholders	24,208	32,493	47,779	50,000	55,000
School-age cardholders	225,651	216,245	265,153	280,000	295,000
Preschool summer reading signups	1,436	1,333	246	450	1,000
Training hours	0	594	0	100	500
Beanstack sessions	0	14,286	12,705	15,000	20,000
Impact (Outcome)					
Attendance at children's programs	134,103	90,230	12,176	15,000	30,000

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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
2,350,000	1,304,363	182,369	700,000	1,600,000	↔

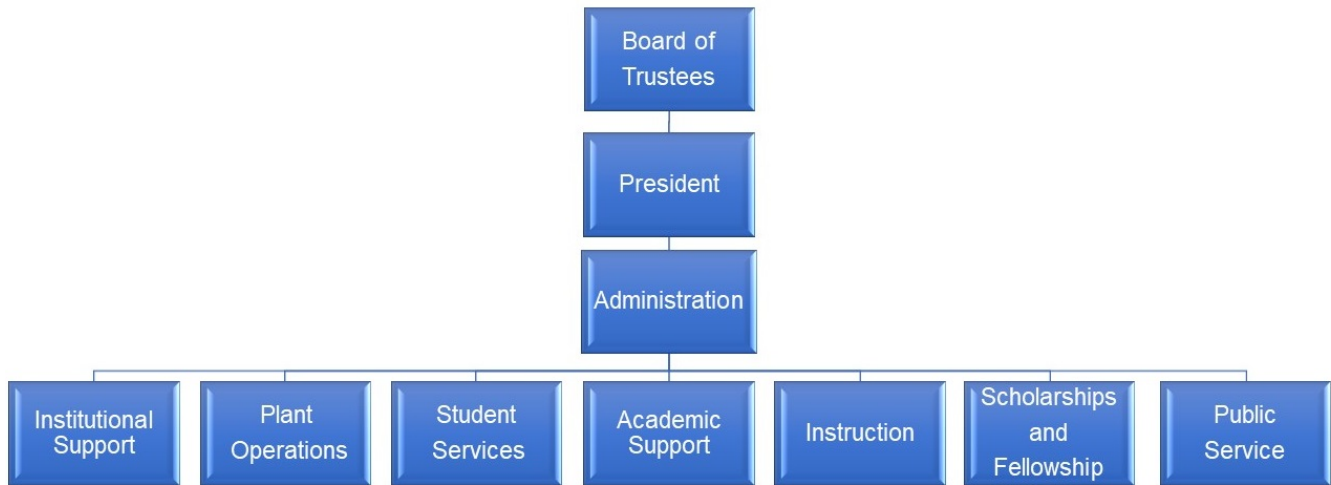
Trend and Analysis

Computer and particularly wireless sessions have been one of the most robust measures during the pandemic due to PGCMLS's expansion of the wireless network to the parking-lots around library buildings and the promotion of "Drive-up Wi-Fi". The need for free computer and wireless services in the County is evident in its quick rebound after reopening. This will be positively impacted by job seekers, students and residents requiring access to online-only services, as well as printing and scanning.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Public computer sessions	678,181	477,296	7,658	190,000	400,000
Computer session time (average)	55:62	55:00	42:00	50:00	59:00
Wireless sessions	1,040,638	827,067	174,711	500,000	1,200,000
Public access computers	707	625	488	750	750
Workload, Demand and Production (Output)					
Active registered cardholders	687,762	570,717	596,029	580,320	609,336
Quality					
New registrants added yearly	61,693	31,587	24,118	30,000	40,000
Impact (Outcome)					
Public computer and wireless internet sessions	1,718,819	1,304,363	182,369	700,000	1,600,000

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 diverse populations through accessible, affordable and rigorous learning experiences.

CORE SERVICES

- Over 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 2022 KEY ACCOMPLISHMENTS

- Engaged in a broad-based, collaborative Strategic Plan Development Process (SPDP) to launch its FY 2022-2025 Strategic Plan, which began in February 2021. The SPDP included 37 strength, weakness, opportunity and threat (SWOT) analysis sessions attended by more than 445 faculty, staff and administrators. These sessions were informed by results from a bi-lingual stakeholder survey with over 600 respondents representing internal and external PGCC stakeholders. In early 2022, the College developed its strategic operational plan, which will commence execution and monitoring the portfolio of strategic plan projects selected to achieve the plan goals.
- Selected as recipient of a Predominantly Black Institution (PBI) formula grant.
- Selected by the Association of American Colleges and Universities (AAC&U), along with 18 other institutions, to host a new Truth, Racial Healing and Transformation (TRHT) Campus Center.
- Migrated to a new learning management system that meets the functionality needs of faculty and students, while creating cost savings for the institution.

STRATEGIC FOCUS AND INITIATIVES IN FY 2023

The agency's top priorities in FY 2023 are:

- Enhance equitable access and upward mobility for enrolling and completing at PGCC.
- Optimize pathways for students' progression to graduation and transfer or career.
- Ensure learning and achievement through high impact practices.
- Reimagine workforce innovation and strategic partnerships.

FY 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Prince George's Community College is \$126,813,200, an increase of \$3,618,400 or 2.9% over the FY 2022 approved budget.

Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$114,124,343	100.0%	\$123,194,800	100.0%	\$114,727,600	100.0%	\$126,813,200	100.0%
Total	\$114,124,343	100.0%	\$123,194,800	100.0%	\$114,727,600	100.0%	\$126,813,200	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$123,194,800
Increase Cost: Operating — Restores operating needs previously deferred or canceled due to prior year reductions; includes an increase for the Promise Scholarship Program	\$2,615,600
Increase Cost: Compensation — Increase to provide 3.5% salary enhancement to eligible staff	1,796,200
Increase Cost: Capital Outlay — Increase to address technology and computer refresh needs in classrooms, office equipment needs e.g., copiers and scanners and equipment for facilities management and automotive needs	146,800
Decrease Cost: Fringe Benefits — Decrease in the fringe benefit rate from 28.1% to 26.2% to align with anticipated costs	(940,200)
FY 2023 Proposed Budget	\$126,813,200

REVENUES

COUNTY CONTRIBUTION

The FY 2023 proposed County contribution for the Community College is \$43,927,200, an increase of \$2,201,000 or 5.3% over the FY 2022 approved budget. The County's contribution comprises 34.6% of total agency funding.

STATE AID

The FY 2023 proposed State Aid budget for the Community College is \$42,694,600, an increase of \$5,622,100 or 15.2% over the FY 2022 approved budget. State Aid comprises 33.7% of total agency funding.

TUITION AND FEES

The FY 2023 proposed tuition and fees budget for the Community College is \$35,842,800, a decrease of \$233,400 or -0.6% under the FY 2022 approved budget. Tuition and fees are 28.3% of total agency funding.

OTHER FUNDING SOURCES

The FY 2023 proposed budget for other funding sources for the Community College is \$4,348,600, a decrease of \$3,971,300 or -47.7% under the FY 2022 approved budget. These revenues are generated from sales and services, contribution from M-NCPPC and the use of fund balance. Other funding sources comprise 3.4% of total agency funding.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$123,194,800
Increase Revenue: State Aid — Increase in accordance with the State of Maryland FY 2023 Proposed Budget	\$5,622,100
Increase Revenue: County Contribution — Increase in accordance with the Prince George's FY 2023 Proposed Budget	2,201,000
Decrease Revenue: Tuition, Fees and Other — Includes decreases in credit and non-credit course enrollment and sales/service revenues	(4,204,700)
FY 2023 Proposed Budget	\$126,813,200

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23
General Fund				
Full Time - Civilian	908	909	910	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	908	909	910	1
Part Time	1,266	1,266	872	(394)
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	908	909	910	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	908	909	910	1
Part Time	1,266	1,266	872	(394)
Limited Term	0	0	0	0

Positions By Classification	FY 2023		
	Full Time	Part Time	Limited Term
Administrators	69	0	0
Faculty	243	721	0
Protective Services	19	0	0
Clerical Support	480	128	0
Skilled Craft Employees	36	0	0
Service and Maintenance Workers	63	23	0
TOTAL	910	872	0

Expenditures by Category - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$68,579,251	\$74,480,400	\$69,500,000	\$76,276,800	\$1,796,400	2.4%
Fringe Benefits	15,401,412	20,940,300	18,000,100	20,000,100	(940,200)	-4.5%
Operating	29,036,350	26,374,500	25,977,600	28,989,900	2,615,400	9.9%
Capital Outlay	1,107,330	1,399,600	1,249,900	1,546,400	146,800	10.5%
SubTotal	\$114,124,343	\$123,194,800	\$114,727,600	\$126,813,200	\$3,618,400	2.9%
Recoveries	—	—	—	—	—	
Total	\$114,124,343	\$123,194,800	\$114,727,600	\$126,813,200	\$3,618,400	2.9%

In FY 2023, compensation expenditures increase by 2.4% from the FY 2022 budget which includes a 3.5% salary enhancement for eligible staff. Compensation costs include funding for 1,782 full time/part time employees. Fringe benefit expenditures decrease by -4.5% under the FY 2022 budget due to the staffing complement changes and associated benefits provided.

Operating expenditures increase by 9.9% from the FY 2022 budget to restore reductions from the prior year due to the College not operating in-person and some of the operational needs being postponed or canceled.

Capital outlay expenditures increase by 10.5% from the FY 2022 budget to support technology refresh needs in classrooms, facilities management and automotive supply needs.

Expenditures by Division - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Instruction	\$34,579,441	\$42,041,700	\$39,160,700	\$42,758,000	\$716,300	1.7%
Academic Support	25,319,190	27,493,800	24,781,100	28,598,300	1,104,500	4.0%
Student Services	8,049,248	8,939,100	9,072,400	8,908,700	(30,400)	-0.3%
Plant Operations	14,449,753	12,819,300	10,942,800	12,782,100	(37,200)	-0.3%
Institutional Support	28,857,641	29,003,500	27,681,900	30,484,900	1,481,400	5.1%
Scholarship and Fellowships	2,577,056	2,636,300	2,610,000	2,725,000	88,700	3.4%
Public Service	292,014	261,100	478,700	556,200	295,100	113.0%
Total	\$114,124,343	\$123,194,800	\$114,727,600	\$126,813,200	\$3,618,400	2.9%

General Fund - Division Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Instruction						
Compensation	\$29,058,736	\$32,307,400	\$30,663,800	\$32,701,000	\$393,600	1.2%
Fringe Benefits	5,043,409	9,081,300	8,017,500	9,462,300	381,000	4.2%
Operating	394,523	653,000	479,400	566,000	(87,000)	-13.3%
Capital Outlay	82,773	—	—	28,700	28,700	
SubTotal	\$34,579,441	\$42,041,700	\$39,160,700	\$42,758,000	\$716,300	1.7%
Recoveries	—	—	—	—	—	
Total Instruction	\$34,579,441	\$42,041,700	\$39,160,700	\$42,758,000	\$716,300	1.7%
Academic Support						
Compensation	\$14,850,293	\$15,866,200	\$15,199,000	\$17,329,800	\$1,463,600	9.2%
Fringe Benefits	3,335,332	4,461,600	3,240,500	3,995,200	(466,400)	-10.5%
Operating	6,497,405	5,950,400	5,182,300	5,936,000	(14,400)	-0.2%
Capital Outlay	636,160	1,215,600	1,159,300	1,337,300	121,700	10.0%
SubTotal	\$25,319,190	\$27,493,800	\$24,781,100	\$28,598,300	\$1,104,500	4.0%
Recoveries	—	—	—	—	—	
Total Academic Support	\$25,319,190	\$27,493,800	\$24,781,100	\$28,598,300	\$1,104,500	4.0%
Student Services						
Compensation	\$6,287,199	\$6,183,500	\$6,047,600	\$6,324,900	\$141,400	2.3%
Fringe Benefits	1,440,736	1,738,800	1,413,100	1,629,400	(109,400)	-6.3%
Operating	321,313	1,011,800	1,611,700	949,400	(62,400)	-6.2%
Capital Outlay	—	5,000	—	5,000	—	0.0%
SubTotal	\$8,049,248	\$8,939,100	\$9,072,400	\$8,908,700	\$(30,400)	-0.3%
Recoveries	—	—	—	—	—	
Total Student Services	\$8,049,248	\$8,939,100	\$9,072,400	\$8,908,700	\$(30,400)	-0.3%
Plant Operations						
Compensation	\$5,350,055	\$5,707,000	\$5,238,900	\$5,712,800	\$5,800	0.1%
Fringe Benefits	1,824,473	1,604,800	1,812,200	1,346,100	(258,700)	-16.1%
Operating	7,207,524	5,383,700	3,832,400	5,632,000	248,300	4.6%
Capital Outlay	67,701	123,800	59,300	91,200	(32,600)	-26.3%
SubTotal	\$14,449,753	\$12,819,300	\$10,942,800	\$12,782,100	\$(37,200)	-0.3%
Recoveries	—	—	—	—	—	
Total Plant Operations	\$14,449,753	\$12,819,300	\$10,942,800	\$12,782,100	\$(37,200)	-0.3%

General Fund - Division Summary *(continued)*

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Institutional Support						
Compensation	\$12,839,058	\$14,278,900	\$12,078,700	\$13,926,100	\$(352,800)	-2.5%
Fringe Benefits	3,671,216	4,015,200	3,415,200	3,426,000	(589,200)	-14.7%
Operating	12,037,415	10,667,500	12,163,200	13,059,600	2,392,100	22.4%
Capital Outlay	309,952	41,900	24,800	73,200	31,300	74.7%
SubTotal	\$28,857,641	\$29,003,500	\$27,681,900	\$30,484,900	\$1,481,400	5.1%
Recoveries	—	—	—	—	—	
Total Institutional Support	\$28,857,641	\$29,003,500	\$27,681,900	\$30,484,900	\$1,481,400	5.1%
Scholarship and Fellowships						
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	50,137	—	60,000	75,000	75,000	
Operating	2,526,919	2,636,300	2,550,000	2,650,000	13,700	0.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,577,056	\$2,636,300	\$2,610,000	\$2,725,000	\$88,700	3.4%
Recoveries	—	—	—	—	—	
Total Scholarship and Fellowships	\$2,577,056	\$2,636,300	\$2,610,000	\$2,725,000	\$88,700	3.4%
Public Service						
Compensation	\$193,910	\$137,400	\$272,000	\$282,200	\$144,800	105.4%
Fringe Benefits	36,109	38,600	41,600	66,100	27,500	71.2%
Operating	51,251	71,800	158,600	196,900	125,100	174.2%
Capital Outlay	10,744	13,300	6,500	11,000	(2,300)	-17.3%
SubTotal	\$292,014	\$261,100	\$478,700	\$556,200	\$295,100	113.0%
Recoveries	—	—	—	—	—	
Total Public Service	\$292,014	\$261,100	\$478,700	\$556,200	\$295,100	113.0%
Total	\$114,124,343	\$123,194,800	\$114,727,600	\$126,813,200	\$3,618,400	2.9%

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 2023, the division expenditures increase \$716,300 or 1.7% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- An increase in compensation due to funding for salary adjustments and part time compensation.
- Fringe benefits costs increase due to a change in compensation and to align with anticipated costs.
- Operating costs decrease due to reductions in contracts and general office supplies.
- Capital outlay increases to support technology refresh needs in classrooms.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$42,041,700	\$42,758,000	\$716,300	1.7%
STAFFING				
Full Time - Civilian	243	243	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	243	243	0	0.0%
Part Time	636	721	85	13.4%
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 2023, the division expenditures increase \$1,104,500 or 4.0% over the FY 2022 budget. Staffing resources decrease by two full time positions from the FY 2022 budget. The primary budget changes include:

- Compensation increases due to merit increases for eligible staff.

- A decrease in the fringe benefit costs based on projected costs.
- A decrease in contractual services, general office supplies and training.
- An increase in capital outlay to address small office equipment needs such as copiers and scanners.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$27,493,800	\$28,598,300	\$1,104,500	4.0%
STAFFING				
Full Time - Civilian	229	227	(2)	-0.9%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	229	227	(2)	-0.9%
Part Time	84	84	0	0.0%
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 the fringe benefit costs to align with anticipated costs.
- A decrease in operating impacting areas such as contractual services, general office supplies and training.
- Capital outlay needs remain unchanged.

Fiscal Summary

In FY 2023, the division expenditures decrease \$30,400 or -0.3% under the FY 2022 budget. The primary budget changes include:

- Compensation increases due to merit increases for eligible staff.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$8,939,100	\$8,908,700	\$(30,400)	-0.3%
STAFFING				
Full Time - Civilian	102	102	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	102	102	0	0.0%
Part Time	12	12	0	0.0%
Limited Term	0	0	0	0.0%

Plant Operations

Plant Operations provides maintenance, housekeeping, grounds keeping, security, inventory, shipping and receiving and warehouse services.

- A decrease in capital outlay however, funds continue to support facilities management and automotive supply needs.

Fiscal Summary

In FY 2023, the division expenditures decrease \$37,200 or -0.3% under the FY 2022 budget. The primary budget changes include:

- An increase in compensation due to merit increases for eligible staff.
- A decrease in fringe benefit costs due to a reduction of one employee.
- An increase in contractual services and utilities.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$12,819,300	\$12,782,100	\$(37,200)	-0.3%
STAFFING				
Full Time - Civilian	133	132	(1)	-0.8%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	133	132	(1)	-0.8%
Part Time	23	23	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 2023, the division expenditures increase \$1,481,400 or 5.1% over the FY 2022 budget. Staffing resources increase by four positions from the FY 2022 budget . The primary budget changes include:

- A decrease in compensation to reflect changes within the staffing complement of the division.
- A decrease in fringe benefit expenditures to align with the expected costs for the division.
- An increase in operating due to contract services and miscellaneous costs.
- An increase in capital outlay to address needs within the division.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$29,003,500	\$30,484,900	\$1,481,400	5.1%
STAFFING				
Full Time - Civilian	197	201	4	2.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	197	201	4	2.0%
Part Time	18	18	0	0.0%
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.

- Operating funds support and restore \$200,000 in funding for student tuition waivers. Funds totaling \$700,000 support institutional scholarships, and \$1,750,000 is provided for the Promise Scholarship Program.

Fiscal Summary

In FY 2023, the division expenditures increase \$88,700 or 3.4% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- A reinstatement in fringe benefit costs previously removed from the FY 2022 budget.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$2,636,300	\$2,725,000	\$88,700	3.4%
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.

- An increase in operating costs such as training, contracts and general office supplies.
- A decrease in capital outlay to support equipment needs in other divisions.

Fiscal Summary

In FY 2023, the division expenditures increase \$295,000 or 113.0% over the FY 2022 budget. Staffing resources remain flat from the FY 2022 budget. The primary budget changes include:

- An increase in compensation to support salary enhancements for eligible staff.
- An increase in fringe benefit costs due to an increase in insurance premiums.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$261,100	\$556,200	\$295,100	113.0%
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	14	14	0	0.0%
Limited Term	0	0	0	0.0%

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - Student Success – Creating and sustaining optimal conditions for students to design and achieve academic, career and personal goals.

Trend and Analysis

FY 2021 was marked by the continuation of the COVID-19 pandemic, which had an adverse impact on student enrollment and retention. The College's swift pivot to remote instruction and support services, coupled with direct financial assistance to students, helped shore up full time equivalent (FTE) credit enrollment, which was up almost 1% from the previous year. By contrast, the College experienced a steep decline on continuing education annual headcount, which dropped to 9,601 (a 44% decrease from the previous year). However, the downward trend in continuing education enrollment is not likely to persist beyond FY 2021. Preliminary data from early to mid-fall 2021 suggests a recovery for FY 2022 particularly in workforce development and contract training courses.

As the College continued to expand its asynchronous and synchronous online offerings, enrollments in online credit courses increased to 33,554 in FY 2021, up 93% from the previous year. During the same period, enrollments in online continuing education courses rose to 3,226, a 75% increase compared to FY 2020. In order to increase student success in online courses, PGCC faculty and staff collaborated on improving pedagogy and student engagement in virtual courses. The College hired several staff members with expertise in online pedagogy, learning technologies, and student success, including two instructional designers and a director of eLearning services. Equipped with a variety of new technologies, new pedagogical expertise, and the Coronavirus Aid, Relief and Economic Security (CARES) Act funding, the College offered a Summer Faculty Institute in summer 2021 with a focus on student engagement, Universal Design for Learning (UDL), and other online pedagogical strategies for all faculty.

** Preliminary Data

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Annual unduplicated headcount – total	37,411	33,280	24,774	26,150	26,632
Annual unduplicated headcount – credit	16,981	16,812	16,315	17,006	15,517
Percent of credit students - first-generation college students (neither parent attended college)	n/a	n/s	n/a	Survey conducted Spring 2022	n/a
Percent of credit students with developmental education needs	64.7%	60.0%	24.5%	54.3%	50.0%
Annual unduplicated headcount - continuing education	21,274	17,130	9,601	11,329	12,462
Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	5,715	5,662**	2,477	3,716	4,830
Enrollment in on-line courses – credit	13,876	17,416	33,554**	28,521	24,243
Enrollment in on-line courses - continuing education	2,191	1,847	3,226**	2,903	2,758
High school student enrollment	1,424	1,699	1,906	1,807	1,988
Number of associate degree programs offered, including concentrations	57	59	60	60	60
Number of certificate programs	31	32	32	32	32

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Number of continuing education and workforce development programs	144	146	146	146	146
Number in workforce development courses	10,314	6,842	3,704**	4,815	6,260
Number in continuing professional education leading to government or industry-required certification or licensure	3,604	2,872	2,000**	2,400	2,880
Number in contract training courses	4,962	4,024	888**	1,332	2,331
Student Retention and Completion					
Fall to Fall retention - developmental students	54.2%	47.3%	47.3%**	49.7%	52.1%
Fall to Fall retention - college-ready students	63.0%	66.1%	58.4%**	61.3%	63.0%
Associate degrees and credit certificates awarded - total awards	1,064	1,179	1,341	1,421	1,521
Graduation + transfer rate after 4 years (all students in cohorts)	39.1%	36.8%	38.3%**	40.3%	42.3%
Graduation + transfer rate after 4 years (college ready students)	53.9%	49.3%	52.9%**	54.7%	56.6%
Graduation + transfer rate after 4 years (developmental completer)	50.3%	43.4%	39.6%**	45.6%	50.1%

GOAL 2 - Regional Impact – Driving strategic partnerships to identify and respond to the region’s present and future priorities

Trend and Analysis

A new, innovative partnership with high potential for improving job market skills and living standards for County residents has been established with the Educational Design Lab (EDL). EDL is a national nonprofit that designs, implements and scales new learning models for higher education and the future of work. EDL selected PGCC as one of six community colleges to participate in the inaugural cohort of its Community College Growth Engine Fund (CCGEF). The College has received an implementation grant and is benefiting from extensive hands-on support from EDL to launch micro-pathways in Healthcare, Information Technology and Hospitality. The goal of this initiative is to help low-wage and entry-level workers advance into well-paying jobs.

The Prince George's County Public Schools System and regional employers are key partners in the design and implementation of the micro-pathways. In FY 2021, PGCC convened two Workforce Development Roundtables including local employers, PGCC learners, Employ Prince George's, Prince George's Chamber of Commerce and PGCCPS. Insights from the roundtables were incorporated into PGCC's planning efforts, thereby ensuring that the micro-pathways' curricula and implementation reflect the changing needs of employers and learners in the County.

* Preliminary Data

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Added income to the Prince George's County economy (millions)	n/a	Data Available after Next Economic Impact Analysis (FY 2022)	n/a	n/a	n/a
Wage growth of occupational program graduates	\$27,037	\$28,272	Available October 2022	n/a	n/a
High school student enrollment	1,424	1,699	1,906	1,807	1,988
Number in workforce development courses	10,314	6,828	3,704*	4,815	6,260
Number in continuing professional education leading to government or industry-required certification or licensure	3,604	2,872	2,000*	2,400	2,880
Number in contract training courses	4,962	4,024	888*	1,332	2,331

GOAL 3 - Organizational Excellence – Creating and sustaining agile, effective and efficient institutional synergies

Trend and Analysis

In FY 2021, the College continued to invest in organizational improvements with the aim of increasing operational effectiveness, organizational agility, and long-term sustainability. As part of these efforts, the College completed a business process analysis of student onboarding, which highlighted opportunities for removing barriers and increasing the percentage of applicants who enroll at PGCC each term. Following a thorough review and documentation of current onboarding processes, the ideal processes were defined to reflect an optimal experience for students, and a gap analysis was completed to identify required changes for migrating from the current to the ideal state. The College is now positioned to prioritize those changes as part of the work outlined in its FY 2022-2025 Strategic Plan.

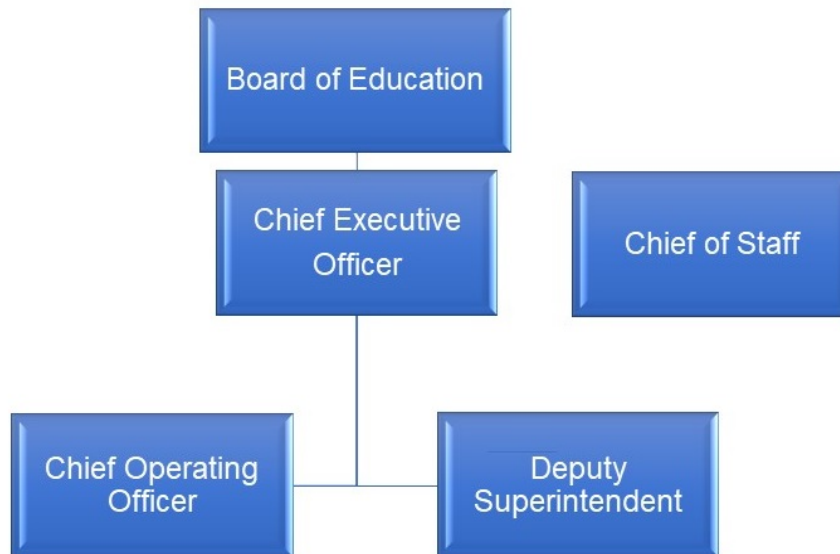
On the sustainability front, the College began work on a multi-year fiscal outlook with the purpose of strengthening organizational capacity for long-term planning and resource allocation. The College is currently undertaking the first phase of this outlook which includes a review of the past three budget performances, completion of other fiscal analyses, identification of the College's major revenue and expense categories and associated trends and development of an initial fiscal plan. In addition, the College is researching best practices in budget development by other Maryland community colleges and assessing potential multi-year budgeting tools. These efforts will help create a stronger financial foundation for long-term priorities and strategic initiatives.

* Updated based on most recent data.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Human Capital					
Number of full time employees	785	811	765	788	876
Number of part time employees	1,211	1,198	748	826	909
Fiscal Resources					
Core instruction expenses per FTE	\$7,678*	\$7,741	Available in April 2022	n/a	n/a
Affordability – Cost as a percentage of cost of Maryland public 4-year institutions	49.7%	48.5%	48.4%	48.6%	48.9%
Expenditures by function – Instruction, Academic Support, Student Services	61.7%	62.0%	60.8%	62.0%	61.5%
Expenditures by function - Other	38.3%	38.0%	39.2%	38.0%	38.5%

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 2022 KEY ACCOMPLISHMENTS

- Developed and implemented a five year strategic plan - Transformation 2026: Equity and Excellence.
- Established and maintained the ability to be a 1:1 school district providing every student with access to a device and/or technology with the ability to learn virtually if and as necessary.

STRATEGIC FOCUS AND INITIATIVES IN FY 2023

The Board’s top priorities in FY 2023 are:

- Attain educational excellence by providing every PGCPs student with a premier education characterized by innovative, relevant and accessible learning and development opportunities that build 21st-century competencies.
- Achieve excellence in equity within learning and work environments that demonstrates an inclusive, authentic and culturally-responsive community. This environment will attract, support, develop, retain and celebrate a diverse masterpiece of students, families and education professionals.
- Realize workforce and operational excellence by harnessing the power of organizational learning for improved creativity, enriched collaboration, system knowledge sharing and operational efficiency.

- Increase awareness of mental health and wellness linkages to learning by eliminating stigmas, increasing access to support and decreasing the number of avoidable adverse educational outcomes.

FY 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Board of Education is \$2,629,486,000, an increase of \$286,253,600 or 12.2% over the FY 2022 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$2,343,232,400
Increase Cost - Differential — Primarily reflects the net increase in restricted federal grant programming over the prior year appropriation; the FY 2022 reconciled budget from the Board of Education included \$447.9 million in additional federal grant funding after approval of the FY 2022 budget	\$160,975,500
Increase Cost - Mandatory Costs — Reflects cost of living adjustments (COLA) and step increases for the settled labor contracts, a reserve set aside for unsettled labor contracts as well as year one of the Teacher Career Ladder and Substitute Teacher pay increases	65,186,300
Increase Cost - Cost of Doing Business — Lease purchases cost increase primarily for textbooks, school buses and the technology refresh partially offset by energy performance savings	31,870,100
Increase Cost - Cost of Doing Business — Additional costs for other post employment benefits	15,000,000
Increase Cost - Cost of Doing Business — Reflects formula-driven requirements for student based budgeting resources which includes 32 additional positions	6,633,100
Increase Cost - Organizational Improvements — Supports improvements in safety and security, strategic planning, communications, testing, research, evaluation, monitoring and accountability and Office of the General Counsel	4,026,100
Increase Cost - Mandatory Costs — Reflects the projected requirements for charters schools in FY 2023	2,891,800
Increase Cost - Program Continuations — Supports Immersion, Three Dimensional Education-Public Safety, World Language and International Baccalaureate programs	1,586,000
Increase Cost - Organizational Improvements — Includes building services support and maintenance	1,438,700
Increase Cost - Cost of Doing Business — Reflects technology maintenance and upgrades	914,700
Increase Cost - Mandatory Costs — Supports dual enrollment fees and textbook costs	530,000
Increase Cost - Cost of Doing Business — Supports mental health and case management services	469,600
Decrease Cost - Differential — Reflects the end of the three-year longevity salary increases for staff	(5,268,300)
FY 2023 Proposed Budget	\$2,629,486,000

REVENUES

COUNTY CONTRIBUTION

The FY 2023 proposed County contribution for the Board of Education is \$846,997,300, an increase of \$30,050,000 or 3.7% over the FY 2022 approved budget. The County’s contribution is 32.2% of total agency funding and continues to meet and exceed the maintenance of effort requirement.

STATE AID

The FY 2023 proposed State Aid for the Board of Education is \$1,361,480,000, an increase of \$63,775,500 or 4.9 % over the FY 2022 approved budget. State Aid is 51.8% of total agency funding.

OTHER FUNDING SOURCES

The FY 2023 proposed Other Funding Sources budget (including federal funding and board sources) for the Board of Education is \$421,008,700, an increase of \$192,428,100 or 84.2% over the FY 2022 approved budget. Other Funding Sources are 16.0% of total agency funding.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$2,343,232,400
Increase Revenue: Federal Aid — Primarily reflects the continuation and carryover of various restricted grant sources	\$177,267,700
Increase Revenue: State Aid — Reflects the formula-driven increases in Foundation program	72,031,800
Increase Revenue: State Aid — Reflects increase in formula-driven Blueprint for Maryland's Future Act funding - Concentration of Poverty	36,552,600
Increase Revenue: County Contribution — Reflects the first year of the new local effort requirements under the Blueprint for Maryland's Future Act in which the County's local share is run through the prism of the major State formula aid programs which are each driven by unique formulas based on County wealth indicators and pupil populations; overall County contribution includes the annual \$15 million contribution toward the Public Private Partnership capital school projects and the 25% video lottery terminal revenue requirement for the Crossland High School career academy program	30,050,000
Increase Revenue: State Aid — Reflects the formula-driven increases in the English Learner program	26,525,600
Increase Revenue: State Aid — Reflects the formula-driven increases in the new Educational Effort program	26,295,500
Increase Revenue: Board Sources - Use of Fund Balance — Reflects an increase from \$83.9 million to \$104.4 million	20,460,500
Increase Revenue: State Aid — Reflects the formula-driven increases in the Transportation program	8,787,300
Increase Revenue: State Aid — Reflects an increase in the formula-driven Blueprint for Maryland's Future Act funding - Pre-Kindergarten	8,231,800
Increase Revenue: State Aid — Other net changes in State Aid	4,147,000
Increase Revenue: State Aid — Reflects the new Career Ladder and College and Career Ready programs	3,101,600
Decrease Revenue: Board Sources — Reflects a decrease in miscellaneous Board Sources revenues and restricted grants	(5,300,100)
Decrease Revenue: State Aid — Reflects the removal of the Blueprint for Maryland's Future Act funding- Teacher Salary Incentive; the three year cycle ended in FY 2022	(13,386,100)

Reconciliation from Prior Year *(continued)*

	Expenditures
Decrease Revenue: State Aid — Reflects the removal of the Blueprint for Maryland's Future Act funding - Supplemental Instruction/Tutoring	(24,336,100)
Decrease Revenue: State Aid — Reflects the removal of the Blueprint for Maryland's Future Act funding - Hold Harmless Grants that were provided to offset the impact of declining enrollment in FY 2022	(84,175,500)
FY 2023 Proposed Budget	\$2,629,486,000

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23
General Fund				
Full Time - Civilian	20,061	20,011	20,155	144
Full Time - Sworn	0	0	0	0
Subtotal - FT	20,061	20,011	20,155	144
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	20,061	20,011	20,155	144
Full Time - Sworn	0	0	0	0
Subtotal - FT	20,061	20,011	20,155	144
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2023		
	Full Time	Part Time	Limited Term
CEO, Chiefs, Administrators, Area Assistant Superintendents	16	0	0
Directors, Coordinators, Supervisors, Specialists	468	0	0
Principals	207	0	0
Assistant Principals	333	0	0
Teachers	10,108	0	0
Therapists	172	0	0
Guidance Counselors	392	0	0
Librarians	123	0	0
Psychologists	98	0	0
Pupil Personnel Workers, School Social Workers	73	0	0
Nurses	244	0	0
Other Professional Staff	470	0	0
Secretaries and Clerks	890	0	0
Bus Drivers	1,441	0	0
Aides - Paraprofessionals	2,137	0	0
Other Staff	2,983	0	0
TOTAL	20,155	0	0

FY 2023 OPERATING BUDGET

Expenditures by Category

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$1,320,712,981	\$1,484,962,400	\$1,611,128,400	\$1,584,444,400	\$99,482,000	6.7%
Fringe Benefits	422,611,463	481,766,500	510,359,700	494,242,100	12,475,600	2.6%
Operating Expenses	439,423,076	362,699,200	627,849,300	529,032,200	166,333,000	45.9%
Capital Outlay	19,569,197	13,804,300	25,839,400	21,767,300	7,963,000	57.7%
Total	\$2,202,316,717	\$2,343,232,400	\$2,775,176,800	\$2,629,486,000	\$286,253,600	12.2%

In FY 2023, compensation expenditures increase by 6.7% over the FY 2022 budget to primarily reflect the inclusion of negotiated and pending FY 2023 salary improvements for various collective bargaining units, staffing requirements tied to restricted grant programming and the additional allocation of student based budgeting staffing resources. This is partially offset by the reduction of federal COVID-19 related grant resources and other system-wide savings initiatives. Compensation costs include funding for 20,155 full time employees. Fringe benefit expenditures increase by 2.6% over the FY 2022 budget reflecting the Board's anticipated post employment benefit, healthcare and life insurance costs.

Operating expenditures increase by 45.9% over the FY 2022 budget to align to projected costs. This budget supports operational costs associated with supporting academic excellence, safe and supportive environments as well as family and community engagement. Funding is also provided for distributing additional student based budgeting resources to schools and supporting lease purchase payments for textbooks, vehicles and technology refresh as well as funding for charter schools. Operating expenditures are also driven by a net increase in restricted federal grant programming sources supporting various system activities and initiatives.

Capital outlay expenditures increase by 57.7% over the FY 2022 budget. Many of the costs are one-time expenditures and supports the purchase of new and replacement equipment.

Expenditures by Category - State Categories

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Administration	\$64,321,534	\$67,309,000	\$81,780,500	\$82,869,800	\$15,560,800	23.1%
Instructional Salaries	730,383,458	806,240,500	908,416,100	868,535,200	62,294,700	7.7%
Student Personnel Services	27,422,348	38,589,400	63,073,500	58,948,200	20,358,800	52.8%
Student Transportation Services	89,913,098	107,102,100	112,382,100	124,457,500	17,355,400	16.2%
Operation of Plant	135,275,262	133,915,000	160,733,500	163,856,100	29,941,100	22.4%
Maintenance of Plant	48,179,536	53,100,500	56,674,500	58,565,100	5,464,600	10.3%
Community Services	1,145,634	5,664,900	5,448,000	5,749,400	84,500	1.5%
Fixed Charges	458,595,127	499,325,300	512,884,000	496,766,500	(2,558,800)	-0.5%
Health Services	20,515,563	22,604,800	24,482,600	24,867,400	2,262,600	10.0%
Special Education	304,769,109	325,333,300	350,987,200	339,212,900	13,879,600	4.3%
Mid-Level Administration	137,739,465	149,580,900	155,172,200	156,490,300	6,909,400	4.6%
Textbooks and Instructional Materials	42,944,190	21,716,800	145,021,400	53,524,600	31,807,800	146.5%
Other Instructional Costs	119,257,614	88,813,900	174,317,900	173,393,200	84,579,300	95.2%
Food Services Subsidy	21,854,779	8,686,000	8,553,300	7,074,800	(1,611,200)	-18.5%
Capital Outlay	—	250,000	250,000	175,000	(75,000)	-30.0%
Public Private Partnerships	—	15,000,000	15,000,000	15,000,000	—	0.0%
Total	\$2,202,316,717	\$2,343,232,400	\$2,775,176,800	\$2,629,486,000	\$286,253,600	12.2%

DIVISION SUMMARY

ADMINISTRATION -- \$82,869,800

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 -- \$868,535,200

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 -- \$58,948,200

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 -- \$124,457,500

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, bus driver training and evaluation. Students entitled to public transportation include elementary school students living more than one and one half miles from their schools, secondary students living more than two miles from schools, 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 -- \$163,856,100

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 -- \$58,565,100

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 -- \$5,749,400

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 non reimbursable basis, principally as polling places during elections.

FIXED CHARGES -- \$496,766,500

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 -- \$24,867,400

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 -- \$339,212,900

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 the 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 -- \$156,490,300

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 -- \$53,524,600

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 -- \$173,393,200

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 -- \$7,074,800

Food Services serve to transfer funds from the General Fund to the Food and Nutrition Services Fund.

CAPITAL OUTLAY -- \$175,000

Capital Outlay pays for capital equipment and debt service on capital projects.

PUBLIC PRIVATE PARTNERSHIPS - \$15,000,000

Public Private Partnerships is a new category created to capture payments that support Alternative Construction Financing (ACF) projects.

SERVICE DELIVERY PLAN AND PERFORMANCE

Trend and Analysis

The global pandemic of 2020 ushered in a new era of unprecedented change. It revealed pockets of untapped creativity and innovation, exposed challenges in our traditional concepts of equity, gave rise to creative teaching and learning models and fundamentally transformed education paradigms. The COVID-19 pandemic profoundly affected the Prince George’s County Public School (PGCPS) community. Its full impact will be long lasting and likely beyond measure. Undoubtedly, the COVID -19 pandemic compounded existing challenges to teaching and learning and exposed additional ones. There were factors that directly contributed to a decline in attendance rates, course grades and a reduction in district enrollment for School Year (SY) 2020 - 2021. The number of 9th grade students that were retained increased significantly during this school year as course grades were lower than in previous school years. In SY 2021-2022, most students have returned to in-person classes. With the return to in-person classes, PGCPS anticipates many key data points will begin to return to pre-COVID-19 trends.

PGCPS is committed to maximizing learning opportunities of all students. This requires student attendance to improve. Students must be engaged, and coursework must be rigorous. Several attendance measures have been implemented to ensure a lower absenteeism rate going forward. This includes regular monitoring of attendance data and the implementation of an Attendance Taskforce and other systemic items. As PGCPS considers this pivotal turning point in our society and in public education, the district reaffirms and documents its commitment to educational excellence in this PGCPS Strategic Plan 2026. This plan will guide the decisions, priorities, resources and work of the school system over the next five years.

Note: This year "Head Start" was not considered for Kindergarten Readiness testing due to a pause in activity.

Performance Measures							
Measure Name		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Kindergarten Readiness	Percent of students who attended preschool or Head Start and are fully ready for kindergarten Pre-K	42%	42%	37%	39%	3.5%	The program was not administered.
	Head Start	38%	38%	42%	n/a	n/a	Refer to the note above.
Graduation Rate	Percent of students who graduate within 4 years (Based on 4 year cohort)	81.4%	82.7%	78.5%	78.6%	76.2%	MSDE February 2022
Advanced Placement	Number of students enrolled in Advanced Placement	5,840	5,975	5,942	6,006	6,307	6,042
	Percent of African American students who passed the Advanced Placement Examination with a 3 or higher	21.8%	22.8%	32.2%	34.0%	42.5%	31.3%
	Percent of Latino students who passed the Advanced Placement Examination with a 3 or higher	34.4%	36.7%	45.5%	47.1%	50.4%	37.5%
Attendance	Elementary	95.0%	95.0%	94.9%	94.3%	94.1%	92.6%
	Middle	95.0%	95.0%	95.0%	94.7%	94.9%	88.8%
	High	92.3%	91.0%	90.6%	91.3%	91.4%	87.3%
Healthy Students	Number of meals served - Free breakfast program (millions)	8.0	8.9	6.4	6.1	4.6	*Refer to the footnote.

Performance Measures							
Measures Name		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Promotion/ Retention	Number of students retained in 9th grade	1,650	1,382	1,813	2,269	2,070	4,223
Enrollment	Number of students enrolled in full day Pre-Kindergarten	1,478	1,747	2,639	3,253	3,581	3,910
	Number of students enrolled in school by September 30th	130,868	132,982	133,322	132,667	135,589	131,658
	Number of students concurrently enrolled in PGCPs and a higher education site (dual enrollment)	1,080	1,135	1,633	1,982	2,470	3,110

* Prince George's County Public Schools could not participate in the federal free breakfast programs in FY 2021 because students attended classes virtually for most of the school year. PGCPs operated a non-congregate meal distribution during the SY 2020-2021. Meals were free for all children under 18 years of age throughout the County.

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, Operational Expenditures 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 Experience Prince George's. It also provides transfers to various capital improvement projects.
- Operational Expenditures – 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 University of Maryland Capital Region Medical Center.
- Contingency – provides resources for costs related to unsettled collective bargaining agreements, designated operating activities and unanticipated employee separation costs.

FY 2022 KEY NOTATIONS

- Distributed over \$8.8 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 \$3.8 million of grant support to County Development Disabilities Administration (DDA) Service providers.

FY 2023 FISCAL OVERVIEW

- \$4.4 million allocated for grants to community organizations.
- \$29.9 million to address resource levels for retiree life and health benefits.
- \$6.9 million for operating costs associated with the speed camera program and other fine programs.
- \$12.4 million for transfers to the Capital Improvement Program (CIP).
- \$8.1 million provided to the County's economic development and tourism agencies.
- \$1.6 million for Youth Employment Program to support jobs for County youth.

FY 2023 BUDGET SUMMARY

The FY 2023 proposed General Fund budget for Non-Departmental is \$376,141,200, an increase of \$22,581,600 or 6.4% over the FY 2022 approved budget.

NON-DEPARTMENTAL OVERVIEW

Category	FY 2021	FY 2022	FY 2022	FY 2023	Change FY22-FY23	
	Actual	Budget	Estimate	Proposed	Amount (\$)	Percent (%)
Debt Service	\$150,105,593	\$170,862,700	\$162,937,400	\$179,430,000	\$8,567,300	5.0%
Grants and Transfers	33,223,807	42,422,500	43,034,600	\$43,216,200	793,700	1.9%
Operational Expenditures	124,063,485	126,474,400	124,559,400	\$131,695,000	5,220,600	4.1%
Contingency	-	13,800,000	-	\$21,800,000	8,000,000	0.0%
Total	\$307,392,885	\$353,559,600	\$330,531,400	\$376,141,200	\$22,581,600	6.4%

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$353,559,600
Increase Cost: Debt Service — Increase in cost to reflect principal and interest payments for current outstanding debt and anticipated cost related to the FY 2022 bond sale	\$8,567,300
Increase Cost: Contingency — Increase in costs to reflect potential countywide salary improvements	8,000,000
Increase Cost: Operational Expenditures — Increase in the Other Leases category to align with the anticipated costs for County office space requirements and economic development projects	4,472,100
Increase Cost: Operational Expenditures — Increase in the budget for utilities primarily to support the costs of the former Cheverly hospital site; the County assumed maintenance responsibility of this site during FY 2022	1,419,000
Increase Cost: Grants and Transfers — Increase in the Transfers to the Capital Improvement Program for the MD 210 project, video lottery terminal (VLT) funded Board of Education projects and PAYGO funds allocated for the Redevelopment Authority	1,299,000
Increase Cost: Operational Expenditures — Increase in the budget for postage to cover operational needs including mailing ballots to residents for the 2022 Gubernatorial General Election	1,100,000
Increase Cost: Grants and Transfers — Increase to support the Strategic Goals and Initiatives category to include additional community events	1,000,000
Increase Cost: Grants and Transfers — Increase in funding for various grants allotted to community organizations	668,000
Increase Cost: Operational Expenditures — Increase in Miscellaneous Expenses category to align with anticipated costs for professional service contracts and fiscal agent fees	520,200
Increase Cost: Operational Expenditures — Increase in Miscellaneous Expenses category to align with anticipated costs for advertising and contract services	427,300
Increase Cost: Grants and Transfers — Increase in the Other Payments category for program expansions at the American Job Center National Harbor; this site is operated by Employ Prince George's and supported by VLT funding	200,000
Increase Cost: Grants and Transfers — Increase in Other Payments category for Rosecroft - Local Impact Grants; this funding has been reallocated from the Department of Public Works to Non-Departmental	150,000

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Grants and Transfers — Increase in the County grant for Economic Development Corporation to support the BuyPG marketing program	150,000
Increase Cost: Operational Expenditures — Increase in the budget for streetlight and traffic light electricity to align with projected costs	142,500
Increase Cost: Operational Expenditures — Increase in funding for the Summer Youth Employment Program	103,100
Increase Cost: Grants and Transfers — Increase in the County grant for Employ Prince George's; the funding will support a previously unfunded Human Resources Generalist position for the organization in FY 2023	89,200
Increase Cost: Grants and Transfers — Increase in the budget for memberships to align with anticipated costs	75,000
Decrease Cost: Grants and Transfers — Decrease in the Other Payments category to remove the one-time funding allocated for the FY 2022 conference and consultant to support businesses along the Purple Line Corridor	(150,000)
Decrease Cost: Grants and Transfers — Decrease in the County debt service payments related to the University of Maryland Medical System	(187,500)
Decrease Cost: Grants and Transfers — Decrease in the Transfers to Other Funds category; a General Fund transfer is not required for to the Housing Investment Trust Fund in FY 2023	(500,000)
Decrease Cost: Operational Expenditures — Decrease to debt payment costs related to various equipment lease transactions	(904,200)
Decrease Cost: Grants and Transfers — Decrease in funding for County Council designated community grants	(2,000,000)
Decrease Cost: Operational Expenditures — Decrease in the Automated Enforcement programs category and to align with the anticipated costs for speed camera, red-light camera and false alarm programs	(2,059,400)
FY 2023 Proposed Budget	\$376,141,200

DEBT SERVICE

Principal

Debt Service	FY 2021	FY 2022	FY 2022	FY 2023	Change FY22-FY23	
	Actual	Approved	Estimate	Proposed	Amount (\$)	Percent (%)
PRINCIPAL						
Schools (GOB's)	\$ 49,981,684	\$ 57,780,200	\$ 57,780,200	\$ 62,242,800	\$4,462,600	7.7%
Schools (Q-bonds)	3,149,679	3,149,700	3,149,700	3,149,700	0	0.0%
Mass Transit	847,593	851,600	851,600	825,000	(26,600)	-3.1%
Roads (GOB's)	35,542,199	36,330,000	36,330,000	37,553,200	1,223,200	3.4%
Public Buildings	24,314,013	21,717,700	21,717,700	23,297,800	1,580,100	7.3%
Fire	4,481,890	4,240,900	4,240,900	4,816,600	575,700	13.6%
Community College	6,578,760	7,099,200	7,099,200	7,318,400	219,200	3.1%
Correctional Facilities	3,705,817	3,471,800	3,471,800	3,747,200	275,400	7.9%
Library	5,774,819	6,116,800	6,116,800	6,360,200	243,400	4.0%
Health	652,673	1,214,200	1,214,200	1,636,800	422,600	34.8%
Police	3,545,258	4,768,700	4,768,700	6,170,100	1,401,400	29.4%
Total	\$138,574,386	\$146,740,800	\$146,740,800	\$157,117,800	\$10,377,000	7.1%

Note: Numbers may not add due to rounding. Maryland Industrial Land Act (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 2021	FY 2022	FY 2022	FY 2023	Change FY22-FY23	
	Actual	Approved	Estimate	Proposed	Amount (\$)	Percent (%)
INTEREST AND SERVICE CHARGES						
Schools - General Obligation Bonds (GOB's)	\$ 26,778,952	\$ 26,505,400	\$ 28,654,600	\$ 27,729,200	\$1,223,800	4.6%
Mass Transit	146,809	110,700	110,700	78,300	(32,400)	-29.3%
Roads (GOB's)	17,128,584	16,147,200	17,435,900	16,792,800	645,600	4.0%
Public Buildings	13,584,591	13,527,700	14,449,800	14,107,100	579,400	4.3%
Fire	2,333,538	2,324,400	2,406,200	2,277,600	(46,800)	-2.0%
Community College	5,201,913	4,876,800	4,899,300	4,577,400	(299,400)	-6.1%
Correctional Facilities	1,929,526	1,817,200	1,817,200	1,667,300	(149,900)	-8.2%
Library	3,340,761	3,231,100	3,547,300	3,490,900	259,800	8.0%
Health	1,014,010	1,392,600	1,535,700	1,573,800	181,200	13.0%
Police	3,092,670	3,166,800	3,166,800	2,943,200	(223,600)	-7.1%
Current Year Bond Sale/Refinancing	-	7,925,200	-	7,473,000	(452,200)	-5.7%
Service Charges	539	-	-	-	-	0.0%
Total Interest and Service Charges	\$74,551,893	\$81,025,100	\$78,023,500	\$82,710,600	\$1,685,500	2.1%
Principal	\$138,574,386	\$146,740,800	\$146,740,800	\$157,117,800	\$10,377,000	7.1%
TOTAL PRINCIPAL, INTEREST AND SERVICE CHARGES						
	\$213,126,279	\$227,765,900	\$224,764,300	\$239,828,400	\$12,062,500	5.3%
Less:						
Mass Transit	(\$994,402)	(962,200)	(962,300)	(903,400)	\$58,800	-6.1%
School Surcharge	(\$43,025,776)	(45,912,500)	(47,202,000)	(50,049,600)	(4,137,100)	9.0%
Telecommunications Tax Supported School Projects	(\$2,729,408)	(2,433,300)	(2,433,300)	(2,142,700)	290,600	-11.9%
Internal Revenue Service (IRS) Subsidy	(\$1,291,735)	(1,114,100)	(1,114,100)	(1,114,100)	0	0.0%
Bond Premiums	(\$14,979,365)	(6,481,100)	(10,115,200)	(6,188,600)	292,500	-4.5%
Unspent Bond Proceeds	-	-	-	-	-	0.0%
SubTotal	(\$63,020,686)	\$ (56,903,200)	(\$61,826,900)	\$ (60,398,400)	\$ (3,495,200)	6.1%
Total Expenditures - Net County Debt	\$150,105,593	\$170,862,700	\$162,937,400	\$179,430,000	\$8,567,300	5.0%

Note: Numbers may not add due to rounding. MILA debt is accounted for in State Debt Assumption Payments.

FY 2023 Debt Issuance Plan

Prince George's County plans to issue new general obligation bonds of approximately \$255.4 million in FY 2023. 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, 2018, the County's outstanding net direct debt totaled \$1,384.7.0 million; on June 30, 2019,

it was \$1,500.1 million; on June 30, 2020, it was \$1,530.2 million; and on June 30, 2021, it increased to \$1,588.5 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 6/30/2019	Actual 6/30/2020	Actual 6/30/2021
Net Direct Debt	\$ 1,500.1	\$ 1,530.2	\$ 1,588.5
Overlapping Debt	0.0	0.0	0.0
TOTAL	\$1,500.1	\$1,530.2	\$1,588.5
ANNUAL GROWTH	\$ 115.4	\$ 30.1	\$ 58.3

SOURCE:

FY 2019: CAFR for the Year Ending June 30, 2018, Prince George's County, Maryland, Page 171 (Table 14)

FY 2020: CAFR for the Year Ending June 30, 2019, Prince George's County, Maryland, Page 171 (Table 14)

FY 2021: CAFR for the Year Ending June 30, 2020, 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)

	6/30/2019	6/30/2020	6/30/2021
General Obligation Bonds:			
Mass Transit Debt - Washington Suburban Transit Commission (WSTC)	\$ 5.3	\$ 4.5	\$ 3.7
Stormwater Management	292.9	314.5	335.6
County Solid Waste Management Bonds	43.7	58.6	71.3
School Facilities Supported by School Surcharge	383.4	428.7	458.0
School Facilities Supported by Telecommunications Tax	14.5	12.2	9.9
Revenue Bonds:			
Solid Waste Management System	0.0	0.0	0.0
Total Self-Supporting Debt	\$ 739.8	\$ 818.5	\$ 878.5

SOURCE:

FY 2020: CAFR for the Year Ending June 30, 2019, Prince George's County, Maryland, Page 171 (Table 14).

FY 2021: CAFR for the Year Ending June 30, 2020, 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
2021	908,743	\$ 108,467,097,890	\$ 1,588,461,609	1.5%	1,748	4.2%
2020	909,327	\$ 102,527,101,300	\$ 1,530,187,259	1.5%	1,683	3.8%
2019	913,508	\$ 97,534,897,800	\$ 1,500,063,335	1.5%	1,642	4.0%
2018	911,685	\$ 92,548,040,600	\$ 1,384,752,682	1.5%	1,519	3.2%
2017	909,865	\$ 86,941,639,900	\$ 898,012,035	1.0%	987	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. The fiscal year 2021 population estimate is from the American Communities Survey, U.S. Census Bureau for 2020.
- (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. It includes Parking Authority's (component unit) bonded debt.

SOURCE: Office of Finance

GRANTS & TRANSFER PAYMENTS

Grants and Transfers	FY 2021	FY 2022	FY 2022	FY 2023	Change FY22-FY23	
	Actual	Budget	Estimate	Proposed	Amount (\$)	Percent (%)
Grants to Community Organizations	\$8,632,650	\$8,632,000	\$8,632,000	\$6,900,000	(\$1,732,000)	-20.1%
Required Payments	340,204	447,500	482,900	447,500	-	0.0%
Economic Development Corporation	4,247,700	3,739,100	3,739,100	3,889,100	150,000	4.0%
Employ Prince George's	1,851,700	1,833,100	1,833,100	1,922,300	89,200	4.9%
Financial Services Corporation	1,203,100	1,094,800	1,094,800	1,094,800	-	0.0%
Prince George's Community Television	1,016,000	924,600	924,600	924,600	-	0.0%
Experience Prince George's	1,341,400	1,228,900	1,228,900	1,228,900	-	0.0%
Memberships	737,814	772,100	772,100	847,100	75,000	9.7%
Strategic Goals Initiative	1,080,117	500,000	500,000	1,500,000	1,000,000	200.0%
University of Maryland Medical System	5,000,000	4,329,800	4,329,800	4,142,300	-	0.0%
Prince George's Arts and Humanities Council	-	-	-	400,000	-	
Other Payments	4,844,867	7,297,700	7,297,700	7,497,700	200,000	2.7%
Transfers to Other Funds	-	500,000	500,000	-	(500,000)	0.0%
Transfers to Capital Improvement Program	2,928,255	11,122,900	11,699,600	12,421,900	1,299,000	11.7%
Total Expenditures	\$33,223,807	\$42,422,500	\$43,034,600	\$43,216,200	\$793,700	1.9%

Grants to Community Organizations -- \$6,900,000

Funding supports a variety of community-based organizations serving County residents.

Required Payments -- \$447,500

Amounts shown here represent anticipated costs mandated by State or local legislation, regulation or contractual agreement.

Economic Development Corporation -- \$3,889,100

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. -- \$1,922,300

This funding supports Employ Prince George's Inc., a non-profit organization that 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 -- \$1,094,800

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 -- \$924,600

Funding supports Community Television of Prince George's County Channels 76 and 70, the award-winning nonprofit cable access station.

Experience Princes George's -- \$1,228,900

This funding supports Experience Princes George's, 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.

Memberships -- \$847,100

This funding represents the cost of the County's participation fees in various professional organizations.

Strategic Goals Initiative -- \$1,500,000

Funding will be utilized to further various County initiatives.

University of Maryland Medical System -- \$4,142,300

These resources are designated to support the University of Maryland Medical System (formerly the Dimensions Healthcare System) in partnership with the State of Maryland. The budgeted funding reflects debt service costs related to the 2013 certificate of purchase refunding transaction. Debt payments will end in FY 2025

Prince George's Arts and Humanities Council -- \$400,000

These resources are designated to support the Prince George's Arts and Humanities Council to coordinate financial support and advocacy for the arts and humanities through grants, artistic programs and creative partnerships among business, education, government and residents. Please note that in prior fiscal years, funding allocated to this organization was budgeted under the Grants to Community Organizations category. This funding is separated starting in FY 2023.

Other Payments -- \$7,497,700

Funding reflects local impact grant funds allocated to the County for public safety projects within five miles of Rosecroft Raceway (\$1,000,000), PGC Re-entry-wrap around services (\$900,000) as well as a grant to support County developmental disability service providers (\$3,785,000). Additionally, the total includes a portion of the video lottery terminal (VLT) funds allocated for the following projects - Local Development Council Community Impact Grants (\$850,000), the Workforce Development and Training Program (\$637,700), Grants to the Excellence in Education Foundation (\$200,000) for student scholarships and grants to communities within 2.5 miles northeast of the MGM facility (\$125,000).

Transfers to Capital Improvement Program -- \$12,421,900

This category reflects General Funds allocated to capital improvement projects including the Suitland Manor project (\$1,690,000) and Glenarden Apartments (\$810,000) to fund the final phases of construction for both projects in the Redevelopment Authority; VLT - MD 210 Improvement (\$6,521,300); and VLT - Board of Education CIP projects (\$3,400,600).

OPERATIONAL EXPENDITURES

Operational Expenditures	FY 2021	FY 2022	FY 2022	FY 2023	Change FY22-FY23	
	Actual	Budget	Estimate	Proposed	Amount (\$)	Percent (%)
General Fund Insurance	\$ 10,400,000	\$ 10,400,000	\$ 10,000,000	\$ 10,400,000	\$ -	0.0%
Judgments and Losses	-	200,000	200,000	200,000	-	0.0%
Postage	943,972	1,400,000	2,325,400	2,500,000	1,100,000	78.6%
Equipment Leases	24,187,112	26,674,300	19,732,100	25,770,100	(904,200)	-3.4%
Other Leases	21,470,520	24,507,000	25,734,700	28,979,100	4,472,100	18.2%
Utilities	12,633,022	15,694,500	16,450,900	17,113,500	1,419,000	9.0%
Streetlight Electricity	1,574,480	2,700,000	2,970,000	2,835,000	135,000	5.0%
Traffic Signal Electricity	93,663	150,000	165,000	157,500	7,500	5.0%
Miscellaneous Expenses	13,951,671	7,082,600	9,735,600	8,030,100	947,500	13.4%
Youth Employment Program	589,609	1,500,000	2,749,100	1,603,100	103,100	6.9%
Automated Programs - Speed Camera, Red-Light, False Alarm	6,338,250	8,934,400	7,265,000	6,875,000	(2,059,400)	-23.1%
Comp Absences	211,903	-	-	-	-	0.0%
State Debt Assumption - Principal and Interest payments	4,548,900	-	-	-	-	0.0%
Deferred Compensation in Lieu of State Retirement	(160,539)	200,000	200,000	200,000	-	0.0%
Unemployment Insurance	475,000	475,000	475,000	475,000	-	0.0%
Retiree Life Benefits/Annuities	3,281,256	1,870,000	1,870,000	1,870,000	-	0.0%
Retiree Health Benefits	28,039,065	28,048,400	28,048,400	28,048,400	-	0.0%
SubTotal	\$ 128,577,884	\$ 129,836,200	\$ 127,921,200	\$ 135,056,800	\$ 5,220,600	4.0%
Expenditure Recoveries						
Leases/Utilities	\$ (3,441,554)	\$ (2,751,800)	\$ (2,751,800)	\$ (2,751,800)	-	0.0%
Postage	-	(10,000)	(10,000)	(10,000)	-	0.0%
Other	(1,072,845)	(600,000)	(600,000)	(600,000)	-	0.0%
SubTotal	\$ (4,514,399)	\$ (3,361,800)	\$ (3,361,800)	\$ (3,361,800)	\$ -	0.0%
Total	\$124,063,485	\$126,474,400	\$124,559,400	\$131,695,000	\$5,220,600	4.1%

General Fund Insurance (Self-Insurance Fund) -- \$10,400,000

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 -- \$2,500,000

Postage costs reflect projected expenditure levels for postage.

Equipment Leases -- \$25,770,100

The FY 2023 expenditures include the principal and interest costs of the 2013, 2014, 2015, 2016, 2017, 2018, 2019, 2020 and 2021 lease purchase payments. It also includes resources for voting machine rentals.

Other Leases -- \$28,979,100

The Office of Central Services is responsible for maintaining the County's lease agreements for various locations. Funding is included to support ten 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. Additionally, this category includes funding to support debt service costs for various public finance transactions including the Regional Medical Center.

Utilities -- \$17,113,500

Utility costs reflect projected expenditure levels for electricity, gas, oil, and propane used by the County and to support anticipated costs for the Cheverly hospital.

Streetlights -- \$2,835,000

Projected energy costs for streetlights maintained by the County.

Traffic Signals -- \$157,500

Operational funding for traffic signals provided by the County for vehicular and pedestrian safety.

Miscellaneous Expenses -- \$8,030,100

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 2023).

Youth Employment Program -- \$1,603,100

Reflects funding allotted for the Youth Employment Program managed by the Office of Human Resources Management.

Automated Programs -- \$6,875,000

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 -- \$29,918,400

This represents both the Retiree Life Benefits/Annuities (\$1.9 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 \$1,800,000 for retiree life insurance, \$70,000 for retiree annuities, and \$28,048,400 for retiree health benefits, or Other Post Employment Benefits (OPEB).

Expenditure Recoveries (Project Charges) -- (\$3,361,800)

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**Economic Development Incentive Fund Expenditure Summary**

Contingencies	FY 2021	FY 2022	FY 2022	FY 2023	Change FY22-FY23	
	Actual	Budget	Estimate	Proposed	Amount (\$)	Percent (%)
Compensation	\$0	\$10,129,200	\$0	\$18,129,200	8,000,000	79.0%
Fringe Benefits	-	3,670,800	0	3,670,800	-	0.0%
Operating	-	0	0	0	-	0.0%
Capital Outlay	-	0	0	0	-	0.0%
Total Expenditures	\$0	\$13,800,000	\$0	\$21,800,000	\$8,000,000	58.0%

In FY 2023, contingency expenditures increase \$8,000,000 or 58% over the FY 2022 approved budget. Contingency funding supports potential countywide salary improvements for employees. Please note that the FY 2022 cost for salary adjustments is reflected in every agency's FY 2022 estimate and not the Non-Departmental budget. The FY 2022 budget total will be reallocated to each agency via a budget supplemental by the end of the fiscal year. It is projected that all funding in FY 2022 will be spent.

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 2021	FY 2022	FY 2022	FY 2023	Change FY22-FY23	
	Actual	Budget	Estimate	Approved	Amount (\$)	Percent (%)
Compensation	-	-	-	-	-	0.0%
Fringe Benefits	-	-	-	-	-	0.0%
Operating	6,410,319	9,000,000	4,090,900	9,000,000	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Total Expenditures	\$6,410,319	\$9,000,000	\$4,090,900	\$9,000,000	-	0.0%

Economic Development Incentive Fund Summary

Category	FY 2021	FY 2022	FY 2022	FY 2023	Change FY22-FY23		
	Actual	Budget	Estimate	Proposed	Amount (\$)	Percent (%)	
BEGINNING FUND BALANCE		\$32,432,547	\$30,453,547	\$26,868,493	\$22,903,793	(\$7,549,754)	-24.8%
REVENUES							
Interest Income		\$ 255,505	\$ 350,000	\$ 126,200	\$ 350,000	\$ -	0.0%
Loan Repayments (Principal and Interest)		590,528	1,300,000	-	1,300,000	-	0.0%
Equity Investment Returns		-	-	-	-	-	0.0%
Federal Aid		-	-	-	-	-	0.0%
State Aid		-	-	-	-	-	0.0%
Miscellaneous Revenues		233	-	-	-	-	0.0%
Appropriated Fund Balance		-	7,350,000	3,964,700	7,350,000	-	0.0%
Total Revenues		\$ 846,266	\$ 9,000,000	\$ 4,090,900	\$ 9,000,000	\$ -	0.0%
EXPENDITURES							
Small Business Loans and Grants		\$ 6,410,319	\$ 9,000,000	\$ 4,090,900	\$ 9,000,000	\$ -	0.0%
Total Expenditures		\$ 6,410,319	\$ 9,000,000	\$ 4,090,900	\$ 9,000,000	\$ -	0.0%
EXCESS OF REVENUES OVER EXPENDITURES		(\$5,564,053)	-	-	-	-	0.0%
OTHER ADJUSTMENTS		\$ (1)	\$ (7,350,000)	\$ (3,964,700)	\$ (7,350,000)	\$ -	0.0%
ENDING FUND BALANCE		\$26,868,493	\$ 23,103,547	\$22,903,793	\$15,553,793	\$ (7,549,754)	-32.7%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$33,039,952	\$—	\$22,272,500	\$—	\$—	
Fringe Benefits	10,767,817	—	1,703,900	—	—	
Operating	107,896,732	—	31,389,500	—	—	
Capital Outlay	3,705,461	—	2,300,000	—	—	
SubTotal	\$155,409,962	\$—	\$57,665,900	\$—	\$—	
Recoveries	—	—	—	—	—	
Total	\$155,409,962	\$—	\$57,665,900	\$—	\$—	

The FY 2023 proposed grant budget remains unchanged from FY 2022 approved budget. The FY 2022 estimate reflects funding received from the State and federal governments to address the COVID-19 pandemic. The primary sponsor for the majority of these program initiatives is the U.S. Treasury Department. The primary programs funded are the Coronavirus Aid, Relief and Economic Securities Act (CARES) Act-Coronavirus Relief Fund, the Maryland Department of Commerce COVID-19 Restaurant Assistance Program, Prince George's County Hotel Relief Fund and the American Rescue Plan Act (ARPA)-State and Local Fiscal Recovery Fund (SLFRF) grant programs. Please note that Non-Departmental also maintains two lines of appropriation authority - Public/Private Partnerships and Unanticipated Grants/Interim Appropriation - that agency's may request for unanticipated grant awards received after budget adoption. This line of appropriation authority allows agency's to begin program/project implementation upon award while official legislative approval is requested and adopted via resolution.

Grant Funds by Division

Grant Name	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Grants and Transfers						
American Rescue Plan Act (ARPA) - State and Local Fiscal Recovery Funds (SLFRF)	\$81,628	\$—	\$45,353,500	\$—	\$—	
Coronavirus Aid, Relief and Economic Securities Act (CARES) - Coronavirus Relief Fund (CRF)	130,460,081	—	7,353,600	—	—	
Maryland Recovery Now - Nonprofit Relief Fund	—	—	3,008,100	—	—	
MD Department of Commerce COVID-19 Restaurant Assistance Program	12,876,158	—	188,100	—	—	
MD Department of Commerce Prince George's County Hotel Relief Grant	11,915,589	—	1,013,500	—	—	
Online Sales and Telework	74,912	—	749,100	—	—	
Pulse Point Marketing Grant	1,594	—	—	—	—	
Total Grants and Transfers	\$155,409,962	\$—	\$57,665,900	\$—	\$—	
Subtotal	\$155,409,962	\$—	\$57,665,900	\$—	\$—	
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$155,409,962	\$—	\$57,665,900	\$—	\$—	

Capital Improvement Program and Capital Budget

The Capital Improvement Program and Capital Budget includes the following sections:

- Introduction 681
- Plans and Policies that Affect the CIP 682
- CIP as a Guide to Public Action 684
- FY 2023 – 2028 Capital Improvement Program and Budget 685
- FY 2023 Capital Budget Revenues 687
- FY 2023 Capital Budget Expenditures 688
- Operating Impacts 692

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 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 (GO) bonds and other forms of long-term 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.

PLANS AND POLICIES THAT AFFECT THE CIP

The General Plan and Master Plan

In 1998, the Prince George's County Council found that the 1982 General Plan was no longer adequate to guide future County growth and development.

As a result, the County Council adopted The Biennial Growth Policy Plan in November of 2000. Per the Approved General Plan by the Maryland-National Capital Park and Planning Commission in October 2002, the Biennial Growth Policy Plan's fundamental recommendation represented a comprehensive Smart Growth initiative that utilized a system of growth tiers, corridors and centers to guide future land use and development in Prince George's County.

Then, in May 2014, the Prince George's County Council adopted Plan Prince George's 2035, the Approved General Plan. Plan Prince George's 2035 includes comprehensive recommendations for guiding future development within Prince George's County. The plan designates eight Regional Transit Districts, which are the focus of the County's planned growth and mixed-used development, and which have the capacity to become major economic generators. Six Neighborhood Reinvestment Areas are designated for coordinated funding and resources needed to stabilize and revitalize these areas. Also identified in the plan are Rural and Agricultural Areas composed of low-density residential, agricultural uses and significant natural resources that are recommended for continued protection and investment to maintain critical infrastructure. The plan contains recommended goals, policies and strategies for the following elements: Land Use; Economic Prosperity; Transportation and Mobility; Natural Environment; Housing and Neighborhoods; Community Heritage, Culture, and Design; Healthy Communities; and Public Facilities. Plan implementation through prioritization of strategies, measuring short- and long-term success, public and municipal

engagement, intergovernmental coordination and public-private partnerships are also described.

Comprehensive Ten-Year Water and Sewerage Plan

Per the Approved 2008 Water and Sewer Plan, this plan embodies County goals, objectives and legal requirements for providing water and sewer service in Prince George's County while working with the solid waste, housing and transportation plans in providing guidance for the implementation of the County's General and Area Master Plans.

Furthermore, the water sewer plan also acts as a statement of policy by implementing the land use and development policies set by the County and as a working document which guides County planning. The Plan provides parameters that define how public and private water sewer services are provided to the County.

Comprehensive Ten-Year Solid Waste Management Plan

The County's Approved Comprehensive Ten-Year Solid Waste Management Plan for FY 2017-2026 was adopted by the County Council on May 12, 2017. The plan is designed to meet the County's present and future needs for solid waste management programs and facilities. It identifies sources of solid wastes, provides for acceptable disposal sites and facilities and explores recycling and resource recovery possibilities. The Plan was developed through close cooperation among County departments and agencies. The CIP includes several projects recommended for implementation by the Solid Waste Plan.

Public Land and Facilities Inventory

The Inventory provides a computerized and mapped inventory of all land and facilities that are owned by, leased to, or donated to the Prince George's County Government, the Washington Suburban Sanitary Commission, the Prince George's Community College, the Prince George's County Board of Education and the Maryland National Park and Planning Commission.

Public Facility Development Program

This program synthesizes policy recommendations from County land use plans and agency studies and plans using a 15-year time horizon. It ensures project conformity to county plans and examines best build alternative with special attention to site requirements.

CIP AS A GUIDE TO PUBLIC ACTION

The CIP provides information needed for short-range land use planning and development decisions and serves as a coordinating device for the planning of government agency facilities and services planning. It represents the County's commitment, and that of the semi-autonomous agencies, to provide public facilities in specific areas within the time period covered by the Program. Projects included in the first two years of the CIP are closely related to current development and can be expected to be carried out essentially as programmed. Projects shown in the later years of the CIP may be subject to modification either in scope or timing, based on the review of needs and the availability of funding or other circumstances which cannot be predicted with certainty so far in advance.

Use of CIP Information in Comprehensive Re-zoning

The majority of re-zoning actions are now carried out through comprehensive re-zoning or the Sectional Map Amendment process. This involves the review of and amendment to the zoning of an entire area at one time. These reviews occur every two to six years and are intended to re-zone sufficient land to meet development needs for the next six to 10 years. Programmed public improvements are an important determinant of which areas will be suitable for developments during the time period covered by the Sectional Map Amendments. Conversely, the review of land requirements may lead to recommendations for public improvements needed to serve a developing area.

Subdivision Approvals Based on Adequacy of Public Facilities

The Subdivision Ordinance specifies that “the Planning Board shall not approve a subdivision plan if it finds that adequate public facilities and services do not exist or are not programmed for the area within which the proposed subdivision is located.” The purpose of this requirement is to ensure the health, safety and welfare of local residents and to prevent

excessive expenditure of public funds. This Ordinance is an important tool to prevent the premature subdivision of land and the resulting pressures to extend public facilities beyond the County's budget capabilities.

The CIP's Role in the Coordination of Public Improvements

The County's first CIP was published in 1967. Since that time, one of the objectives of County management has been to refine the CIP to make the programming of projects more precise in scope and timing. The intent is to provide reliable information about the availability of public improvements to both private sector and public sector decision-makers. Another objective is to improve coordination among the governmental bodies that provide and use public facilities. In the newly developing areas particularly, the availability of appropriate support facilities can be critical to the operation of a new project. Likewise, the capacity of existing roads, sewers and water supply lines is an important consideration in building or expanding public facilities in highly developed areas.

FY 2023 – 2028 CAPITAL IMPROVEMENT PROGRAM AND BUDGET

The FY 2023-2028 Capital Improvement Program (CIP) consists of various projects totaling \$3.8 billion including projects for the Maryland-National Capital Park and Planning Commission (M-NCPPC). The tables below provide a summary of the CIP by fiscal year as well as by agency. The following sections provide an overview of the FY 2023 capital budget, including revenues and expenditures by functional area and highlights of key capital projects. For additional details, please consult the FY 2023- 2028 CIP book.

CIP Summary - All Agencies

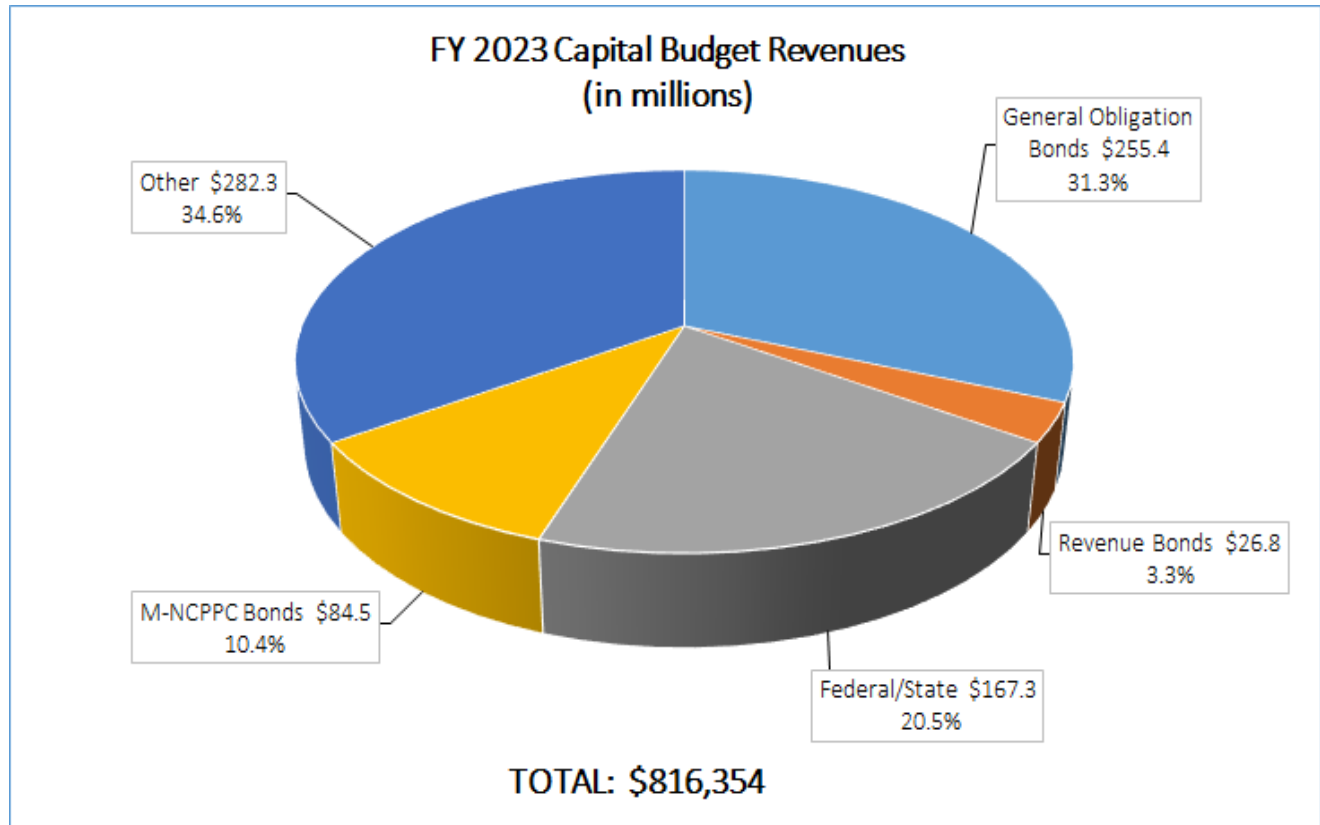
Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	\$748,624	\$191,268	\$69,510	\$404,805	\$38,421	\$69,416	\$71,050	\$67,109	\$83,127	\$75,682	\$83,041
LAND	258,286	149,967	26,804	73,516	35,671	8,914	6,984	6,764	6,664	8,519	7,999
CONSTR	7,017,361	2,036,582	877,966	3,169,675	932,243	649,482	430,920	397,160	390,118	369,752	933,138
EQUIP	142,508	44,510	27,790	35,189	5,602	8,661	6,860	4,736	4,857	4,473	35,019
OTHER	1,501,219	940,040	431,615	108,854	44,604	14,669	12,583	12,248	12,839	11,911	20,710
TOTAL	\$9,667,998	\$3,362,367	\$1,433,685	\$3,792,039	\$1,056,541	\$751,142	\$528,397	\$488,017	\$497,605	\$470,337	\$1,079,907
FUNDING											
GO BONDS	\$4,562,740	\$1,674,867	\$480,755	\$1,471,469	\$255,382	\$240,512	\$246,726	\$232,954	\$237,062	\$258,833	\$935,649
REVENUE	291,722	226,279	23,040	42,403	11,811	19,275	7,689	2,610	1,010	8	—
FEDERAL	210,926	15,077	27,425	164,064	85,273	48,500	8,931	11,280	9,280	800	4,360
STATE	1,396,194	523,230	139,576	596,930	97,067	103,917	92,901	93,232	88,121	121,692	136,458
SW BONDS	704,034	313,634	54,834	335,566	61,444	61,688	58,538	55,954	64,161	33,781	—
DEV	149,022	63,032	37,580	48,410	23,294	11,479	4,130	4,130	4,377	1,000	—
MNCPPC	359,845	177,245	15,600	167,000	84,500	64,500	4,500	4,500	4,500	4,500	—
OTHER	1,993,515	1,116,612	251,547	625,356	197,583	159,499	67,782	58,459	81,343	60,690	—
TOTAL	\$9,667,998	\$4,109,976	\$1,030,357	\$3,451,198	\$816,354	\$709,370	\$491,197	\$463,119	\$489,854	\$481,304	\$1,076,467
OPERATING IMPACT											
PERSONNEL	\$—			\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—			—	—	—	—	—	—	—	—
DEBT	—			—	—	—	—	—	—	—	—
OTHER	—			—	—	—	—	—	—	—	—
TOTAL	\$—			\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—

SUMMARY OF THE FY 2023 - 2028 PROPOSED CAPITAL IMPROVEMENT PROGRAM EXPENDITURES

(Dollars in Thousands)

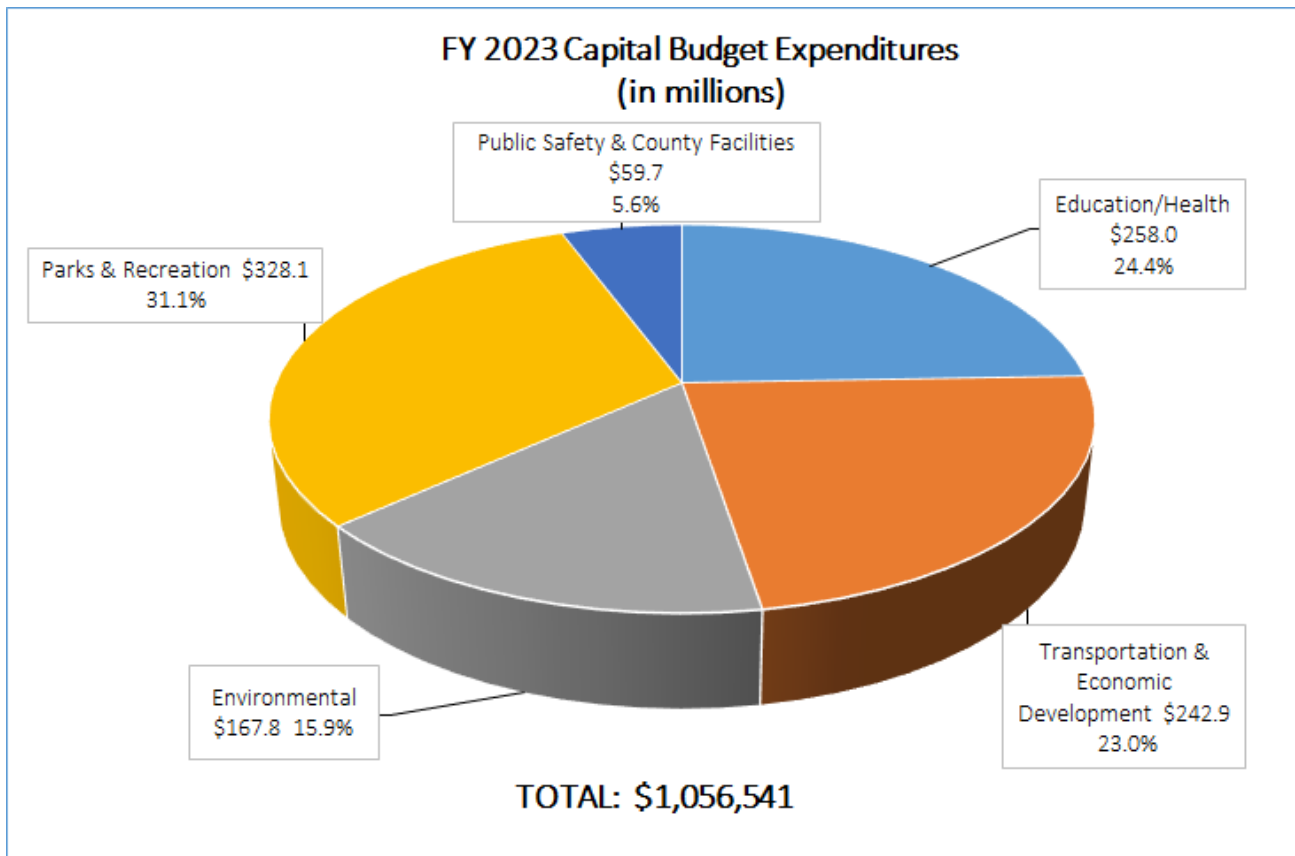
AGENCY/PROGRAM	FY 2023 PROPOSED CAPITAL BUDGET	FY 2023 - FY 2028 PROPOSED CAPITAL PROGRAM
Board of Education	\$ 197,966	\$ 1,191,149
Public Works and Transportation	157,619	591,330
Parks Department / M-NCPPC	328,133	655,531
Stormwater Management	149,753	503,024
Community College	33,253	266,963
Central Services	24,310	156,065
Revenue Authority	56,800	106,800
Department of the Environment	18,036	55,764
Corrections	13,288	51,864
Memorial Library	10,670	48,233
Police Department	15,080	47,065
Courts	2,450	32,659
Fire/EMS	4,558	31,832
Redevelopment Authority	22,444	30,394
Health Department	16,123	17,308
Federal Programs	6,058	6,058
Soil Conservation District	-	-
Total	\$ 1,056,541	\$ 3,792,039

FY 2023 CAPITAL BUDGET REVENUES



The FY 2023 capital budget totals \$1.06 billion; however, it is supported by new revenues of \$816.4 million and by \$240.2 million in revenues received from prior fiscal years. General obligation bonds are the primary source of the funding plan for the budget. In FY 2023, GO bonds total \$255.4 million, or 31.3%, of the total funding for the capital budget. Federal and State aid provides \$167.3 million, or 20.5% of funding for the capital budget. M-NCPPC bonds support 10.4% of total funding at \$84.5 million. Revenue bonds provide \$26.8 million, or 3.3%, of the funding for capital projects. The remaining \$282.3 million or 34.6% consists of stormwater (SW) 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 2023 CAPITAL BUDGET EXPENDITURES



Education and Health

The education and health portion of the FY 2023 Capital Budget is \$258.0 million or 24.4% 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 2023 Capital Budget contains County funding in support of systemic repairs to schools in need of roofs, boilers, windows, piping, HVAC and elevators.
- Construction will continue for the New Glenridge Area Middle School (MS), the William Wirt MS project and the Suitland Annex Replacement.

LIBRARY

- Improvements to ensure compliance with the Americans with Disabilities Act continue to be a top priority.
- Fiscal closeout will be completed for the Surratts-Clinton Branch Renovations in FY 2023.
- Construction will continue for the Bladensburg Library Replacement. The branch is scheduled to open in FY 2023.
- Construction will begin for the Baden Library.
- The design phase will begin for the Langley Park Library branch in FY 2023.
- Renovating branch libraries will continue in FY 2023. This includes replacing carpets, roofs, HVAC systems, fences, walk-ways, parking lots and public restrooms.

COMMUNITY COLLEGE

- Construction for the Renovate Marlboro Hall project will continue in FY 2023.
- Area improvements will continue in FY 2023 under the College Improvements project. This will include replacing the rooftop HVAC system, laboratory fume exhaust hoods and the cost of converting mechanical systems from pneumatic controls to direct digital control systems.

Transportation and Economic Development

The transportation and economic development component is budgeted at \$242.9 million, or 23.0%, of the total FY 2023 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

- Pavement rehabilitation and concrete rehabilitation work will continue in FY 2023 under the Curb & Road Rehabilitation 2 project.
- The Transportation Enhancements 2 project includes funding for critical capital needs that may arise such as traffic calming devices, thermoplastic pavement markings, installation and repair of guardrails and other safety related road improvements.
- FY 2023 funding will support the replacement and rehabilitation of several bridges, including Brandywine Road, Chestnut Avenue, Livingston Road, Sunnyside Avenue and Temple Hill Road.
- 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. DPWT 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 preventative maintenance program and the continuation of the Resurfacing and Sidewalk Improvement Program as related to the 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 \$328.1 million, or 31.1%, 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 park acquisition is \$7.0 million for FY 2023 and covers two acquisition categories that will be funded by Parkland and the Historic Agricultural Resources Preservation (HARP) program.

PARK DEVELOPMENT

The total cost for approved park development is \$66.8 million for FY 2023. This category includes specific park development projects, trail development, public safety improvements and other facility development.

INFRASTRUCTURE MAINTENANCE

The total cost for approved infrastructure maintenance is \$50.1 million for FY 2023. This category includes aquatic

facilities, historic properties, community centers, park buildings and stormwater infrastructure.

Environment

The capital budget for the Environment category totals \$167.8 million, or 12.1% of the FY 2023 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 2023 program continues operational and facility improvements and repairs for Brown Station Road Landfill as well as post-closure requirements for Sandy Hill Landfill. For the Brown Station Road Landfill, the FY 2023 Program includes design funding to fill in Area C, extending the County's landfill capacity to the year 2045 or beyond, construction of a gas pipeline to the Correctional Facility and to continue design for upgrades to the existing leachate pretreatment facility as required by the regulatory arm of WSSC.
- The Materials Recycling Facility FY 2023 program includes funding to complete the installation of the plastics optical sorter and other facility upgrades.
- FY 2023 funds support stormwater pond construction and the purchase of organic carts for the Organics Composting Facility.
-

Public Safety and County Facilities

Constructing public safety and other County facilities comprise the remainder of the FY 2023 capital budget. These two functions account for \$59.7 million, or 5.6%,

of the FY 2023 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 will continue for the Special Operations Division Facility (formerly Barlowe Road Renovations) in FY 2023.
- Construction of the Forensic Lab Renovations is scheduled to be completed in FY 2023.
- Improvement and rehabilitation of various Police Stations will continue in FY 2023.

FIRE/EMS

- Renovation of the Hyattsville Fire/EMS station will start in FY 2023. This project has changed from a new fire station to a major renovation.
- Construction for Oxon Hill Fire/EMS Station will continue in FY 2023.
- Improvements and rehabilitation of various Fire Stations will continue in FY 2023.

CORRECTIONS

- FY 2023 Detention Center Housing Renovations support Phase II of the renovations on housing units 5 and 6.
- Construction continues on the Medical Unit Renovation and Expansion project.
- FY 2023 funding for the Detention Center Improvements include repair and upgrades to mechanical, electrical and plumbing systems as well as replacing inoperable or obsolete major equipment.

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 2023. This includes a fire suppression upgrade at Cheverly Health Center and various renovations at the Dyer Health Center.

COURTS

- Renovations and security improvements to the Courthouse will continue in FY 2023.

CENTRAL SERVICES

- Construction of the Driver Training & Gun Range will continue in FY 2023 with the completion of the Emergency Vehicle Operator Course.
- Planning will continue for the Shepherd's Cove Women's Shelter.
- Fiscal closeout will continue for the County Administration Building Refresh in FY 2023.
- Improvements and rehabilitation of various County-owned buildings will continue in FY 2023.

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 reflect costs associated with issuing long-term bonds to finance the CIP. Debt service is funded in the FY 2023 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 2023 General Fund budget includes \$179.4 million for debt service costs and represents 4.3% 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 revenue is not to exceed 8.0%. The level of this ratio is 7.7% as of June 30, 2021, 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 2021.

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 2023 PAYGO information is displayed in Non-Departmental – Grant and Transfers section of the budget and totals approximately \$12,412,900.

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, and 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 2023- FY2028 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 2024 – FY 2029 CIP budget book.

Appendix A

Appendix A provides detail on the following programs and entities:

- Grant Programs 697
- The Washington Suburban Transit Commission 725
- Revenue Authority 727
- Redevelopment Authority 735
- Economic Development Corporation 741
- Financial Services Corporation 749
- Experience Prince George's 755
- Employ Prince George's 759
- Arts and Humanities Council 765

Grant Programs

The Grant Programs section includes the following information:

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Consolidated Grant Expenditures 699

Fiscal Year 2023 Proposed Grant Funded Programs 700

American Rescue Plan Act 715

Coronavirus, Aid, Relief and Economic Security Act - Coronavirus Relief Fund (CRF) 720

INTRODUCTION

This section of the budget document summarizes the County's proposed appropriation authority for grant programs for FY 2023. 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 2023, the anticipated grant awards total \$229.6 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 \$3.5 million. These funds are included in the administering agency's General Fund appropriation and are required as a condition of award acceptance. The FY 2023 total program spending level of \$233.1 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 2023. 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 2021 ACTUAL	FY 2022 BUDGET	FY 2022 ESTIMATED	FY 2023 PROPOSED	\$ CHANGE FY22-FY23	% CHANGE FY22-FY23
GENERAL GOVERNMENT						
OFFICE OF HUMAN RIGHTS TOTAL	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	0.0%
BOARD OF ELECTIONS TOTAL	\$ 1,325,384	\$ -	\$ -	\$ -	\$ -	0.0%
OFFICE OF CENTRAL SERVICES TOTAL	\$ 2,942,812	\$ -	\$ 4,846,700	\$ -	\$ -	0.0%
COURTS						
CIRCUIT COURT TOTAL	\$ 3,236,983	\$ 4,348,400	\$ 4,884,500	\$ 5,448,200	\$ 1,099,800	25.3%
PUBLIC SAFETY						
OFFICE OF THE STATE'S ATTORNEY TOTAL	\$ 2,104,577	\$ 2,720,800	\$ 2,890,900	\$ 2,487,300	\$ (233,500)	-8.6%
POLICE DEPARTMENT TOTAL	\$ 4,577,542	\$ 5,545,000	\$ 5,788,000	\$ 5,618,100	\$ 73,100	1.3%
FIRE/EMS DEPARTMENT TOTAL	\$ 5,019,610	\$ 10,510,000	\$ 6,824,500	\$ 10,265,300	\$ (244,700)	-2.3%
OFFICE OF THE SHERIFF TOTAL	\$ 1,681,789	\$ 3,044,200	\$ 2,910,800	\$ 2,824,700	\$ (219,500)	-7.2%
DEPARTMENT OF CORRECTIONS TOTAL	\$ 589,072	\$ 958,600	\$ 647,900	\$ 200,000	\$ (758,600)	-79.1%
OFFICE OF HOMELAND SECURITY TOTAL	\$ 2,171,035	\$ 2,617,200	\$ 2,050,600	\$ 2,110,800	\$ (506,400)	-19.3%
ENVIRONMENT						
DEPARTMENT OF THE ENVIRONMENT TOTAL	\$ 4,127,132	\$ 844,300	\$ 844,300	\$ 61,200	\$ (783,100)	-92.8%
HUMAN SERVICE						
DEPARTMENT OF FAMILY SERVICES TOTAL	\$ 9,282,714	\$ 11,255,100	\$ 11,193,800	\$ 11,834,300	\$ 579,200	5.1%
HEALTH DEPARTMENT TOTAL	\$ 43,928,241	\$ 59,172,500	\$ 68,882,600	\$ 55,396,800	\$ (3,775,700)	-6.4%
DEPARTMENT OF SOCIAL SERVICES TOTAL	\$ 12,923,567	\$ 17,729,700	\$ 14,550,600	\$ 20,323,400	\$ 2,593,700	14.6%
INFRASTRUCTURE AND DEVELOPMENT						
DEPARTMENT OF PUBLIC WORKS & TRANSPORTATION TOTAL	\$ 11,659,820	\$ 4,541,500	\$ 7,776,900	\$ 1,119,400	\$ (3,422,100)	-75.4%
DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT TOTAL	\$ 123,032,220	\$ 103,815,400	\$ 238,946,400	\$ 106,334,000	\$ 2,518,600	2.4%
NON-DEPARTMENTAL						
NON-DEPARTMENTAL TOTAL	\$ 155,409,962	\$ 9,000,000	\$ 57,665,900	\$ 9,000,000	\$ -	0.0%
TOTAL GRANTS	\$ 384,012,508	\$ 236,162,700	\$ 430,764,400	\$ 233,083,500	\$ (3,079,200)	-1.3%

(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 2023 PROPOSED GRANT FUNDED PROGRAMS

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
GENERAL GOVERNMENT							
OFFICE OF HUMAN RIGHTS							
EEOC Worksharing Agreement	10/01/22-09/30/23	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
OFFICE OF HUMAN RIGHTS FY 2023 Total		\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
COURTS							
CIRCUIT COURT							
Cooperative Reimbursement Agreement	10/01/22-09/30/23	\$ -	\$ 540,100	\$ -	\$ 540,100	\$ 278,200	\$ 818,300
Economic Justice Initiative	07/01/22-06/30/23	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 6,700	\$ 26,700
Family Division Legislative Initiative Grant	07/01/22-06/30/23	\$ -	\$ 2,071,100	\$ -	\$ 2,071,100	\$ -	\$ 2,071,100
Family Justice Center's "Changing Lives, Restoring Hope"	07/01/22-06/30/23	\$ -	\$ 491,300	\$ -	\$ 491,300	\$ 76,000	\$ 567,300
Maryland Administrative Courts - Security & Goods	07/01/22-06/30/23	\$ -	\$ 184,000	\$ -	\$ 184,000	\$ -	\$ 184,000
Office of Problem Solving Courts (OPSC)	10/01/22-09/30/23	\$ -	\$ 525,000	\$ -	\$ 525,000	\$ -	\$ 525,000
Office of Violence Against Women: Improving Criminal Justice Response	07/01/22-06/30/23	\$ 978,400	\$ -	\$ -	\$ 978,400	\$ -	\$ 978,400
Veterans Court Treatment (DOJ)	10/01/22-09/30/23	\$ 277,400	\$ -	\$ -	\$ 277,400	\$ -	\$ 277,400
CIRCUIT COURT FY 2023 Total		\$ 1,255,800	\$ 3,831,500	\$ -	\$ 5,087,300	\$ 360,900	\$ 5,448,200
PUBLIC SAFETY							
OFFICE OF THE STATE'S ATTORNEY							
Gun Violence Reduction Program (GVRG II)	07/01/22-06/30/23	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
Paralegal Support- Gun Violence Reduction Grant (GVRG)	07/01/22-06/30/23	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000
Prince George's Strategic Investigation (PGSI) Unit	07/01/22-06/30/23	\$ -	\$ 1,145,600	\$ -	\$ 1,145,600	\$ -	\$ 1,145,600

FISCAL YEAR 2023 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Special United States Attorney (SAUSA)	07/01/22-06/30/23	\$ -	\$ 94,100	\$ -	\$ 94,100	\$ -	\$ 94,100
Stop the Violence Against Women (VAWA)	10/01/22-09/30/23	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ 58,800	\$ 148,800
Vehicle Theft Prevention Council (VTPC) Program	07/01/22-06/30/23	\$ -	\$ 141,000	\$ -	\$ 141,000	\$ -	\$ 141,000
Victim Advocacy	10/01/22-09/30/23		\$ 822,800		\$ 822,800	\$ -	\$ 822,800
OFFICE OF THE STATE'S ATTORNEY FY 2023 Total		\$ -	\$ 2,428,500	\$ -	\$ 2,428,500	\$ 58,800	\$ 2,487,300
POLICE DEPARTMENT							
Coordinated Localized Intelligence Project (CLIP)	07/01/22-06/30/23	\$ -	\$ 507,500	\$ -	\$ 507,500	\$ -	\$ 507,500
Coverdell Forensic Science Improvement Grant	10/01/22-09/30/23	\$ 39,500	\$ -	\$ -	\$ 39,500	\$ -	\$ 39,500
Crime Prevention (Community Policing)	07/01/22-06/30/23	\$ -	\$ 85,000	\$ -	\$ 85,000	\$ -	\$ 85,000
Internet Crimes Against Children (ICAC)	07/01/22-06/30/23	\$ -	\$ 166,600	\$ -	\$ 166,600	\$ -	\$ 166,600
Maryland Highway Safety Office Pedestrian Safety	07/01/22-06/30/23	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000
NIJ Forensic Casework DNA Backlog Reduction	10/01/22-09/30/23	\$ 216,900	\$ -	\$ -	\$ 216,900	\$ -	\$ 216,900
Police Retention and Recruitment	07/01/22-06/30/23	\$ -	\$ 126,000	\$ -	\$ 126,000	\$ -	\$ 126,000
Sexual Assault Kits	10/01/22-09/30/23	\$ 196,400	\$ -	\$ -	\$ 196,400	\$ -	\$ 196,400
SOCEM Initiative	07/01/22-06/30/23	\$ -	\$ 99,800	\$ -	\$ 99,800	\$ -	\$ 99,800
Traffic Safety Program	10/01/22-09/30/23	\$ -	\$ 185,000	\$ -	\$ 185,000	\$ -	\$ 185,000
Urban Areas Security Initiative-Tactical Equipment	09/30/22-05/31/23	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000
USDHS-FEMA Port Security Grant Program	09/30/22-05/31/23	\$ 85,000	\$ -	\$ -	\$ 85,000	\$ -	\$ 85,000
Vehicle Theft Prevention (VTPC)	07/01/22-06/30/23	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ 400,000

FISCAL YEAR 2023 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Violence Intervention and Prevention	10/01/22-09/30/23	\$ 475,000	\$ -	\$ -	\$ 475,000	\$ -	\$ 475,000
Violent Crime Grant	07/01/22-06/30/23	\$ -	\$ 2,292,500	\$ -	\$ 2,292,500	\$ -	\$ 2,292,500
Violent Gang and Gun Violence (PSN)	07/01/22-06/30/23	\$ -	\$ 322,900	\$ -	\$ 322,900	\$ -	\$ 322,900
POLICE DEPARTMENT FY 2023 Total		\$ 1,412,800	\$ 4,205,300	\$ -	\$ 5,618,100	\$ -	\$ 5,618,100
FIRE/EMS DEPARTMENT							
Assistance to Firefighters Grant (AFG) Program	05/01/22-05/01/23	\$ 600,000	\$ -	\$ -	\$ 600,000	\$ 71,000	\$ 671,000
Biowatch Program	09/01/22-06/30/23	\$ 2,649,000	\$ -	\$ -	\$ 2,649,000	\$ -	\$ 2,649,000
DNR Waterway Improvement Fund Grant	07/01/22-06/30/23	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 50,000
Maryland Community Health Resources Commission (MCHRC)	07/01/22-06/30/23	\$ -	\$ 175,000	\$ -	\$ 175,000	\$ -	\$ 175,000
MDERS-UASI-Program- Emergency Medical Services Command Competency Lab Enhancement Program	07/01/22-06/30/23	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ 125,000
MIEMSS Matching Equipment Grant	07/01/22-06/30/23	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 100,000
MIEMSS Training Reimbursement/ALS	07/01/22-06/30/23	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000
Senator William H. Amoss Fire, Rescue and Ambulance (State 508 Fund)	07/01/22-06/30/23	\$ -	\$ 1,675,100	\$ -	\$ 1,675,100	\$ -	\$ 1,675,100
Staffing for Adequate Fire and Emergency Response	10/01/22-09/30/23	\$ 3,600,000	\$ -	\$ -	\$ 3,600,000	\$ 337,200	\$ 3,937,200
UASI Initiatives	10/01/22-09/30/23	\$ 858,000	\$ -	\$ -	\$ 858,000	\$ -	\$ 858,000
FIRE/EMS DEPARTMENT FY 2023 Total		\$ 7,707,000	\$ 2,075,100	\$ -	\$ 9,782,100	\$ 483,200	\$ 10,265,300
OFFICE OF THE SHERIFF							
Child Support Enforcement - Cooperative Reimbursement Agreement (CRA)	10/01/22-09/30/23	\$ -	\$ 1,835,300	\$ -	\$ 1,835,300	\$ 945,400	\$ 2,780,700
Juvenile Transportation Services	10/01/22-09/30/23	\$ -	\$ 44,000	\$ -	\$ 44,000	\$ -	\$ 44,000
OFFICE OF THE SHERIFF FY 2023 Total		\$ -	\$ 1,879,300	\$ -	\$ 1,879,300	\$ 945,400	\$ 2,824,700

FISCAL YEAR 2023 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
DEPARTMENT OF CORRECTIONS							
Edward Byrne Memorial Justice Assistance Grant-Local Solicitation	10/01/22-09/30/23	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
DEPARTMENT OF CORRECTIONS FY 2023 Total		\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
OFFICE OF HOMELAND SECURITY							
Emergency Management Performance Grant (EMPG)	07/01/22-06/30/23	\$ -	\$ 300,800	\$ -	\$ 300,800	\$ -	\$ 300,800
Emergency Management Performance Grant (EMPG)- COVID	07/01/22-06/30/23	\$ -	\$ 85,800	\$ -	\$ 85,800	\$ -	\$ 85,800
State Homeland Security Grant (MEMA)	07/01/22-06/30/23	\$ -	\$ 594,100	\$ -	\$ 594,100	\$ -	\$ 594,100
UASI-Building Resilient Infrastructure and Communities (BRIC)	09/01/22-05/31/24	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
UASI-Regional Emergency Preparedness	09/01/22-05/31/24	\$ 630,100	\$ -	\$ -	\$ 630,100	\$ -	\$ 630,100
UASI-Response and Recovery Planning	09/01/22-05/31/24	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
UASI-Response and Recovery Training	09/01/22-05/31/24	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
UASI-Volunteer and Citizen Corp	09/01/22-05/31/24	200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
OFFICE OF HOMELAND SECURITY FY 2023 Total		\$ 1,130,100	\$ 980,700	\$ -	\$ 2,110,800	\$ -	\$ 2,110,800
ENVIRONMENT							
DEPARTMENT OF THE ENVIRONMENT							
Community Cat Program	07/01/22-06/30/23	\$ -	\$ -	\$ 36,000	\$ 36,000	\$ -	\$ 36,000
Spay-A-Day Campaign	01/01/22-12/31/22	\$ -	\$ 25,200	\$ -	\$ 25,200	\$ -	\$ 25,200
DEPARTMENT OF THE ENVIRONMENT FY 2023 Total		\$ -	\$ 25,200	\$ 36,000	\$ 61,200	\$ -	\$ 61,200

FISCAL YEAR 2023 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
HUMAN SERVICES							
DEPARTMENT OF FAMILY SERVICES							
Aging Services Division							
Community Options Waiver Billing	07/01/22-06/30/23	\$ -	\$ -	\$ 1,350,000	\$ 1,350,000	\$ -	\$ 1,350,000
Dementia Capable	10/01/22-09/30/23	\$ 236,600	\$ -	\$ -	\$ 236,600	\$ -	\$ 236,600
Federal Financial Participant (Maryland Access Point (MAP)) Billing	07/01/22-06/30/23	\$ -	\$ -	\$ 220,000	\$ 220,000	\$ -	\$ 220,000
Foster Grandparents Program	07/01/22-06/30/23	\$ 241,100	\$ -	\$ -	\$ 241,100	\$ 101,900	\$ 343,000
Level One Screening	07/01/22-06/30/23	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000
Medicare Improvement for Patients and Providers Act (MIPPA)	07/01/22-06/30/23	\$ 22,800	\$ -	\$ -	\$ 22,800	\$ -	\$ 22,800
Money Follows the Person (MFP)	07/01/22-06/30/23	\$ -	\$ 49,000	\$ -	\$ 49,000	\$ -	\$ 49,000
Nursing Facility Program Education	07/01/22-06/30/23	\$ -	\$ 37,000	\$ -	\$ 37,000	\$ -	\$ 37,000
Nutrition Services Incentive Program (NSIP)	07/01/22-06/30/23	\$ -	\$ 168,200	\$ -	\$ 168,200	\$ -	\$ 168,200
Ombudsman Initiative	07/01/22-06/30/23	\$ -	\$ 118,500	\$ -	\$ 118,500	\$ 43,000	\$ 161,500
Retired and Senior Volunteer Program	07/01/22-06/30/23	\$ 66,600	\$ -	\$ -	\$ 66,600	\$ 57,900	\$ 124,500
Senior Assisted Housing	07/01/22-06/30/23	\$ -	\$ 578,600	\$ -	\$ 578,600	\$ 19,800	\$ 598,400
Senior Care	07/01/22-06/30/23	\$ -	\$ 1,053,200	\$ -	\$ 1,053,200	\$ -	\$ 1,053,200
Senior Center Operating Funds	07/01/22-06/30/23	\$ -	\$ 52,700	\$ -	\$ 52,700	\$ -	\$ 52,700
Senior Health Insurance Program	07/01/22-06/30/23	\$ 65,300	\$ -	\$ -	\$ 65,300	\$ -	\$ 65,300
Senior Information and Assistance (MAP I & A)	07/01/22-06/30/23	\$ -	\$ 103,200	\$ -	\$ 103,200	\$ -	\$ 103,200
Senior Medicare Patrol	06/01/2-05/31/23	\$ 11,500	\$ -	\$ -	\$ 11,500	\$ -	\$ 11,500

FISCAL YEAR 2023 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Senior Training and Employment	07/01/22-06/30/23	\$ 502,300	\$ -	\$ -	\$ 502,300	\$ 59,300	\$ 561,600
State Guardianship	07/01/22-06/30/23	\$ -	\$ 61,200	\$ -	\$ 61,200	\$ 8,700	\$ 69,900
State Nutrition (Congregate Meals, Homebound Meals)	07/01/22-06/30/23	\$ -	\$ 265,000	\$ -	\$ 265,000	\$ -	\$ 265,000
Title IIIB: Administration	10/01/22-09/30/23	\$ 294,100	\$ -	\$ -	\$ 294,100	\$ 72,400	\$ 366,500
Title IIIB: Elder Abuse	10/01/22-09/30/23	\$ 79,100	\$ -	\$ -	\$ 79,100	\$ -	\$ 79,100
Title IIIB: Guardianship	10/01/22-09/30/23	\$ 28,200	\$ -	\$ -	\$ 28,200	\$ -	\$ 28,200
Title IIIB: Information and Referral	10/01/22-09/30/23	\$ 202,600	\$ -	\$ -	\$ 202,600	\$ -	\$ 202,600
Title IIIB: Ombudsman	10/01/22-09/30/23	\$ 64,900	\$ -	\$ -	\$ 64,900	\$ -	\$ 64,900
Title IIIB: Subgrantee	10/01/22-09/30/23	\$ 155,000	\$ -	\$ -	\$ 155,000	\$ -	\$ 155,000
Title IIIC-1: Nutrition for the Elderly Congregate Meals	10/01/22-09/30/23	\$ 927,100	\$ -	\$ 154,100	\$ 1,081,200	\$ -	\$ 1,081,200
Title IIIC-2: Nutrition for the Elderly Home Delivered Meals	10/01/22-09/30/23	\$ 572,200	\$ -	\$ 8,000	\$ 580,200	\$ -	\$ 580,200
Title IIID: Senior Health Promotion	10/01/22-09/30/23	\$ 45,500	\$ -	\$ -	\$ 45,500	\$ 8,900	\$ 54,400
Title IIIE: Caregiving	10/01/22-09/30/23	\$ 390,500	\$ -	\$ -	\$ 390,500	\$ -	\$ 390,500
Title VII Ombudsman	10/01/22-09/30/23	\$ 32,100	\$ -	\$ -	\$ 32,100	\$ -	\$ 32,100
Title VII Elder Abuse	10/01/22-09/30/23	\$ 8,300	\$ -	\$ -	\$ 8,300	\$ -	\$ 8,300
Veterans Directed Home and Community Based Services	10/01/22-09/30/23	\$ 34,100	\$ -	\$ -	\$ 34,100	\$ -	\$ 34,100
Vulnerable Elderly (VEPI)	10/01/22-09/30/23	\$ -	\$ 62,500	\$ -	\$ 62,500	\$ 12,300	\$ 74,800
Aging Services Division FY 2023 Total		\$ 3,979,900	\$ 2,549,100	\$ 1,752,100	\$ 8,281,100	\$ 384,200	\$ 8,665,300

FISCAL YEAR 2023 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Children, Youth and Families Division							
Administration-Community Partnership Agreement	07/01/22-06/30/23	\$ -	\$ 549,200	\$ -	\$ 549,200	\$ -	\$ 549,200
Children in Need of Supervision (CINS)	07/01/22-06/30/23	\$ -	\$ 271,700	\$ -	\$ 271,700	\$ -	\$ 271,700
Bowie Disconnected Youth	07/01/22-06/30/23	\$ -	\$ 95,200	\$ -	\$ 95,200	\$ -	\$ 95,200
Disconnected Youth Empower Your Future	07/01/22-06/30/23	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
Disconnected Youth KEYS	07/01/22-06/30/23	\$ -	\$ 268,100	\$ -	\$ 268,100	\$ -	\$ 268,100
Greenbelt Cares	07/01/22-06/30/23	\$ -	\$ 65,100	\$ -	\$ 65,100	\$ -	\$ 65,100
Healthy Families (MSDE)	07/01/22-06/30/23	\$ -	\$ 180,900	\$ -	\$ 180,900	\$ -	\$ 180,900
Healthy Heights Program	07/01/22-06/30/23	\$ -	\$ 59,800	\$ -	\$ 59,800	\$ -	\$ 59,800
Home Visiting-Healthy Families (MDH)	10/01/22-09/30/23	\$ 761,000	\$ -	\$ -	\$ 761,000	\$ -	\$ 761,000
Improving Workforce Develop and Employ	07/01/22-06/30/23	\$ -	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ 110,000
Know Better Live Better Health and Nutrition	07/01/22-06/30/23	\$ -	\$ 120,000	\$ -	\$ 120,000	\$ -	\$ 120,000
Local Care Team	07/01/22-06/30/23	\$ -	\$ 82,300	\$ -	\$ 82,300	\$ -	\$ 82,300
Pathway to a Healthy Lifestyle	07/01/22-06/30/23	\$ -	\$ 120,000	\$ -	\$ 120,000	\$ -	\$ 120,000
Project Wellness	07/01/22-06/30/23	\$ -	\$ 72,100	\$ -	\$ 72,100	\$ -	\$ 72,100
Start Early Beta Program	07/01/22-06/30/23	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ 125,000
Strengthening PG System of Early Care & Education	07/01/22-06/30/23	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
Weaving Hope	07/01/22-06/30/23	\$ -	\$ 88,600	\$ -	\$ 88,600	\$ -	\$ 88,600
Children, Youth and Families Division FY 2023 Total		\$ 761,000	\$ 2,283,000	\$ 125,000	\$ 3,169,000	\$ -	\$ 3,169,000
DEPARTMENT OF FAMILY SERVICES FY 2023 Total		\$ 4,740,900	\$ 4,832,100	\$ 1,877,100	\$ 11,450,100	\$ 384,200	\$ 11,834,300

FISCAL YEAR 2023 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
HEALTH DEPARTMENT							
Division of Behavioral Health Services							
Administrative/LBHA Core Services Administrative Grant	07/01/22-06/30/23	\$ -	\$ 1,875,900	\$ -	\$ 1,875,900	\$ -	\$ 1,875,900
Bridges 2 Success	07/01/22-06/30/23	\$ -	\$ 462,400	\$ -	\$ 462,400	\$ -	\$ 462,400
Buprenorphine Initiative	07/01/22-06/30/23	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000
Community Mental Health	07/01/22-06/30/23	\$ -	\$ 1,755,700	\$ -	\$ 1,755,700	\$ -	\$ 1,755,700
Continuum of Care	07/01/22-06/30/23	\$ -	\$ 732,400	\$ -	\$ 732,400	\$ -	\$ 732,400
Drug Court Services	07/01/22-06/30/23	\$ -	\$ 147,000	\$ -	\$ 147,000	\$ -	\$ 147,000
Federal Fund Treatment Grant	07/01/22-06/30/23	\$ 948,500	\$ -	\$ -	\$ 948,500	\$ -	\$ 948,500
General Fund Services Grant	07/01/22-06/30/23	\$ -	\$ 3,260,500	\$ -	\$ 3,260,500	\$ -	\$ 3,260,500
Innovation in Reentry	07/01/22-06/30/23	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000
Integration of Sexual Health in Recovery	07/01/22-06/30/23	\$ -	\$ 196,500	\$ -	\$ 196,500	\$ -	\$ 196,500
Maryland Recovery Net	07/01/22-06/30/23	\$ -	\$ 14,300	\$ -	\$ 14,300	\$ -	\$ 14,300
Maryland Violence and Injury Prevention	07/01/22-06/30/23	\$ -	\$ 28,000	\$ -	\$ 28,000	\$ -	\$ 28,000
Mental Health Services Grant	07/01/22-06/30/23	\$ -	\$ 1,461,500	\$ -	\$ 1,461,500	\$ -	\$ 1,461,500
Opioid Operation Command	07/01/22-06/30/23	\$ -	\$ 188,300	\$ -	\$ 188,300	\$ -	\$ 188,300
Overdose Action	07/01/22-06/30/23	\$ -	\$ 281,400	\$ -	\$ 281,400	\$ -	\$ 281,400
PATH Program	07/01/22-06/30/23	\$ -	\$ 106,700	\$ -	\$ 106,700	\$ -	\$ 106,700
Prevention Services	07/01/22-06/30/23	\$ -	\$ 502,700	\$ -	\$ 502,700	\$ -	\$ 502,700
Prince George's County Drug Grant (Project Safety Net)	07/01/22-06/30/23	\$ -	\$ 1,214,600	\$ -	\$ 1,214,600	\$ -	\$ 1,214,600
Regional Partnership Catalyst Grant Program	07/01/22-06/30/23	\$ -	\$ 342,000	\$ -	\$ 342,000	\$ -	\$ 342,000
State Opioid Response	07/01/22-06/30/23	\$ -	\$ 54,500	\$ -	\$ 54,500	\$ -	\$ 54,500

FISCAL YEAR 2023 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
State Opioid Response MAT Criminal Justice	07/01/22-06/30/23	\$ -	\$ 477,400	\$ -	\$ 477,400	\$ -	\$ 477,400
Substance Abuse Treatment Outcomes Partnership (STOP)	07/01/22-06/30/23	\$ -	\$ 959,100	\$ -	\$ 959,100	\$ 105,000	\$ 1,064,100
Temporary Cash Assistance	07/01/22-06/30/23	\$ -	\$ 491,900	\$ -	\$ 491,900	\$ -	\$ 491,900
Tobacco Administration	07/01/22-06/30/23	\$ -	\$ 18,600	\$ -	\$ 18,600	\$ -	\$ 18,600
Tobacco Cessation	07/01/22-06/30/23	\$ -	\$ 171,800	\$ -	\$ 171,800	\$ -	\$ 171,800
Tobacco Control Community	07/01/22-06/30/23	\$ -	\$ 80,600	\$ -	\$ 80,600	\$ -	\$ 80,600
Tobacco School Based	07/01/22-06/30/23	\$ -	\$ 13,300	\$ -	\$ 13,300	\$ -	\$ 13,300
Tobacco Enforcement Initiative	07/01/22-06/30/23	\$ -	\$ 130,000	\$ -	\$ 130,000	\$ -	\$ 130,000
Wrap-Around Prince George's (System of Care) Implementation	09/30/22-09/29/23	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
Division of Behavioral Health Services FY 2023 Total		\$ 2,023,500	\$ 14,997,100	\$ -	\$ 17,020,600	\$ 105,000	\$ 17,125,600
Division of Environmental Health and Disease Control							
Bay Restoration (Septic) Fund	07/01/22-06/30/23	\$ -	\$ 132,000	\$ -	\$ 132,000	\$ -	\$ 132,000
Childhood Lead Poisoning Prevention	07/01/22-06/30/23	\$ 214,300	\$ 214,300	\$ -	\$ 428,600	\$ -	\$ 428,600
Hepatitis B Prevention	07/01/22-06/30/23	\$ -	\$ 62,200	\$ -	\$ 62,200	\$ -	\$ 62,200
Division of Environmental Health and Disease Control FY 2023 Total		\$ 214,300	\$ 408,500	\$ -	\$ 622,800	\$ -	\$ 622,800
Division of Family Health Services							
Access Harm Reduction	07/01/22-06/30/23	\$ 385,300	\$ 68,000	\$ -	\$ 453,300	\$ -	\$ 453,300
AIDS Case Management	07/01/22-06/30/23	\$ -	\$ 4,915,100	\$ -	\$ 4,915,100	\$ -	\$ 4,915,100
Asthma Initiative	07/01/22-06/30/23	\$ -	\$ 79,600	\$ -	\$ 79,600	\$ -	\$ 79,600
Babies Born Healthy	07/01/22-06/30/23	\$ -	\$ 219,600	\$ -	\$ 219,600	\$ -	\$ 219,600
Dental Sealant-D Driver Van	07/01/22-06/30/23	\$ -	\$ 17,000	\$ 15,000	\$ 32,000	\$ -	\$ 32,000
Ending the Epidemic HRSA	03/01/22-02/28/23	\$ 686,400	\$ -	\$ -	\$ 686,400	\$ -	\$ 686,400
Ending the HIV Epidemic Supplemental	07/01/22-06/30/23	\$ -	\$ 232,500	\$ -	\$ 232,500	\$ -	\$ 232,500

FISCAL YEAR 2023 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Fee for Service	07/01/22-06/30/23	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ 40,000
Hepatitis B & C Care	07/01/22-06/30/23	\$ -	\$ 12,400	\$ -	\$ 12,400	\$ -	\$ 12,400
HIV Pre-Exposure Prophylaxis	07/01/22-06/30/23	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ 400,000
HIV Prevention Services	07/01/22-06/30/23	\$ 929,000	\$ -	\$ -	\$ 929,000	\$ -	\$ 929,000
Immunization Action Grant	07/01/22-06/30/23	\$ -	\$ 215,300	\$ 80,000	\$ 295,300	\$ -	\$ 295,300
Implement Ending the Epidemic	07/01/22-06/30/23	\$ 1,638,100	\$ -		\$ 1,638,100	\$ -	\$ 1,638,100
Oral Disease and Injury Prevention	07/01/22-06/30/23	\$ -	\$ 43,000	\$ -	\$ 43,000	\$ -	\$ 43,000
Personal Responsibility Education	07/01/22-06/30/23	\$ -	\$ 67,400	\$ -	\$ 67,400	\$ -	\$ 67,400
Reproductive Health	07/01/22-06/30/23	\$ -	\$ 640,000	\$ 80,000	\$ 720,000	\$ -	\$ 720,000
School Based Wellness Center PGCS	07/01/22-06/30/23	\$ -	\$ -	\$ 850,000	\$ 850,000	\$ -	\$ 850,000
School Based Wellness Center (MSDE)	07/01/22-06/30/23	\$ -	\$ 343,100	\$ -	\$ 343,100	\$ -	\$ 343,100
STD Caseworker	07/01/22-06/30/23	\$ 164,600	\$ 958,700	\$ -	\$ 1,123,300	\$ -	\$ 1,123,300
Surveillance and Quality Improvement	07/01/22-06/30/23	\$ -	\$ 113,100	\$ -	\$ 113,100	\$ -	\$ 113,100
TB Control Cooperative Agreement	07/01/22-06/30/23	\$ 212,200	\$ 30,000	\$ -	\$ 242,200	\$ -	\$ 242,200
WIC Breast Feeding Peer Counseling	07/01/22-06/30/23	\$ -	\$ 194,600	\$ -	\$ 194,600	\$ -	\$ 194,600
Women, Infants & Children (WIC)	07/01/22-06/30/23	\$ -	\$ 2,381,700	\$ -	\$ 2,381,700	\$ -	\$ 2,381,700
Division of Family Health Services FY 2023 Total		\$ 4,015,600	\$ 10,931,100	\$ 1,065,000	\$ 16,011,700	\$ -	\$ 16,011,700

FISCAL YEAR 2023 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Division of Health and Wellness							
Administrative Care Coordination Grant-Expansion	07/01/22-06/30/23	\$ 625,800	\$ 628,800	\$ -	\$ 1,254,600	\$ -	\$ 1,254,600
Adult Evaluation and Review Services	07/01/22-06/30/23	\$ -	\$ 981,900	\$ -	\$ 981,900	\$ -	\$ 981,900
Assistance in Community Integration Services	07/01/22-06/30/23	\$ -	\$ 358,900	\$ -	\$ 358,900	\$ 317,300	\$ 676,200
Diabetes, Heart Disease and Stroke	10/01/21-09/30/22	\$ 2,733,200	\$ -	\$ -	\$ 2,733,200	\$ -	\$ 2,733,200
General Medical Assistance Transportation	07/01/22-06/30/23	\$ 1,936,700	\$ 1,889,000	\$ -	\$ 3,825,700	\$ -	\$ 3,825,700
Improving Reproductive and Maternal Health	07/01/21-06/30/22	\$ -	\$ 187,400	\$ -	\$ 187,400	\$ -	\$ 187,400
MCHP Eligibility Determination-PWC	07/01/22-06/30/23	\$ 1,448,100	\$ 485,500	\$ -	\$ 1,933,600	\$ -	\$ 1,933,600
Division of Health and Wellness FY 2023 Total		\$ 6,743,800	\$ 4,531,500	\$ -	\$ 11,275,300	\$ 317,300	\$ 11,592,600
Office of the Health Officer							
Cities Readiness Initiative	07/01/22-06/30/23	\$ 131,200	\$ -	\$ -	\$ 131,200	\$ -	\$ 131,200
Community Health Integration Service System Program	08/31/22-08/30/23	\$ 2,999,900	\$ -	\$ -	\$ 2,999,900	\$ -	\$ 2,999,900
COVID-19 Public Health Workforce Supplemental Funding	07/01/22-06/30/23	\$ 2,373,200	\$ -	\$ -	\$ 2,373,200	\$ -	\$ 2,373,200
Health Literacy for COVID CARES	07/01/22-06/30/23	\$ 3,871,600	\$ -	\$ -	\$ 3,871,600	\$ -	\$ 3,871,600
Maryland Medical Assistance Program	07/01/22-06/30/23	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 75,000
Medical Reserve	07/01/22-06/30/23	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000
Promoting Positive Outcomes for Infants & Toddlers	07/01/22-06/30/23	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000
Public Health Emergency Preparedness	07/01/22-06/30/23	\$ 508,200	\$ -	\$ -	\$ 508,200	\$ -	\$ 508,200
Office of the Health Officer FY 2023 Total		\$ 9,884,100	\$ 75,000	\$ 85,000	\$ 10,044,100	\$ -	\$ 10,044,100
HEALTH DEPARTMENT FY 2023 Total		\$ 22,881,300	\$ 30,943,200	\$ 1,150,000	\$ 54,974,500	\$ 422,300	\$ 55,396,800

FISCAL YEAR 2023 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
DEPARTMENT OF SOCIAL SERVICES							
Child, Adult and Family Services Division							
Child Advocacy Center Mental Health and Technology	10/01/22-9/30/23	\$ -	\$ 130,000	\$ -	\$ 130,000	\$ -	\$ 130,000
Child Advocacy Support Services	07/01/22-06/30/23	\$ -	\$ 12,500	\$ -	\$ 12,500	\$ -	\$ 12,500
Child Protective Services Clearance Screening	07/01/22-06/30/23	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ 125,000
Interagency Family Preservation	07/01/22-06/30/23	\$ 1,065,000	\$ -	\$ -	\$ 1,065,000	\$ -	\$ 1,065,000
Multi-Disciplinary Team Training	10/01/22-9/30/23	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
Child, Adult and Family Services Division FY 2023 Total		\$ 1,080,000	\$ 142,500	\$ 125,000	\$ 1,347,500	\$ -	\$ 1,347,500
Community Programs Division							
Continuum of Care (CoC) Planning Project-1	07/01/22-06/30/23	\$ 184,200	\$ -	\$ -	\$ 184,200	\$ -	\$ 184,200
Coordinated Entry	07/01/22-06/30/23	\$ 280,000	\$ -	\$ -	\$ 280,000	\$ -	\$ 280,000
Disparities in Social Determinants	07/01/22-06/30/23	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000
Emergency Food and Shelter (FEMA)	varies	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
Emergency Housing Program	03/01/22-06/30/23	\$ -	\$ 2,417,300	\$ -	\$ 2,417,300	\$ -	\$ 2,417,300
Homeless Management Information System	10/01/22-09/30/23	\$ 85,000	\$ -	\$ -	\$ 85,000	\$ -	\$ 85,000
Homelessness Solutions	07/01/22-06/30/23	\$ -	\$ 984,800	\$ -	\$ 984,800	\$ -	\$ 984,800
Homeless Youth Demonstration Project	10/01/22-09/30/23	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000
Low Income Household Water Assistance Program	07/01/22-06/30/23	\$ 220,800	\$ -	\$ -	\$ 220,800	\$ -	\$ 220,800
Maryland Emergency Food Program	07/01/22-06/30/23	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000
Office of Home Energy Programs (MEAP & EUSP)	07/01/22-06/30/23	\$ 1,625,000	\$ -	\$ -	\$ 1,625,000	\$ -	\$ 1,625,000

FISCAL YEAR 2023 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Permanent Housing Program for People with Disabilities (HELP)	07/01/22-06/30/23	\$ 641,000	\$ -	\$ -	\$ 641,000	\$ -	\$ 641,000
Office of Strategic Partnerships and Community Solutions	07/01/22-06/30/23	\$ -	\$ -	\$ 2,347,800	\$ 2,347,800	\$ 740,600	\$ 3,088,400
Transitional Center for Men (Prince George's House)	10/01/22-09/30/23	\$ 299,600	\$ -	\$ -	\$ 299,600	\$ -	\$ 299,600
Transitional Housing Program	10/01/22-09/30/23	\$ 657,000	\$ -	\$ -	\$ 657,000	\$ -	\$ 657,000
Community Programs Division FY 2023 Total		\$ 5,342,600	\$ 3,632,100	\$ 2,347,800	\$ 11,322,500	\$ 740,600	\$ 12,063,100
Family Investment Administration Division							
Affordable Care Act-Connector Program	07/01/22-06/30/23	\$ 1,580,000	\$ -	\$ -	\$ 1,580,000	\$ -	\$ 1,580,000
Family Investment Administration (FIA) Temporary Administrative Support	07/01/22-06/30/23	\$ -	\$ 550,000	\$ -	\$ 550,000	\$ -	\$ 550,000
Food Stamp Employment and Training/Able Bodied Adults Without Dependent Supplemental Nutrition Assistance Program ((FSET/ ABAWD/SNAP)	10/01/22-09/30/23	\$ 166,400	\$ -	\$ -	\$ 166,400	\$ -	\$ 166,400
Foster Youth Summer Employment	07/01/22-06/30/23	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
Welfare Reform-Work Opportunities/Block Grant Funds Programs 02,08,10)	07/01/22-06/30/23	\$ 4,516,400	\$ -	\$ -	\$ 4,516,400	\$ -	\$ 4,516,400
Family Investment Administration Division FY 2023 Total		\$ 6,262,800	\$ 650,000	\$ -	\$ 6,912,800	\$ -	\$ 6,912,800
DEPARTMENT OF SOCIAL SERVICES FY 2023 Total		\$ 12,685,400	\$ 4,424,600	\$ 2,472,800	\$ 19,582,800	\$ 740,600	\$ 20,323,400

FISCAL YEAR 2023 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
INFRASTRUCTURE AND DEVELOPMENT							
DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION							
Local Bus Capital Grant	07/01/22-06/30/23	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ 100,000	\$ 500,000
Rideshare Program	07/01/22-06/30/23	\$ -	\$ 269,100	\$ -	\$ 269,100	\$ -	\$ 269,100
Statewide Specialized Transportation Assistance Program (SSTAP)	07/01/22-06/30/23	\$ -	\$ 332,800	\$ -	\$ 332,800	\$ 17,500	\$ 350,300
DEPARTMENT OF PUBLIC WORKS and TRANSPORTATION FY 2023 Total		\$ -	\$ 1,001,900	\$ -	\$ 1,001,900	\$ 117,500	\$ 1,119,400
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT							
Housing and Community Development Division							
Community Development Block Grant (CDBG) Entitlement	10/1/22-09/30/23	\$ 5,227,000	\$ -	\$ -	\$ 5,227,000	\$ -	\$ 5,227,000
CDBG Single Family Rehab Revolving Loan Program Income	10/1/22-09/30/23	\$ -	\$ -	\$ 470,000	\$ 470,000	\$ -	\$ 470,000
Emergency Solutions Grant (ESG)	10/1/22-09/30/23	\$ 441,900	\$ -	\$ -	\$ 441,900	\$ -	\$ 441,900
Maryland National Mortgage Settlement Program (MDNMS) Program Income	07/01/22-06/30/23	\$ -	\$ -	\$ 242,400	\$ 242,400	\$ -	\$ 242,400
Neighborhood Conservation Initiative (NCI) Program Income	07/01/22-06/30/23	\$ -	\$ -	\$ 25,600	\$ 25,600	\$ -	\$ 25,600
Neighborhood Stabilization Program (NSP) Program Income	07/01/22-06/30/23	\$ -	\$ -	\$ 64,600	\$ 64,600	\$ -	\$ 64,600
Housing and Community Development Division FY 2023 Total		\$ 5,668,900	\$ -	\$ 802,600	\$ 6,471,500	\$ -	\$ 6,471,500
Housing Development Division							
Home Investment Partnership (HOME)	10/1/22-09/30/23	\$ 2,094,800	\$ -	\$ -	\$ 2,094,800	\$ -	\$ 2,094,800
HOME Loan Program Income	10/1/22-09/30/23	\$ 1,064,100	\$ -	\$ -	\$ 1,064,100	\$ -	\$ 1,064,100
Housing Development Division FY 2023 Total		\$ 3,158,900	\$ -	\$ -	\$ 3,158,900	\$ -	\$ 3,158,900

FISCAL YEAR 2023 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Redevelopment Division							
CDBG: Pathways to Purchase Program	10/1/22-09/30/23	\$ 361,300	\$ -	\$ -	\$ 361,300	\$ -	\$ 361,300
Redevelopment Division FY 2023 Total		\$ 361,300	\$ -	\$ -	\$ 361,300	\$ -	\$ 361,300
HOUSING AND COMMUNITY DEVELOPMENT FY 2023 Total		\$ 9,189,100	\$ -	\$ 802,600	\$ 9,991,700	\$ -	\$ 9,991,700
HOUSING AUTHORITY							
Housing Assistance Division							
Conventional Public Housing	10/1/22-09/30/23	\$ 2,659,500	\$ -	\$ -	\$ 2,659,500	\$ -	\$ 2,659,500
Coral Gardens	10/1/22-09/30/23	\$ 129,400	\$ -		\$ 129,400	\$ -	\$ 129,400
Homeownership - Marcy Avenue	10/1/22-09/30/23	\$ 13,500	\$ -	\$ -	\$ 13,500	\$ -	\$ 13,500
Public Housing Modernization/ Capital Fund	10/1/22-09/30/23	\$ 158,400	\$ -	\$ -	\$ 158,400	\$ -	\$ 158,400
Housing Assistance Division FY 2023 Total		\$ 2,960,800	\$ -	\$ -	\$ 2,960,800	\$ -	\$ 2,960,800
Rental Assistance Division							
Bond Program	07/01/22-06/30/23	\$ -	\$ -	\$ 1,947,400	\$ 1,947,400	\$ -	\$ 1,947,400
Family Self -Sufficiency Program (FSS)	10/1/22-09/30/23	\$ 138,000	\$ -	\$ -	\$ 138,000	\$ -	\$ 138,000
Section 8 Housing Choice Voucher (HCV)	10/1/22-09/30/23	\$ 91,296,100	\$ -	\$ -	\$ 91,296,100	\$ -	\$ 91,296,100
Rental Assistance Division FY 2023 Total		\$ 91,434,100	\$ -	\$ 1,947,400	\$ 93,381,500	\$ -	\$ 93,381,500
Housing Authority FY 2023 Total		\$ 94,394,900	\$ -	\$ 1,947,400	\$ 96,342,300	\$ -	\$ 96,342,300
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT/HOUSING AUTHORITY FY 2023 Total		\$ 103,584,000	\$ -	\$ 2,750,000	\$ 106,334,000	\$ -	\$ 106,334,000
NON-DEPARTMENTAL							
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 2023 Total		\$ -	\$ -	\$ 9,000,000	\$ 9,000,000	\$ -	\$ 9,000,000
TOTAL FY 2023 GRANTS		\$ 155,657,300	\$ 56,627,400	\$ 17,285,900	\$ 229,570,600	\$ 3,512,900	\$ 233,083,500

AMERICAN RESCUE PLAN ACT

Introduction

Congress passed the American Rescue Plan Act of 2021 (ARPA) in March 2021 to aid in the economic recovery and emergency response to COVID-19. This law established the Coronavirus State Fiscal Recovery Fund and the Coronavirus Local Fiscal Recovery Fund, which combined make up the Coronavirus State and Local Fiscal Recovery Funds (SLFRF) program. Furthermore, the law provided support to State, territorial, local and tribal governments in responding to the economic and public health impacts of COVID-19. The U.S. Treasury provided broad guidance for the use of funds so that each jurisdiction may determine how the funds would best address their community needs. In general, funds may be used to:

- Support public health expenditures
- Address negative economic impacts caused by the public health emergency
- Invest in the hardest-hit communities and families
- Replace lost public sector revenue
- Provide premium pay for essential workers
- Invest in water, sewer, and broadband infrastructure

Prince George's County, Maryland, was awarded \$176.6 million through the Coronavirus Local Fiscal Recovery Funds (SLFRF) Program. Working collaboratively with our community through recommendations of the Prince George's Forward Task Force, the community and the Legislative Branch, the Prince George's County, Maryland American Recovery Plan was introduced and adopted through CR-67-2021. This is a multi-year spending plan and we expect to spend the funding over four years. However, all ARPA funds must be obligated between March 3, 2021, and December 31, 2024 and all obligations must be spent by December 31, 2026.

This section of the budget document summarizes the County's approved Prince George's County, Maryland Recovery Plan programming. For further details, or to review the Prince George's County, Maryland Recovery Plan, please visit our website:

American Rescue Plan Act | Prince George's County, MD (princegeorgescountymd.gov)

American Rescue Plan Act (ARP) Grants Programs

ARPA PROGRAM USES	FY 2021 ACTUAL	FY 2022 BUDGET (1)	FY 2022 YTD SPENDING (2)	FY 2022 ESTIMATE (3)	\$ CHG
GENERAL GOVERNMENT					
OFFICE OF THE COUNTY EXECUTIVE (101)					
Non-Profit Food Support	\$ -	\$ 1,000,000	\$ -	\$ 250,000	\$ (750,000)
Non-Profit Capacity	-	3,000,000	-	250,000	(2,750,000)
Subtotal	\$ -	\$ 4,000,000	\$ -	\$ 500,000	\$ (3,500,000)
OFFICE OF FINANCE (110)					
Administration	\$ -	\$ 241,200	-	\$ 30,000	\$ (211,200)
Hazard Pay/Premium Pay	-	-	36,920	36,900	36,900
Subtotal	\$ -	\$ 241,200	\$ 36,920	\$ 66,900	\$ (174,300)
OFFICE OF COMMUNITY RELATIONS (113)					
Anti-Violence Program (Gun Violence Reduction)	\$ -	\$ 1,000,000	\$ 760,227	\$ 760,300	\$ (239,700)
Hazard Pay/Premium Pay	-	-	\$ 53,029	\$ 53,000	\$ 53,000
Subtotal	\$ -	\$ 1,000,000	\$ 813,256	\$ 813,300	\$ (186,700)
OFFICE OF MANAGEMENT AND BUDGET (119)					
Administration	\$ -	\$ 767,500	\$ -	\$ 15,000	\$ (752,500)
Hazard Pay/Premium Pay	-	-	5,808	5,800	5,800
Subtotal	\$ -	\$ 767,500	\$ 5,808	\$ 20,800	\$ (746,700)
BOARD OF LICENSE COMMISSIONERS (120)					
Hazard Pay/Premium Pay	\$ -	\$ -	\$ 36,920	\$ 36,900	\$ 36,900
Subtotal	\$ -	\$ -	\$ 36,920	\$ 36,900	\$ 36,900
OFFICE OF LAW (121)					
Hazard Pay/Premium Pay	\$ -	\$ -	\$ 26,740	\$ 26,700	\$ 26,700
Subtotal	\$ -	\$ -	\$ 26,740	\$ 26,700	\$ 26,700
OFFICE OF INFORMATION TECHNOLOGY (123)					
Hazard Pay/Premium Pay	\$ -	\$ -	\$ 24,026	\$ 24,000	\$ 24,000
IT Digitization	-	3,000,000	-	845,000	(2,155,000)
Cybersecurity Multifactor ID	-	1,400,000	321,557	943,700	(456,300)
Cybersecurity Assessments/Mitigation	-	1,500,000	-	375,000	(1,125,000)
Cybersecurity Infrastructure (Refresh aging network equipment, firewalls)	-	2,300,000	-	575,000	(1,725,000)
Subtotal	\$ -	\$ 8,200,000	\$ 345,583	\$ 2,762,700	\$ (5,437,300)
BOARD OF ELECTIONS (126)					
Hazard Pay/Premium Pay	\$ -	\$ -	\$ 113,188	\$ 113,200	\$ 113,200
Subtotal	\$ -	\$ -	\$ 113,188	\$ 113,200	\$ 113,200

American Rescue Plan Act (ARP) Grants Programs (continued)

ARPA PROGRAM USES	FY 2021 ACTUAL	FY 2022 BUDGET (1)	FY 2022 YTD SPENDING (2)	FY 2022 ESTIMATE (3)	\$ CHG
OFFICE OF CENTRAL SERVICES (131)					
Hazard Pay/Premium Pay	\$ -		\$ 618,922	\$ 618,900	\$ 618,900
County Building Environment Planning (Facilities Master Plan)	-	1,000,000	-	-	(1,000,000)
Enhanced Cleaning Countywide	81,628	2,000,000	770,929	1,964,500	(35,500)
Subtotal	\$ 81,628	\$ 3,000,000	\$ 1,389,851	\$ 2,583,400	\$ (416,600)
COURTS					
CIRCUIT COURT					
Hazard Pay/Premium Pay	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
Subtotal	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
PUBLIC SAFETY					
OFFICE OF THE STATE'S ATTORNEY					
Hazard Pay/Premium Pay	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
Subtotal	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
POLICE DEPARTMENT					
Hazard Pay/Premium Pay	\$ -		\$ 1,132,796	\$ 9,715,200	\$ 9,715,200
Subtotal	\$ -	\$ -	\$ 1,132,796	\$ 9,715,200	\$ 9,715,200
FIRE/EMS DEPARTMENT					
Hazard Pay/Premium Pay	\$ -	\$ -	\$ 4,586,567	\$ 4,853,600	\$ 4,853,600
Subtotal	\$ -	\$ -	\$ 4,586,567	\$ 4,853,600	\$ 4,853,600
OFFICE OF THE SHERIFF					
Hazard Pay/Premium Pay	\$ -	\$ -	\$ 46,369	\$ 1,650,300	\$ 1,650,300
Subtotal	\$ -	\$ -	\$ 46,369	\$ 1,650,300	\$ 1,650,300
DEPARTMENT OF CORRECTIONS					
Hazard Pay/Premium Pay	\$ -	\$ -	\$ 1,671,502	\$ 1,671,500	\$ 1,671,500
Subtotal	\$ -	\$ -	\$ 1,671,502	\$ 1,671,500	\$ 1,671,500
OFFICE OF HOMELAND SECURITY					
Hazard Pay/Premium Pay	\$ -	\$ -	\$ 703,071	\$ 703,100	\$ 703,100
Subtotal	\$ -	\$ -	\$ 703,071	\$ 703,100	\$ 703,100
ENVIRONMENT					
SOIL CONSERVATION (126)					
Hazard Pay/Premium Pay	\$ -	\$ -	\$ 15,160	\$ 15,200	\$ 15,200
Subtotal	\$ -	\$ -	\$ 15,160	\$ 15,200	\$ 15,200

American Rescue Plan Act (ARP) Grants Programs (continued)

ARPA PROGRAM USES	FY 2021 ACTUAL	FY 2022 BUDGET (1)	FY 2022 YTD SPENDING (2)	FY 2022 ESTIMATE (3)	\$ CHG
DEPARTMENT OF THE ENVIRONMENT					
Hazard Pay/Premium Pay	\$ -	\$ -	\$ 718,481	\$ 718,500	\$ 718,500
Stormwater Plan-Flooding Study	\$ -	\$ 2,300,000	\$ -	\$ 575,000	\$ (1,725,000)
Residential Flooding (Structures and underground piping)	\$ -	\$ 800,000	\$ -	\$ -	\$ (800,000)
DOE Stormwater (Water Quality Improvement, Maintenance and Flood Mitigation)*	\$ -	\$ 12,700,000	\$ -	\$ -	\$ (12,700,000)
Subtotal	\$ -	\$ 15,800,000	\$ 718,481	\$ 1,293,500	\$ (14,506,500)
HEALTH AND HUMAN SERVICES					
DEPARTMENT OF FAMILY SERVICES					
Hazard Pay/Premium Pay	\$ -	\$ -	\$ 5,833	\$ 5,800	\$ 5,800
Subtotal	\$ -	\$ -	\$ 5,833	\$ 5,800	\$ 5,800
HEALTH DEPARTMENT					
Communications	\$ -	\$ 250,000	\$ -	\$ 65,000	\$ (185,000)
COVID19 Vaccination Operations	\$ -	4,573,669	\$ 1,039,253	\$ 4,474,500	\$ (99,169)
COVID19 Testing Operations	\$ -	1,015,513	\$ 220,474	\$ 502,300	\$ (513,213)
Hazard Pay/Premium Pay	\$ -	\$ -	\$ 642,183	\$ 815,400	\$ 815,400
Other COVID19 Public Hlth Expenses	\$ -	1,110,818	\$ 169,993	\$ 764,600	\$ (346,218)
Other Public Health Services	\$ -	\$ -	\$ -	\$ -	\$ -
Mental Health Behavioral Health	\$ -	3,195,764	\$ 188,118	\$ 1,906,900	\$ (1,288,864)
Substance Abuse Behavioral Health	\$ -	454,843	\$ 145,744	\$ 454,800	\$ (43)
Administrative/ARP Infrastructure	\$ -	1,199,393	\$ -	\$ 318,900	\$ (880,493)
Healthcare Alliance Health Assures	\$ -	\$ 2,800,000	\$ -	\$ 2,800,000	\$ -
Cheverly Building*	\$ -	\$ 5,000,000	\$ -	\$ -	\$ (5,000,000)
Subtotal	\$ -	\$ 19,600,000	\$ 2,405,765	\$ 12,102,400	\$ (7,497,600)
DEPARTMENT OF SOCIAL SERVICES					
Hazard Pay/Premium Pay	\$ -	\$ -	\$ -	\$ 70,200	\$ 70,200
Homeless Shelter/Warm Nights	\$ -	3,000,000	\$ -	\$ -	\$ (3,000,000)
Subtotal	\$ -	\$ 3,000,000	\$ -	\$ 70,200	\$ (2,929,800)
INFRASTRUCTURE AND DEVELOPMENT					
DEPARTMENT OF PUBLIC WORKS & TRANSPORTATION					
Hazard Pay/Premium Pay	\$ -	\$ -	\$ 692,599	\$ 692,600	\$ 692,600
DPWT Stormwater-Risk Items*	\$ -	\$ 6,500,000	\$ -	\$ -	\$ (6,500,000)
Subtotal	\$ -	\$ 6,500,000	\$ 692,599	\$ 692,600	\$ (4,422,200)
DEPARTMENT OF PERMITTING, INSPECTIONS & ENFORCEMENT (168)					
Hazard Pay/Premium Pay	\$ -	\$ -	\$ 561,317	\$ 561,300	\$ 561,300
Subtotal	\$ -	\$ -	\$ 561,317	\$ 561,300	\$ 561,300

American Rescue Plan Act (ARP) Grants Programs *(continued)*

ARPA PROGRAM USES	FY 2021 ACTUAL	FY 2022 BUDGET (1)	FY 2022 YTD SPENDING (2)	FY 2022 ESTIMATE (3)	\$ CHG
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT					
Hazard Pay/Premium Pay	\$ -	\$ -	\$ 47,989	\$ 48,000	\$ 48,000
Homeowner Preservation Program (HOPP)	\$ -	\$ -	\$ 7,015	\$ 500,000	\$ -
Affordable Housing-Right of First Refusal Program (ROFR)	\$ -	\$ 5,000,000	\$ -	\$ 40,000	\$ (4,960,000)
Single Family Rehabilitation Loan Program HRAP (Purple Line & Countywide)	\$ -	\$ 1,000,000	\$ -	\$ 500,000	\$ (500,000)
Subtotal	\$ -	\$ 6,000,000	\$ 55,004	\$ 1,088,000	\$(10,372,001)
NON-DEPARTMENTAL					
Employ Prince George's, Inc.	\$ -	\$ 4,500,000	\$ -	\$ 4,500,000	\$ -
Arts and Humanities Council, Inc.	\$ -	\$ 500,000	\$ -	\$ 150,000	\$ (350,000)
Subtotal	\$ -	\$ 5,000,000	\$ -	\$ 4,650,000	\$ (350,000)
TOTAL ARPA GRANT PROGRAMS	\$ 81,628	\$ 73,108,700	\$ 15,362,700	\$ 45,353,500	\$(31,830,001)

1-FY 2022 Budget Total reflect ARPA funding allocations for capital improvement projects (CIP) that are pending legislative approval (CB-007-2022).

2-Reflects spending as of March 10, 2022.

3- FY 2022 Estimate reflects year-to-date spending as well as pending obligations as of March 2022. Obligations are defined as funds reservations, purchase orders, known pending invoices and other anticipated expenses to be completed by June 30, 2022. This information is subject to change based on agency activity.

CORONAVIRUS, AID, RELIEF AND ECONOMIC SECURITY ACT - CORONAVIRUS RELIEF FUND (CRF)

Introduction

The Coronavirus Aid, Relief, and Economic Security Act (CARES Act), signed into law March 27, 2020, provided over \$2 trillion of economic relief to workers, families, small businesses, industry sectors, and other levels of government hit hard by the public health crisis created by the Coronavirus Disease 2019 (COVID-19). The CARES Act, took unprecedented steps to preserve jobs in industries adversely impacted by the spread of COVID-19. Title V of the CARES Act established the Coronavirus Relief Fund for the purpose of providing \$150 billion in direct assistance to States, units of local government, the District of Columbia, U.S. Territories, and Tribal Governments.

Prince George's County, Maryland received \$158.7 million for the Coronavirus Aid, Relief and Economic Security Act, Coronavirus Relief Fund beginning in FY 2019 through FY 2022. The table on the following pages presents expenditures by County agency and program.

PROGRAM NAME	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ESTIMATED	TOTAL
GENERAL GOVERNMENT				
County Council				
Information and Technology	\$ 7,899	\$ 33,634	\$ -	\$ 41,533
County Council Totals	\$ 7,899	\$ 33,634	\$ -	\$ 41,533
Office of Finance				
Information and Technology	\$ -	\$ 27,821	\$ -	\$ 27,821
Other Operating	-	15,566	-	15,566
Office of Finance Totals	\$ -	\$ 43,387	\$ -	\$ 43,387
Office of Community Relations				
Compensation and Fringe Benefits	\$ -	\$ 118,529	\$ -	\$ 118,529
Overtime	14,029	185,844	-	199,873
Office of Community Relations Totals	\$ 14,029	\$ 304,373	\$ -	\$ 318,402
Office of Human Resources Management				
Information and Technology	\$ -	\$ 120,128	\$ -	\$ 120,128
Other Operating	36,640	-	-	36,640
Office of Human Resources Management Totals	\$ 36,640	\$ 120,128	\$ -	\$ 156,768
Office of Information and Technology				
Information and Technology	\$ 714,489	\$ 6,009,411	\$ -	\$ 6,723,900
Zoom	-	33,927	-	33,927
Office of Information and Technology Totals	\$ 714,489	\$ 6,043,338	\$ -	\$ 6,757,827
Board of Elections				
Compensation and Fringe Benefits	\$ -	\$ 4,849	\$ -	\$ 4,849
Deep Cleaning	-	183,668	-	183,668
Information and Technology	-	25,299	-	25,299
Other Operating	-	856,027	-	856,027
Overtime	-	1,064,748	-	1,064,748
Board of Elections Totals	\$ -	\$ 2,134,591	\$ -	\$ 2,134,591
Office of Central Services				
Deep Cleaning	\$ 1,278,627	\$ 959,746	\$ -	\$ 2,238,373
Hazard Pay	145,120	306,266	-	451,386
Office Configuration	2,836	23,922	-	26,758
Other Operating	-	343,090	-	343,090
Overtime	30,604	2,038	-	32,642
Personal Protective Equipment	11,624	815,104	6,749,800	7,576,528
Office of Central Services Totals	\$ 1,468,811	\$ 2,450,166	\$ 6,749,800	\$ 10,668,777

PROGRAM NAME	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ESTIMATED	TOTAL
COURTS				
Circuit Court				
Information and Technology	\$ 1,530	\$ 945	\$ -	\$ 2,475
Office Configuration	53,232	68,098	-	121,330
Personal Protective Equipment	12,779	21,324	-	34,103
Circuit Court Totals	\$ 67,541	\$ 90,367	\$ -	\$ 157,908
PUBLIC SAFETY				
Office of the State's Attorney				
Information and Technology	\$ 2,562	\$ 9,120	\$ -	\$ 11,682
Other Operating	14,658	22,571	-	37,229
Personal Protective Equipment	-	565	-	565
Office of the State's Attorney Totals	\$ 17,220	\$ 32,256	\$ -	\$ 49,476
Police Department				
Capital Outlay	\$ 18,750	\$ -	\$ -	\$ 18,750
Hazard Pay	2,673,438	4,637,565	-	7,311,003
Overtime	135,450	243,303	-	378,753
Police Department Totals	\$ 2,827,639	\$ 4,880,868	\$ -	\$ 7,708,507
Fire/EMS Department				
Capital Outlay	\$ -	\$ 114,491	\$ -	\$ 114,491
Compensation and Fringe Benefits	50,835	19,607,510	3,700	19,662,045
Hazard Pay	1,549,495	2,465,938	-	4,015,433
Other Operating	892,400	567,410	-	1,459,810
Overtime	365,325	316,319	-	681,644
Fire/EMS Department Totals	\$ 2,858,055	\$ 23,071,668	\$ 3,700	\$ 25,933,423
Office of the Sheriff				
Hazard Pay	\$ 455,177	\$ 818,625	\$ -	\$ 1,273,802
Office of the Sheriff Totals	\$ 455,177	\$ 818,625	\$ -	\$ 1,273,802
Department of Corrections				
Hazard Pay	\$ 646,286	\$ 1,188,735	\$ -	\$ 1,835,021
Other Operating	50,400	(39,230)	-	11,170
Personal Protective Equipment	-	238	-	238
Testing	-	619,367	-	619,367
Department of Corrections Totals	\$ 696,686	\$ 1,769,110	\$ -	\$ 2,465,796
Office of Homeland Security				
Capital Outlay	\$ -	\$ 788,183	\$ -	\$ 788,183
Compensation and Fringe Benefits	32,597	674	-	33,271
Hazard Pay	261,242	407,071	-	668,313
Information and Technology	-	116,386	-	116,386
Other Operating	57,829	611,334	-	669,163
Overtime	129,893	102,937	-	232,830
Office of Homeland Security Totals	\$ 481,561	\$ 2,026,585	\$ -	\$ 2,508,146

PROGRAM NAME	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ESTIMATED	TOTAL
ENVIRONMENT				
Department of the Environment				
Other Operating	\$ 23,537	\$ 27,627	\$ -	\$ 51,164
Overtime	81,041	437,739	-	518,780
Department of the Environment Totals	\$ 104,578	\$ 465,366	\$ -	\$ 569,944
HUMAN SERVICES				
Department of Family Services				
Compensation and Fringe Benefits	\$ 21,242	\$ -	\$ -	\$ 21,242
Hazard Pay	-	11,343	-	11,343
Other Operating	-	3,775,934	-	3,775,934
Department of Family Services Totals	\$ 21,242	\$ 3,787,277	\$ -	\$ 3,808,519
Health Department				
Compensation and Fringe Benefits				
Contract Tracing	\$ 12,574	\$ 4,595,981	\$ -	\$ 4,608,555
Deep Cleaning	537,243	84,714	-	621,957
Hazard Pay	57,413	318,554	-	375,967
Information and Technology	189,151	2,956,910	-	3,146,061
Office Configuration	133,968	-	-	133,968
Other Operating	302,365	4,597,418	600,100	5,499,883
Overtime	710,658	527,624	-	1,238,282
Personal Protective Equipment	-	231,361	-	231,361
Testing	2,326,165	12,632,169	-	14,958,334
Zoom	3,084	3,605	-	6,689
Health Department Totals	\$ 4,272,621	\$ 25,948,336	\$ 600,100	\$ 30,821,057
Department of Social Services				
Compensation and Fringe Benefits	\$ 46,297	\$ -	\$ -	\$ 46,297
Hazard Pay	7,013	12,606	-	19,619
Office Configuration	-	222,657	-	222,657
Other Operating	-	3,996,608	-	3,996,608
Quarantine Hotel	465,396	3,042,763	-	3,508,159
Department of Social Services Totals	\$ 518,707	\$ 7,274,634	\$ -	\$ 7,793,341
INFRASTRUCTURE AND DEVELOPMENT				
Department of Permitting Inspections & Enforcement				
Capital Outlay	\$ -	\$ 492,828	\$ -	\$ 492,828
Information and Technology	446,362	418,436	-	864,798
Other Operating	3,255	64,898	-	68,153
Department of Permitting Inspections & Enforcement Totals	\$ 449,617	\$ 976,162	\$ -	\$ 1,425,779

PROGRAM NAME	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ESTIMATED	TOTAL
Department of Housing & Community Development				
Compensation and Fringe Benefits	\$ -	\$ 110,566	\$ -	\$ 110,566
Housing Assistance	-	10,246,071	-	10,246,071
Information and Technology	-	25,259	-	25,259
Overtime	10,024	145,203	-	155,227
Department of Housing & Community Development Totals	\$ 10,024	\$ 10,527,099	\$ -	\$ 10,537,123
NON-DEPARTMENTAL				
Non-Departmental				
Business Assistance	\$ 3,870,000	\$ 14,765,962	\$ -	\$ 18,635,962
Capital Outlay	1,776,000	15,345	-	1,791,345
Child Care	-	2,121,000	-	2,121,000
Compensation and Fringe Benefits	-	1,434,240	-	1,434,240
Deep Cleaning	-	330,746	-	330,746
Information and Technology	-	476,376	-	476,376
Municipal Administration	-	127,755	-	127,755
Municipal Grants	-	13,067,066	-	13,067,066
Office Configuration	-	33,268	-	33,268
Other Operating	188,373	5,131,745	-	5,320,118
Personal Protective Equipment	-	158,608	-	158,608
Non-Departmental Totals	\$ 5,834,373	\$ 37,662,111	\$ -	\$ 43,496,484
TOTAL SPENDING	\$ 20,856,909	\$ 130,460,081	\$ 7,353,600	\$ 158,670,590

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 2022 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 2022 KEY ACCOMPLISHMENTS

- Managed the University of Maryland (UM) Capital Regional Health Medical Center's 1,160 space car garage.
- Began Phase I of the Suitland development.
- Upgraded parking enforcement technologies – improved booting program.
- Converted four vehicles in the fleet from gas powered to electric.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2023

The authority's top priorities in FY 2023 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 an 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 the Prince George's County Police Department.

FY 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Revenue Authority is \$41,393,800, an increase of \$5,828,600 or 16.4% over the FY 2022 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$35,565,200
Increase Cost: Operating — Increase to support operational costs for the new school bus stop-arm camera safety program in partnership with PGCPD and PGPD	\$6,542,000
Increase Cost: Operating — Reflects increase in costs associated with the issuance of citations related to the red light camera (RL) program	675,400
Increase Cost: Operating — Reflects increase in costs associated with the issuance of citations related to the automated speed enforcement (ASE) program	653,800
Increase Cost: Operating - Technology Cost Allocation — Increase in charges based on the new methodology to support anticipated countywide costs for technology costs	387,000
Increase Cost: Operating — Increase in depreciation costs as a result of the opening of the UM Capital Region Health Medical Center Garage	386,000
Increase Cost: Operating — Increase in bad debt	308,200
Increase Cost: Compensation - Mandated Salary Requirements	256,000
Increase Cost: Operating — Increase in cost related to various operating expenditures	254,400
Add: Compensation - New Positions — Increase in compensation for three new part time positions and one full time position	130,700
Increase Cost: Operating — Increase in costs associated with the false alarm program based on the number of customers	101,500
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 24.7% to 26.5% to align with anticipated costs	69,400
Decrease Cost: Operating — Decrease in debt service costs	(1,835,700)
Decrease Cost: Operating — Decrease in cost related to economic development	(2,100,100)
FY 2023 Proposed Budget	\$41,393,800

FY 2023 OPERATING BUDGET

Revenues by Category

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Facilities	\$16,950,000	\$21,442,700	\$21,704,000	\$23,762,400	\$2,319,700	10.8%
Enforcement	8,968,000	8,950,000	16,576,000	17,592,000	8,642,000	96.6%
Interest Income	41,833	172,500	46,000	39,400	(133,100)	-77.2%
Use of Capital Assets Proceeds	1,000,000	—	—	—	—	
Use of Fund Balance	944,476	5,000,000	1,200,000	—	(5,000,000)	-100.0%
Total	\$27,904,309	\$35,565,200	\$39,526,000	\$41,393,800	\$5,828,600	16.4%

Expenditures by Category

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$3,772,000	\$3,937,900	\$4,062,000	\$4,324,600	\$386,700	9.8%
Fringe Benefits	1,115,600	1,078,300	1,096,700	1,147,700	69,400	6.4%
Managed Program Operating Expenses	4,107,991	5,794,200	4,232,000	13,762,500	7,968,300	137.5%
Facilities Operating Expenses	16,686,718	17,824,800	25,503,300	18,536,900	712,100	4.0%
Reserve for Maintenance and Economic Development	—	3,774,200	500,000	502,800	(3,271,400)	-86.7%
Managed Program Funds to County	2,222,000	3,155,800	4,132,000	3,119,300	(36,500)	-1.2%
Total	\$27,904,309	\$35,565,200	\$39,526,000	\$41,393,800	\$5,828,600	16.4%

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 (millions).

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
\$725.0	\$575.0	\$605.0	\$680.0	\$725.0	↑

Trend and Analysis

The Authority owns land parcels and has invested in several real estate projects within the County. These investments include properties in Suitland, Brentwood and Largo. The Authority successfully opened the UM Regional Medical Center Garage in Largo and will continue development in Suitland in FY 2023. The Authority will continue to engage in development or development financing as a partner or an equity investor.

*Please note, the FY 2020 actual for "acres of land owned" was inaccurate in the FY 2022 budget report. This inaccuracy has been corrected below.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Book value of projects (millions)	\$110.0	\$111.0	\$115.0	\$132.0	\$188.0
Acres of land owned	105	105	92	92	92
Projects	12	11	11	9	8
Workload, Demand and Production (Output)					
Co-managed development projects	8	7	7	6	5
Land assets to be acquired	2	1	0	1	1
Land assets transferred	1	0	0	0	1
Total number land acres in development	82	86	86	73	73
Total number land assets in development	9	9	9	7	6
Efficiency					
Ratio of invest to value	81%	81%	81%	81%	74%
Quality					
Funded projects	75%	82%	82%	78%	75%
Impact (Outcome)					
Estimated value of projects (millions)	\$568.0	\$575.0	\$605.0	\$680.0	\$725.0
Increase in project value (millions)	\$458.0	\$464.0	\$490.0	\$548.0	\$537.0

Goal 2 — To provide efficient parking operations for residents and workers to improve quality of life.

Objective 2.1 — Increase collection of unpaid parking citations.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
34%	36%	57%	34%	34%	↓

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 total 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 the demand for parking enforcement to increase in the Largo and National Harbor areas.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Parking enforcement staff	35	34	34	36	40
Workload, Demand and Production (Output)					
Parking fines issued	136,859	98,671	93,205	109,000	125,000
Efficiency					
Paid parking fines	72,928	21,528	28,192	50,000	65,000
Citations voided	6,381	8,967	6,928	8,500	9,000
Quality					
Potential revenue from fines (millions)	\$13.8	\$6.2	\$6.0	\$10.0	\$12.5
Collected fine revenue (millions)	\$5.2	\$1.2	\$2.0	\$3.8	\$4.0
Citations voided or acquitted in court	5%	9%	7%	8%	7%
Impact (Outcome)					
Citations outstanding after 90 days (#)	32,845	35,284	53,127	37,152	42,183
Citations outstanding after 90 days (%)	24%	36%	57%	34%	34%

Goal 3 — To provide management and program funds distribution for public safety enforcement programs.

Objective 3.1 — Increase collection of unpaid automated speed citations.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
78%	72%	73%	74%	78%	↑

Trend and Analysis

The Authority supports the Police Department and the Department of Public Works and Transportation in the administration of the ASE program. The County's designated vendor is currently responsible for the 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 2022 as drivers change behavior. The ASE program will rotate the mobile and dragoncam speed cameras to cover the 143 different schools and institution zones.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Automated Speed Enforcement (ASE) staff (including part time)	19	12	9	10	11
ASE cameras	62	67	66	66	66
Workload, Demand and Production (Output)					
Speed events at camera locations	137,248	95,494	106,865	105,000	125,000
Efficiency					
Events per camera	2,214	1,425	1,619	1,591	1,894
Outstanding revenues (millions)	\$1.6	\$1.9	\$1.6	\$1.5	\$1.5
Quality					
Percent transferred to County	37%	34%	24%	36%	37%
Impact (Outcome)					
Collection rate	77%	72%	73%	74%	78%

Objective 3.2 — Increase the number of paid red light citations by improving program delivery.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
95%	103%	96%	96%	95%	↔

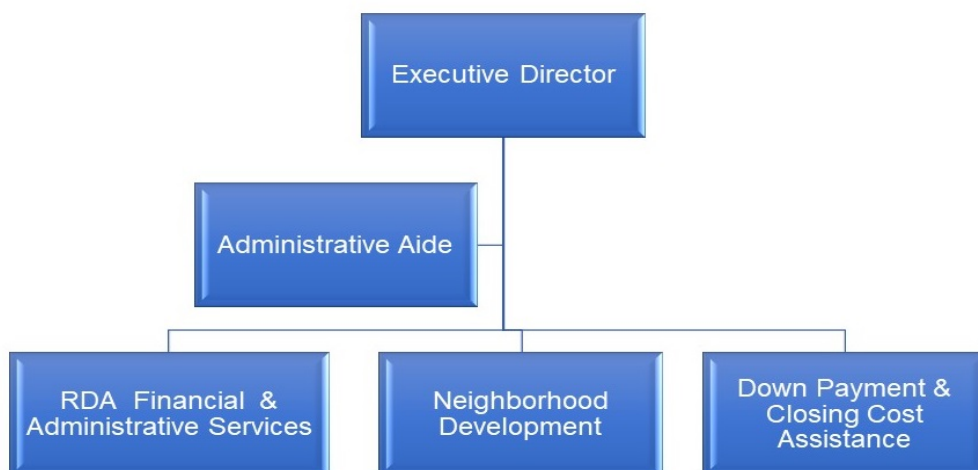
Trend and Analysis

The Authority supports the Police Department and the Department of Public Works and Transportation in the administration of the RL program. The number of paid RL citations are leveling off as the number of approved camera locations have reached a steady 47. The RL camera program also includes the violations captured by installed school bus cameras. The operational school bus camera program was dissolved in FY 2021 and replaced with the new stop-arm school bus camera program. The County's designated vendor is currently responsible for collecting RL camera violation fines.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Red Light Program staff (including PT)	8	7	7	8	8
Red light cameras operational	48	47	44	44	44
Operational school bus cameras	20	20	0	0	0
Workload, Demand and Production (Output)					
Violations validated	69,284	61,891	49,432	63,000	68,000
Efficiency					
Violations per staff member	8,661	8,842	7,062	7,875	8,500
Violations per camera	1,443	1,317	1,123	1,432	1,545
Outstanding revenues (millions)	\$2.4	\$2.6	\$2.5	\$2.4	\$2.1
Quality					
Paid red light citations	63,842	64,021	47,770	60,281	65,000
Impact (Outcome)					
Percent citations collected	92%	103%	96%	96%	95%

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

- Implementing major redevelopment projects
- Managing the Commercial Property Improvement Program (CPIP)
- Managing the down payment closing cost assistance program
- Managing the Community Impact Grant program (CIG)
- Managing the Housing Rehabilitation Assistance Program (HRAP) and residential façade improvement programs

FY 2022 KEY ACCOMPLISHMENTS

- Started hotel construction on the Cheverly property at Annapolis Road and 57th Avenue.
- Started the townhouse construction phase at Glenarden Hills.
- Opened the Suitland Senior Residences at the Towne Square at Suitland Federal Center.
- Demolished two blighted apartment buildings at the Towne Square at Suitland Federal Center.
- Initiated the FY 2022 round of the CPIP and the CIG programs.

STRATEGIC FOCUS AND INITIATIVES IN FY 2023

The authority's top priorities in FY 2023 are:

- Redevelopment of the former Prince George's County hospital site in Cheverly.

- Develop the connected community in Forestville at Forestville Road and Suitland Parkway in partnership with Pepco.
- Build the hotel and first multi-family building with retail at the Towne Square at Suitland Federal Center project.
- Redevelopment of the Blue Line Corridor from Capitol Heights Metro station to the Addison Road Metro station including projects at 210 Maryland Park Drive and Old Central Avenue.
- Redevelopment at the Beacon Heights Purple Line station.
- Implement various County-wide neighborhood revitalization projects.

FY 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Redevelopment Authority is \$661,300, a decrease of \$12,200 or -1.8% under the FY 2022 approved budget. The organization's grant from the County totals \$300,000, a decrease of \$12,200 or -1.8% under the FY 2022 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$673,500
Increase Cost: Operating — Increase in internal service charge from the Office of Finance	20,000
Increase Cost: Operating — Increase in telephone, copier leasing, and advertising	10,200
Decrease Cost: Operating — Decrease in board member stipends, general office supplies, and temporary staffing while working from home	\$(42,400)
FY 2023 Proposed Budget	\$661,300

FY 2023 OPERATING BUDGET

Revenues by Category

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
County Grant	\$333,500	\$312,200	\$312,200	\$300,000	\$(12,200)	-3.9%
CDBG/HITF Grant Staff Support	—	361,300	361,300	361,300	—	0.0%
Miscellaneous Revenue	297,539	—	—	—	—	
Interest Income	1,872	—	—	—	—	
Intergovernmental grants	2,183,672	—	—	—	—	
Total	\$2,816,583	\$673,500	\$673,500	\$661,300	\$(12,200)	-1.8%

Expenditures by Category

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Board Member Expenses	—	\$4,000	\$2,200	\$4,000	\$—	0.0%
Board Member Stipend	21,700	25,000	23,100	23,000	(2,000)	-8.0%
Telephone	3,180	—	3,000	3,000	—	
Printing	240	—	200	2,000	—	
Courier Service	600	—	100	3,000	—	
Advertising	1,208	—	1,500	1,000	—	
Consultants & Studies	18,200	3,000	25,000	3,000	—	0.0%
Catering	698	—	1,000	1,000	—	
Equipment Leasing	944	7,000	7,000	7,000	—	0.0%
Other Operating Supplies	3,165	—	15,000	3,100	—	
General Office Supplies	—	38,200	10,000	10,000	(28,200)	-73.8%
Miscellaneous Services	350	—	—	1,500	—	
Awards & Presentations	—	—	200	100	—	
Professional Legal Services	17,441	90,000	22,000	90,000	—	0.0%
Commercial Insurance	3,665	25,000	8,000	25,000	—	0.0%
Temporary Clerical/Admin	927	40,000	10,000	27,800	(12,200)	-30.5%
Office of Finance Fee	61,840	60,000	60,000	80,000	20,000	33.3%
Professional Auditing Fees	13,620	20,000	13,000	20,000	—	0.0%
CDBG/HITF Grant Staff Support	—	361,300	361,300	361,300	—	0.0%
HRAP HIP Project Delivery Costs	150,191	—	—	—	—	
Grants to Individuals	834,549	—	—	—	—	
Debt Service	69,883	—	—	—	—	
Total	\$1,202,401	\$673,500	\$562,600	\$665,800	\$(7,700)	-1.1%

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 — Increase the number of housing units developed.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
200	199	194	100	100	↔

Trend and Analysis

In FY 2023, the RDA and its development partners anticipate the start of construction of the Phases three and four for the Glenarden Apartments, 210 Maryland Park Drive, and the Hotel project in Cheverly. Construction at the Towne Square at the Suitland Federal Center will continue. Most of these projects will be completed in multiple phases over several 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Redevelopment staff	11	14	14	14	14
Redevelopment project managers	4	4	5	6	6
Total State funds received	\$244,950.	\$200,000	\$1,000,000	\$500,000	\$340,00
Total local funds received (County PAYGO)	\$6,451,134	\$4,050,000	\$937,300	\$2,500,000	\$2,500,000
Properties held in inventory	8	9	10	10	9
Workload, Demand and Production (Output)					
RDA buildings demolished	3	0	0	2	2
Cost of property maintenance	\$135,065	\$100,000	\$35,311	\$45,250	\$45,250
Community Impact Grant (CIG) Program grant funding issued	\$696,500.0	\$450,000.0	\$0	\$200,000	\$150,000
Commercial Revitalization Program grant funding issued	\$1,918,000	\$900,000	\$1,000,000	\$1,000,000	\$1,000,000
Net zero energy homes developed in the County	1	0	0	9	25
Quality					
Years to complete a multi-family or commer	6	6	6	6	6
Impact (Outcome)					
County property taxes collected from RDA infill redevelopment projects	\$112,552	\$115,924	\$761,250	\$1,111,474	\$1,111,474
Local jobs created/retained as a result of RDA infill redevelopment projects	175	90	90	90	90

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Housing units developed	199	199	194	100	100
Square footage of commercial and retail space developed	6,000	6,000	0	7,000	5,000
CI&G and Commercial Revitalization Grant expenditures that are with County based or Minority owned firms	55%	99%	100%	100%	100%

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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
40	8	35	35	35	↑

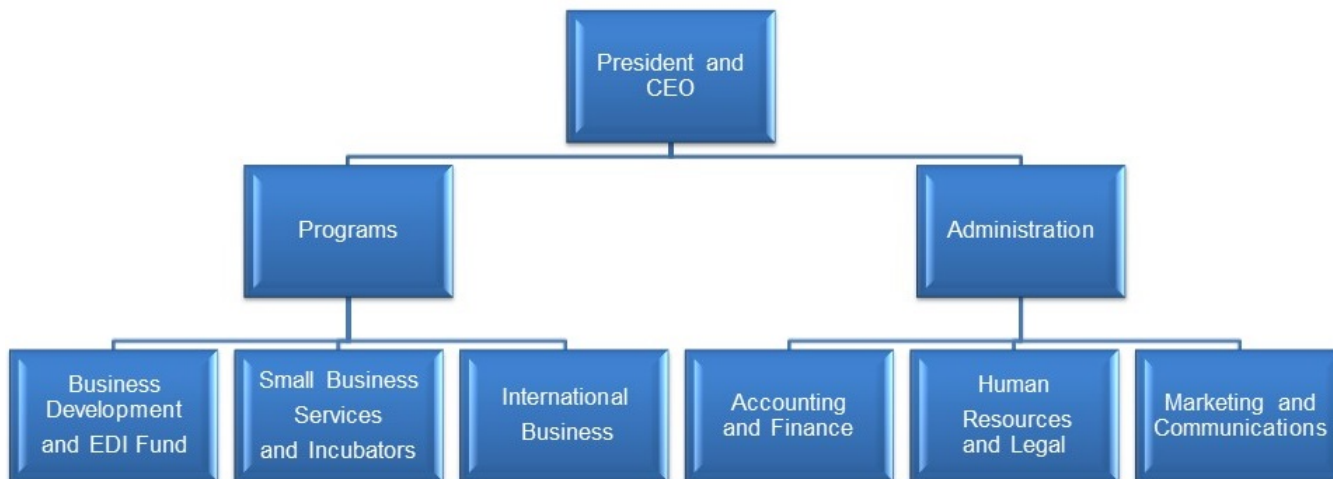
Trend and Analysis

In FY 2023, the RDA will continue the down payment and closing cost assistance loans to first time home buyers in the County pending additional funding. Possible funding sources include the Housing Investment Trust Fund (HITF), Home Investment Partnership (HOME) and Community Development Block Grant (CDBG).

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Homeowner Assistance Staff	5	5	5	5	5
Impact (Outcome)					
First time home buyer assistance loans closed	224	8	35	35	35
Deed and recordation taxes generated by down payment and closing cost assistance loans	\$1,836,926	\$41,490	\$105,000	\$105,000	\$105,000

Economic Development Corporation



MISSION AND SERVICES

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

CORE SERVICES

- Promote economic development by providing business services to attract, retain, and expand businesses in the County, growing both jobs and the commercial tax base
- Market and promote the County as the best place to do business
- Provide a wide range of services to support start-up technology companies
- Attract and promote revitalization, repurposing and redevelopment of shopping centers and the attraction of retail establishments
- Promote international business development through export assistance, foreign direct investment and international business attraction

FY 2022 KEY ACCOMPLISHMENTS

- Supported various COVID-19 economic recovery initiatives including the administration (with FSC First) of various programs including the Restaurant Resiliency Initiative (\$3.1 million); and Personal Service E-Business Grant (\$825,000); the Pathways to Growth & Expansion; Step Forward Initiative; Buy Prince George’s (Buy PGC); and other outreach programs.
- Revamped and updated the EDC website for ADA compliance.
- Successfully started the last mile centers project by Amazon, with almost 1 million SF and 1,300 jobs in the County identified and with the potential of an additional 3.5 million SF in the pipeline.

- Targeted at least 18 shopping centers in the County that have been or are planned for redevelopment and improvement including Beltway Plaza, Hampton Park, Livingston Square, Landover Crossing, Riverdale Plaza, Suitland Town Center, Shoppes at Iverson, Bowie Towne Center, Marlow Heights, and Crystal Plaza, Chillum Road and Southern Market Place. Support was also provided to the six awardees of the Redevelopment Authority’s Commercial Property Improvement Program.
- Partnered with the University of Maryland in building a quantum computing ecosystem around the presence of IonQ, the world’s best capitalized quantum computing company. Continued to be supportive of ConnectedDMV in the pursuit of US Economic Development Administration (EDA) grants (\$60-100 million) that would make the DC metropolitan area the quantum computing capital of the world.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2023

The agency’s top priorities in FY 2023 are:

- Support recovery in multiple sectors of the County’s economy from COVID-19 induced stress through technical assistance programming.
- Attract at least one large-scale \$200 million capital expense data center to the County.
- Develop and expand marketing campaigns and promotional opportunities to promote Prince George’s County’s business climate, success stories, assets and lifestyle.
- Regain the County’s status as #1 in job growth in the State of Maryland and make progress toward shifting the commercial and residential real property tax ratio.
- Develop and implement key initiatives identified in the County’s soon to be updated Comprehensive Economic Development Strategic Action Plan.

FY 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Economic Development Corporation is \$4,388,700, an increase of \$150,000 or 3.5% over the FY 2022 approved budget. The organization’s grant from the County totals \$3,889,100, an increase of \$150,000 or 3.5% over the FY 2022 County grant.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$4,238,700
Add: Operating — Funding allocated for the Buy PGC marketing campaign	\$150,000
Increase Cost: Compensation - Mandated Salary Requirements	61,400
Increase Cost: Operating — Increase in operating cost for professional fees for payroll	32,200
Increase Cost: Fringe Benefits — Increase in fringe benefit expenses to align with projected costs	22,000
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	11,500
Increase Cost: Operating — Increase in operating cost for staff and board expenses for memberships and dues	7,200
Decrease Cost: Operating — Decrease in facilities expenses for insurance and incubator costs	(21,100)

Reconciliation from Prior Year *(continued)*

	Expenditures
Decrease Cost: Operating — Decrease in professional fees for auditing	(25,000)
Decrease Cost: Operating — Decrease in various outreach expenses	(88,200)
FY 2023 Proposed Budget	\$4,388,700

FY 2023 OPERATING BUDGET

Revenues by Category

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
County Grant	\$3,997,700	\$3,739,100	\$3,739,100	\$3,889,100	\$150,000	4.0%
Enterprise Zone Grant	65,000	65,000	65,000	65,000	—	0.0%
Small Business Services Revenue	120	2,000	2,000	2,000	—	0.0%
Incubator Revenue	63,821	75,000	75,000	75,000	—	0.0%
Event/Sponsorship Revenue	29,088	150,000	150,000	150,000	—	0.0%
Fundraising Revenue	—	66,300	66,300	66,300	—	0.0%
Economic Development Initiative (EDI) Fund Processing Fees	—	16,300	16,300	16,300	—	0.0%
Miscellaneous Income	149,167	125,000	200,000	125,000	—	0.0%
Total	\$4,304,896	\$4,238,700	\$4,313,700	\$4,388,700	\$150,000	3.5%

Expenditures by Category

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$2,181,945	\$2,227,300	\$2,295,900	\$2,288,700	\$61,400	2.8%
Fringe Benefits	613,075	801,900	826,500	823,900	22,000	2.7%
Operating	928,917	1,209,500	1,191,300	1,276,100	66,600	5.5%
Total	\$3,723,937	\$4,238,700	\$4,313,700	\$4,388,700	\$150,000	3.5%

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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
2,500	632	736	2,170	1,000	↑

Trend and Analysis

EDC will return to its "Choose Prince George's" business visitation program which focuses on business retention, expansion and attraction in targeted industry sectors. These efforts will lead to job creation and expansion of the commercial tax base. As previously noted, the COVID-19 pandemic significantly affected EDC's efforts. First, the impact of mandated shutdowns on the national, State and local economies as well as the measureable and publicized impact on commerce, unemployment and business investment. Second, the internal EDC transition of staff away from the Choose Prince George's program to the Administration's Business Recovery, Childcare Recovery and Restaurant Resiliency initiatives. Collectively, these programs distributed more than \$40 million in grants to over 1,500 County business enterprises. Additionally, the Emerge Stronger, Buy Prince George's, Pathways, and Step Forward initiatives supported the local business community and recovery efforts.

EDC will continue to work with the County and other agencies to pursue Transit Oriented Development, including the Blue Line Corridor, support infrastructure needs such as structured parking, bring business and jobs to these locations as well as grow the commercial tax base. The implementation of a new Strategic Plan for economic development will provide important direction for EDC's priorities going forward. EDC is prioritizing its data center initiative and will market the new "by right zoning" and personal property tax waiver to promote multiple sites in the County. EDC will work closely with the University of Maryland to help create a quantum computing ecosystem built around the presence of IonQ, the world's best capitalized quantum computing company. The agency's business incubator "Innovation Station" has been maintained during the COVID-19 crisis. EDC will direct resources to attract additional tenants to the co-working and virtual space.

Building on the announcements that the \$1.4 Billion Bureau of Engraving and Printing is coming to the U.S. Department of Agriculture's Beltsville Agricultural Research Center (BARC) and 1,800 jobs with the Bureau of Labor Statistics moving to Suitland, we will build on that momentum to achieve greater federal General Services Administration (GSA) leasing in the County and structure regular communications on pending Requests for Proposals (RFPs) and opportunities. In the COVID-19 economy, distribution, logistics and warehouse development has grown significantly and that industry sector will be supported. Lastly, the agency will continue to work to attract foreign direct investment opportunities and promote exporting to increase the global competitiveness, diversity and sustainability of County companies.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Business development specialists	7	8	8	8	8
Workload, Demand and Production (Output)					
Business site evaluation visits	634	1,214	1,187	436	1,100

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Marketing events and presentations	77	56	64	40	80
Efficiency					
Business evaluation visits per assigned specialist	83.0	156.0	148.0	55.0	150.0
Weekly visitation rate per specialist	2	3	37	3	3
Quality					
Business attraction, retention and expansion leads	1,016	673	1,653	731	1,300
Prospects	205	306	298	98	200
Hard prospects	97	62	32	8	95
Deals	25	17	17	12	30
Impact (Outcome)					
Jobs created and/or retained as a result of business attraction, retention and expansion deals	3,360	632	736	2,170	1,000

Objective 1.2 — Increase the Number of EDI Fund Awards.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
6	2	1	1	6	↑

Trend and Analysis

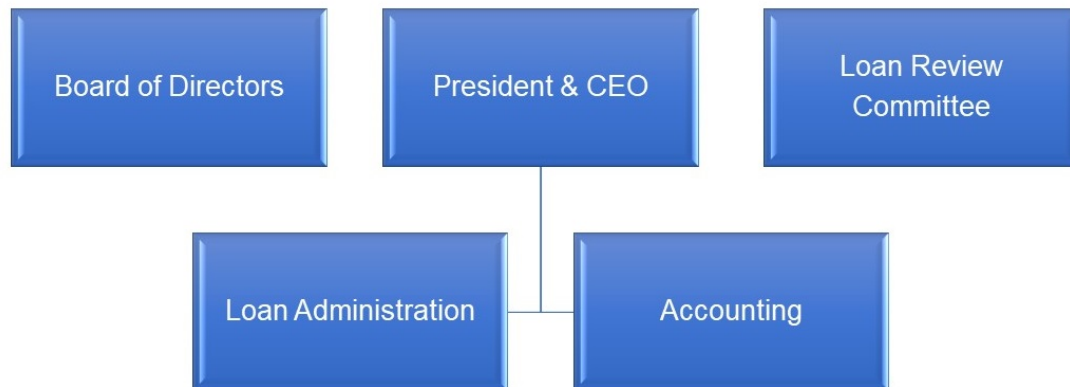
The EDI Fund provides critically needed financial assistance to projects that would not have occurred without this public/private partnership. Sales, lease and rent disparities in Prince George's County compared to neighboring jurisdictions creates continual demand for incentives and subsidies for commercial, residential and retail development. The goal of EDC is to fully leverage the County's investment of EDI Funds with funds from the State of Maryland and the private sector, including owners' equity and bank funds. The agency strives to minimize the risks of these investments and maximize the return on investment. The EDI Fund has been recognized as one of the most important tools the County has for business development and attraction.

The EDI Fund continues to drive development and job creation in the County. It has played a critical role in enabling projects to move forward. This is a nationally recognized program and has helped the County attract and retain over 13,000 jobs and leverage over \$1.2 billion in private capital investment. The leverage of private capital to EDI Fund has been nearly 27-to-1, resulting in an increase in the commercial tax base by \$120 million. As a result of the EDI Fund, approximately \$1.8 million more in taxes is collected annually from projects that required improvements or construction. Of the jobs created and retained, 30% of the jobs were held by Prince George's County residents. The COVID-19 pandemic and resulting impact on the national, State and local economies did restrict business investment in FY 2020 and FY 2021. It is predicted to have a constraining impact on private sector investment and development for several more years. The EDI Fund is well positioned to improve investor confidence during this transitional phase of the economy.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Business development specialists	7	8	8	8	8
Business development specialists responsible for managing the EDI Fund application intake process	1	1	1	1	1
Workload, Demand and Production (Output)					
Business-site evaluation visits	634	1,214	1,187	436	1,100
Marketing events and presentations	77	56	40	40	80
Efficiency					
Business evaluation visits per assigned specialist	634.0	156.0	148.0	55.0	150.0
Weekly visitation rate per specialist	2	3	3	3	3
Quality					
New EDI Fund leads from marketing events and presentations	48	13	20	8	50
EDI Fund applications sent to FSC for further processing	5	3	7	2	5
Non-EDI Fund applications sent to Financial Services Corporation (FSC) for further processing	16	7	10	3	25
EDI Fund-related jobs attracted, created or retained	793	157	335	0	500
Impact (Outcome)					
EDI Fund awards	6	2	1	1	6
New candidates who complete EDI Fund application process	10	1	6	10	10
New candidates who complete EDI Fund application process	21%	1%	30%	25%	20%

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 2022 KEY ACCOMPLISHMENTS

- Counseled 173 businesses.
- Funded \$10.2 million in loans.
- Created and retained 481 jobs through loan programs.
- Funded \$800,000 in grants.
- Assisted 200 businesses with grants.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2023

The agency's top priorities in FY 2023 are:

- Lend \$10.2 million in new loans to local businesses through various federal, State and local programs.

FY 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Financial Services Corporation is \$2,019,900, an increase of \$53,900 or 2.7% over the FY 2022 approved budget. The organization’s grant from the County totals \$1,094,800 and remains unchanged from FY 2022 County grant.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$1,966,000
Increase Cost: Operating — Increase in insurance premiums, software license maintenance fees, travel, telephone and other miscellaneous office expenses	\$24,900
Increase Cost: Compensation - Mandated Salary Requirements	22,400
Increase Cost: Fringe Benefits — Increase in fringe benefit expenses to align with projected costs	6,600
FY 2023 Proposed Budget	\$2,019,900

FY 2023 OPERATING BUDGET

Revenues by Category

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
County Grant	\$1,203,100	\$1,094,800	\$1,094,800	\$1,094,800	\$—	0.0%
Legacy & County COVID-19 Grants	1,418,931	—	—	—	—	
Net Loan Program Income	215,526	182,000	225,000	275,000	93,000	51.1%
Management/Service Fees	328,558	518,500	600,000	600,000	81,500	15.7%
Net Fundraising Revenue	102,324	150,700	170,000	32,600	(118,100)	-78.4%
Other Income	43,428	20,000	25,500	17,500	(2,500)	-12.5%
Total	\$3,311,867	\$1,966,000	\$2,115,300	\$2,019,900	\$53,900	2.7%

Expenditures by Category

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$1,122,728	\$1,074,400	\$1,211,800	\$1,096,800	\$22,400	2.1%
Fringe Benefits	292,896	313,700	353,800	320,300	6,600	2.1%
Operating	1,793,919	577,900	549,700	602,800	24,900	4.3%
Total	\$3,209,543	\$1,966,000	\$2,115,300	\$2,019,900	\$53,900	2.7%

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 (millions).

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
\$8.0	\$3.4	\$5.1	\$6.2	\$7.0	↑

Trend and Analysis

FSC First's primary goal is to increase the amount of capital available to businesses. The agency also seeks to serve County-based business owners and new entrepreneurs seeking sources of capital. In FY 2022 and continuing into FY 2023, FSC First is utilizing analysis tools to provide performance measure projections. FSC First experienced an increase in loan approvals by 46% and loan closings by 51% from FY 2020 to FY 2021. However, the average loan size was 5% smaller, signaling that businesses are less averse to new debt. Businesses are being careful not to overextend themselves as the economy recovers from the pandemic. The pipeline is slowly recovering as FSC First is seeing an uptick in loan applications for the purpose of purchasing real estate (SBA 504 Real Estate loans). A favorable interest rate of 2.78% contributes to this trend. Subsequently, FSC First has experienced an extremely modest increase in revenue (1.82%) from FY 2020 to FY 2021.

During FY 2021 and continuing into FY 2022, FSC First has continued to respond to the crisis created in the business community by COVID-19, as a grant administrator (application review & grant processing) for the County and the Department of Commerce. Both the County and the State have provided funding for grants for Purple Line Corridor impacted businesses. To date, 76 grants totaling \$380,000 have been awarded. By the end of FY 2022 3Q, FSC First anticipates that approximately \$800,000 in grants will be awarded across the two programs.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Loan administration staff	6	7	7	6	6
Core lending programs	7	13	8	10	12
Workload, Demand and Production (Output)					
Businesses counseled/serviced	278	105	1,134	398	358
Applications (intake)	57	32	42	53	44
Applications pre-qualified	0	0	999	0	0
Applications underwritten	30	19	27	25	35
Applications approved	19	19	27	20	35
Total approved loan amount (millions)	\$7.9	\$3.5	\$5.1	\$6.8	\$10.2
Approved and unfunded Loans (millions)	\$3.5	\$1.2	\$0.6	\$2.6	\$1.7
Efficiency					
Approved loans per loan administration staff	3	3	4	3	6
Total portfolio revenues (thousands)	\$0.6	\$0.5	\$0.5	\$0.7	\$0.8

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Quality					
Loans closed and funded	11	17	27	17	30
Current ratio of loan portfolio that is less than 45 days delinquent	92%	85%	93%	85%	85%
Impact (Outcome)					
Funded and closed loans (millions)	\$11.0	\$3.4	\$5.1	\$6.2	\$7.0
Jobs created and/or supported	713	235	494	1,013	481
Percentage of approved loans funded (closing ratio)	58%	89%	88%	61%	61%

Experience Prince George's



MISSION AND SERVICES

The Experience Prince George's (ExPGC) 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 the County's official visitor, travel and tourism information ambassador
- Increase the County's share of group tours, meetings & conventions coming to the Washington, DC metropolitan area
- Attract special events and sports (youth, amateur and professional) to the County

FY 2022 KEY ACCOMPLISHMENTS

- Increased the organization's memberships by demonstrating value.
- Alongside partners, secured several youth and amateur sporting events for the County.
- Helped to facilitate bringing back the first major convention to the County since our convention center space reopened its doors for business – supported meeting planners with services, coordination, volunteers and logistics.
- Continued to develop marketing campaigns and programs that exposed planners and tour operators and receptive operators to Prince George's County.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2023

The agency's top priorities in FY 2023 are:

- Extend the Experience Prince George's brand marketing campaign with new digital advertising in key feeder markets from New York to North Carolina.
- Identify and secure non-County funding sources for Experience Prince George's and its membership.
- Increase traffic, time spent and click through rate on the ExPGC's website via search engine optimization.

FY 2023 BUDGET SUMMARY

The FY 2023 proposed budget for Experience Prince George's is \$1,419,400, an increase of \$48,500 or 3.5% over the FY 2022 approved budget. The organization's grant from the County totals \$1,228,900 and remains unchanged from the FY 2022 budget level.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$1,370,900
Increase Cost: Operating — Increase in funding for operating expense for travel, supplies, equipment, consultants, contracts, insurance and meeting expense	\$119,200
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	3,400
Decrease Cost: Compensation — Decrease in compensation due to reduced salary for a part time employee; partially offset by a salary adjustment	(4,000)
Decrease Cost: Fringe Benefits — Decrease in the fringe benefit rate from 17.0% to 12.5% to align with anticipated costs	(31,500)
Decrease Cost: Operating — Decrease in funding for operating expense for advertising, research and publications	(38,600)
FY 2023 Proposed Budget	\$1,419,400

FY 2023 OPERATING BUDGET

Revenues by Category

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
County Grant	\$1,341,400	\$1,228,900	\$1,828,900	\$1,228,900	\$—	0.0%
State of MD Grant Funds	658,889	120,000	201,000	160,500	40,500	33.8%
Membership Dues/Sponsorships/ Fundraising	38,637	22,000	30,000	30,000	8,000	36.4%
Total	\$2,038,926	\$1,370,900	\$2,059,900	\$1,419,400	\$48,500	3.5%

Expenditures by Category

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$721,154	\$690,000	\$622,300	\$686,000	\$(4,000)	-0.6%
Fringe Benefits	117,427	117,300	80,000	85,800	(31,500)	-26.9%
Operating	1,257,749	563,600	1,357,600	647,600	84,000	14.9%
Total	\$2,096,330	\$1,370,900	\$2,059,900	\$1,419,400	\$48,500	3.5%

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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
73%	38%	54%	60%	63%	↑

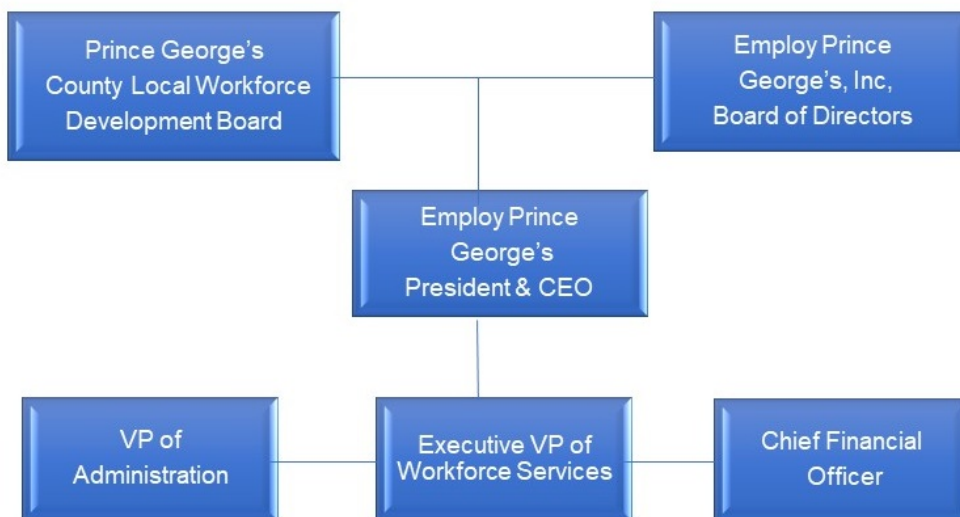
Trend and Analysis

National research forecasts a full recovery of hotel demand for 2023, while revenue per available room (RevPAR) is projected to surpass 2019 levels in 2024. In normal years, summer leisure demand would be supplanted by business travel and large corporate events. With more concern around the COVID-19 Delta variant as well as delays in some companies returning their employees to offices, businesses are waiting until early 2022 to put their people back on the road shifting some of that demand into 2022. Overall, Experience Prince George's full recovery projections are for 2023 into 2024. Prince George's is in line with national trends. Recovery is uneven and the market still well-off pace. In addition, companies are experiencing staffing challenges and other situational issues as a result of the ongoing pandemic.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Full time staff	4	5	5	5	5
Part time staff	0	1	1	1	1
Workload, Demand and Production (Output)					
Overnight visitors	3,904,000	1,374,208	1,916,535	1,926,070	1,983,280
Day visitors	4,015,740	1,500,000	2,243,160	2,254,320	2,321,280
Total visitors to Prince George's County	7,997,820	2,874,208	4,159,695	4,180,390	4,304,560
Quality					
Unique website visits (FY data)	595,000	700,000	700,060	710,000	720,000
Tourism direct employment	27,285	45,290	16,592	24,888	26,000
Gross County hotel tax collections (millions)	\$33.0	\$24.4	\$10.6	\$10.9	\$11.0
Gross County admission and amusement tax collections (FY data) (millions)	\$15.5	\$11.2	\$2.2	\$5.0	\$5.0
Impact (Outcome)					
Hotel occupancy rate	70%	38%	54%	60%	63%

Employ Prince George's



MISSION AND SERVICES

Employ Prince George’s, through the management of the American Job Center, 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 American Job Center serves over 40,000 job seekers and businesses annually.

CORE SERVICES

- 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 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)
- Connecting job seekers to training and employment opportunities in the transportation and logistics industry (Transportation & Logistics Consortium – TALC)

FY 2022 KEY ACCOMPLISHMENTS

- Expanded the Prince George’s County American Job Center Community Network’s accessibility and operations by opening the new American Job Center National Harbor at Tanger Outlet.
- Launched and completed the Summer Youth Connections program which provided work-based learning experiences for youth ages 18-24.
- Relunched the COVID-19 Rapid Reemployment Grant Program to incentivize businesses to hire unemployed Prince George’s County residents.
- Continued to expand delivery of services by utilizing virtual meeting and training platforms during the COVID-19 pandemic to serve businesses and job seekers.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2023

The agency’s top priorities in FY 2023 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 to medium sized businesses 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 2023 BUDGET SUMMARY

The FY 2023 proposed budget for Employ Prince George’s is \$16,579,000, an increase of \$10,225,400 or 160.9% over the FY 2022 approved budget. The organization’s grant from the County totals \$2,860,000, an increase of \$689,200 or 24.1% over the FY 2022 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$6,353,600
Increase Cost: Operating — Increase in operating for sub-grants, contractual staff to support workforce development and support contracts	\$4,021,200
Increase Cost: Operating — Increase in operating for training, occupational and soft-skills training	2,408,300
Increase Cost: Compensation - Mandated Salary Requirements	1,840,600
Increase Cost: Operating — Increase in operating cost for travel, supportive services, supplies and insurance	982,900
Increase Cost: Fringe Benefits — Increase in fringe benefit costs due to compensation adjustments	686,200
Add: Operating — Increase in school youth programming for participant wage for work experiences and internships; Funding supports staff, career exploration, leadership training, participant wage and scholarships	200,000
Add: Compensation - New Positions — Increase in compensation for human resources generalist	65,600
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	20,600
FY 2023 Proposed Budget	\$16,579,000

FY 2023 OPERATING BUDGET

Revenues by Category

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
County Grant	\$1,931,700	\$1,833,100	\$1,833,100	\$1,922,300	\$89,200	4.9%
Reentry Program	300,000		300,000	300,000	300,000	
Video Lottery Terminal Grant	337,700	337,700	437,700	637,700	300,000	88.8%
Work Innovation Opportunity Act Grant-Youth Grant	1,286,070	1,394,800	1,987,300	2,027,300	632,500	45.3%
Work Innovation Opportunity Act Grant-Adult Grant	1,219,232	1,220,300	1,606,300	1,641,300	421,000	34.5%
Work Innovation Opportunity Act Grant-Dislocated Worker Grant	1,019,040	1,135,100	1,671,800	1,706,800	571,700	50.4%
Governor's Summer Youth Connection	200,551	—	249,500	249,600	249,600	
Maryland American Rescue Plan Act (ARPA)	—	—	2,977,000	3,000,000	3,000,000	
Prince George's American Rescue Plan Act (ARPA)	—	—	4,500,000	4,500,000	4,500,000	
Department of Family Services Grant	214,625	214,600	268,000	268,000	53,400	24.9%
Earn Grant	—	200,000	—	—	(200,000)	-100.0%
DHCD Community Development Block Grants	—	—	292,000	308,000	308,000	
COVID-19 Relief Fund	1,236,681	—	740,000	—	—	
COVID-19 National Dislocated Workers Grant	182,546	—	225,000	—	—	
Maryland Highway Capital Construction Training Grant	22,707	—	—	—	—	
Career Pathways	59,222	—	—	—	—	
Maryland Relief Act	86,354	—	—	—	—	
Foundations - JP Morgan	31,751	18,000	—	18,000	—	0.0%
Sponsorships	32,100	—	—	—	—	
Miscellaneous Income	250,000	—	—	—	—	
Total	\$8,410,279	\$6,353,600	\$17,087,700	\$16,579,000	\$10,225,400	160.9%

Expenditures by Category

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$3,348,796	\$3,657,800	\$4,324,900	\$5,564,000	\$1,906,200	52.1%
Fringe Benefits	1,205,566	1,316,800	1,557,000	2,003,000	686,200	52.1%
Operating	3,879,342	1,379,000	11,205,800	9,012,000	7,633,000	553.5%
Total	\$8,433,704	\$6,353,600	\$17,087,700	\$16,579,000	\$10,225,400	160.9%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — Provide workforce development services to businesses that hire Prince George's County residents.

Objective 1.1 — Increase connectivity and services to businesses that hire County residents.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
34	5	34	34	34	↔

Trend and Analysis

The Office of Business Services is developing data-driven operations to meet the workforce needs of local businesses. The Office's goal is increasing business engagement, services rendered, financial incentives offered to businesses, job openings posted and employment opportunities for Prince George's County job seekers. With its realignment, the Office of Business Services is integrated with the local Maryland Department of Labor, Licensing, and Regulation's business services staff. The Office of Business Services opened its own office on the fourth floor of 1801 McCormick Drive, began using a consultative approach and offers a variety of professional development workshops for businesses. Employ Prince George's has enhanced the delivery of business services by relaunching the Rapid Reemployment Grant Program to incentivize businesses to hire unemployed Prince George's County residents. In addition, Employ Prince George's has fully staffed its Business Services Department to increase business engagement and job development efforts. Note: During the pandemic FY 2021, onsite recruitment for programs and businesses was interrupted due to the shutdown and social distance guidelines.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Business resource representatives	7	10	10	11	10
Workload, Demand and Production (Output)					
Businesses served	948	1,443	1,522	1,800	1,800
Visits to businesses made by business resource representatives	509	519	33	600	800
Job orders created by business consultants	503	4,028	375	7,500	4,000
Job openings created by business consultants' job orders	1,973	4,952	1,188	5,000	12,000
Job fairs	97	95	3	0	40
Efficiency					
Businesses per business resource represent	135	144	40	163	180
Impact (Outcome)					
Services provided per business	5	5	34	34	34

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 jobs seekers still employed after one year who received basic services.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
75%	71%	71%	72%	73%	↔

Trend and Analysis

To best serve County job seekers, the agency is creating customized workforce development services for job seekers with limited barriers to employment. Job seekers with limited barriers to employment will receive services that provide reasonable assistance, group career readiness training, self-paced online training and self-assisted job search assistance to help job seekers gain employment with livable wages along a career pathway. The job seekers needing significant staff assistance will receive one-on-one case management, numerous services and resources and financial assistance to gain employment with a livable wage.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Direct services staff	10	10	25	10	20
Workload, Demand and Production (Output)					
American Job Center visitors	24,218	16,007	0	8,000	5,000
Workforce Innovation and Opportunity Act intensive & training services	300	184	145	300	200
American Job Center job seekers placed into employment	191	228	183	200	300
Impact (Outcome)					
Percentage of job seekers with basic services still employed after one year	71%	71%	71%	72%	73%

Arts and Humanities Council



MISSION AND SERVICES

The Prince George's Arts and Humanities Council (PGAHC) is dedicated to promoting artistic excellence and expanding arts opportunities for all citizens of Prince George's County and beyond. PGAHC accomplishes this by providing an energetic program of advocacy, education, and financial support.

CORE SERVICES

- Administer grant programs for individual artists, arts organizations and other entities including the County's signature Community Grants Program (Artist Fellowships, County Arts, Arts-in-Education, and Public Art)
- Administer the County's Arts In Public Places (AIPP) program on behalf of the County's Office of Central Services as well as other public art and creative placemaking programs throughout Prince George's County
- Provide industry standard best practices and professional development training for educators and artists to build a creatively engaging and vibrant arts community
- Manage the Prince George's County Office of the Poet Laureate which highlights literary arts and culture by promoting literacy and a countywide appreciation of poetry
- Administer the Prince George's Film Office which promotes the advancement of the film and digital media industries in Prince George's County

FY 2022 KEY ACCOMPLISHMENTS

- Exceeded goals to increase the capacity and expand the geographic distribution of grant making programs, including the Community Grants Program and Emergency Arts Relief Programs.
- Added public arts category for planning and implementation to build capacity, empower and strengthen creative placemaking infrastructure in under-represented municipalities and neighborhoods.
- Launched Design Park 3311 and Arts'tination, two arts-centered economic development and recovery programs, for the Prince George's County creative community.

- Launched the Bus Shelter Public Art Pilot Program in six municipalities and implemented multiple public art and creative placemaking initiatives throughout Prince George’s County
- Established cross-agency Memoranda of Understanding including the Prince George’s Community College, Center for Performing Arts, Bowie State University, Fine and Performing Arts Center and Mission of Love to reach underrepresented populations.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2023

The council’s top priorities in FY 2023 are:

- Catalyze artistic excellence and innovation through and equity lens, expand grant making programs and revitalize neighborhood and public spaces through capacity building, innovative design and creative placemaking.
- Advance arts-centered economic development by fueling economic recovery and job growth with a focus on the film and entertainment and creative industry sectors.
- Elevate and strengthen community arts and social practice by building equitable learning environments and programs for residents of all ages, with a focus on K-12 programs and underserved populations.
- Build connections, community engagement and pride throughout Prince George’s County.

FY 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Arts and Humanities Council is \$1,690,200, an increase of \$200,000 or 13.4% over the FY 2022 approved budget. The organization’s grant from the County totals \$400,000 and remains unchanged from FY 2022 budget level.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$1,490,200
Increase Cost: Operating — Increase to support the Prince George’s Film Office programs	\$500,000
Decrease Cost: Fringe Benefits — Decrease in fringe benefit costs due to compensation adjustments	(2,100)
Decrease Cost: Compensation — Decrease in compensation due to an office reorganization	(13,700)
Decrease Cost: Operating — Decrease in operating costs for arts programming and administrative expenses	(284,200)
FY 2023 Proposed Budget	\$1,690,200

FY 2023 OPERATING BUDGET

Revenues by Category

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
County Grant - County Executive	\$400,000	\$400,000	\$400,000	\$400,000	\$—	0.0%
County Grant - County Council	300,000	100,000	100,000	—	(100,000)	-100.0%
Office of Central Services - Arts in Public Places	66,600	75,000	75,000	75,000	—	0.0%
M-NCPPC	47,500	120,000	120,000	120,000	—	0.0%
Maryland State Arts Council	189,100	210,200	244,800	210,200	—	0.0%
Emergency Relief Funds	237,400	200,000	—	—	(200,000)	-100.0%
American Rescue Plan Act Grant	—	—	500,000	500,000	500,000	
Maryland State Capital Grants	—	300,000	500,000	300,000	—	0.0%
Public/Private Sector Grants/Other Revenue	78,300	50,000	230,000	50,000	—	0.0%
Other Service Contracts	362,900	10,000	10,000	10,000	—	0.0%
Special Events	—	25,000	25,000	25,000	—	0.0%
Total	\$1,681,800	\$1,490,200	\$2,204,800	\$1,690,200	\$200,000	13.4%

Expenditures by Category

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$451,100	\$507,000	\$471,600	\$493,300	\$(13,700)	-2.7%
Fringe Benefits	35,800	81,000	78,000	78,900	(2,100)	-2.6%
Operating	1,144,700	902,200	1,655,200	1,118,000	215,800	23.9%
Total	\$1,631,600	\$1,490,200	\$2,204,800	\$1,690,200	\$200,000	13.4%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide diverse and high-quality arts experiences, cultural engagement and humanities programming with a focus on equity and inclusion.

Objective 1.1 — To enhance equitable learning environments with a focus on increasing high quality arts in education programs that support and enrich learning priorities for students and teachers and diverse cultural experiences for K-12 aged children.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
90%	n/a	100%	90%	90%	n/a

Trend and Analysis

The PGAHC Arts in Education Program (AIEP) is designed to support artists, arts educators and organizations that provide high-quality arts and cultural activities to youth from kindergarten through high school. The programs and projects include arts instruction, arts integration improvements, artist in residence, in-school performances, field trip experiences, arts integration curriculum development, creative placemaking as well as professional development.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Number of artists in residence	n/a	n/a	6	4	4
Workload, Demand and Production (Output)					
Number of youth participants annually	n/a	n/a	500	300	400
Impact (Outcome)					
Teacher satisfaction	n/a	n/a	100%	90%	90%
Student satisfaction	n/a	n/a	n/a	80%	80%

Objective 1.2 — To expand high-quality multi-cultural programming to the residents of Prince George's County with a focus on Arts Deserts and underrepresented populations.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
\$50,000	n/a	\$50,000	\$25,000	\$50,000	n/a

Trend and Analysis

PGAHC has developed partnerships and specific programs to increase services to seniors, veterans, homeless, returning citizens, at-risk youth and other special populations. PGAHC provides arts-based solutions to address the needs of Prince George's County residents. PGAHC has added a public arts category for planning and implementation to build capacity, empower and strengthen creative placemaking infrastructure in underrepresented municipalities and neighborhoods. This includes establishing a cross-agency Memoranda of Understanding with the Prince George's Community College, Center for Performing Arts, Bowie State University, Fine and Performing Arts Center and the Mission of Love.

PGAHC established and administers the Prince George's County Office of the Poet Laureate which highlights literary arts and culture by promoting literacy and a countywide appreciation of poetry. Through engaging programs and services for County residents and youth, the Office of the Poet Laureate supports a vibrant and interactive series of community activities with a focus on initiatives which support and sustain the cultural life of Prince George's County.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Workload, Demand and Production (Output)					
Number of grants awarded	n/a	n/a	43	15	40
Grant dollars awarded (thousands)	n/a	n/a	\$200,013	\$100,000	\$200,000
Impact (Outcome)					
Dollars awarded in underrepresented districts (thousands)	n/a	n/a	\$50,000	\$25,000	\$50,000

Goal 2 — To advance arts-centered economic development through beautification initiatives, revitalization programs and services to the County's creative community and industry sectors.

Objective 2.1 — Transform and revitalize neighborhood and public spaces in the County through public art projects, creative placemaking initiatives and community engagement.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
50	n/a	n/a	60	50	n/a

Trend and Analysis

PGAHC is committed to transforming and revitalizing neighborhoods and public spaces throughout Prince George's County. This objective is accomplished through Destination Prince George's, PGAHC's program that brings public art and placemaking opportunities to the Blue Line Corridor. Destination Prince George's reflects a more inclusive Prince George's County identity and narrative which elevates and celebrates the County's rich and unique cultural traditions.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Workload, Demand and Production (Output)					
New public art installations	n/a	n/a	4	5	20
Impact (Outcome)					
Increase in percentage of public art installations	n/a	n/a	n/a	20%	50%
Installations in underrepresented districts	n/a	n/a	n/a	60	50

Objective 2.2 — To increase film, television and entertainment industry projects in the County.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
n/a	n/a	n/a	n/a	n/a	n/a

Trend and Analysis

The Prince George's Film Office recognizes Prince George's County as a burgeoning destination to a growing cluster of prominent and emerging film and entertainment companies. PGAHC has implemented an American Rescue Plan Act of 2021 (ARPA) business development and assistance initiative for the County's film industry sector. These initiatives help achieve the County's ARPA goals of capacity building, workforce development, and economic development to address the negative economic impacts exacerbated by the COVID-19 pandemic.

PGAHC will focus on black, indigenous and people of color (BIPOC) businesses and organizations, economically disadvantaged groups, veterans and women. Components of this initiative includes a film business grant assistance program. Another component is technical assistance and workforce development which includes industry focused workshops and job training apprenticeships. The final component involves marketing and recruitment which includes expanding the Film Office resource center and programs to highlight and market County assets, incentives and resources to increase the number of annual film projects in the county.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Workload, Demand and Production (Output)					
Number of County-based film projects	n/a	n/a	31	31	36
Impact (Outcome)					
Increase in County-based film projects	n/a	n/a	n/a	n/a	20%
County generated revenue from County-based film projects (thousands)	n/a	n/a	n/a	n/a	n/a

Objective 2.3 — To increase capacity building and technical support for the creative business industry sector, Design Park 3310 (DPARK 3311) and Arts'tination at The National Harbor (thousands).

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
\$100,000	n/a	n/a	\$5,000	\$80,000	n/a

Trend and Analysis

PGAHC's aim is to provide Prince George's County residents and visitors with diverse and high-quality arts experiences, cultural engagement and humanities programming with a focus on equity and inclusion. PGAHC operates two facility-based arts incubator programs for small creative businesses - DPark3311 and Arts'tination at the National Harbor.

DPark3311 is an innovative, multidisciplinary, creative business incubator and state-of-the-art co-working space. Founded by the PGAHC, DPARK3311 partners with the Gateway Community Development Corporation and City of Mount Rainier. It is located on the border of Prince George's County and the District of Columbia at the main entranceway to the Gateway Arts District. DPARK3311 explores creative collaboration to push the boundaries of how we define and engage the arts today and equip the next generation of creative producers. Lastly, it expands arts centered economic development and cultivates a vibrant, global arts ecosystem.

Arts'tination at the National Harbor is dedicated to building the capacity and brands of local artists and curating immersive creative experiences. The artwork on display is on sale and has generated over \$75,000 in artist commission and contracts and \$10,000 in new commissions and contracts.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Workload, Demand and Production (Output)					
Number of workshop attendees	n/a	n/a	n/a	50	100
Number of workshops facilitated	n/a	n/a	n/a	6	8
Impact (Outcome)					
Program and workshop satisfaction	n/a	n/a	n/a	80%	80%
Revenue generated (thousands)	n/a	n/a	n/a	\$5,000	\$80,000

Appendix B

Appendix B includes the following reference information relating to the Fiscal Year 2023 Proposed Operating Budget:

Spending Affordability Committee Report 775

January 1, 2022

The Honorable Angela D. Alsobrooks, III, County Executive
 The Honorable Calvin S. Hawkins, II, 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 2022 and FY 2023. This letter summarizes the Committee's major findings and recommendations for FY 2023. A detailed discussion of OMB's assumptions on various revenues is provided in the appendix to this letter.

Overview

Exhibit 1 shows that OMB is projecting that the General Fund will be in a positive fiscal position in the current and projected fiscal years. The coronavirus (COVID-19) pandemic continues to stress global healthcare and caused supply chain problems and wage and inflationary spending pressures. Federal stimulus programs helped support the County's tax base and allowed it to forego the planned use of fund balance in FY 2021 and FY 2022. However, outyear projections show an imbalance between revenues and spending in FY 2024, growing to -\$57.9 million by FY 2028. Continued diligence in limiting growth in ongoing spending is warranted. **The Committee recommends a spending ceiling of \$3.955 billion in FY 2023, which it finds is affordable and allows the County to provide vital services while maintaining required reserves.**

Exhibit 1

**Prince George's County
 General Fund Outlook
 (\$ in Millions)**

	FY 2021	FY 2022	FY 2023
	Unaudited	Estimate	Forecast
County-Sourced Revenue	\$ 2,226.4	\$ 2,212.0	\$ 2,279.2
Outside Aid Revenue	\$ 1,464.9	\$ 1,617.1	\$ 1,684.2
Total Revenue	\$ 3,691.3	\$ 3,829.0	\$ 3,963.5
County Agency & Non-D Expenditures	\$ 1,253.8	\$1,304.0	\$ 1,338.9
Education & Library Expenditures	2,349.4	2,499.8	2,615.7
Total Expenditures	\$ 3,603.2	\$3,803.8	\$ 3,954.6
Surplus/(Deficit)	\$ 88.1	\$ 25.3	\$ 8.8

Source: Prince George's County Office of Management and Budget

Honorable Angela D. Alsobrooks, III, County Executive
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January 1, 2022
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- General Fund revenues are estimated to reach \$3.964 billion by FY 2023; an increase of \$134.4 million, or 3.5% over the FY 2022 estimated budget. Growth is expected from additional real property and income tax revenue, and outside education aid. The County has continued to lead the State in growth in its assessable property base and the Homestead Tax Credit has been set at the maximum 5% growth for FY 2023. Income tax revenues are being driven by wage growth in the near term, as employers continue to compete for workers and offer salaries that maintain purchasing power. FY 2023 is also the first year of phased aid increases under the State's Blueprint for Maryland's Future initiative. A -\$9.4 million decrease in recordation tax revenue reflects a recent change in County law to dedicate 20% of revenue to housing programs.
- OMB projects that General Fund expenditures will reach \$3.955 billion in FY 2023, an increase of \$150.9 million or 4.0% over the FY 2022 budget. This projection is based on FY 2022 estimated expenditures and preliminary FY 2023 assumptions of compensation per collective bargaining results, fringe benefits, public safety classes, contributions to public education spending, additional debt service obligations, costs related to the Capital Improvement Program, and other discretionary spending.
- These projections were developed prior to the January 2022 release of the Governor of Maryland's proposed FY 2023 budget, which will be modified by legislative action. The projections therefore do not include the potential impact from State budget cuts, modifications to statutory aid programs, or budgetary enhancements. Final action on the State budget will not be known until late March or early April.

Economic Outlook

Although much of the U.S. population has been vaccinated, new COVID-19 variants have continued to impact the economy due to supply chain problems, inflation, and a reduction in the labor force. Government imposed closures, which occurred during calendar year 2020, are not being reconsidered. Consumer spending fell in the third quarter of 2021 as inflation exceeded 6% in November, and Gross Domestic Product fell from 6.7% in the second quarter to 2.3% in the third quarter. The County unemployment rate has improved, standing at 6.4% in October 2021. Federal stimulus has maintained income levels, and the competition for employees as well as inflation has resulted in wage growth that is also boosting income tax attainment.

Real estate activity has been strong. Home prices are attractive in the County relative to surrounding jurisdictions. The median home price rose 11.2% in FY 2021 to \$358,100 and through the first 5 months of FY 2022 has grown to \$389,100. Sales have exceeded 1,000 units per month since April 2021. The volume of sales and the median price have both started declining, suggesting that FY 2022 transfer and recordation tax income may decrease to FY 2020 levels.

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Revenue

In this section, all revenue changes in FY 2023 are compared to the FY 2022 December estimate, unless noted otherwise. In addition, the FY 2022 estimate is compared to the FY 2021 unaudited level. **Exhibit 2** shows OMB’s preliminary revenue projections for FY 2022 and FY 2023.

Exhibit 2

**Prince George’s County
 FY 2023 General Fund Revenue
 (\$ in Millions)**

	FY 2021 Unaudited	FY 2022 Approved	FY 2022 Dec. Est.	FY 2021 - FY 2022E % Change	FY 2023 Forecast	FY 22 Est. - FY 2023 % Change
County Sourced Revenues						
Real Property Tax	886.0	912.6	910.5	2.8%	953.3	4.7%
Personal Property Tax	95.6	73.1	81.2	-15.1%	81.2	0.0%
Income Tax	738.3	633.5	730.0	-1.1%	760.0	4.1%
Disparity Grant	35.9	36.3	36.3	0.9%	37.0	2.0%
Transfer Tax	143.6	123.4	123.4	-14.1%	125.9	2.0%
Recordation Tax	60.3	51.0	51.0	-15.4%	41.6	-18.4%
Energy Tax	73.3	72.4	72.4	-1.2%	73.9	2.0%
Telecommunications Tax	14.8	13.5	13.5	-9.1%	10.9	-19.0%
Other Local Taxes	13.4	18.7	20.3	51.4%	20.6	1.7%
State-Shared Taxes	7.6	7.3	7.7	0.4%	7.8	2.4%
Licenses and Permits	59.3	70.5	71.7	20.9%	73.2	2.2%
Use of Money and Property	3.9	8.5	5.5	40.8%	5.6	1.3%
Charges for Services	44.4	59.9	46.2	4.1%	47.0	1.8%
Intergovernmental Revenue	39.9	40.4	33.9	-15.0%	33.1	-2.4%
Miscellaneous Revenue	9.9	13.2	8.4	-15.7%	8.0	-4.4%
Other Financing Sources	0.0	43.3	0.0	NA	0.0	NA
Subtotal County Sources	2,226.4	2,177.5	2,212.0	-0.6%	2,279.2	3.0%
Subtotal Outside Aid	1,464.9	1,617.1	1,617.1	10.4%	1,684.2	4.2%
Grand Total General Fund	3,691.3	3,794.6	3,829.0	3.7%	3,963.5	3.5%

Source: Prince George’s County Office of Management and Budget

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The Honorable Calvin S. Hawkins, II, Chair, County Council
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Major sources of revenue changes:

- **Real Property Tax** revenues are expected to increase in both FY 2022 and FY 2023, by 2.8% and 4.7% respectively. In January 2021 the State Department of Assessments & Taxation reported that the County's assessable base grew by 13.4%. Home sales continued to surpass 1,000 units sold through November 2021, and the median price through the first 5 months of FY 2022 is \$389,100. FY 2023 is forecasted to grow at a higher rate because the Homestead Tax Credit was set at the maximum 5.0% due to inflation.
- **Personal Property Tax** revenue is estimated to decrease in FY 2022 because of large prior year payments in FY 2021. Attainment is estimated at \$81.2 million in FY 2022 and FY 2023.
- **Income Tax** receipts increased to \$738.3 million in FY 2021, buoyed by federal stimulus programs and unexpected wage growth. State legislation passed at the 2020 session also resulted in higher ongoing levels of estimated payments by Pass-Through Entities. In the near term a shortage of employees and higher than expected inflation are expected to continue to drive wage growth. FY 2022 income tax revenue is estimated at \$730.0 million, slightly lower than the FY 2021 level because State legislation at the 2021 session exempted unemployment compensation from the income tax, but the expected revenue loss did not appear in the FY 2021 totals due to the timing of implementation. Some revenue loss is thus expected in the current fiscal year. FY 2023 revenue is projected at \$760.0 million, on the expectation that the unemployment rate continues to fall, and wages continue rising.
- The **State Income Disparity Grant** increases each jurisdiction's per capita income tax level to 75% of the statewide average, though statutory caps limit the total amount provided by the State. The forecast assumes \$36.3 million in FY 2022 based on the amount funded in the State budget, and nominal growth to \$37.0 million in FY 2023. The actual growth rate will not be known until the State releases local income tax data for Tax Year 2020.
- **Transfer and Recordation Tax** revenues eclipsed \$200 million in FY 2021 based on a nationwide trend of high sales and increased home prices, fueled in part by low interest rates. In the current year the number of homes sold, and the median price have decreased slightly for 3 months. This suggests that transfer and recordation tax revenue may decline nearer to FY 2020 levels. The forecast assumes \$174.4 million in FY 2022. County legislation modified the distribution of recordation tax revenue so that 20% is dedicated to housing programs. Accounting for that change results in FY 2023 revenue of \$167.5 million.
- **Energy Tax** revenue reached a high point of \$83.9 million in FY 2019 and declined to \$71.7 million in FY 2020 as pandemic-related business closures resulted in lower utility usage. Revenue remained suppressed as the FY 2021 unaudited revenue level is estimated at \$73.3 million. COVID-19 variants may continue to affect business operations. The forecast assumes \$72.4 million in the current year and \$73.9 million in FY 2023.

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- **Telecommunications Tax** revenues are projected to decrease to \$13.5 million in FY 2022; 9.1% below the FY 2021 unaudited level. Consumers have been abandoning land lines in favor of mobile phones for a number of years. Revenues are projected to further decrease in FY 2023 to \$10.9 million, reflecting the historical trend of declining collections.
- **Admissions and Amusement Tax** revenues decreased during the pandemic, falling from \$15.0 million in FY 2019 to a low of \$3.6 million in FY 2021 unaudited revenues. Many entertainment venues were shut down during the last half of fiscal 2020 and most of fiscal 2021. Concerts and events have reopened, leading to the expectation of \$8.3 million in admission and amusement tax revenue in FY 2022. Since it may take multiple years to generate revenue at pre-pandemic levels, the FY 2023 forecast assumes growth to \$8.4 million.
- **Hotel/Motel Tax** revenues were also negatively affected by the pandemic's impact on business and personal travel. Revenue decreased from a high of \$10.0 million in FY 2019 to \$7.8 million in FY 2020 and \$6.0 million in FY 2021 unaudited revenues. The hospitality industry has begun to rebound and based on year-to-date trends the FY 2022 estimate assumes \$8.3 million in hotel/motel tax revenue. For FY 2023, \$8.8 million is estimated.
- **License and Permit** revenues are expected grow significantly in FY 2022 due to legislation passed at the 2021 session that eliminated the "hold harmless" provision that led to the annual redistribution of a portion of the County's gaming revenue to other jurisdictions. Starting in FY 2022 the County is able to retain all of its gaming revenue and the hold harmless payments will be made from State resources. Building permit revenue also increased since FY 2021. As a result, license and permit revenue is projected to reach \$71.7 million in FY 2022, increasing to \$73.2 million by FY 2023.
- Revenue from **Charges for Services** is estimated at \$46.2 million, an increase of \$1.8 million above the FY 2021 unaudited level. This is largely an accounting issue as FY 2021 revenues do not reflect the final distribution of 9-1-1 revenues from the State. For FY 2023, \$47.0 million is assumed. Both the FY 2022 and FY 2023 estimates are predicated on a return of Sheriff Charges to pre-pandemic levels. These charges come largely from eviction revenues. There had been a moratorium on foreclosures until summer 2021 and renters have been receiving federal assistance, which has reduced evictions to protect public health.
- **Intergovernmental Revenues** are projected to decrease by -\$6.0 million due to one-time State aid that was received in FY 2021 through pandemic relief legislation. The FY 2023 estimate is level funded at \$33.1 million.
- **Miscellaneous Revenues** are expected to decrease slightly to \$8.4 million in FY 2022, then \$8.0 million in FY 2023. The bulk of this source comes from the Automated Speed Enforcement and Red-Light Camera programs, both of which have been declining as drivers modify their behavior.

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- **Other Financing Sources** consist of transfers and use of fund balance. Based on better-than-expected performance in FY 2021, and upward revenue revisions, no use of fund balance is projected for either FY 2022 or FY 2023.
- **Outside Aid** revenues are projected to increase in FY 2022 and FY 2023 as State aid to the Board of Education grows following passage of the Blueprint for Maryland's Future initiative. Community college revenue also grows in both years as the State phases-in final enhancements to the Cade formula. By FY 2023 the community college will receive an amount equal to 29% of State aid per full-time equivalent student at public colleges and universities. Outside aid is estimated at \$1.62 billion in FY 2022 and \$1.68 billion in FY 2023.

Spending Ceilings

The Committee recommends an overall General Fund spending ceiling of \$3.955 billion in FY 2023, an increase of \$150.0 million or 4.0% above the FY 2022 budget. Actual spending for certain items supported by designated revenue resources could change based on budgeted or actual revenues received. The County proposes General Fund spending allocations for the Board of Education, debt service and all other general government expenditures as shown in **Exhibit 3**.

Board of Education: \$2.452 billion for the Board of Education – an increase of \$109.2 million or 4.7% over the FY 2022 approved budget. This increase assumes outside aid of \$1.587 billion from Federal and State aid and Board sources; an increase of \$61.0 million, or 4.0% over the FY 2022 approved budget. The FY 2023 forecast includes a projected County contribution of \$865.1 million, representing an increase of \$48.2 million or 5.9% above the FY 2022 approved budget. FY 2023 represents the first year of higher County contributions under the multi-year Blueprint for Maryland's Future initiative.

Debt Service: \$174.3 million for debt service – an increase of \$3.4 million or 2.0% above the FY 2022 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.

Other: \$1.328 billion for the remaining General Fund expenditures – an increase of \$38.2 million or 3.0% above the FY 2022 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.

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 The Honorable Calvin S. Hawkins, II, Chair, County Council
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Exhibit 3

**Prince George’s County
 Spending Ceiling Recommendation
 (\$ in Millions)**

	FY 2021 Unaudited	FY 2022 Budget	FY 2023 Projected	FY 2023 Recommended v. FY 2022 Budget
Debt Service Obligations	\$ 150.1	\$ 170.9	\$ 174.3	2.0%
Board of Education	2,202.3	2,343.2	2,452.4	4.7%
Other	1,250.8	1,289.7	1,327.9	3.0%
TOTAL	\$ 3,603.2	\$ 3,803.8	\$ 3,954.6	4.0%
% Change		10.4%	4.0%	
		FY 2022 Budget	FY 2023 Projected	FY 2023 Recommended v. FY 2022 Budget
<u>Board of Education</u>				
County Contribution	\$ 815.8	\$ 816.9	\$ 865.1	5.9%
Outside Aid	1,386.5	1,526.3	1,587.3	4.0%
TOTAL	\$ 2,202.3	\$ 2,343.2	\$ 2,452.4	4.7%
% Change		11.9%	4.7%	

Notes:

1. Debt service amounts do not include Certificates of Participation (COP) payments shown under “Other”.
2. The Board of Education FY 2023 amount is based on OMB’s 6-year projection.

Source: Prince George’s County Office of Management and Budget

Fund Balance

Exhibit 4 shows the projected County Charter-mandated 5% Reserve, the policy-required 2.0% and the Unassigned Fund Balance.

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Exhibit 4

**Prince George's County
 General Fund
 Projected Ending Fund Balance
 (\$ in Millions)**

	FY 2021 Unaudited	FY 2022 Approved	FY 2022 Estimated	FY 2023 Forecast
Fund Balance				
Restricted (5%)	\$184.6	\$189.7	\$191.5	\$198.2
Committed (2%)	73.8	75.9	76.6	79.3
Unassigned	260.8	253.6	276.5	275.9
Total	\$519.2	\$519.2	\$544.5	\$553.3
Fund Balance as % of General Fund Revenues	14.1%	13.7%	14.2%	14.0%

Source: Prince George's County Office of Management and Budget

Notes:

¹ Per Governmental Accounting Standards Board (GASB) Statement No. 54 the Contingency Reserve was renamed "Restricted - Economic Stabilization".

² Per GASB 54 the Operating Reserve was renamed the "Committed – Operating Reserve".

³ Per GASB 54 Undesignated Fund Balance was renamed "Unassigned Fund Balance".

^{1, 2} Both the Charter-mandated 5% Restricted Reserve (County Charter Section 806) and the policy-required 2.0% Operating Reserve are established to provide the County with the ability to address unexpected risks or events such as dramatic economic downturns or natural and man-made disasters. They are important to the County's fiscal position considering the various revenue/tax caps and limitations on the County.

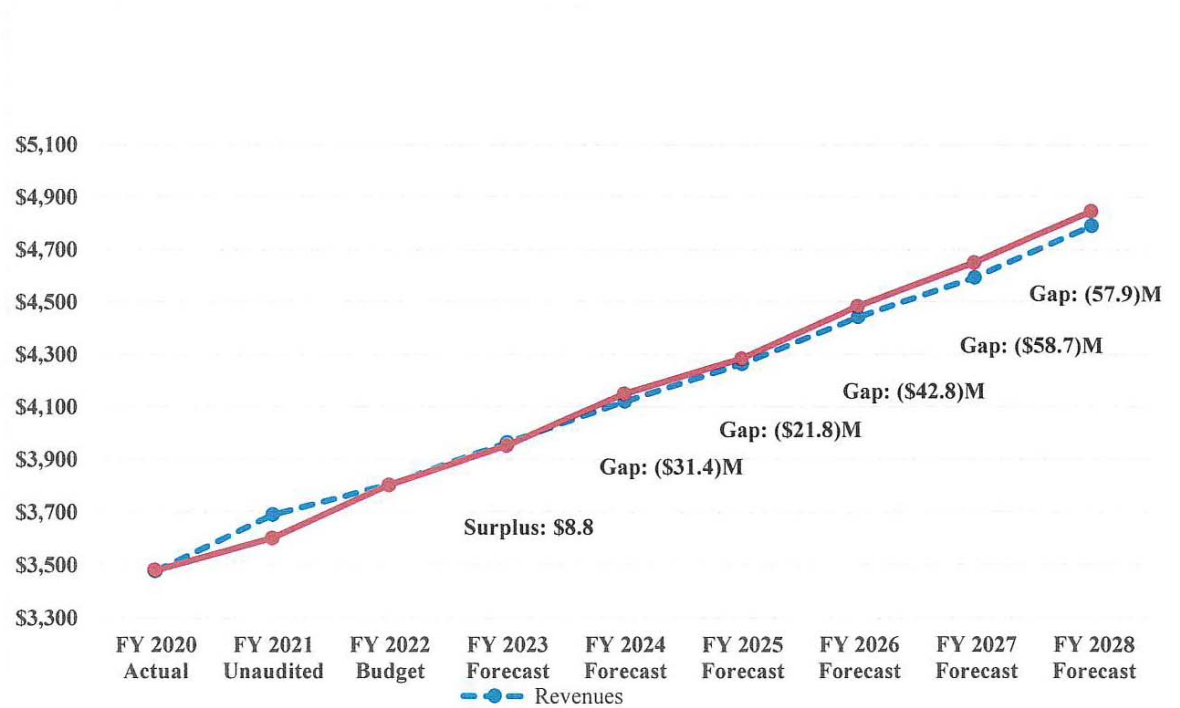
As seen in Exhibit 4, the receipt of federal and State aid programs assisted the County by providing needed resources for direct services but also through income support to County residents. As a result, the County was able to maintain its tax base and forgo the planned use of fund balance in the FY 2021-2023 period. In its January 2021 letter the Committee expressed concern that the fund balance was estimated to decrease below 10.0%, but at this time the County is projected to maintain balances of at least 14.0%. **The Committee recommends that the County maintain the 5% reserve required in the Charter, the 2% administrative reserve, and an unassigned balance estimated at 7.0%.**

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 The Honorable Calvin S. Hawkins, II, Chair, County Council
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Forecast of Revenues and Expenditures

Exhibit 5 illustrates the long-term forecast of General Fund revenues and spending. As noted, the County is in a positive fiscal position at present. A small surplus is projected for FY 2023. However, spending is estimated to outpace revenue growth for the remainder of the forecast period, starting in FY 2024 and widening by FY 2028 to -\$57.9 million.

Exhibit 5
Prince George’s County
General Fund Forecast: FY 2023-FY 2028
(\$ in Millions)



Source: Prince George’s County Office of Management and Budget

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Challenges and Potential Risks

Prince George's County will continue to experience fiscal challenges and risks during the forecast period, including the following.

- While the operating budget is balanced in FY 2022 and FY 2023, the outyear forecast projects an imbalance between revenues and spending beginning in FY 2024. As noted in Exhibit 5, this shortfall grows to --\$57.9 million by FY 2028. In order to maintain balanced budgets in the future, the County will need to consider a combination of revenue enhancements and spending reductions without unduly burdening County taxpayers or curtailing vital services to its residents.
- Although the forecast is assuming that the ongoing COVID-19 pandemic does not result in business closures and resident quarantines, the level of vaccination of the population and the likely rise of additional variants leads to the possibility of significant disruptions to society. Moreover, while economists are predicting that the current rate of inflation will return to normal levels by calendar year 2023, it is possible that higher rates of inflation persist beyond that timeframe. In the case of the former there could be an unexpected loss of estimated County revenue, and in the latter case wage growth and operating spending could exceed the levels that are estimated in the forecast.
- The County also continues to face large unfunded liabilities including a pension system that is 58.3% funded, Other Post-Employment Benefits; and \$183.1 million to address an identified risk management fund deficit.
- Most economists are predicting cost inflation growing over 4% a year on an annualized basis in calendar years 2021 and 2022, before returning to a more modest 2% level in calendar year 2023. In the short-term the County will be challenged to continue providing competitive salaries to attract and retain employees, address higher costs to maintain operating services, and pay for its capital program. The County must be careful to not allow the operating budget to grow too expansively, given that a shortfall is already predicted starting in FY 2024.
- Finally, the pace and magnitude of the post-pandemic economic recovery remains unknown as additional variants of COVID-19 cause surges of infections that may affect County revenues or spending needs. More than ever, the County should be conservative in its approach to revenue forecasting and prudently manage the operating budget.

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Conclusion and Recommendations

The country continues to deal with variants of the COVID-19 pandemic, supply chain problems, and inflationary pressures. Federal stimulus programs and additional State aid helped to maintain County revenues, along with careful oversight of the operating budget. Although use of unassigned fund balance was planned in FY 2021 and FY 2022, the improved revenue outlook allowed the County to forego using its surplus cash or reserves. Balances above 14% are estimated through FY 2023. However, the outyears of the forecast project an imbalance between general fund revenues and spending. The County will need to be diligent in ensuring balanced budgets in the face of near-term wage and spending pressures.

The Committee's recommendations include the following:

- **General Fund operating spending should be limited to 3.955 billion in FY 2023.**
- **The current forecast projects no use of fund balance in FY 2023, and every effort should be made to balance future budgets without drawing down cash balances to support ongoing operations. The Committee does support the limited use of unassigned balance for one-time purposes such as PAYGO capital.**
- **The County should maintain the Charter-required 5.0% contingency reserve and the policy-required 2.0% operating reserve.**
- **The County should develop a long-term plan to address its unfunded liabilities.**
- **Conservative revenue estimating should be continued. By adhering to conservative budget estimates, the County will be better able to absorb any decreases in revenues, inflation-driven spending growth or increases in service demands.**

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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 2022 and FY 2023 and believe them to be reasonable.

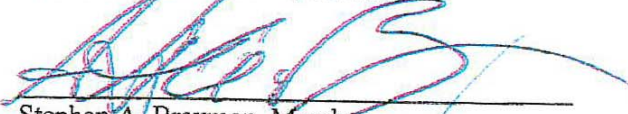
Respectfully,



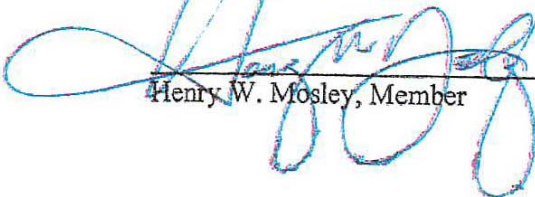
Robert R. Hagans Jr., Chairman



Terri K. Bacote-Charles, Member



Stephen A. Brayman, Member



Henry W. Mosley, Member

Appendix 1

Detailed Discussion of Revenue Projections

Property Tax

- The County has experienced double digit growth in assessments since 2015. Based on payments to-date real property taxes are projected to increase by 2.8% in FY 2022 and by 4.7% in FY 2023. Higher growth is expected in FY 2023 based on the tax cap, which rises by the maximum 5.0% based on inflation over the past year. Personal property taxes are expected to decrease by -15.1% in FY 2022, primarily due to large one-time payments from prior years as well as the closure of coal-fired generating units at the Chalk Point Generating Station. For FY 2023 the personal property tax is estimated to remain at the same level as in FY 2022.
- Real property tax revenues are primarily impacted by assessment changes and the homestead tax credit. In FY 2022 and FY 2023, the County’s real property tax rate remains at \$1.00 per \$100 of assessable value and includes \$0.04 dedicated to the local school board.

Exhibit 6 shows that gross real property assessments in the County are projected to increase by 4.9% in FY 2023. After factoring in homestead exemptions, real property assessments are projected to increase by 5.3%.

Exhibit 6

Prince George’s County
 Projections of Real Property Assessments Subject to County Taxes
 (\$ in Millions)

	Estimate FY 2022	Forecast FY 2023	\$ Change	% Change
Gross Assessment	\$1,079.4	\$ 1,132.4	\$ 53.1	4.9%
Homestead Tax Credit	-92.1	-92.7	-0.6	0.6%
Net Assessment	\$987.3	\$1,039.8	\$ 52.5	5.3%

Source: State Department of Assessments and Taxation

- Each January 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 2019 Group 1's reassessed values increased by 16.8%. Group 2's reassessed values increased by 13.3% in 2020, and Group 3's reassessed values increased 13.4% in January 2021.
- 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 2021, the CPI increased by 5.4%. The homestead tax credit cap will be set at 105% in FY 2023. The upward reassessment in past years reflects strong growth in the County's real estate market, particularly since the pandemic when interest rates were reduced to record low levels. Unrealized revenues attributable to the homestead tax credit continue to increase. Based on SDAT estimates released in September 2021, the homestead tax credit is expected to result in a revenue loss of \$92.7 million in FY 2023.
- 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 2022 and FY 2023.

Income Tax

- Following the onset of the COVID-19 pandemic in March 2020, the County's unemployment rate peaked at 10.9% in August 2020 but has since declined to 6.4% in October 2021. An expected drop in income tax revenue did not occur however, as multiple federal stimulus programs to support businesses and provide expanded unemployment compensation served to maintain the tax base. As businesses began to reopen, competition for workers as well as supply chain problems led to rising costs and wage growth. FY 2021 revenue grew to \$738.3 million, which was substantially higher than the \$644.9 million received in FY 2020. Receipts of \$730.0 million are forecasted for the current fiscal year, which is slightly lower than the prior year level. This is due in part because legislation passed at the 2021 session exempts unemployment compensation from the income tax, and the timing of the measure's implementation did not affect revenue levels in FY 2021. Wage growth is expected to continue in the short-term as businesses continue to compete for workers and pay more to offset rising costs. As such, the FY 2023 forecast assumes that income tax receipts rise to \$760.0 million.
- The 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 statewide average, although there are certain caps in statute that limit jurisdictions from receiving the full amount of the formula. In FY 2021, the County received a \$35.9 million grant, which increases slightly to \$36.3 million in FY 2022 due to minor changes in population and income tax receipts. The FY 2023 forecast assumes that the formula will increase by 2%, but the actual amount will not be known until the Comptroller's Office releases Tax Year 2020 local income tax data.

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.

BEST MANAGEMENT PRACTICES. a practice or combination of practices determined by the coordinating agencies, based on research, field testing and expert review, to be the most effective and practicable on-location means, including economic and technological considerations, for improving water quality in agricultural and urban discharges.

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.

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 are 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 enough 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.*

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 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 and 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.

SUPPLIER DEVELOPMENT and DIVERSITY DIVISION. Maintains and recruits businesses to register for certification with Prince George's County. The division is part of the Office of Central Services.

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.

TECHNOLOGY COST ALLOCATION. 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.

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.

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:

ACC - Administrative Charging Committee

ADA - Americans with Disabilities Act

ADR - Alternative Dispute Resolution Program

ALS - Advanced Life Support

ARPA - American Rescue Plan Act

ARRA - American Recovery and Reinvestment Act

BARC - Beltsville Agricultural Research Center

BLS - Basic Life Support

BMP - Best Management Practices

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

CPIP - Commercial Property Improvement Program

CPS - Child Protective Services

CRA - Community Resource Advocate

CSAFE - Collaborative Supervision and Focused Enforcement

CTV - Cable Television (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

DVHT - Domestic Violence Human Trafficking

EAFC - 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

EPG - Employ Prince George's

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	OCR - Office of Community Relations
HOA - Homeowners Association	OCS - Office of Central Services
HMO - Health Maintenance Organization	OEI - Office of Ethics and Accountability
HRC - Human Relations Commission	OHRM - Office of Human Resources Management
HSWG - Homeland Security Working Group	OHS - Office of Homeland Security
HUD - Housing and Urban Development	OIT - Office of Information Technology
IDA - Industrial Development Authority	OMB - Office of Management and Budget
IS - Internal Service Fund	OOL - Office of Law
IT - Information Technology	OPEB - Other Post-Employment Benefits
LAA - Local Addiction Authority	OSHA - Occupational Safety and Health Administration
LACP - Language Access Compliance Program	PAB - Police Accountability Board
LARC - Long-Acting Reversible Contraception	PGCC - Prince George's Community College
LCT - Local Care Team	PGCMLS - Prince George's County Memorial Library System
LDC - Local Development Council	PGPD - Prince George's Police Department
LEP - Limited English Proficient	PGCPS - Prince George's County Public Schools
LGBTQQ2S - Lesbian, Gay, Bisexual, Transgender, Transsexual, Queer, Questioning and 2 Spirit	PFM - Public Financial Management
LGIT - Local Government Insurance Trust	PSI - Public Safety Investigators
LPOD - Learning, Performance and Organizational Development	RA - Revenue Authority of Prince George's County
LTGF - Limited Term Grant Funded	RDA - Redevelopment Authority
MACO - Maryland Association of Counties	REAP - Real Estate Acquisition Program
MBOC - Minority Business Opportunities Commission	SAFE - Supportive Assistance and Financial Empowerment
MDERS - Maryland Emergency Response System	SAO - State Attorney's Office
MDH - Maryland Department of Health	SAP - Systems Applications Products
MEAP - Maryland Energy Assistance Program	SBP - SAP Budget and Planning
MHz - Megahertz	SDAT - State Department of Assessments and Taxation
MILA - Maryland Industrial Land Act	SLA - Service Level Agreement
MIS - Management Information System	SNAP - Supplemental Nutrition Assistance Program
M-NCPPC - Maryland-National Capital Park and Planning Commission	SOCEM - Sex Offenders Compliance and Enforcement
MOSHA - Maryland Occupational Safety and Health Administration	SR - Special Revenue Fund
NEP - Non-English Proficient	STI - Sexually Transmitted Infection
NIJ - National Institute of Justice	STIG - State Transit Innovation Award
NIMS - National Incident Management System	SYEP - Summer Youth Enrichment Program
	TANF - Temporary Assistance to Needy Families
	TCA - Temporary Cash Assistance

TRIM - Tax Reform Initiative by Marylanders

VA - Veteran Affairs

VLT - Video Lottery Terminal

WIOA - Work Innovation Opportunity Act

WMATA - Washington Metropolitan Area Transit Authority

WPR - Local Watershed Protection and Restoration Program

WSSC - Washington Suburban Sanitary Commission

WSTC - Washington Suburban Transit Commission

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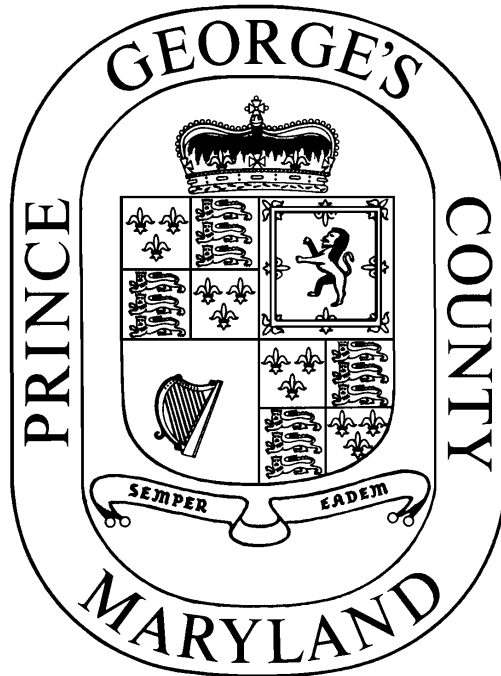
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