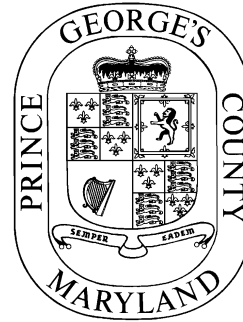


Prince George's County

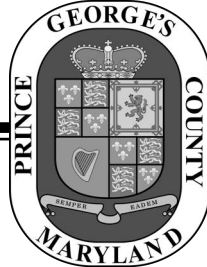


Tara H. Jackson
Acting County Executive

Proposed Operating Budget

Fiscal Year 2026

PROPOSED
FISCAL YEARS 2026
OPERATING BUDGET
PRINCE GEORGE'S COUNTY, MARYLAND



ACTING COUNTY EXECUTIVE
TARA H. JACKSON

COUNTY COUNCIL
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EDWARD BURROUGHS, III - VICE-CHAIR

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EDWARD BURROUGHS, III
THOMAS E. DERNOGA
WANIKA B. FISHER

SYDNEY J. HARRISON
CALVIN S. HAWKINS, II
ERIC C. OLSON
KRYSTAL ORIADHA

INGRID S. WATSON

ACTING CHIEF ADMINISTRATIVE OFFICER
BARRY L. STANTON

CHIEF OF STAFF
JOY A. RUSSELL

OFFICE OF THE COUNTY EXECUTIVE

SANMI AREOLA
FLOYD E. HOLT

JARED M. MCCARTHY
ANGIE RODGERS

OFFICE OF MANAGEMENT AND BUDGET
STANLEY A. EARLEY, DIRECTOR
BRENT E. JOHNSON, ACTING DEPUTY DIRECTOR
AMBER C. HENDRICKS FORD, SPECIAL CONSULTANT

CREDITS

OFFICE OF MANAGEMENT AND BUDGET

Stanley A. Earley, Director
Brent E. Johnson, Acting Deputy Director
Amber C. Hendricks Ford, Special Consultant

MANAGEMENT AND BUDGET STAFF

Crystal Adair	Shanai Jordan
DeAnna Baker-Mims	David Juppe
David Barmer	Lawrence Matthews
Sara Brensinger	Belinda Moore
Darlene Brooks	Kenya Pierre
Kanika Bynum	Mary Proctor-Swann
Terra Bynum	Kimberly Stallings
Leonard Gresham, Jr.	Andrew Stinavage
Brian Halloran	Eden Taye
Fiorenza Herrera-Diaz	Joan Wake
Veda Hunter	Morgan Weisman

COUNTYSTAT STAFF

Madison Gray
Adil Mayo
Ryan Middleton
Brandon Starkes

PRINTING

Adrian Harris	Cedric Moore
Damion Romney	Gabrielle Smith
Kacie Smith	

INFORMATION TECHNOLOGY SUPPORT

Wasim Baig	Anthony Luca
Farhan Bhaba	Gordon McLean
Richard Carnegie	Adriana Umberger
Claude Hendje	Clint Walker



Tara H. Jackson
Acting County Executive



Tara H. Jackson
Acting County Executive



Prince George's County Elected Officials



Jolene Ivey
Chair, At-Large



Edward Burroughs, III
Vice-Chair, District 8



Calvin S. Hawkins, II
At-Large



Thomas E. Dernoga
District 1



Wanika B. Fisher
District 2



Eric C. Olson
District 3



Ingrid S. Watson
District 4



Vacant
District 5



Wala Blegay
District 6



Krystal Oriadha
District 7



Sydney J. Harrison
District 9



Tara H. Jackson
Acting County Executive

PRINCE GEORGE'S COUNTY GOVERNMENT

OFFICE OF THE COUNTY EXECUTIVE

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

It is my honor to present the proposed Fiscal Year 2026 (FY26) budget, developed in collaboration with the County Council. This year's proposed operating budget totals \$5.8 billion, reflecting a 4.8 percent increase in revenues and expenditures over previous years. While we continue to prioritize the core services that Prince Georgians rely on, this budget cycle presents significant financial challenges due to increasing obligations at the state level and economic uncertainty at the federal level.

Despite these challenges, we remain committed to our core commitments—Education, Youth Development, Quality of Life, Economic Development, Healthy Communities, and Safe Neighborhoods. Through fiscal discipline and strategic investments, we are making the tough choices necessary to balance the budget while preserving essential services and ensuring long-term financial stability.

The State of Our Budget

Local governments across the country are facing new economic realities, and Prince George's County is no exception. Several key factors have contributed to a budget shortfall of \$130-\$170 million, requiring us to make targeted cuts while maintaining critical investments:

- **Increased State Mandates**— Our commitment to the Blueprint for Maryland's Future (Kirwan) requires an additional \$60 million in FY26, bringing our total County contribution to \$954 million. With additional cost shifts under consideration at the state level, our total financial obligations remain uncertain.
- **Federal Uncertainty**— Mass federal layoffs threaten local income and property tax revenues, directly affecting our economic stability. Prince George's County is home to nearly 73,000 federal employees, and changes at this level could have long-term effects on our tax base.
- **Slower Revenue Growth**— While total revenues are increasing by 1 percent, our expenditures are rising at a faster rate, creating a budget gap that requires prudent financial management.

Despite these pressures, we have protected the programs that matter most while ensuring that budget reductions do not result in ineffective or underfunded services.

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Protecting Investments in Education

Education remains our top priority, and we are increasing funding for Prince George’s County Public Schools (PGCPS) by 459 million, bringing the total FY26 budget for PGCPS to \$2.91 billion. This includes:

- \$954 million from the County, matching our obligations under Kirwan.
- \$143 million for Prince George’s Community College, supporting workforce development.
- \$1 million for the Summer Youth Enrichment Program, providing job opportunities for young residents.
- \$42.6 million for Phase Two of the Alternative Construction Financing Program, accelerating the delivery of eight new schools.

Maintaining Public Safety Investments

Ensuring safe neighborhoods is a fundamental priority. In FY26, we are increasing funding for law enforcement and emergency services:

- \$424.3 million for the Prince George’s County Police Department – Includes funding for 110 new recruits, continued investments in community policing, and expansion of the Police Athletic Leagues.
- \$314 million for Fire & EMS – Includes funding for 95 new recruits and expansion of the paramedic program.
- \$63 million for the Office of the Sheriff and \$44 million for Homeland Security, enhancing emergency preparedness.

With homicide rates down over 50 percent, we are ensuring that our investments in public safety continue to yield real results for Prince Georgians.

High-Performance Government & Infrastructure Investments

This year’s budget includes \$25.5 million for high-performance government programs, including:

- \$2.75 million for animal shelter renovations and a \$3 million increase in funding for police station renovations.
- Investments in Vision Zero pedestrian safety initiatives to protect residents.
- \$3.5 million to improve the County’s permitting and licensing system, supporting businesses and homeowners.
- New investments in electric vehicle charging infrastructure, positioning the County for a sustainable future.

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Prioritizing Health & Human Services

Despite budget constraints, we continue to invest in public health and social services:

- \$143.7 million for Health & Human Services, including:
 - Funding for family services, veterans' programs, and the health department.
 - \$24.9 million for mental health and addiction treatment programs, addressing the ongoing need for behavioral health services.
- \$105.7 million for emergency and transitional housing, ensuring support for vulnerable residents.

Beautification & Environmental Sustainability

Prince George's County is leading the way in climate resilience and environmental protection:

- \$218.6 million for beautification and environmental programs, including:
 - Street sweeping, litter pickup, and Clear-the-Curb programs.
 - \$218 million for stormwater management projects, mitigating flooding and improving sustainability.

Driving Economic Growth & Housing Affordability

We continue to make bold investments in economic development to strengthen our local economy and provide opportunities for residents:

- \$50.5 million for the Department of Public Works and Transportation, supporting transit and infrastructure improvements.
- \$34 million for the Central Avenue Connector Trail, expanding multimodal access for 300,000 residents.
- \$20.2 million for the Housing Investment Trust Fund, preserving affordable housing across the County.

A Responsible and Forward-Looking Budget

Despite historic fiscal challenges, we have crafted a responsible budget that:

- ✓ Protects core services while maintaining the County's financial stability.
- ✓ Targets spending where it is most effective, avoiding wasteful, arbitrary cuts.
- ✓ Invests in public safety, education, and essential services, ensuring continued progress.
- ✓ Positions the County for long-term success, even amid federal and state uncertainty.

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FY 2026 Proposed Budget - All Funds

The proposed FY 2026 budget for all operating funds is \$5.8 billion, an increase of \$265.2 million or 4.8% over the FY 2025 budget. The General Fund accounts for 82.9% of all spending in FY 2026 and will increase by \$193.1 million or 4.2%. This fund supports most County government services and programs including education, public safety, general government, public works, the environment and other critical services.

The Internal Service Funds total \$84.1 million in FY 2026, an increase of \$7.5 million or 9.8% over the FY 2025 budget.

The County's Enterprise Fund totals \$274.7 million, an increase of 12.6% over the FY 2025 budget. This fund accounts for 4.8% of total FY 2026 spending. The Enterprise Fund supports various water quality programs and addresses State mandates.

Special Revenue Funds account for \$358.0 million or 6.2% of all spending in FY 2026. Spending in this fund is projected to increase by \$64.5 million or 22.0%. The growth is largely due to debt service expense based on principal and interest expense for previously issued bonds. This amount increases by \$59.1 million in FY 2026. Another \$12.1 million is due to new spending from the Opioid Local Abatement Fund. Smaller increases are found in the Drug Enforcement & Education Fund, Cannabis Reinvestment & Repair Fund, Property Management & Services Fund and the Fair Election Fund. Spending from the Housing Investment Trust Fund decreases by -\$8.0 million.

Grant funding accounts for 4.6% of all spending and is estimated to total \$267.3 million in FY 2026. This is a decrease of -\$12.6 million or -4.5% below the FY 2025 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 2026:

	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2025 ESTIMATE	FY2026 PROPOSED	CHANGE FY25 - FY26
REVENUES					
General Fund	\$4,499,149,682	\$4,588,593,200	\$4,741,247,900	\$4,781,710,600	4.2%
Internal Service Funds	71,060,206	76,573,200	78,243,900	84,060,400	9.8%
Enterprise Funds	221,756,276	262,062,700	262,975,700	274,712,000	4.8%
Special Revenue Funds	271,352,130	293,539,100	275,976,100	358,040,300	22.0%
Grant Program Funds	298,074,057	279,837,100	266,457,500	267,267,700	-4.5%
TOTAL	\$5,361,392,351	\$5,500,605,300	\$5,624,901,100	\$5,765,791,000	4.8%
EXPENDITURES					
General Fund	\$4,443,780,111	\$4,588,593,200	\$4,741,247,900	\$4,781,710,600	4.2%
Internal Service Funds	76,794,686	76,573,200	77,108,000	84,060,400	9.8%
Enterprise Funds	344,600,736	262,062,700	262,975,700	274,712,000	4.8%
Special Revenue Funds	252,438,295	293,539,100	273,350,600	358,040,300	22.0%
Grant Program Funds	298,074,057	279,837,100	266,457,500	267,267,700	-4.5%
TOTAL	\$5,415,687,885	\$5,500,605,300	\$5,621,139,700	\$5,765,791,000	4.8%

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General Fund Revenues

The economic news is mixed. Data through December 2024 shows that unemployment remained at record low levels, and that wage growth and consumer spending remained positive. Higher mortgage rates continued to suppress home sales and building permits are lower in FY 2025. In the first two months of 2025 the loss of many federal jobs is expected to impact the State and County income taxes, but data is not yet available. On March 6, 2025, the State Board of Revenue Estimates revised its income tax revenue projection downward by -\$300.0 million as a hedge against coming reductions. The State is also grappling with a shortfall in excess of \$3 billion and introduced budget reconciliation legislation to repeal the Teacher Retirement Supplemental Grant, require additional County payments for teacher and Community College retirement costs and to pay more toward the State Department of Assessments & Taxation's operating costs. The Governor also proposed a change in collaborative time that would have been required under the Blueprint for Maryland's Future statute. The County budget reflects these actions, though final budget action will differ by the end of the session. The FY 2026 General Fund budget includes \$2.7 billion in revenue from County Sources and \$2.1 billion from 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 2026, County Sources are projected to be \$2.7 billion, an increase of \$119.3 million or 4.6% over the FY 2025 budget. These revenues account for 56.9% of the total General Fund revenues for FY 2026.

Real property taxes represent the largest portion of County-sourced funding for government operations. In FY 2026, receipts are projected to total \$1.1 billion, an increase of \$65.3 million or 6.2% over the FY 2025 budget but only because the FY 2025 approved budget is understated. Using the estimated FY 2025 budget as the base yields a growth rate estimated at 3.9%. Excluding the revenue dedicated to the school system, the County's real property tax revenues are projected to increase by \$62.7 million or 6.2% in FY 2026 over the FY 2025 budget.

Personal property tax revenues are projected to be \$93.3 million, an increase of \$0.9 million or 1.0% above the FY 2025 approved budget. Excluding the additional revenue assigned to the school system, the County's personal property tax revenues are projected to grow by \$0.9 million or 1.0% in FY 2026.

Income tax revenues are expected to total \$918.5 million in FY 2026, including the State Income Disparity Grant. This represents an increase of \$58.9 million or 6.9% over the FY 2025 budget. Income tax receipts total \$861.6 million and the Income Disparity grant totals \$56.9 million in FY 2026. Income tax revenue is estimated to increase by \$71.3 million, or 9.0% relative to the FY 2025 approved budget. Although the FY 2025 approved budget is understated. Relative to the estimated FY 2025 budget, income tax revenues are estimated to grow 3.9%, which is the long-term average rate of growth in net taxable income. Funding from the State Income Disparity Grant decreased by-\$12.4 million. Aid in FY 2025 was also abnormally high due to the effects of the pandemic on the disparity between the County's income tax per capita and the statewide average.

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PRINCE GEORGE’S COUNTY, MD
FY 2026 PROPOSED OPERATING BUDGET

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Budget Guide

This is one of two documents presenting the County’s proposed budget for Fiscal Year 2026 (FY 2026). 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 2031. 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*.

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- 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 2026 budget: summary information, agency budgets and supplemental information which are explained in the sections below.

Summary Information

The summary of the FY 2026 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 2026 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 2025 Key Accomplishments, Strategic Focus and Initiatives for FY 2026, FY 2026 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 2025 Key Accomplishments** - Includes a highlighted list of the agency’s FY 2025 achievements.
- **Section 4: Strategic Focus in FY 2026** - Lists an agency’s top priorities (objectives) for FY 2026 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.

Personnel Board

```

graph TD
    Chair[Chair] --- BoardMembers[Board Members]
    BoardMembers --- AdminSpecialist[Administrative Specialist]
    AdminSpecialist --- BoardLegalCounsel[Board Legal Counsel]
    AdminSpecialist --- HearingExaminers[Hearing Examiners]
    AdminSpecialist --- AdminAide[Administrative Aide]
            
```

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. **1**

CORE SERVICES

Oversight of the County’s classified system, including oversight of human capital policies and procedures and administrative hearing of human capital issues. **2**

FY 2025 KEY ACCOMPLISHMENTS

Continued to utilize alternative methods of dispute resolution by conducting ggs-hearing conferences in advance of merit hearings. **3**
 Conducted hearings virtually via Zoom.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2026

The agency’s top priority in FY 2026 is: **4**
 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 2025 Budget Summary

- **Section 1: Budget Summary** – Following the Mission and Services section is the FY 2026 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 2025 budget to the FY 2026 budget for each fund budget.

Following is an example of the FY 2026 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 2026 BUDGET SUMMARY								
The FY 2026 proposed budget for the Personnel Board is \$493,600, an increase of \$33,500 or 7.3% over the FY 2025 approved budget.								
Expenditures by Fund Type								
Fund Types	FY 2024 Actual Amount	% Total	FY 2025 Budget Amount	% Total	FY 2025 Estimate Amount	% Total	FY 2026 Proposed Amount	% Total
General Fund	\$449,323	100.0%	\$460,100	100.0%	\$469,800	100.0%	\$493,600	100.0%
Total	\$449,323	100.0%	\$460,100	100.0%	\$469,800	100.0%	\$493,600	100.0%
Reconciliation from Prior Year								
FY 2025 Approved Budget							Expenditures	\$460,100
Increase Cost: Compensation - Mandated Salary Requirements								\$25,500
Increase Cost: Fringe Benefits - Increase in the fringe benefit rate from 30.2% to 30.3% to align with projected costs								8,200
Increase Cost: Technology Cost Allocation - Increase in OIT charges based on anticipated countywide costs for technology								1,600
Increase Cost: Operating - Increase in telephone to align with historical spending								300
Decrease Cost: Operating - Decrease in printing, periodicals, training, mileage reimbursement, office supplies to align with historical spending								(2,100)
FY 2026 Proposed Budget								\$493,600

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 2026 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 2026 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 2026 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 2026 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 2026 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 2025 Budget and FY 2026 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 2026 **Division Overview** section. This section illustrates the agency's budget expenditures and staffing resources by division.

Facilities Operations and Management Division
 The Facilities Operations and Management (FOM) 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 increase due to new custodial and landscaping contracts for three new buildings to the agency's portfolio – the Special Operations Division Facility, the Health and Human Services building and the Forensics Lab.
- An increase in recoveries from the Fire/EMS Department building maintenance charges and an increase in personnel recoveries from the CIP Fund to align with salary adjustments.

Fiscal Summary
 In FY 2026, the division expenditures increase \$1,146,600 or 6.2% over the FY 2025 budget. Staffing resources decrease by three positions under the FY 2025 budget. The primary budget changes include:

- Personnel costs increase primarily due to the **annualization** of FY 2025 and anticipated FY 2026 salary adjustments offset with a decrease in the budgeted attrition rate from 10% to 5% to fund more vacancies. Three previously unfunded positions transfer to the Fleet Fund.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$10,578,500	\$12,725,100	\$1,146,600	6.2%
STAFFING				
Full Time - Civilian	85	82	(3)	-3.5%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	85	82	(3)	-3.5%
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 2026 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 2026 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 2026 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 2022-2026 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 with diverse, highly qualified, healthy and productive workforce to deliver services effectively.

Objective 1.1 — Decrease the time to fill a vacant position

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
65	107	74	70	69	↓

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 agency convened a "Time to Fill" workgroup to map the existing "Time to Fill" process and generate ideas for further improvements. Since FY 2020, the agency has continued to work on technology enhancements and changes to reduce manual and paper-based processes. In FY 2025, performance metrics around "Time to Fill" continues to focus on improving the hiring process for full-time, open and promotional, non-public safety positions. OHRM launched a new pilot to improve the "Time to Fill" metrics for public safety positions in FY 2025 with a goal of 150 days.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Quality					
Days to send a list of qualified applicants to the agency	23	16	10	5	5
Days for Agency candidate screening (from date referred list is created to hire authorization date)	45	45	41	30	29
Days to complete a pre-employment public safety sworn background check	0	0	0	150	45
Days to complete a pre-employment civilian background check	0	0	0	90	15
Impact (Outcome)					
Time to fill (from date of approved requisition to the hire authorized date)	112	107	74	70	69

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 82.9% of the operating budget in FY 2026. 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 (DPWT).

Solid Waste Enterprise Fund

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

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

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

Local Watershed Protection and Restoration Fund

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

The DOE manages this program. The agency's responsibilities include 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.

Cannabis Reinvestment and Restoration Fund

This funding provides support to community-based initiatives as outlined in Section 10-349 of the County code.

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.

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.

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.

Fair Election Special Revenue Fund

This fund supports the County's public campaign financing program established to promote and encourage broader access to County Elected office. The program is intended to enable citizens of Prince George's County to run for office on the strength of their ideas, supported by small donations from residents and others combined with matching funds from the Fair Election Fund. The fund and associated public campaign financing programs were established by CB-099-2018 and later amended by CB-076-2023. The fund is administered by the Office of Finance.

Housing Investment Trust Special Revenue Fund

This fund is used to support two 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.

Opioid Local Abatement Special Revenue Fund

The opioid Local Abatement Special Revenue Fund supports Opioid abatement initiatives in the County, including prevention, harm reduction, treatment, recovery and public safety initiatives. Prince George's County is one of 58 Maryland subdivisions participating in the national opioid settlements.

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.

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 tax legislation; and any other purposes permitted by Section 20A-212 of the County Code. This fund is administered by the Department of Public Work and Transportation.

Grant Program Funds

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

BUDGETARY BASIS

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

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

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

While the above definition of “fund balance” is used for the ending balances shown in the General Fund and special revenue funds, somewhat different definitions are used in connection with internal service and enterprise funds. The ending balance for an internal service fund corresponds to net assets. On the other hand, the ending balance shown for an enterprise fund

corresponds to the sum of available cash and cash equivalents. The ending balance takes into account net operating revenues and expenditures and increases based on bond proceeds, offset by capital expenditures and by funds that must be held in reserve for future obligations.

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

SEMI-AUTONOMOUS AGENCIES

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

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

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

The Board of Education, Memorial Library and Community College are all financed at least in part from County General Fund revenues, and their operating and capital budgets are included in the County's budget. In addition, the Board of Education prepares a separate operating budget document that describes the Board's spending plan in detail.

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

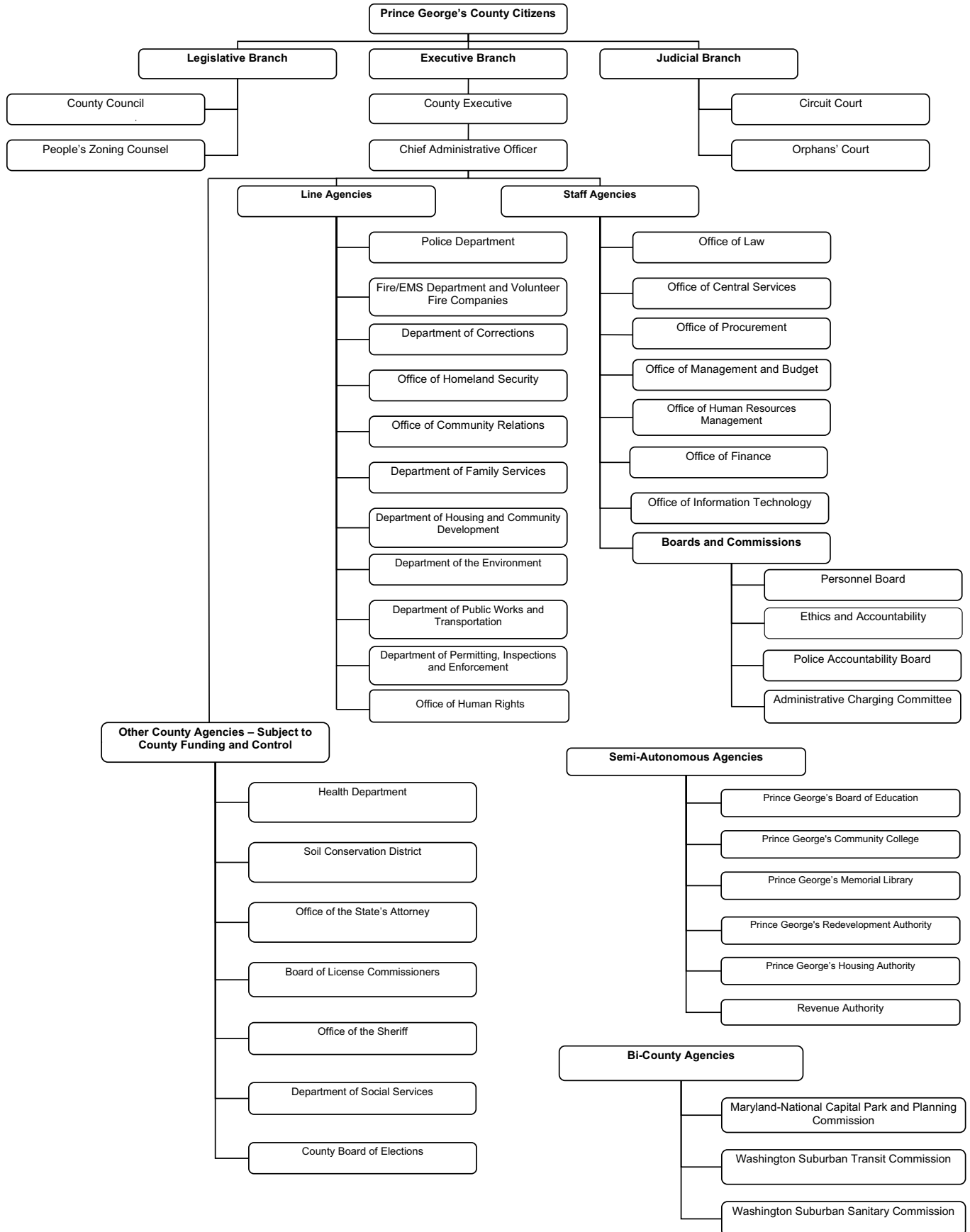
Legislative Branch

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.

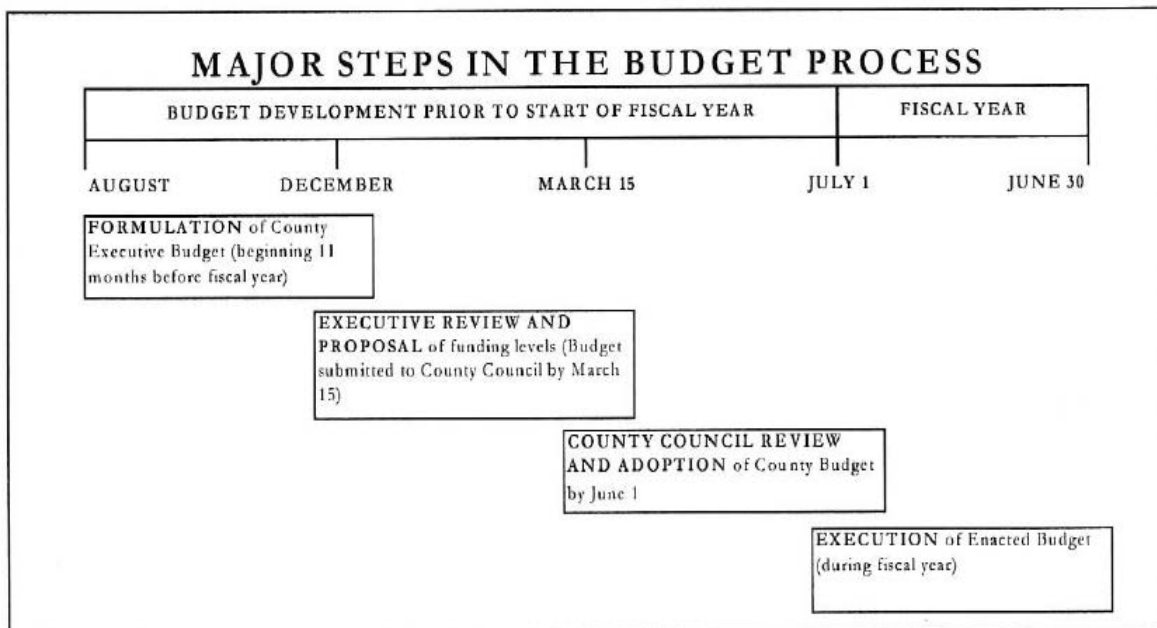
April-May - County Council Review and Adoption:

- 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 each year. But the reason we will maintain an AAA bond rating on a \$5.8 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 demonstrate we are Prince George’s Proud.

Principles

- Providing transparent government that is accountable to those we serve.
- Improving and enhancing technology within the government to ensure that services provided to constituents are efficient and effective.
- Implementing 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 County’s 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 County's 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 strategic plan, agency plans and performance measures provide a clear strategic direction and a comprehensive quantitative picture of the services the County delivers to its 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 County's 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 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 predicated on the commitment to provide focused analyses of complicated processes and concepts effecting the efficiency of governance and well-being of the community. This system is dynamic, adapting to address whatever priorities need attention at the time, and tailoring business processes to effectively analyze the concept and provide recommendations for improvement.

Major elements include:

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

Major FY 2025 achievements include:

- Convened over eight CountyStat Sessions, taking a deep dive into the elevated priorities which include beautification, flooding, permitting, procurement, reducing time to fill and reducing violent crime;
- Initiated a data dictionary program aimed at improving validity and reliability which required agencies to maintain and submit formal records of the methodology, calculation and rationale for their performance plans;
- Maintained data for 40 County agencies, including other quasi-governmental agencies as well;
- Maintained and submitted data required by the U.S. Treasury for federally funded American Rescue Plan Projects as well as;
- Began and ongoing project to educate agency personnel on how to better forecast their data using basic statistical methodologies and held office hours to help them implement what they learned.

In FY 2026, strategic focuses will include:

- Perform CountyStat sessions on the top initiatives for transparency and accountability;
- Continued countywide data collection and analysis;
- Continued execution of the data dictionary program, ensuring thoroughness and accessibility of content as well as consistency in formatting across agencies;
- Thorough analysis of workflow service level agreements with recommended changes to those agreements; and
- Continued conveyance of data forecasting techniques, helping agencies with their data literacy.

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 vision is listed below along with the aligned budget in FY 2026.

1 – Education

The FY 2026 proposed budget continues to support the County's goal of excellent education. The FY 2026 budget includes \$2.9 billion in funding for the Board of Education, an increase of \$112.0 million or 4.0% over the FY 2025 budget. Funding for the Board constitutes 60.9% of all General Fund spending in the FY 2026 budget. The County's contribution represents an increase of \$44.4 million over FY 2025 (from \$909.8 million to \$954.2 million) and meets the minimum local share contribution required by the State. The budget includes a net increase in employee compensation negotiated commitments; post-employment benefit increases; continued support of universal pre-kindergarten; program continuation of immersion programs as well as providing additional student-based budgeting resources to the schools. In addition, the FY 2026 budget includes \$42.6 million for the Alternative Construction Financing Program to support payments on behalf of the Board of Education under the Non-Departmental budget.

The County's local effort funding requirement under the Blueprint for Maryland's Future Act is determined through the prism of the major State formula aid programs which are each driven by unique formulas

based on wealth indicators and pupil populations. The Blueprint for Maryland's Future Act made several changes to local funding requirements, most significantly by requiring counties to provide the local share of each major education aid formula beginning in FY 2023. Previously, counties were only required to fund the local share of the Foundation formula.

The FY 2026 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 Northern Adelphi Area HS, William Schmidt Educational Center, High Point HS and the Suitland HS Annex Replacement. Additionally, the budget includes funding in FY 2026 for Stand-Alone classrooms to address the capacity issues within the schools. The Board of Education continues a public-private partnership (P3) to support construction of new schools.

In addition, the FY 2026 proposed budget includes \$143.0 million for the Community College, a \$6.3 million or 4.6% increase over the FY 2025 budget. The proposed budget supports the College's strategic efforts toward operational efficiency, student life-cycle 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, Novak Field House's roof and design for the Dr. Charlene Mickens Dukes Student Center. Area improvements under the College Improvements project 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 2026 operating budget for the Memorial Library System is \$37.9 million, an increase of \$409,500 or 1.1% over the FY 2025 budget. Operating funds are provided for the Books from Birth Program, after-school programming and expenses for the new Langley Park Branch. FY 2026 capital funding supports a boiler replacement at the Oxon Hill branch, the replacement of a condensing unit at the Greenbelt branch, public restroom renovations at the Fairmont

Heights branch and furniture and technology upgrades at various branches.

2 – Safe Neighborhoods

Prince George’s County remains committed to providing safe communities for citizens, residents and visitors. The FY 2026 budget continues to support various crime prevention reduction initiatives, technology to improve responsiveness and safety and recruit classes to maintain the County’s sworn ranks. The FY 2026 proposed budget funding totals \$999.7 million, an increase of \$64.4 million, or 6.9%, over the FY 2025 budget.

The proposed FY 2026 budget for the Fire/EMS Department includes two recruit classes (totaling 95 recruits) and additional funding for overtime costs. Funding will support clothing allowances, gas and oil and will provide for volunteer and emergency technician recruitment and retention efforts. The Office of Homeland Security receives funding to support public safety radio, records management, dispatch services and data voice for backup computers.

The proposed budget for the Police Department includes funding for two recruit classes of 50 (totaling 100 positions), two recruit classes of experienced police officers (totaling 10 positions), as well as funding to support overtime costs, equipment maintenance and software technology for crime fighting efforts.

In FY 2026, the Police Accountability Board and Administrative Charging Committee will enter their fourth year of operations. 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 (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.

The Department of Corrections’ proposed budget funds two recruit classes of 25 new officers (totaling 50 positions) to the department and supports inmate food, transportation and medical service contracts. There is additional funding allocated for reentry services and behavioral health services for inmates.

The FY 2026 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 and additional funding for jury fees. The Office of the Sheriff’s budget supports continuing efforts to reduce outstanding warrants, with a focus on violent criminals and to reduce repeat domestic violence calls. Funding is provided in FY 2026 to support certification trainings within the Sheriff’s Department. Funding for the Orphans’ Court supports efforts to increase the number of decedents’ assets and guardianships with assets intact through having one sitting judge review caseload and dockets. The Office of the State’s Attorney’s receives funding to support interpreter fees for the rise in court cases.

The six-year CIP budget includes FY 2026 funding for the continued design and construction of the District VI Police Station; additional funding for the multi-year Facilities Master Plan; construction for the Prince George’s Homeless Shelter project will begin; renovations and roof replacements for various fire stations; and continued construction on the correctional center medical unit and detention housing units. Funding is also included for various courthouse renovation projects such as a refresh of the Marbury Wing.

3 – Economic Development

The success of the County will be measured by the government's ability to grow the local economy. The Economic Development Incentive (EDI) fund started in 2012 with an investment of \$50 million to support conditional and conventional loans to attract and retain businesses. To date, the County has awarded \$53.6 million in EDI funding for 71 projects. This investment has created 8,682 County jobs and retained 6,345. Cumulatively, EDI funding has leveraged over \$1.37 billion dollars in total project investment in the County.

The FY 2026 proposed budget includes \$9.0 million from this fund to continue investing in the economy.

The County will continue its efforts to grow the residential, commercial and industrial construction economy by creating efficiencies in the permitting and inspections processes. The FY 2026 proposed budget includes funding for contracts for third-party plan reviewers and online applications maintenance for current system modules. The budget includes additional permitting, inspections and site road modules for the permitting and licensing system for the Department of Permitting, Inspection and Enforcement to manage permit applications, short-term rental programs and improve the quality of commercial building inspections. Funding totaling \$3.5 million is included in the budget for continued support of the permitting and licensing system. Additionally, funding is allocated for two new investigator positions to support the County's Rent Stabilization program.

In addition, 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 2026 proposed budget contains \$20.2 million from the Housing Investment Trust Fund for the Workforce Housing Gap Financing Program. Additionally, the proposed budget funds a consultant contract to create standard operating procedures and implementation guidelines for the Permanent Rent Stabilization and Protection Act.

4 – Healthy Communities

Recently, the Regional Health and Human Services Center (HHS) opened and serves as a centralized focal point for the delivery of services to older adults, persons with disabilities and family caregivers. The headquarters building will co-locate the administrative offices of the Health Department, the Department of Family Services and the Department of Social Services.

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 the most vulnerable and at-risk populations.

The proposed FY 2026 budget for the Department of Family Services continues to support increased access to intervention programs 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 and Domestic Violence Human Trafficking programs. Funding in the Health Department supports efforts to help underinsured County residents with Health Assure. Funding also supports the addition of one Systems Analyst position to support the electronic medical records system and one Budget Management Analyst position. The Capital Improvement Plan for Health Services will include \$13.2 million dedicated to health facilities renovations at the Dyer Regional Health Center and the Largo Administration Building.

The Department of Social Services general and grant funding will continue to support the Office of Strategic Partnerships and Community Solutions 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 2026, funding will be available for the Warm Nights Shelter to support the day-to-day operations of the resident services on a 24/7 basis and support for the Child Welfare Services division. Funding continues to support the Child Advocacy Center, Maryland Money Market Double Value Coupon, Supplemental Nutrition Assistance Program (SNAP) to Health Program, Emergency Homelessness and the Child Protection Education Unit and the Prince George's Child Resources Center - Family Connects Program. Additional funding will be provided to support three security guards for the Promise Place and Shepard's Cove shelters.

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.

Finally, the County will continue to provide \$4.4 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 2026, the County continues its investment into various environmental programs to improve the quality of life and support Federal and State mandates. The proposed FY 2026 funding for the Local Watershed Protection and Restoration Enterprise Fund totals \$23.8 million, a decrease of-\$343,000 or-1.4% under the FY 2025 budget and supports various operating expenses needed to meet federal and state water quality mandates to improve the health of the Chesapeake Bay. The County also continues its investment in the Stormwater Management Enterprise Fund. In FY 2026, there is \$116.2 million to support the DOE and DPWT. This is an increase of \$3.5 million or 3.1% over the FY 2025 budget. The capital program includes funding for the Clean Water Partnership.

The Solid Waste Management Enterprise Fund totals \$134.7 million, an increase of \$9.5 million or 7.6% over the FY 2025 budget. The budget supports recycling, composting, and County beautification efforts. Funding is provided to support the bulky trash collection program and address concerns of illegal dumping.

The FY 2026 proposed budget also includes increased General Fund resources for veterinary services at the kennel and consulting services to support climate change program priorities. Funding also supports the purchase of kennel cage covers to improve the health and safety of staff, visitors and volunteers. There is \$2.75 million allocated in the capital program for renovations at the animal shelter.

The proposed budget includes funding for the Department of Public Works and Transportation for expanded beautification and litter removal efforts and 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 service costs for TheBus transit services, the purchase of additional

electric buses and charging infrastructure, Vision Zero traffic safety initiative, the Clean Lots Program, snow removal services and three new positions (Engineer 4G, Engineer 5G and Equipment Operator 2G) to support agency needs.

6 – Youth Development

In FY 2026, the proposed budget includes \$1.0 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 14-24 and a job readiness program largely run by Prince George's Community College.

General Government Changes

General government agencies as a group experience a -\$1.4 million decrease in funding (outside of Internal Service Funds) primarily due to compensation and fringe benefit adjustments, a decrease 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.
- Continued maintenance and sustainability of the PGC311 customer relationship management system.
- Funding for an additional Administrative Assistant 3G to manage the Fair Election Fund and other County-mandated tax credits, grants and incentive programs in the Finance Department.
- Continuation of the Police Accountability Board and Administrative Charging Committee.
- Additional funding for the Board of Elections to support a General Clerk position for election records maintenance.
- Funding for public safety promotional exams and mental health/psychological exams to support the Police Accountability Law requirements.
- Reducing acts of discrimination within the County to positively impact economic development.

- Funding for outreach to County-based businesses to provide current and prospective vendors with technical assistance as well as the recruitment of diverse businesses within the County.
- Additional funding in the Office of Finance to support a new Accountant position
- Additional funding in the Office of Management and Budget for a new Budget Management Analyst position to support the Grant Indirect Cost Rate Pilot program to access new revenue sources.
- Funding for personal service contractors to train staff and manage the Supply Schedule in the Office of Procurement.
- Funding in the Office of Central Services to support the Land Acquisition and Real Property (LARP) division for real estate development, lease management and managing the County's occupancy needs.

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 to:

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 2026 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 that 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 vulnerability to reductions in programs and services due to economic downturns and decreases 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 statute 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 2026.

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

USE CONSERVATIVE ASSUMPTIONS IN FORECASTING REVENUE GROWTH

The fiscal integrity of a government is heavily dependent on the extent to which actual revenues meet or exceed expenditures. It is, therefore, essential that conservative assumptions be used in forecasting revenues. During economic downturns, conservative revenue forecasts are particularly important because the slowdown in one sector of the economy can extend to other sectors, and

in those circumstances, the County could experience a broader decline in revenues.

RELY ON CONTINUING REVENUE SOURCES

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

REVIEW USER FEES AND GRANT FUNDS

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

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

ASSESS THE APPROPRIATENESS OF GRANT-FUNDED PROGRAMS

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

3. Budget Management Policies

MAINTAIN PERIODIC FINANCIAL REPORTING AND MONITORING

Financial reports in different formats are generated and systematically reviewed each month. Revenue collections and agency spending are monitored, and projections are updated on a regular basis. The County also closely monitors and analyzes changes in the

national and local economies and in federal, State and local laws to take preventative measures in a timely manner against negative impacts. Projections and analytical reports are prepared periodically to facilitate management decisions. Particularly during challenging economic conditions and amid fiscal constraints, such periodic reporting and monitoring mechanisms are extremely important for maintaining the fiscal health of the County and allows the government to take needed fiscal actions in a timely manner.

MONITOR FRINGE BENEFIT COSTS

County fringe benefit costs have been increasing, especially in the categories of pension and health insurance. As part of the effort to curtail health insurance costs, the County implemented mandatory prescription drug mail order and adjusted employee co-payments for generic prescription drugs in 2008. Additionally, several steps have been made to address growing pension costs over recent years, including increasing employee contribution rates and vesting 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 (COMMITTED RESERVE)

A Charter amendment adopted by the voters in November 2002 requires that the County maintain a contingency reserve for the General Fund. These funds are to be used as a possible source of funding in the event the County Council enacts emergency appropriations in response to unforeseen events. The reserve requirement is 5% of the General Fund budget. The contingency reserve was \$228.0 million at the end of FY 2024 and is projected to be \$236.6 million in FY 2025, and \$239.1 million in FY 2026.

MAINTAIN A GENERAL FUND OPERATING RESERVE

To ensure a reasonable degree of stability in its programs over the long term, the County must have the budgetary flexibility to deal with events that can create instability such as emergency situations, severe economic fluctuations, or State and federal policy changes. Through FY 2023, the County policy was to retain an operating reserve equal to at least 2% of the general fund budget in addition to the contingency reserve. This percentage was increased to 3% in FY 2024 and 4% in FY 2025 with the final increase to 5% in FY 2026. This reserve is a continuing and non-lapsing source of unappropriated 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 \$136.8 million at the end of FY 2024 (2%) and is projected to be \$189.3 million in FY 2025 (4%) and \$239.1 million in FY 2026 (5%).

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 \$407.6 million at the end of FY 2024. It is expected to be \$162.2 million in FY 2024 and \$197.9 million in FY 2025. 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 \$1.76 billion, leaving a legal debt margin of \$5.87 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 2025 and FY 2026 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. In FY 2026, the proposed budget includes \$12.5 million in PAYGO funds. This includes funding for the Redevelopment Authority - Suitland Manor project (\$1,236,000), support for a WSSC capital program for septic maintenance (\$160,000), Video Lottery Terminal (VLT) – MD 210 Improvement (\$8,116,200) and the Office of Information Technology CIP projects (\$3,000,000).

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 Annual Comprehensive Financial Report (ACFR). 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 2024 ACFR received an unqualified audit opinion.

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

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

only government in Maryland and in 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 2026, 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 2024 ACTUAL	FY 2025 BUDGET	FY 2025 ESTIMATE	FY 2026 PROPOSED	CHANGE FY25 - FY26
REVENUES					
General Fund	\$ 4,499,149,682	\$ 4,588,593,200	\$ 4,741,247,900	\$ 4,781,710,600	4.2%
Internal Service Funds	71,060,206	76,573,200	78,243,900	84,060,400	9.8%
Enterprise Funds	221,756,276	262,062,700	262,975,700	274,712,000	4.8%
Special Revenue Funds	271,352,130	293,539,100	275,976,100	358,040,300	22.0%
Grant Program Funds	298,074,057	279,837,100	266,457,500	267,267,700	-4.5%
TOTAL	\$ 5,361,392,351	\$ 5,500,605,300	\$ 5,624,901,100	\$ 5,765,791,000	4.8%
EXPENDITURES					
General Fund	\$ 4,443,780,111	\$ 4,588,593,200	\$ 4,741,247,900	\$ 4,781,710,600	4.2%
Internal Service Funds	76,794,686	76,573,200	77,108,000	84,060,400	9.8%
Enterprise Funds	239,242,432	262,062,700	262,975,700	274,712,000	4.8%
Special Revenue Funds	252,438,295	293,539,100	273,350,600	358,040,300	22.0%
Grant Program Funds	298,074,057	279,837,100	266,457,500	267,267,700	-4.5%
TOTAL	\$ 5,310,329,581	\$ 5,500,605,300	\$ 5,621,139,700	\$ 5,765,791,000	4.8%

FY 2026 Operating Budget Overview

- The proposed FY 2026 Operating Budget totals \$5,765,791,000, an increase of \$265,185,700 or 4.8% over the FY 2025 budget.
- The Operating Budget will provide funding for 7,768 full time positions in FY 2026 excluding positions in the Board of Education, Community College and Library.

General Fund Expenditure Overview

- The proposed FY 2026 General Fund budget is \$4,781,710,600, which represents an increase of \$193,117,400 or 4.2% over the FY 2025 budget.
- The General Fund accounts for approximately 82.9% of total spending in FY 2026.
- The General Fund will provide funding for 6,722 full time positions (excluding positions in the Board of Education, Community College and Library) in Fiscal Year 2026. This is an increase of 14 positions over the FY 2025 budget.

Internal Services Funds Expenditure Overview

- The proposed FY 2026 Internal Service Fund budget is \$84,060,400, an increase of \$7,487,200 or 9.8% over the FY 2025 budget.
- Internal Service Funds account for 1.5% of total spending in FY 2026. Internal Services funds include the Information Technology and Fleet Management funds.
- The Internal Service Fund will provide funding for 154 full time positions in FY 2026. This is an increase of three positions over the FY 2025 budget.

Enterprise Funds Expenditure Overview

- The proposed FY 2026 Enterprise Funds budget totals \$274,712,000, an increase of \$12,649,300 or 4.8% over the FY 2025 budget.
- Enterprise Funds account for the third largest share of spending in FY 2026 at 4.8% 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 366 full time positions in FY 2026.

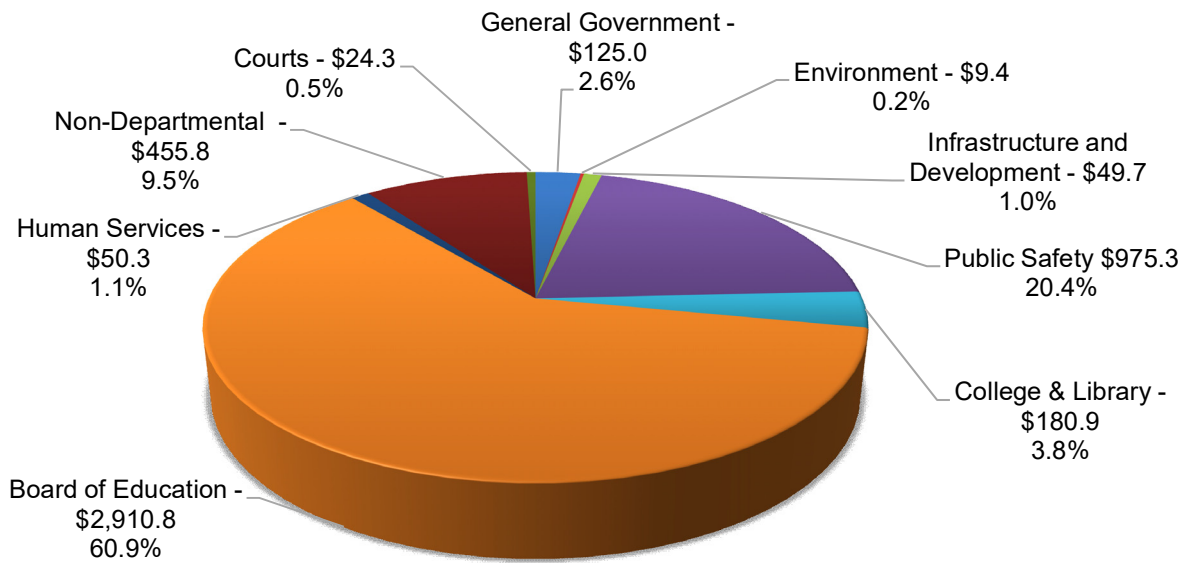
Special Revenue Funds Expenditure Overview

- The proposed FY 2026 Special Revenue Fund budget is \$358,040,300, an increase of \$64,501,200 or 22.0% over the FY 2025 budget.
- 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 five full time positions in FY 2026. This is an increase of two positions over the FY 2025 budget.

Grant Funds Expenditure Overview

- The proposed FY 2026 Grant Funds budget is \$267,267,700, a decrease of-\$12,569,400 or-4.5% under the FY 2025 budget.
- Grant Funds account for 4.6% of total spending in FY 2026. Grant funds include the federal, State, and other aid provided to County agencies.
- Grant Funds will provide funding for 521 full time positions in FY 2026.

FY 2026 Proposed General Fund Budget (\$ in millions)



TOTAL: \$4,781,710,600

General Government

Office of the County Executive (\$10.5 million)

- Funding decreases by \$550,000, or -5.0% under the FY 2025 budget, primarily due to an increase in budgeted staff attrition and lapse. Funding includes operating expenses for technology cost allocation and vehicle equipment repair and maintenance.

Legislative Branch (\$29.0 million)

- Funding increases by \$193,200, or 0.7% over the FY 2025 budget, primarily due to an increase in the technology cost allocation charge and an increase in vehicle maintenance costs.

Office of Ethics and Accountability (\$1.2 million)

- Funding increases by \$59,300, or 5.2% over the FY 2025 budget, primarily due to the annualization of FY 2025 and anticipated FY 2026 salary adjustments. Funding is provided for hotline services.

Personnel Board (\$493,600)

- Funding increases by \$33,500, or 7.3% over the FY 2025 budget, primarily due to the annualization of FY 2025 and anticipated FY 2026 salary adjustments. Funding is provided for the technology cost allocation charge and telephone expenditures.

Office of Finance (\$6.1 million)

- Funding increases by \$270,500, or 4.7% over the FY 2025 budget, primarily due to one new Accountant 3G position to assist in the implementation of a new Grant Indirect Cost Rate Pilot program.

Office of Community Relations (\$5.4 million)

- Funding decreases by-\$362,100, or-6.3% under the FY 2025 budget, primarily due to a decrease in personnel expenditures as there is an increase in unfunded positions.

People’s Zoning Counsel (\$250,000)

- Funding remains unchanged from the FY 2025 level.

Office of Human Rights (\$2.7 million)

- Funding decreases by-\$280,300, or-9.3% below the FY 2025 budget, primarily due to a reduction in contract expenditures.

Office of Management and Budget (\$4.7 million)

- Funding increases by \$577,000, or 14.1% over the FY 2025 budget, primarily due to a reduction in recoveries from the expiring American Rescue Plan Act grant program and funding for a new Budget Management Analyst 3G position to support the implementation of the indirect cost rate pilot program. Additionally, funding is provided for a previously unfunded Budget Management Analyst 4G position to implement the legislative requirements of CB-18-2024 requiring the Office to submit a fiscal impact statement for all legislation before the County Council.

Board of License Commissioners (\$2.2 million)

- Funding increases by \$139,300, or 6.8% over the FY 2025 budget, primarily due to funding for software upgrade expenditures.

Office of Law (\$4.9 million)

- Funding decreases by-\$409,300, or-7.6% under the FY 2025 budget, primarily due to an increase in recoveries for services to various agencies. Funding also support a new Paralegal 2G position.

Office of Human Resources Management (\$10.5 million)

- Funding decreases by-\$919,100, or-8.1% under the FY 2025 budget, primarily due to a reduction in contract expenditures.

Board of Elections (\$10.8 million)

- Funding decreases by-\$2,304,900, or-17.6% under the FY 2025 budget, primarily due to a decrease in funding for temporary staffing services to align with the anticipated need to support the gubernatorial primary election.

Police Accountability Board (\$785,500)

- Funding remains unchanged from the FY 2025 level.

Administrative Charging Committee (\$1.2 million)

- Funding decreases by-\$64,700, or-5.0% under the FY 2025 budget, primarily due to adjustments for stipend costs for Trial Board Judges, Administrative Hearing Board Civilians and Administrative Charging Committee members to support case hearings.

Office of Procurement (\$6.3 million)

- Funding decreases by-\$482,600, or-7.1% under the FY 2025 budget, primarily due to a reduction in the technology cost allocation charge. Funding is reallocated from contracts to two personal service contractors who will train staff and manage the Supply Schedule.

Office of Central Services (\$27.9 million)

- Funding increases by \$2,686,200, or 10.6% over the FY 2025 budget, primarily due to the annualization of FY 2025 and anticipated FY 2026 salary adjustments. Funding is provided for custodial and landscaping services for three new buildings – the Special Operations Division Facility, the Health and Human Services building and the Forensics Lab.

Courts**Circuit Court (\$23.7 million)**

- Funding increases by \$276,700, or 1.2% over the FY 2025 budget, primarily due to the annualization of FY 2025 and anticipated FY 2026 salary adjustments, an increase in the technology cost allocation charge and additional funding for operating contract expenditures.

Orphans' Court (\$610,500)

- Funding decreases by-\$21,800, or-3.4% under the FY 2025 budget, primarily due to the partial lapse of a position offset with the annualization of FY 2025 and anticipated FY 2026 salary adjustments. Additional funding is provided for the technology cost allocation charge.

Public Safety**Office of the State's Attorney (\$28.3 million)**

- Funding increases by \$2,270,400, or 8.7% over the FY 2025 budget, primarily due to the annualization of FY 2025 and anticipated FY 2026 salary adjustments. Funding is also provided for interpreter fees and the technology cost allocation charge.

Police Department (\$424.3 million)

- Funding increases by \$29,215,300, or 7.4% over the FY 2025 budget, primarily due to the annualization of FY 2025 and anticipated FY 2026 salary adjustments including two recruit classes of 50 for a total of 100 new and 10 experienced officers. Funding is also provided for holiday premium pay and additional overtime costs.

Fire/EMS (\$314.9 million)

- Funding increases by \$31,696,300, or 11.2% over the FY 2025 budget, primarily due to the annualization of FY 2025 and anticipated FY 2026 salary adjustments. Funding is provided for two recruit classes for a total of 95 new recruits including additional overtime, shift differential and holiday pay expenditures.

Office of the Sheriff (\$63.2 million)

- Funding increases by \$3,155,500, or 5.3% over the FY 2025 budget, primarily due to the annualization of FY 2025 and anticipated FY 2026 salary adjustments including additional funding for current vacancies. Funding is also provided for the technology cost allocation charge.

Department of Corrections (\$100.4 million)

- Funding decreases by-\$1,398,100, or-1.4% under the FY 2025 budget, primarily due to an increase in the budgeted attrition rate and unfunded positions. Funding is provided for two new recruit classes of 50 each for a total of 100 new sworn positions.

Homeland Security (\$44.2 million)

- Funding decreases by-\$793,500, or-1.8% under the FY 2025 budget, primarily due to reductions in gun range and public safety radio maintenance contract expenditures. Funding is also provided for the annualization of FY 2025 and anticipated FY 2026 salary adjustments and for the technology cost allocation charge.

Environment

Soil Conservation District (\$0)

- Funding remains unchanged from the FY 2025 budget level as all expenditures are 100% recoverable. Prior to recoveries, expenditures increase \$172,600 or 8.0% over the FY 2025 budget due to the annualization of FY 2025 and anticipated FY 2026 salary adjustments. There is also a slight increase in the technology cost allocation charge.

Department of the Environment (\$9.4 million)

- Funding increases by \$141,500, or 1.5% over the FY 2025 budget, primarily due to the annualization of FY 2025 and anticipated FY 2026 salary adjustments and funding a previously unfunded Public Information Officer position. There is a decrease in the fringe benefit rate from 43.0% to 35.9% to align with projected healthcare and pension costs. Funding is provided to continue climate action program consulting services in support of the County's Climate Action Plan initiative; to purchase essential kennel equipment at the animal shelter; and to provide County contributions in support of two Climate Action Program grants.

Human Services

Department of Family Services (\$6.5 million)

- Funding decreases by-\$417,500, or-6.1% under the FY 2025 budget, primarily due to a reduction in the fringe benefit rate and a reduction in contracts for building security services that are no longer needed. Funding is provided to support youth service operations, senior support services, funded vacancies and the technology cost allocation charge.

Health Department (\$34.2 million)

- Funding increases by \$1,795,100, or 5.5% over the FY 2025 budget, primarily due to a reduction in the budgeted attrition rate to fund more vacancies and the addition of a new Budget Management Analyst 3A position and a new Systems Analyst 3G position. Funding is provided for the Health Assures program, nurse monitoring and assessment evaluation review services.

Department of Social Services (\$9.7 million)

- Funding decreases by-\$280,400, or-2.8% under the FY 2025 budget, primarily due to a reduction in funding for building rental leases and contract services. Additionally, funding provides security services for the women and family shelter and men's shelter. There is also funding for the Family Connects program under the Child Welfare Services division.

Infrastructure and Development

Department of Public Works and Transportation (\$13.8 million)

- Funding decreases by-\$2,794,300, or-16.9% under the FY 2025 budget, primarily due to the increase in recoveries based on recoverable positions and operating expenses from the agency's recovery partners (the capital program, the Washington Suburban Transit Commission, the Stormwater Management Fund and the Solid Waste Fund). Compensation expenditures increase due to prior year salary adjustments and three, new full-time positions. Operating expenditures increase due to increases for TheBus system services, vehicle repair contractual

expenses, the continuation of the automatic vehicle location (AVL) maintenance software for the transportation fleet, associated costs for the maintenance of the existing Call-A-Bus scheduling software and GPS receivers and other software to support the Geographic Information Systems (GIS) center. Capital outlay expenditures decrease based on realized one-time purchases in the prior fiscal year.

Department of Permitting, Inspections & Enforcement (\$32.3 million)

- Funding decreases by-\$45,300, or-0.1% under the FY 2025 budget, primarily due to reductions in engineering consultant expenditures and temporary services contracts. In addition, the FY 2026 budget includes an increase in recoveries from the Stormwater Management Fund primarily due to an increase in eligible recoverable expenses within the Office of the Director, Permitting and Licensing, Site/Road Plan Review and Inspections divisions. Funding is included in the FY 2026 budget to support two positions to implement the County's Rent Stabilization program. Funding in the amount of \$1.2 million supports the Clean Lots program and \$3.5 million supports the permitting and licensing system.

Department of Housing and Community Development (\$3.7 million)

- Funding decreases by-\$2,026,400, or-35.6% under the FY 2025 budget, primarily due to the transfer of funding for 10 positions and operating expenses to the Redevelopment Authority according to CB-99-2024. There is also one-time, partial funding for a consultant to create standard operating procedures and implementation guidelines for the Permanent Rent Stabilization and Protection Act according to CB-55-2024.

Education and Library

Memorial Library System (\$37.9 million)

- Funding increases by \$409,500, or 1.1% over the FY 2025 budget, primarily due to a \$437,000 increase in the County contribution and a \$145,700 increase in State Aid, which are partially offset by-\$173,200 in decreased PGCMLS revenues (fines, fees and other funding sources). The County contribution increase is 1.6% over the FY 2025 budget. The State Aid increase is 1.7% over the FY 2025 budget. The PGCMLS revenues decrease is-21.6% below the FY 2025 budget. There is an increase in funding for compensation due to negotiated salary adjustments. There is a corresponding increase in fringe benefit costs as a result of the compensation increase, which is partially offset by a decrease in the fringe benefit rate. General operating expenses decrease as costs were adjusted to partially offset the increase in compensation and fringe benefit costs. This decrease in operating expenses is partially offset by additional funding to cover the operating expenses for the new Langley Park Branch.

Community College (\$143.0 million)

- Funding increases by \$6,283,600, or 4.6% over the FY 2025 budget, primarily due to an increase in State Aid and an increase in credit and non-credit tuition for in-County and out-of-County/State tuition. 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 (\$2.9 billion)

- Funding increases \$111,981,200, or 4.0% over the FY 2025 budget, primarily due to \$78.0 million in increased funding from State Aid, \$44.4 million in increased County contribution funding and \$18.3 million in Board Sources which is partially offset by-\$25.0 million in decreased Use of Fund Balance and a net decrease of \$3.7 million in Federal Aid. The County's contribution totals \$954.2 million, a \$44.4 million or 4.9% increase over the FY 2025 budget but meets the minimum local share contribution contingent on the passage of SB429/HB504 in the MD General Assembly which would delay the new Collaborative Time program. FY 2026 represents the fourth 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. In FY 2025, energy and telecommunication tax collections were no longer required to be included as additional contributions above the mandated local share per a proposed change in State law. Funding supports various expenditure categories for mandatory costs of doing business including employee compensation negotiated commitments; Other Post Employee Benefits (OPEB); lease purchase agreements for buses and textbooks; continued support of universal pre-kindergarten; instructional technology school based support; year one of a new enterprise resource planning (ERP) system as well as additional Student Based Budgeting resources at the school level.

Non-Departmental

Non-Departmental (\$455.8 million)

- Overall, funding increases \$15,078,200, or 3.4% over the FY 2025 budget, primarily due to an increase in debt service payments, other funds and contingency.
- Funding includes \$46.1 million for retiree health and life benefits payments to current retirees.
- Funding includes \$42.6 million in payments for Alternative Construction Financing school projects on behalf of the Board of Education.
- Funding includes \$10.0 million for the County's economic development agencies - Economic Development Corporation (EDC), Employ Prince George's (previously a division of EDC), Financial Services Corporation, Experience Prince George's and the Arts and Humanities Council 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 (\$84.1 million)

- The proposed FY 2026 Internal Service Fund Budget is \$84,060,400, an increase of \$7,487,200 or 9.8% over the FY 2025 budget.

Fleet Management Fund (\$17.4 million)

- Funding increases \$1,916,800, or 12.4% over the FY 2025 budget. In FY 2026, funding supports three new Equipment Mechanic positions and one new General Clerk position. There is also an increase in funding for training for electric vehicles, vehicle repair and maintenance expenditures and the installation and maintenance of electric vehicle charging stations.

Information Technology Fund (\$66.6 million)

- Funding increases \$5,570,400, or 9.1% over the FY 2025 budget, primarily due to an increase in costs for office and operating equipment, computer desktop refresh services and cyber security solutions.

Enterprise Funds (\$274.7 million)

- The proposed FY 2026 Enterprise Fund Budget is \$274,712,000, an increase of \$12,649,300 or 4.8% over the FY 2025 budget.

Solid Waste Management (\$134.7 million)

- Funding increases \$9,499,800, or 7.6% over the FY 2025 budget, primarily due to increases in depreciation expense for landfill assets, such as land, buildings, vehicles, electrical equipment, as well as new equipment to support the new Area C, landfill post-closure expenses, utilities and debt service costs.

Stormwater Management Fund (\$116.2 million)

- Funding increases \$3,492,500, or 3.1% over the FY 2025 budget, primarily due to the annualization of FY 2025 and anticipated FY 2026 salary adjustments, interagency charges and debt service costs. The Fund supports relevant programs in both the Department of Public Works and Transportation and the Department of the Environment.

Local Watershed Protection and Restoration (\$23.8 million)

- Funding decreases-\$343,000, or-1.4% under the FY 2025 budget, primarily due to a reduction in debt service payments and water quality capital expenditures. This fund supports the requirements to meet federal mandates, by supporting impervious area restoration through retrofit storm water 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 storm water 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 (\$358.0 million)

- The proposed FY 2026 Special Revenue Fund Budget is \$358,040,300, an increase of \$64,501,200 or 22.0% over the FY 2025 budget.

Cannabis Reinvestment and Restoration Fund (\$2.5 million)

- Funding increases \$500,000, or 25.0% over the FY 2025 budget, due to anticipated sales tax revenue.

Collington Center Fund (\$5,000)

- Funding remains unchanged from the FY 2025 budget.

Debt Service Fund (\$302.2 million)

- Funding increases \$59,138,000, or 24.3% over the FY 2025 budget, due to principal and interest payments on outstanding debt.

Domestic Violence Fund (\$365,000)

- Funding remains unchanged from the FY 2025 budget.

Drug Enforcement and Education Fund (\$3.7 million)

- Funding increases by \$158,100, or 4.5% over the FY 2025 budget, due to additional funding to support operational needs.

Economic Development Incentive Fund (\$9.0 million)

- Funding remains unchanged from FY 2025 budget.

Fair Election Fund (\$800,000)

- Funding increases by \$400,000, or 100.0% over the FY 2025 budget, due to funding for candidates for office for the 2026 general election.

Housing Investment Trust Fund (\$20.2 million)

- Funding decreases-\$7,950,300, or-28.3% under the FY 2025 budget, due to a decrease in the number of anticipated Workforce Housing GAP Financing projects to close this fiscal year.

Opioid Local Abatement Fund (\$12.1 million)

- Funding increases \$12,089,400, or 100.0% over the FY 2025 budget, due to the creation of the fund as established by the state of Maryland's Opioid Restitution Fund in 2019.

Property Management Services Fund (\$733,000)

- Funding increases \$166,000, or 29.3% over the FY 2025 budget, due to anticipated advertising, legal services, insurance premiums and security services expenditures. This fund transfers from the Redevelopment Authority to the Office of Central Services in FY 2026.

Transportation Services Improvement Fund (\$6.5 million)

- Funding remains unchanged from the FY 2025 budget. Anticipated expenditures support the procurement of additional standard and electronic bikes along with operation and maintenance costs associated with the Capital Bikeshare program. Other expenditures support the Transit Vision Plan and the Video Wall at the Trip Center.

Grant Program Funds (\$267.3 million)

- The proposed FY 2026 Grant Program Fund budget totals \$267,267,700, a decrease of -\$12,569,400, or -4.5% under the FY 2025 budget.

Capital Improvement Program**Board of Education**

- Alternative Construction Financing Projects (\$19.0 million in FY 2026) – 30-year commitment toward a public-private partnership aimed at delivering educational facilities in a timely and cost-effective manner.
- Career and Technology (CTE) Southern Hub Freestanding Classrooms (\$39.2 million) – provides funding for classrooms to accommodate new CTE programs being transferred from other surrounding schools to provide a central location in the southern part of the County.
- Consolidated Southern Elementary School (\$39.3 million) – a new facility that will bring together two older, smaller and underutilized elementary schools and will serve approximately 200 pre-kindergarten students.
- Cool Spring Judith Hoyer Modernization (\$109.1 million) – funding supports replacing the existing elementary school, constructing a new annex building to house the majority of the functions currently in the Judith Hoyer Center, including a regional therapy pool and family center and building office space for certain PGCPs central office functions.
- Early Childhood Center (\$27.9 million) – funding supports the establishment of the Early Childhood Center.
- Healthy Schools Facility Program (\$23.4 million in FY 2026) – funding supports improvements to address existing conditions related to HVAC, roofs, plumbing and windows at several elementary, middle and high schools.
- High Point High School (\$242.7 million) – funding to support planning and design. Construction is anticipated to start in FY 2029.
- HVAC Upgrades (\$107.5 million) – funding supports complete HVAC upgrades in classrooms, multi-purpose rooms and other instructional rooms in elementary, middle and high schools, as well as other instructional facilities.
- Kitchen and Food Services (\$40.2 million) – provides funding for renovations to food service facilities and equipment.
- New Northern Adelphi Area HS (\$250.9 million) – funding to support construction of the new high school.
- Major Repairs (\$207.3 million) – provides funding for repair and replacement of bleachers, lockers, flooring, boilers, electrical systems, energy projects, environmental issues, painting, structural systems, emergency repairs and expenses associated with meeting federal and State mandates.

- New Glenridge Area Middle School #2 (\$98.5 million) – construction was completed in FY 2024 and the project remains in the program until the completion of fiscal closeout.
- Playground Equipment (\$500,000 in FY 2026) – provides funding for replacing outdated playground equipment.
- Roof Replacements (\$160.7 million) – provides funding for the design and construction of 5-10 facility roofs each year.
- Security Upgrades (\$35.7 million) – provides funds to address security concerns by providing security cameras and other infrastructure.
- Stadium Upgrades (\$72.1 million) – provides funding to upgrade high school exterior athletic areas.
- Staged Renovation Projects (\$81.6 million) – consolidates five former projects (Core Enhancements, Future Ready Teaching and Learning, Healthy Schools, Safe Passages and Secure Accessible Facilities Entrances) into a single project providing design and construction of staged renovations to address the most critical needs at various schools.
- Suitland Annex Replacement (\$395.4 million) – construction will continue in FY 2026.
- Systemic Replacements 2 (\$17.6 million in FY 2026) – contains County and State funding in support of major renovation projects and systemic repairs to failing mechanical, electrical and other structural systems.
- William Schmidt Education Center (\$66.9 million) – construction will continue in FY 2026.

Public Safety

- Central Control/Administrative Wing Expansion (\$5.9 million) – funding supports the renovation and expansion of the central control room including software updates.
- Detention Center Housing Renovations (\$1.5 million in FY 2026) – continued renovations on housing units 5 and 6 and plans to begin housing units 14 and 15. Repairs include the sprinkler system, flooring, light fixtures and plumbing.
- Detention Center Improvements 2 (\$18.3 million) – funding supports upgrades to the building’s exterior and public bathrooms. Funding also supports upgrades to electrical, boiler, sewer ejector pumps and critical equipment replacements.
- District VI Police Station (\$20.9 million) – the design phase will begin in FY 2026 for a new build. Funding also supports a temporary swing space.
- Fire Station Renovations (\$4.0 million in FY 2026) – renovations will continue at various facilities based on the findings of the needs assessment.
- Fire Station Roof Renovations (\$750,000 in FY 2026) – the replacement of various fire station roofs will continue.
- Hyattsville Fire/EMS Station (\$10.5 million) – the major renovation of this station continues. Construction is scheduled for completion in FY 2026.
- Police Station Renovations (\$4.0 million in FY 2026) – funding supports improvements and rehabilitations like code compliance, HVAC, bathroom and security camera upgrades.
- Special Operations Division Facility (\$31.1 million) – funding supports renovations for the Boys and Girls Club addition to the main building.
- Water Storage Tanks (\$2.7 million in FY 2026) – four additional tanks will be installed in the southern portion of the County.

Courts

- Courthouse Renovations (\$3.0 million in FY 2026) – funding supports the refresh of the Marbury Wing and the Family Division on the ground floor and the renovation of the information center, courtrooms, judges’ chambers and lockup.

Library

- Library Branch Renovations 2 (\$3.3 million in FY 2026) – renovating branch libraries will continue. This includes HVAC replacement, including control systems, at three branches. The boiler will be replaced at the Oxon Hill branch. A condensing unit will be replaced at the Greenbelt branch. CCTV cameras will be replaced at four branches and the Administrative Building. Restrooms will be renovated at the Fairmount Heights branch. Furniture and information technology upgrades will be undertaken at various branches.
- Langley Park Branch (\$14.2 million) – The scope of the project changed from the construction of a new library facility to renovation and buildout of leased space. Existing funding will support the design work for the new branch in FY 2026.

Department of Public Works and Transportation

- Addison Road I (\$15.2 million) – construction continues for this project. Phase two begins in FY 2026, which includes a major multi-modal improvement on Addison Road between Walker Mill Road and Central Avenue.
- Brandywine Road Club Priority Projects (\$18.0 million) – construction will continue.
- Bridge Replacement and Rehabilitation (\$13.3 million in FY 2026) – funding will continue to support the replacement and rehabilitation of several bridge projects, including Bridge Rehabilitation Federal Aid (\$2.1 million in FY 2026), Bridge Repair and Replacement 2 (\$2.9 million in FY 2026), Brandywine Road (\$4.7 million in FY 2026), Chestnut Avenue (\$2.7 million in FY 2026), Governor Bridge Road (\$325,000 in FY 2026), Sunnyside Avenue (\$50,000 in FY 2026) and Livingston Road (\$500,000 in FY 2026).
- Bus Mass Transit/Metro Access 2 (\$10.1 in FY 2026) – funding supports improvements related to pedestrian and vehicular access at bus stops.
- Blue Line Corridor (\$50.5 million) – State funding supports infrastructure projects along the Blue Line Corridor including improvements around the Largo, Garrett Morgan Boulevard, Addison Road/Seat Pleasant and Capitol Heights metro stations.
- Carillon Parking (\$5.0 million) – funding supports the construction of retail parking spaces at Carillon.
- DPWT Facilities (\$43.7 million) – funding supports the completion of the Brandywine facility and the D’Arcy Road vehicle wash facility.
- Green Street Improvements (\$250,000 in FY 2026) – design will continue utilizing the “complete street concept” to include environmental and bio-retention facilities, pedestrian and bicyclist safety improvements, landscaping enhancements and streetlights. The construction phase of this project starts in FY 2028.
- FBI Headquarters Infrastructure Improvements (\$131.0 million) – funding supports initial planning work.
- MD 210 Corridor Transportation Improvements (\$13.4 million in FY 2026) – planning continues with the State to address traffic congestion and enhance safety measures.
- Pedestrian Safety Improvements (\$138.3 million) – design and construction of roadway improvements to enhance pedestrian safety in various high accident locations continues.
- Countywide Road Improvements (\$32.7 million in FY 2026) – design and/or construction will continue as related to Curb and Road Rehabilitation 2 (\$25.5 million in FY 2026), Developer Contribution Projects (\$5.2 million in FY 2026), Utility Repair Project (\$1.0 million in FY 2026) and Permit Bond Default Revolving Fund (\$1.0 million in FY 2026).
- Street Lights and Traffic Signals 2 (\$5.4 million in FY 2026) – planning and construction will continue.
- Street Tree Removal and Replacement (\$14.8 million) – tree removal and replacement will continue.
- Planning and Site Acquisition 2 (\$6.7 million) – planning will continue for acquiring land for road rights-of-way for future highways.
- Traffic Congestion Improvements 2 (\$46.4 million) – construction will continue.

- Transit Oriented Development Infrastructure (\$102.8 million)- construction will continue.
- Transportation Enhancements 2 (\$38.2 million) – installation of thermoplastic pavement markings, guardrail and speed humps will continue.
- US 301 Improvements (\$28.9 million) – design and construction of intersection improvements will continue.
- Virginia Manor Road (\$500,000 in FY 2026) – construction will continue.

Department of the Environment

- Materials Recycling Facility (\$21.0 million) – funding supports concrete replacement, a new conveyor belt and the installation of a plastic vacuum for the optical sorter.
- Organics Composting Facility (\$28.5 million) – funding supports the reconstruction to the existing stormwater pond, equipment needs and on-site concrete paving.
- Brown Station Landfill Construction (\$227.9 million) – continues the design of the Area C project, landfill gas pipeline upgrades, leachate pre-treatment plant construction, household hazardous waste and resource diversion lot relocation and scalehouse and access road improvements.
- Sandy Hill Sanitary Landfill (\$50.6 million) – continues the design and construction for post closure activities, including the design, permitting and construction of slope and perimeter cap repairs, stormwater structures, landfill gas and ground water wells and structures, pond renovations, flare upgrades and repairs, perimeter road repairs and maintenance facility repairs.

Stormwater Management

- Bear Branch Sub-Watershed (\$14.7 million) – stream restoration and water quality projects will continue.
- Calvert Hills (\$27.0 million) – flood protection and drainage relief projects for the College Park – Calvert Hills area.
- Clean Water Partnership NPDES/MS4 (\$445.1 million) – impervious area restoration, stream restoration and stormwater quality improvements to reduce the pollutant load.
- Corps of Engineers County Restoration (\$35.9 million) – planning and construction of environmental enhancements and flood control facilities.
- Emergency Response Program (\$5.1 million) – funding to address any emergencies that arise.
- Endangered Structure Acquisition Program (\$10.7 million) – construction and acquisition of residential properties within the 100-year floodplain and properties vulnerable to unforeseen conditions.
- Flood Protection and Drainage Improvement (\$191.7 million) – design and construction of flood protection and drainage relief projects to correct home flooding, alleviate road flooding and correct residential yard drainage facilities.
- Major Reconstruction Program (\$175.7 million) – planning and construction for major drainage and flood control projects throughout the County.
- MS4/NPDES Compliance and Restoration (\$263.5 million) – 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.
- Participation Program (\$8.9 million) – funding supports water quality management best practices for projects with State agencies and municipalities.
- Stormwater Contingency Fund (\$8.0 million) – funding provides a source of additional appropriation for possible cost overruns of funded projects in the capital program.
- Stormwater Management Restoration (\$10.4 million in FY 2026) – the County continues to implement federal and State mandates which address various stormwater quality improvements including impervious area and stream restoration.

- Stormwater Structure Restoration and Construction (\$14.5 million in FY 2026) – funding supports the removal, replacement and/or reconstruction of the stormwater best management practice structures.
- Stormwater Classified Dams (\$750,000 in FY 2026) – funding supports the analysis and identification of small groups of existing dams and performing standard breach analysis to evaluate potential flood impacts in downstream areas.

Community College

- Renovate Marlboro Hall (\$182.4 million) – construction continues with substantial completion expected by spring 2025 and final completion by summer 2025.
- College Improvements (\$2.0 million in FY 2026) – rooftop heating and air conditioning systems will be replaced at the Novak Field House.
- Dr. Charlene Mickens Dukes Student Center (\$102.0 million) – The scope of the project has changed from a renovation of and addition to the existing student center to the construction of a new student center.

Health

- Health Facilities Renovations (\$13.2 million in FY 2026) – funding supports HVAC, security and plumbing upgrades at the Dyer Regional Health Center; elevator, electrical, plumbing and security upgrades at the Largo Administration Building; generator, stormwater drainage and various upgrades at the Cheverly Clinic; and renovations at the Greenbelt Health Center.
- Regional Health and Human Services Center (\$71.6 million) – construction is anticipated to be complete in FY 2025 and the project will be in fiscal closeout in FY 2026.

Redevelopment Authority

- Addison Road/Capitol Heights Metro Corridor (\$10.0 million) – funding supports site preparation and construction for the Addison Park Senior Housing project and 210 Maryland Park Drive.
- Cheverly Development (\$23.0 million) – funding supports site maintenance and eventual demolition, abatement and grading. There are pending studies for bike/pedestrian lanes, traffic, stormwater, erosion and sediment plans.
- County Revitalization (\$16.7 million) – provides funding for Community Impact Grants (CIG) and Commercial Property Improvement Programs (CPIP) for matching funds to County-based non-profits to implement small community led projects. Funding also supports site maintenance for Aviation Landing and the Beacon Heights monopole relocation
- Glenarden Apartments Redevelopment (\$24.8 million) – infrastructure and construction of a 578-unit blighted apartment complex on 27 acres in Glenarden to continue. Redevelopment and new housing will consist of 429 new multifamily apartments and homeownership townhomes for seniors and families with a community center, pool and three acres of green space.
- Suitland Manor (\$124.5 million) – construction of infrastructure (streets, utilities and stormwater management) for the residential, retail and open space project.

Other County Facilities

- County Administration Building Refresh (\$49.0 million) – design and the replacement of structural systems like elevators, HVAC systems and code compliant bathrooms for several County agencies to relocate in this building.
- County Building Renovations II (\$10.8 million in FY 2026) – ongoing construction for renovations and repairs to County-owned properties according to the Facilities Master Plan. There is additional funding for renovations at the animal shelter.

- Prince George’s Homeless Shelter (\$28.9 million) – the design phase will be complete in FY 2026 and construction will begin.
- Shepherd’s Cove Family Shelter (\$25.9 million) – continues the design phase and construction is anticipated to begin in FY 2026.
- Strategic IT Initiatives (\$3.0 million in FY 2026) – funding to support strategic information technology initiatives that support County priority projects, improve citizen access to County services, promote government operational efficiency and effectiveness, foster quality customer service and enhance performance and security capabilities.

REVENUE SUMMARY

	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2025 ESTIMATE	FY 2026 PROPOSED	CHANGE FY25 - FY26
TAXES					
Real Property					
General	\$ 989,607,689	\$ 1,007,273,700	1,029,660,300	1,069,960,000	6.2%
Board of Education - Tax Increase	47,529,221	41,969,800	42,902,500	44,581,700	6.2%
Subtotal Real Property	\$ 1,037,136,910	\$ 1,049,243,500	\$ 1,072,562,800	\$ 1,114,541,700	6.2%
Personal Property					
Unincorporated Businesses	\$ 4,317,489	4,620,600	4,620,600	4,666,800	1.0%
Rails and Public Utilities	46,117,923	43,064,900	43,064,900	43,495,500	1.0%
Incorporated Businesses	39,268,200	41,031,800	41,031,800	41,442,100	1.0%
Board of Education - Tax Increase	3,734,703	3,696,600	3,696,600	3,733,600	1.0%
Subtotal Personal Property	\$ 93,438,315	\$ 92,413,900	\$ 92,413,900	\$ 93,338,000	1.0%
Total Property	\$ 1,130,575,225	\$ 1,141,657,400	\$ 1,164,976,700	\$ 1,207,879,700	5.8%
Income Tax Receipts	\$ 788,402,441	790,248,900	829,241,700	861,582,100	9.0%
State Income Disparity Grant	98,482,132	69,278,400	69,278,400	56,889,500	-17.9%
Subtotal Income	\$ 886,884,573	\$ 859,527,300	\$ 898,520,100	\$ 918,471,600	6.9%
Transfer	\$ 110,958,734	122,500,000	110,958,700	115,218,500	-5.9%
Recordation	34,473,958	42,000,000	34,474,000	39,379,400	-6.2%
Subtotal Transfer and Recordation	\$ 145,432,692	\$ 164,500,000	\$ 145,432,700	\$ 154,597,900	-6.0%
Other Local Taxes					
Energy	\$ 87,425,939	89,150,100	93,648,500	99,510,000	11.6%
Telecommunications	13,494,572	14,000,000	14,000,000	51,614,600	268.7%
Admissions and Amusement	18,200,978	15,000,000	15,000,000	18,300,000	22.0%
Hotel-Motel	12,222,906	12,120,000	11,942,900	12,062,300	-0.5%
Penalties & Interest on Property Taxes	4,311,770	4,000,000	4,000,000	4,000,000	0.0%
Trailer Camp	40,720	42,000	42,000	42,000	0.0%
Subtotal Other Local Taxes	\$ 135,696,885	\$ 134,312,100	138,633,400	\$ 185,528,900	38.1%
State Shared Taxes					
Highway User Revenues	\$ 8,722,258	10,435,400	\$ 10,364,000	11,804,200	13.1%
Cannabis Sales Tax	224,562	0	365,700	545,900	100.0%
Transfer Taxes on Corporate Assets	9,975	500,000	500,000	500,000	0.0%
Subtotal State Shared Tax	\$ 8,956,795	\$ 10,935,400	\$ 11,229,700	\$ 12,850,100	17.5%
TOTAL TAXES	\$ 2,307,546,170	\$ 2,310,932,200	\$ 2,358,792,600	\$ 2,479,328,200	7.3%

REVENUE SUMMARY *(continued)*

	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2025 ESTIMATE	FY 2026 PROPOSED	CHANGE FY25 - FY26
LICENSES & PERMITS					
Permits and Licenses					
Building and Grading Permits	\$ 23,385,402	30,300,000	\$ 23,619,300	23,855,500	-21.3%
Street Use Permits	5,064,748	4,747,000	5,000,000	5,000,000	5.3%
Business Licenses	5,432,673	5,050,000	5,150,000	5,201,500	3.0%
Liquor Licenses	2,393,796	2,323,000	2,323,000	2,400,000	3.3%
Animal Licenses	74,962	80,800	80,800	81,600	1.0%
Health Permits	2,493,751	2,272,500	2,272,500	2,295,200	1.0%
Other Licenses	2,411,027	1,111,000	1,500,000	1,515,000	36.4%
Subtotal	\$ 41,256,359	\$ 45,884,300	\$ 39,945,600	\$ 40,348,800	-12.1%
Gaming Revenues					
Video Lottery Terminal	\$ 16,769,408	16,227,600	20,242,400	20,290,500	25.0%
Table Games	16,688,239	17,205,800	16,078,400	16,047,600	-6.7%
Subtotal	\$ 33,457,647	\$ 33,433,400	\$ 36,320,800	\$ 36,338,100	8.7%
TOTAL LICENSES PERMITS	\$ 74,714,006	\$ 79,317,700	\$ 76,266,400	\$ 76,686,900	-3.3%
USE OF MONEY AND PROPERTY					
Property Rental	\$ 1,303,625	1,750,000	500,000	500,000	-71.4%
Interest Income	41,386,902	35,000,000	35,000,000	30,000,000	-14.3%
Commission and Charges	797,804	467,900	500,000	505,000	7.9%
Other Use of Money and Property	65,147	0	0	0	0.0%
TOTAL USE OF MONEY & PROPERTY	\$ 43,553,478	\$ 37,217,900	\$ 36,000,000	\$ 31,005,000	-16.7%
CHARGES FOR SERVICES					
Corrections Charges	\$ 1,368,390	1,000,000	1,250,000	1,262,500	26.3%
Tax Collection Charges	123,760	0	0	0	0.0%
Animal Control Charges	151,127	151,500	151,500	153,000	1.0%
Sheriff Charges	2,673,022	2,020,000	2,020,000	2,040,200	1.0%
Health Fees	1,893,875	1,984,300	1,900,000	2,004,100	1.0%
Cable Franchise	9,553,795	9,500,000	9,500,000	9,025,000	-5.0%
Local 911 Fee	20,688,450	18,361,800	18,361,800	20,500,000	11.6%
Emergency Transportation Fee	31,530,467	32,245,700	32,245,700	32,568,200	1.0%
Other Service Charges	27,966,147	6,870,000	6,870,000	6,938,700	1.0%
TOTAL CHARGES FOR SERVICES	\$ 95,949,033	\$ 72,133,300	\$ 72,299,000	\$ 74,491,700	3.3%

REVENUE SUMMARY *(continued)*

	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2025 ESTIMATE	FY 2026 PROPOSED	CHANGE FY25 - FY26
INTERGOVERNMENTAL REVENUES					
State					
Police Aid Grant	\$ 16,703,264	16,600,000	16,600,000	16,600,000	0.0%
Local Health Grant	9,139,215	9,319,400	8,245,000	8,319,100	-10.7%
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	4,814,400	-50.0%
State Grants - Other	7,412,557	500,000	500,000	500,000	0.0%
Subtotal	\$ 43,883,738	\$ 37,048,100	\$ 35,973,700	\$ 31,233,500	-15.7%
Federal					
Federal Grants (SCAAP)	\$ 1,156,839	635,600	635,600	0	0.0%
PL95-469 Fish & Wildlife Grant	141,881	135,000	135,000	135,000	0.0%
Land Management Grant	15,581	11,000	11,000	15,000	36.4%
FEMA Reimbursement	12,698,697	0	4,280,800	0	0.0%
DSS Salary Reimbursement	205,409	225,000	225,000	225,000	0.0%
Federal Other	0	10,202,000	10,202,000	0	0.0%
Subtotal	\$ 14,218,407	\$ 11,208,600	\$ 15,489,400	\$ 375,000	-96.7%
Local					
Miscellaneous M-NCPPC Revenue	\$ 4,228,258	4,089,600	4,489,600	4,489,600	9.8%
Other	30	0	0	0	0.0%
Subtotal	\$ 4,228,288	\$ 4,089,600	\$ 4,489,600	\$ 4,489,600	9.8%
TOTAL INTERGOVERNMENTAL REVENUES	\$ 62,330,433	\$ 52,346,300	\$ 55,952,700	\$ 36,098,100	-31.0%
MISCELLANEOUS					
Fines and Forfeitures - ASE	\$ 3,009,371	3,000,000	3,100,000	4,100,000	36.7%
Fines and Forfeitures - Other	5,447,006	4,000,000	4,315,800	4,400,000	10.0%
Miscellaneous Sales	838,844	850,000	850,000	850,000	0.0%
Other Miscellaneous Receipts	2,291,298	500,000	500,000	2,218,400	343.7%
TOTAL MISCELLANEOUS	\$ 11,586,519	\$ 8,350,000	\$ 8,765,800	\$ 11,568,400	38.5%
OTHER FINANCING SOURCES					
TRANSFERS IN					
Use of Unassigned Fund Balance	\$ 0	34,897,700	39,920,100	4,426,000	0.0%
Use of Assigned Fund Balance	0	5,102,300	5,102,300	6,000,000	0.0%
TOTAL OTHER FINANCING SOURCES	\$ 0	\$ 40,000,000	\$ 45,022,400	\$ 10,426,000	0.0%
TOTAL COUNTY SOURCES	\$ 2,595,679,639	\$ 2,600,297,400	\$ 2,653,098,900	\$ 2,719,604,300	4.6%

REVENUE SUMMARY *(continued)*

	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2025 ESTIMATE	FY 2026 PROPOSED	CHANGE FY25 - FY26
OUTSIDE SOURCES					
Board of Education	\$ 1,807,865,129	1,889,022,500	1,993,814,000	1,956,576,900	3.6%
Community College	86,071,826	89,779,600	85,014,500	96,063,200	7.0%
Library	9,533,088	9,493,700	9,320,500	9,466,200	-0.3%
TOTAL OUTSIDE SOURCES	\$ 1,903,470,043	\$ 1,988,295,800	\$ 2,088,149,000	\$ 2,062,106,300	3.7%
TOTAL - GENERAL FUND	\$ 4,499,149,682	\$ 4,588,593,200	\$ 4,741,247,900	\$ 4,781,710,600	4.2%
INTERNAL SERVICE FUNDS					
Fleet Management	\$ 14,771,854	\$ 15,493,800	\$ 16,426,700	\$ 17,410,600	12.4%
Information Technology	56,288,352	61,079,400	61,817,200	66,649,800	9.1%
TOTAL - INTERNAL SERVICE FUNDS	\$ 71,060,206	\$ 76,573,200	\$ 78,243,900	\$ 84,060,400	9.8%
ENTERPRISE FUNDS					
Stormwater Management	\$ 79,624,957	\$ 112,719,400	\$ 108,336,400	\$ 116,211,900	3.1%
Watershed Protection and Restoration	21,896,375	24,153,500	22,841,400	23,810,500	-1.4%
Solid Waste	120,234,944	125,189,800	131,797,900	134,689,600	7.6%
TOTAL - ENTERPRISE FUNDS	\$ 221,756,276	\$ 262,062,700	\$ 262,975,700	\$ 274,712,000	4.8%
SPECIAL REVENUE FUNDS					
Debt Service	\$ 243,726,196	\$ 243,051,100	\$ 245,799,800	\$ 302,189,100	24.3%
Drug Enforcement & Education	1,074,337	3,500,000	3,515,200	3,658,100	4.5%
Cannabis Reinvestment and Repair	7,620,993	2,000,000	4,201,000	2,500,000	25.0%
Collington Center	0	5,000	5,000	5,000	0.0%
Property Management & Services	0	567,000	2,400	733,000	29.3%
Domestic Violence	364,165	365,000	365,000	365,000	0.0%
Opioid Local Abatement	0	0	0	12,089,400	100.0%
Economic Development Incentive (EDI)	5,357,637	9,000,000	4,255,000	9,000,000	0.0%
Fair Election Fund	0	400,000	400,000	800,000	100.0%
Housing Investment Trust Fund	10,070,180	28,118,300	10,000,000	20,168,000	-28.3%
Transportation Services Improvement	3,138,622	6,532,700	7,432,700	6,532,700	0.0%
TOTAL - SPECIAL REVENUE FUNDS	\$ 271,352,130	\$ 293,539,100	\$ 275,976,100	\$ 358,040,300	22.0%
TOTAL - GRANT PROGRAM FUNDS	\$ 298,119,466	\$ 279,837,100	\$ 266,457,500	\$ 267,267,700	-4.5%
TOTAL - ALL FUNDS	\$ 5,361,437,760	\$ 5,500,605,300	\$ 5,624,901,100	\$ 5,765,791,000	4.8%

APPROPRIATION SUMMARY

FUNCTION/AGENCY	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2025 ESTIMATE	FY 2026 PROPOSED	CHANGE FY25 - FY26
GENERAL GOVERNMENT					
County Executive	\$ 11,044,164	\$ 11,097,700	\$ 10,879,600	10,547,700	-5.0%
County Council	27,161,831	28,798,000	27,798,000	28,991,200	0.7%
Office of Ethics and Accountability	1,085,361	1,144,200	1,105,400	1,203,500	5.2%
Personnel Board	449,323	460,100	469,800	493,600	7.3%
Office of Finance	5,439,258	5,794,400	6,335,200	6,064,900	4.7%
Office of Community Relations	5,750,017	5,760,200	5,715,000	5,398,100	-6.3%
Office of Human Rights	2,855,509	2,997,900	2,841,600	2,717,600	-9.3%
People's Zoning Counsel	250,000	250,000	250,000	250,000	0.0%
Office of Management and Budget	4,085,181	4,102,900	4,402,900	4,679,900	14.1%
Board of License Commissioners	2,069,100	2,052,400	2,045,400	2,191,700	6.8%
Office of Law	5,063,566	5,348,100	5,553,900	4,944,200	-7.6%
Office of Human Resources Management	10,173,589	11,371,000	11,124,500	10,451,900	-8.1%
Office of Information Technology	-	-	-	-	0.0%
Board of Elections	12,072,835	13,110,700	13,300,900	10,805,800	-17.6%
Police Accountability Board	915,999	785,500	720,700	785,500	0.0%
Administrative Charging Committee	927,344	1,293,100	1,166,800	1,228,400	-5.0%
Office of Procurement	-	6,777,200	6,711,900	6,294,600	-7.1%
Office of Central Services	31,837,786	25,259,000	26,597,500	27,945,200	10.6%
SUBTOTAL	\$ 121,180,863	\$ 126,402,400	\$ 127,019,100	\$ 124,993,800	-1.1%
COURTS					
Circuit Court	\$ 21,881,418	\$ 23,447,200	\$ 23,498,600	\$ 23,723,900	1.2%
Orphans' Court	599,617	632,300	609,600	610,500	-3.4%
SUBTOTAL	\$ 22,481,035	\$ 24,079,500	\$ 24,108,200	\$ 24,334,400	1.1%
PUBLIC SAFETY					
Office of the State's Attorney	\$ 25,932,128	\$ 26,034,100	\$ 28,587,100	\$ 28,304,500	8.7%
Police Department	399,641,133	395,048,100	383,230,500	424,263,400	7.4%
Fire/EMS Department	272,552,070	283,252,100	291,492,100	314,948,400	11.2%
Office of the Sheriff	62,228,329	60,057,900	62,519,400	63,213,400	5.3%
Department of Corrections	99,919,756	101,828,000	100,803,800	100,429,900	-1.4%
Office of Homeland Security	44,174,974	44,978,600	44,378,200	44,185,100	-1.8%
SUBTOTAL	\$ 904,448,390	\$ 911,198,800	\$ 911,011,100	\$ 975,344,700	7.0%
ENVIRONMENT					
Soil Conservation District	\$ -	\$ -	\$ -	\$ -	0.0%
Department of the Environment	8,036,120	9,266,800	9,838,700	\$ 9,408,300	1.5%
SUBTOTAL	\$ 8,036,120	\$ 9,266,800	\$ 9,838,700	\$ 9,408,300	1.5%
HUMAN SERVICES					
Department of Family Services	\$ 6,405,235	\$ 6,871,400	\$ 6,477,200	\$ 6,453,900	-6.1%
Health Department	34,824,476	32,369,300	44,317,800	34,164,400	5.5%
Department of Social Services	8,240,235	9,988,800	10,382,700	9,708,400	-2.8%
SUBTOTAL	\$ 49,469,946	\$ 49,229,500	\$ 61,177,700	\$ 50,326,700	2.2%

APPROPRIATION SUMMARY *(continued)*

FUNCTION/AGENCY	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2025 ESTIMATE	FY 2026 PROPOSED	CHANGE FY25 - FY26
INFRASTRUCTURE AND DEVELOPMENT					
Public Works & Transportation	\$ 13,337,840	\$ 16,550,400	\$ 22,253,100	\$ 13,756,100	-16.9%
Permitting, Inspections & Enforcement	28,858,520	32,331,000	34,526,300	32,285,700	-0.1%
Housing & Community Development	5,595,300	5,687,700	5,483,200	3,661,300	-35.6%
SUBTOTAL	\$ 47,791,660	\$ 54,569,100	\$ 62,262,600	\$ 49,703,100	-8.9%
EDUCATION AND LIBRARY					
Library	\$ 37,747,569	\$ 37,536,000	\$ 37,362,800	37,945,500	1.1%
Community College	127,759,315	136,707,700	132,480,800	142,991,300	4.6%
Board of Education	2,731,154,869	2,798,838,000	2,903,629,500	2,910,819,200	4.0%
SUBTOTAL	\$ 2,896,661,753	\$ 2,973,081,700	\$ 3,073,473,100	\$ 3,091,756,000	4.0%
NON-DEPARTMENTAL					
Debt Service	\$ 170,622,812	\$ 184,296,200	\$ 187,700,100	\$ 197,682,200	7.3%
Grants & Transfers	44,829,920	44,991,800	81,584,600	46,157,900	2.6%
Other	178,257,612	151,670,200	161,072,700	169,403,500	11.7%
Alternative Construction Financing Payment	-	42,600,000	42,000,000	42,600,000	0.0%
Contingency	-	17,207,200	-	-	-100.0%
SUBTOTAL	\$ 393,710,344	\$ 440,765,400	\$ 472,357,400	\$ 455,843,600	3.4%
TOTAL - GENERAL FUND	\$ 4,443,780,111	\$ 4,588,593,200	\$ 4,741,247,900	\$ 4,781,710,600	4.2%
INTERNAL SERVICE FUNDS					
Fleet Management	\$ 15,891,178	\$ 15,493,800	\$ 15,290,800	\$ 17,410,600	12.4%
Information Technology	60,903,508	61,079,400	61,817,200	66,649,800	9.1%
TOTAL - INTERNAL SERVICE FUNDS	\$ 76,794,686	\$ 76,573,200	\$ 77,108,000	\$ 84,060,400	9.8%
ENTERPRISE FUNDS					
Stormwater Management	\$ 89,809,528	\$ 112,719,400	\$ 108,336,400	\$ 116,211,900	3.1%
Solid Waste Management	133,884,128	125,189,800	131,797,900	134,689,600	7.6%
Local Watershed Protection and Restoration	15,548,776	24,153,500	22,841,400	23,810,500	-1.4%
TOTAL - ENTERPRISE FUNDS	\$ 239,242,432	\$ 262,062,700	\$ 262,975,700	\$ 274,712,000	4.8%
SPECIAL REVENUE FUNDS					
Cannabis Reinvestment and Restoration	\$ -	\$ 2,000,000	\$ -	\$ 2,500,000	25.0%
Collington Center	4,000	5,000	5,000	5,000	0.0%
Debt Service	243,726,196	243,051,100	245,799,800	302,189,100	24.3%
Domestic Violence	361,785	365,000	365,000	365,000	0.0%
Drug Enforcement & Education	969,078	3,500,000	3,515,200	3,658,100	4.5%
Economic Development Incentive	3,450,330	9,000,000	4,255,000	9,000,000	0.0%
Fair Election Fund	-	400,000	-	800,000	100.0%
Housing Investment Trust	2,354,562	28,118,300	11,522,000	20,168,000	-28.3%
Opioid Local Abatement	-	-	-	12,089,400	0.0%
Property Management & Services	410,847	567,000	455,900	733,000	29.3%
Transportation Services Improvement	1,161,497	6,532,700	7,432,700	6,532,700	0.0%
TOTAL - SPECIAL REVENUE FUNDS	\$ 252,438,295	\$ 293,539,100	\$ 273,350,600	\$ 358,040,300	22.0%
TOTAL - GRANT PROGRAMS FUND	\$ 298,074,057	\$ 279,837,100	\$ 266,457,500	\$ 267,267,700	-4.5%
TOTAL - ALL FUNDS	\$ 5,310,329,581	\$ 5,500,605,300	\$ 5,621,139,700	\$ 5,765,791,000	4.8%

CONSOLIDATED FUND SUMMARY

FUNCTION/AGENCY	GENERAL FUND	INTERNAL SERVICE FUNDS	SPECIAL REV. FUNDS	ENTERPRISE FUNDS	GRANT FUNDS	TOTAL ALL FUNDS
GENERAL GOVERNMENT						
County Executive	10,547,700	\$ -	\$ -	\$ -	\$ -	\$ 10,547,700
County Council	28,991,200	-	-	-	-	28,991,200
Office of Ethics and Accountability	1,203,500	-	-	-	-	1,203,500
Personnel Board	493,600	-	-	-	-	493,600
Office of Finance	6,064,900	-	800,000	-	-	6,864,900
Office of Community Relations	5,398,100	-	-	-	-	5,398,100
Office of Human Rights	2,717,600	-	-	-	57,000	2,774,600
People's Zoning Counsel	250,000	-	-	-	-	250,000
Office of Management and Budget	4,679,900	-	-	-	-	4,679,900
Board of License Commissioners	2,191,700	-	-	-	-	2,191,700
Office of Law	4,944,200	-	-	-	-	4,944,200
Office of Human Resources Management	10,451,900	-	-	-	-	10,451,900
Office of Info. Technology	-	66,649,800	-	-	-	66,649,800
Board of Elections	10,805,800	-	-	-	-	10,805,800
Police Accountability Board	785,500	-	-	-	125,800	911,300
Administrative Charging Committee	1,228,400	-	-	-	157,000	1,385,400
Office of Procurement	6,294,600	-	-	-	-	6,294,600
Office of Central Services	27,945,200	17,410,600	738,000	-	-	46,093,800
SUBTOTAL	\$ 124,993,800	\$ 84,060,400	\$ 1,538,000	\$ -	\$ 339,800	\$ 210,932,000
COURTS						
Circuit Court	\$ 23,723,900	\$ -	\$ -	\$ -	\$ 5,184,700	\$ 28,908,600
Orphans' Court	610,500	-	-	-	-	610,500
SUBTOTAL	\$ 24,334,400	\$ -	\$ -	\$ -	\$ 5,184,700	\$ 29,519,100
PUBLIC SAFETY						
Office of the State's Attorney	\$ 28,304,500	\$ -	\$ -	\$ -	\$ 2,551,200	\$ 30,855,700
Police Department	424,263,400	-	3,658,100	-	11,806,000	439,727,500
Fire/EMS Department	314,948,400	-	-	-	9,520,800	324,469,200
Office of the Sheriff	63,213,400	-	-	-	2,701,800	65,915,200
Department of Corrections	100,429,900	-	-	-	227,200	100,657,100
Office of Homeland Security	44,185,100	-	-	-	2,928,400	47,113,500
SUBTOTAL	\$ 975,344,700	\$ -	\$ 3,658,100	\$ -	\$ 29,735,400	\$ 1,008,738,200
ENVIRONMENT						
Soil Conservation District	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department of the Environment	9,408,300	-	-	250,858,500	4,962,500	265,229,300
SUBTOTAL	\$ 9,408,300	\$ -	\$ -	\$ 250,858,500	\$ 4,962,500	\$ 265,229,300

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	\$ 6,453,900	\$ -	\$ 365,000	\$ -	\$ 12,455,000	\$ 19,273,900
Health Department	34,164,400	-	12,089,400	-	60,420,500	106,674,300
Department of Social Services	9,708,400	-	-	-	20,014,100	29,722,500
SUBTOTAL	\$ 50,326,700	\$ -	\$ 12,454,400	\$ -	\$ 92,889,600	\$ 155,670,700
INFRASTRUCTURE AND DEVELOPMENT						
Public Works & Transportation	\$ 13,756,100	-	\$ 6,532,700	\$ 23,853,500	\$ 1,002,100	\$ 45,144,400
Permitting, Inspections & Enforcement	32,285,700	-	-	-	-	32,285,700
Housing & Community Development	3,661,300	-	20,168,000	-	122,153,600	145,982,900
SUBTOTAL	\$ 49,703,100	\$ -	\$ 26,700,700	\$ 23,853,500	\$ 123,155,700	\$ 223,413,000
EDUCATION & LIBRARY						
Library	37,945,500	\$ -	\$ -	\$ -	\$ -	\$ 37,945,500
Community College	142,991,300	-	-	-	-	142,991,300
Board of Education	2,910,819,200	-	-	-	-	2,910,819,200
SUBTOTAL	\$ 3,091,756,000	\$ -	\$ -	\$ -	\$ -	\$ 3,091,756,000
NON-DEPARTMENTAL						
Debt Service	\$ 197,682,200	\$ -	\$ 302,189,100	\$ -	\$ -	\$ 499,871,300
Grants & Transfers	40,152,900	-	-	-	11,000,000	51,152,900
Other	175,408,500	-	-	-	-	175,408,500
Alternative Construction Financing Payment	42,600,000	-	-	-	-	42,600,000
Cannabis Reinvestment and Restoration	-	-	2,500,000	-	-	2,500,000
Economic Development Incentive	-	-	9,000,000	-	-	9,000,000
SUBTOTAL	\$ 455,843,600	\$ -	\$ 313,689,100	\$ -	\$ 11,000,000	\$ 780,532,700
GRAND TOTAL	\$ 4,781,710,600	\$ 84,060,400	\$ 358,040,300	\$ 274,712,000	\$ 267,267,700	\$ 5,765,791,000

GENERAL FUND CONSOLIDATED EXPENDITURE SUMMARY

FUNCTION/AGENCY	COMPENSATION	FRINGE BENEFITS	OPERATING	CAPITAL	RECOVERY	TOTAL
GENERAL GOVERNMENT						
County Executive	\$ 6,943,200	\$ 2,402,800	\$ 1,201,700	\$ -	\$ -	\$ 10,547,700
County Council	17,562,400	4,961,600	7,754,500	29,400	(1,316,700)	28,991,200
Office of Ethics and Accountability	797,000	273,000	133,500	-	-	1,203,500
Personnel Board	301,700	91,500	100,400	-	-	493,600
Office of Finance	7,111,900	2,581,600	1,550,600	-	(5,179,200)	6,064,900
Office of Community Relations	3,424,900	1,181,600	791,600	-	-	5,398,100
Office of Human Rights	1,423,500	503,000	791,100	-	-	2,717,600
People's Zoning Counsel	-	-	250,000	-	-	250,000
Office of Management and Budget	3,226,200	1,029,200	635,500	-	(211,000)	4,679,900
Board of License Commissioners	1,375,300	457,900	358,500	-	-	2,191,700
Office of Law	6,836,900	2,200,400	658,100	-	(4,751,200)	4,944,200
Office of Human Resources Management	8,677,600	2,680,000	6,710,900	-	(7,616,600)	10,451,900
Office of Information Technology	-	-	-	-	-	-
Board of Elections	7,678,900	1,141,700	1,985,200	-	-	10,805,800
Police Accountability Board	457,400	142,700	185,400	-	-	785,500
Administrative Charging Committee	704,000	219,300	305,100	-	-	1,228,400
Office of Procurement	4,528,000	1,412,700	600,800	-	(246,900)	6,294,600
Office of Central Services	11,078,300	4,140,800	13,760,000	-	(1,033,900)	27,945,200
SUBTOTAL	\$ 82,127,200	\$ 25,419,800	\$ 37,772,900	\$ 29,400	\$ (20,355,500)	\$ 124,993,800
COURTS						
Circuit Court	\$ 13,254,500	\$ 4,440,300	\$ 5,979,100	\$ 50,000	\$ -	\$ 23,723,900
Orphans' Court	420,200	126,100	64,200	-	-	610,500
SUBTOTAL	\$ 13,674,700	\$ 4,566,400	\$ 6,043,300	\$ 50,000	\$ -	\$ 24,334,400
PUBLIC SAFETY						
Office of the State's Attorney	\$ 18,791,300	\$ 6,708,500	\$ 2,962,800	\$ -	\$ (158,100)	\$ 28,304,500
Police Department	232,587,500	144,149,500	47,876,900	-	(350,500)	424,263,400
Fire/EMS Department	159,667,700	120,868,400	34,562,300	-	(150,000)	314,948,400
Office of the Sheriff	31,516,900	24,898,400	6,798,100	-	-	63,213,400
Department of Corrections	52,423,400	28,308,600	19,694,200	226,500	(222,800)	100,429,900
Office of Homeland Security	19,523,900	6,384,300	18,276,900	-	-	44,185,100
SUBTOTAL	\$ 514,510,700	\$ 331,317,700	\$ 130,171,200	\$ 226,500	\$ (881,400)	\$ 975,344,700

GENERAL FUND CONSOLIDATED EXPENDITURE SUMMARY *(continued)*

FUNCTION/AGENCY	COMPENSATION	FRINGE BENEFITS	OPERATING	CAPITAL	RECOVERY	TOTAL
ENVIRONMENT						
Soil Conservation District	\$ 1,646,400	\$ 549,000	\$ 142,100	\$ -	\$ (2,337,500)	\$ -
Department of the Environment	9,095,200	3,265,200	2,722,400	100,000	(5,774,500)	9,408,300
SUBTOTAL	\$ 10,741,600	\$ 3,814,200	\$ 2,864,500	\$ 100,000	\$ (8,112,000)	\$ 9,408,300
HUMAN SERVICES						
Department of Family Services	\$ 3,041,200	\$ 874,200	\$ 2,538,500	\$ -	\$ -	\$ 6,453,900
Health Department	21,015,500	7,187,300	8,797,600	-	(2,836,000)	34,164,400
Department of Social Services	2,867,300	764,500	6,076,600	-	-	9,708,400
SUBTOTAL	\$ 26,924,000	\$ 8,826,000	\$ 17,412,700	\$ -	\$ (2,836,000)	\$ 50,326,700
INFRASTRUCTURE AND DEVELOPMENT						
Public Works & Transportation	\$ 24,452,400	\$ 8,689,300	\$ 81,954,500	\$ 20,062,000	\$ (121,402,100)	13,756,100
Permitting, Inspections & Enforcement	29,553,000	10,346,600	10,497,400	-	(18,111,300)	32,285,700
Housing & Community Development	2,636,200	817,200	207,900	-	-	3,661,300
SUBTOTAL	\$ 56,641,600	\$ 19,853,100	\$ 92,659,800	\$ 20,062,000	\$ (139,513,400)	\$ 49,703,100
EDUCATION & LIBRARY						
Library	\$ 23,050,300	\$ 5,637,100	\$ 9,158,100	\$ 100,000	\$ -	\$ 37,945,500
Community College	84,832,100	23,630,100	33,033,300	1,495,800	-	142,991,300
Board of Education	1,810,658,900	517,191,900	549,990,700	32,977,700	-	2,910,819,200
SUBTOTAL	\$ 1,918,541,300	\$ 546,459,100	\$ 592,182,100	\$ 34,573,500	\$ -	\$ 3,091,756,000
NON-DEPARTMENTAL						
Debt Service	\$ -	\$ -	\$ 197,682,200	\$ -	\$ -	\$ 197,682,200
Grants & Transfers	-	-	46,157,900	-	-	46,157,900
Other Non-Departmental	-	-	169,403,500	-	-	169,403,500
Alternative Construction Financing Payment	-	-	42,600,000	-	-	42,600,000
SUBTOTAL	\$ -	\$ -	\$ 455,843,600	\$ -	\$ -	\$ 455,843,600
GRAND TOTAL	\$ 2,623,161,100	\$ 940,256,300	\$ 1,334,950,100	\$ 55,041,400	\$ (171,698,300)	\$ 4,781,710,600

POSITION SUMMARY - FULL TIME POSITIONS

FUNCTION/AGENCY	FY 2025 BUDGET ALL FUNDS	GENERAL FUND	INTL SERVICE FUNDS	SPECIAL REVENUE FUNDS	ENTERPRISE FUNDS	GRANT FUNDS	FY 2026 PROPOSED ALL FUNDS
GENERAL GOVERNMENT							
County Executive	54	54					54
County Council	176	174					174
Office of Ethics and Accountability	6	6					6
Personnel Board	2	2					2
Office of Finance	69	70					70
Office of Community Relations	56	56					56
Office of Human Rights	14	14					14
Office of Management and Budget	29	30					30
Board of License Commissioners	9	9					9
Office of Law	64	66					66
Office of Human Resources Management	73	73					73
Office of Information Technology	75		75				75
Board of Elections	33	34					34
Police Accountability Board	5	5					5
Administrative Charging Committee	8	8					8
Office of Procurement	39	39					39
Office of Central Services	215	136	79				215
SUBTOTAL	927	776	154	-	-	-	930
COURTS							
Circuit Court	206	155				49	204
Orphans' Court	8	8					8
SUBTOTAL	214	163				49	212
PUBLIC SAFETY							
Office of the State's Attorney	194	194					194
Police Department	2,065	2,065					2,065
Fire/EMS Department	1,270	1,232				45	1,277
Office of the Sheriff	388	365				23	388
Department of Corrections	652	652					652
Office of Homeland Security	219	219					219
SUBTOTAL	4,788	4,727	-	-	-	68	4,795
ENVIRONMENT							
Soil Conservation District	16	16					16
Department of the Environment	353	122			222	9	353
SUBTOTAL	369	138			222	9	369
HUMAN SERVICES							
Department of Family Services	57	29				28	57
Health Department	484	234				253	487
Department of Social Services	52	29				27	56
SUBTOTAL	593	292				308	600

POSITION SUMMARY - FULL TIME POSITIONS *(continued)*

FUNCTION/AGENCY	FY 2025 BUDGET ALL FUNDS	GENERAL FUND	INTL SERVICE FUNDS	SPECIAL REVENUE FUNDS	ENTERPRISE FUNDS	GRANT FUNDS	FY 2026 PROPOSED ALL FUNDS
INFRASTRUCTURE AND DEVELOPMENT							
Public Works & Transportation	420	276			144	3	423
Permitting, Inspections & Enforcement	319	321					321
Housing & Community Development	119	19		5		84	108
Redevelopment Authority	-	10					10
SUBTOTAL	858	626	-	5	144	87	862
GRAND TOTAL	7,749	6,722	154	5	366	521	7,768

FIVE YEAR FULL TIME POSITIONS SUMMARY

FUNCTION/AGENCY	FY 2022 BUDGET	FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 BUDGET	FY 2026 PROPOSED
GENERAL GOVERNMENT					
County Executive	44	53	54	54	54
County Council	177	178	179	176	174
Office of Ethics and Accountability	6	6	6	6	6
Personnel Board	2	2	2	2	2
Citizen Complaint Oversight Panel	2	0	0	0	0
Office of Finance	67	66	67	68	70
Office of Community Relations	59	56	56	56	56
Office of Human Rights	13	13	14	14	14
Office of Management and Budget	28	28	29	29	30
Board of License Commissioners	9	9	9	9	9
Office of Law	59	62	64	64	66
Office of Human Resources Management	70	70	73	73	73
Office of Information Technology	0	0	0	0	0
Board of Elections	31	31	33	33	34
Police Accountability Board	0	3	5	5	5
Administrative Charging Committee	0	6	8	8	8
Office of Procurement	0	0	0	39	39
Office of Central Services	172	171	175	139	136
SUBTOTAL	739	754	774	775	776
COURTS					
Circuit Court	155	155	155	155	155
Orphans' Court	8	8	8	8	8
SUBTOTAL	163	163	163	163	163
PUBLIC SAFETY					
Office of the State's Attorney	182	182	193	194	194
Police Department	2,108	2,110	2,113	2,065	2,065
Fire/EMS Department	1,068	1,068	1,148	1,225	1,232
Office of the Sheriff	357	361	363	365	365
Department of Corrections	652	651	651	652	652
Office of Homeland Security	218	218	219	219	219
SUBTOTAL	4,585	4,590	4,687	4,720	4,727
ENVIRONMENT					
Soil Conservation District	16	16	16	16	16
Department of the Environment	114	116	121	122	122
SUBTOTAL	130	132	137	138	138
HUMAN SERVICES					
Department of Family Services	28	28	29	29	29
Health Department	227	229	232	233	234
Department of Social Services	27	28	29	29	29
SUBTOTAL	282	285	290	291	292

FIVE YEAR FULL TIME POSITIONS SUMMARY *(continued)*

FUNCTION/AGENCY	FY 2022 BUDGET	FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 BUDGET	FY 2026 PROPOSED
INFRASTRUCTURE AND DEVELOPMENT					
Public Works & Transportation	258	258	272	273	276
Permitting, Inspections & Enforcement	308	308	319	319	321
Housing & Community Development	28	28	29	29	19
Redevelopment Authority	0	0	0	0	10
SUBTOTAL	594	594	620	621	626
GENERAL FUND TOTAL	6,493	6,518	6,671	6,708	6,722
INTERNAL SERVICE FUNDS TOTAL	146	147	148	151	154
SPECIAL REVENUE TOTAL	0	2	2	3	5
ENTERPRISE FUNDS TOTAL	360	360	366	366	366
GRANT FUNDS TOTAL	393	422	504	521	521
GRAND TOTAL	7,392	7,449	7,691	7,749	7,768

FRINGE BENEFIT COSTS SUMMARY

COST	FY 2025 BUDGET	FY 2026 PROPOSED	\$ CHANGE	% CHANGE
State of Maryland Employees' Retirement & Pension System	23,405,900	22,464,400	\$ (941,500)	-4.0%
Supplemental Retirement Plans	23,366,600	25,224,100	1,857,500	7.9%
Social Security	49,556,400	52,554,400	2,998,000	6.0%
Police Retirement Plan	90,907,600	98,214,600	7,307,000	8.0%
Fire Retirement Plan	58,357,100	68,204,600	9,847,500	16.9%
Corrections Retirement Plan	13,536,000	14,285,200	749,200	5.5%
Sheriff Retirement Plan	11,240,500	11,069,700	(170,800)	-1.5%
Volunteer Firefighters Length of Service Awards Program	5,100,000	5,219,100	119,100	2.3%
Health Insurance	80,893,800	82,087,800	1,194,000	1.5%
Life Insurance	7,743,100	8,025,000	281,900	3.6%
Workers' Compensation	30,491,700	31,282,400	790,700	2.6%
Unemployment Insurance	475,000	475,000	-	0.0%
TOTAL FRINGE BENEFIT COSTS	\$ 395,073,700	419,106,300	\$ 24,032,600	6.1%
County Contribution Towards Retirees' Health Benefit Costs	\$ 54,461,300	56,693,400	\$ 2,232,100	4.1%

The FY 2026 proposed budget includes approximately \$419.1 million for fringe benefits and 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 \$197.0 million, which represents a \$17.9 million or 10.0% increase over the FY 2025 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 7.9%. The FY 2026 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 \$44.0 million; Stormwater Management \$5.4 million; Solid Waste Enterprise \$3.6 million; Information Technology \$2.3 million; and Fleet Management \$1.4 million.

Workers’ Compensation is contributed to the Risk Management Fund, which is charged directly to County agencies. For FY 2026, there is \$31.3 million budgeted in County agencies to reflect actual and anticipated agency expenditures.

BUDGETARY FUND BALANCE

	Actual June 30 FY 2024 Balance	Estimated FY 2025 Revenues	Estimated FY 2025 Expenses	Estimated June 30 FY 2025 Balance	Proposed FY 2026 Revenues	Proposed FY 2026 Expenses	Projected June 30 FY 2026 Balance
GENERAL FUND							
Committed - Operating Reserve	\$136,817,757	\$4,741,247,900	\$4,741,247,900	\$189,649,916	\$4,781,710,600	\$4,781,710,600	\$239,085,530
Committed-Economic Stabilization	228,029,595			237,062,395			239,085,530
Unassigned Fund Balance	358,509,668			256,724,609			198,265,860
GENERAL FUND TOTAL	\$723,357,020	\$4,741,247,900	\$4,741,247,900	\$683,436,920	\$4,781,710,600	\$4,781,710,600	\$676,436,920
INTERNAL SERVICE FUNDS							
Fleet Management	(\$3,280,862)	\$16,426,700	\$15,290,800	(\$2,144,962)	\$17,410,600	\$17,410,600	(\$2,144,962)
Information Technology	(17,136,632)	61,817,200	61,817,200	(17,136,632)	66,649,800	66,649,800	(18,136,632)
INTERNAL SERVICE FUNDS TOTAL	(\$20,417,494)	\$78,243,900	\$77,108,000	(\$19,281,594)	\$84,060,400	\$84,060,400	(\$20,281,594)
ENTERPRISE FUNDS							
Stormwater Management	(\$63,114,071)	\$108,336,400	\$108,336,400	(\$76,560,171)	\$116,211,900	\$116,211,900	(\$97,158,571)
Local Watershed Protection & Restoration	(152,356,026)	22,841,400	22,841,400	\$(156,782,126)	23,810,500	23,810,500	(162,122,826)
Solid Waste	(46,364,898)	131,797,900	131,797,900	\$(59,801,298)	134,689,600	134,689,600	(67,797,398)
ENTERPRISE FUNDS TOTAL	(\$261,834,995)	\$262,975,700	\$262,975,700	(\$293,143,595)	\$274,712,000	\$274,712,000	(\$327,078,795)
SPECIAL REVENUE FUNDS							
Debt Service	\$0	\$245,799,800	\$245,799,800	\$0	\$302,189,100	\$302,189,100	\$0
Cannabis Reinvestment and Restoration	7,620,993	4,201,000	0	11,821,993	2,500,000	2,500,000	11,821,993
Drug Enforcement and Education	8,455,215	3,515,200	3,515,200	5,950,815	3,658,100	3,658,100	3,418,115
Collington Center	125,974	5,000	5,000	120,974	5,000	5,000	115,974
Opioid Local Abatement	0	0	0	0	12,089,400	12,089,400	0
Property Management Services	679,225	2,400	455,900	225,725	733,000	733,000	225,725
Domestic Violence	337,869	365,000	365,000	312,869	365,000	365,000	287,869
Economic Development Incentive	31,639,576	4,255,000	4,255,000	31,164,576	9,000,000	9,000,000	23,814,576
Fair Election Fund	0	400,000	0	400,000	800,000	800,000	0
Housing Investment Trust Fund	27,039,610	10,000,000	11,522,000	25,517,610	20,168,000	20,168,000	15,521,810
Transportation Services Improvement	16,488,023	7,432,700	7,432,700	11,588,023	6,532,700	6,532,700	7,588,023
SPECIAL REVENUE FUNDS TOTAL	\$92,386,485	\$275,976,100	\$273,350,600	\$87,102,585	\$358,040,300	\$358,040,300	\$62,794,085
GRANT PROGRAM FUNDS	\$0	\$266,457,500	\$266,457,500	\$0	\$267,267,700	\$267,267,700	\$0
GRAND TOTAL - ALL FUNDS	\$533,491,016	\$5,624,901,100	\$5,621,139,700	\$458,114,316	\$5,765,791,000	\$5,765,791,000	\$391,870,616

Notes

- (1) Budgeted revenues may include the use of fund balance that causes the total numbers not to add up across.
- (2) The definition of ending balance varies depending on the type of fund.

- (3) The following definitions of budgetary fund balance are used by Prince George's County:
- (4) General Fund - Fund balances include the Charter-mandated Committed Reserve (5% of budget), the policy-required Committed-Operating Reserve (4%), and unassigned fund balance.
- (5) Internal Service Funds - The balance above represents total net assets as estimated for the Annual Comprehensive Financial Report (ACFR).
- (6) Enterprise Funds - The balance shown above represents an ending cash and cash equivalents balance based on reports from the Finance Department. This balance takes into account net operating revenues and expenditures and increases based on bond proceeds, offset by capital expenditures and by funds that must be held in reserve for future obligations.
- (7) Local Watershed Protection & Restoration Fund is an Enterprise Fund that was established in FY 2014.
- (8) Special Revenue Funds - The balance shown above represents fund balance as shown in the ACFR.

Revenues

The Revenues section includes the following information:

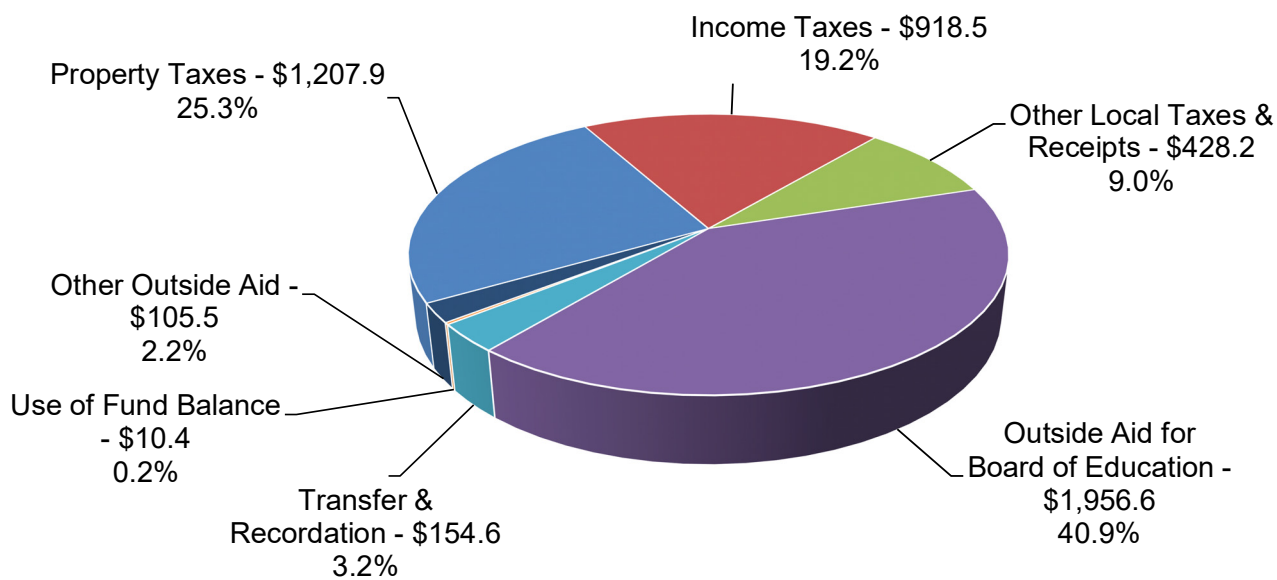
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REVENUES AT A GLANCE

General Fund Revenue Overview

- The proposed FY 2026 General Fund budget is \$4,781,710,600, an increase of \$193,117,400 or 4.2% over the FY 2025 budget.
- County-sourced revenues total \$2.7 billion, an increase of \$119.3 million or 4.6% above the FY 2025 budget. Outside aid for the Board of Education, Community College and Memorial Library totals \$2.062 billion and increases by \$73.8 million, or 3.7% above the FY 2025 budget.

FY 2026 Proposed General Fund Budget (\$ in millions)



TOTAL: \$4,781,710,600

Internal Service Funds Revenue Overview

- The proposed FY 2026 Internal Service Fund budget is \$84,060,400, an increase of \$7.5 million or 9.8% over the FY 2025 approved budget.
- The Fleet Management Fund revenues totals \$17.4 million, an increase of \$1.9 million or 12.4% over the FY 2025 approved budget. The increase adds 4 new positions to improve the ratio of staff to cars and due to rising vehicle repair costs for public safety vehicles.
- The Information Technology Fund totals \$66.6 million, an increase of \$5.6 million or 9.1% over the FY 2025 budget due to the increased cost for technology to support Prince George’s County’s enterprise-wide information technology infrastructure.

Enterprise Funds Revenue Overview

- The proposed FY 2026 Enterprise Fund budget is \$274,712,000 an increase of \$12.6 million or 4.8% over the FY 2025 budget.
- Stormwater Management Fund revenues total \$116.2 million, an increase of \$3.5 million or 3.1% above the FY 2025 budget. This reflects net changes in project charges.
- Solid Waste Fund revenues total \$134.7 million, an increase of \$9.5 million or 7.6% over the FY 2025 approved budget. The increase is primarily due to growth in refuse collection fees and residential fees.

- Local Watershed Protection and Restoration Fund revenues total \$23.8 million, a decrease of-\$0.3 million or-1.4% below the FY 2025 approved budget due to debt service expense and elimination of the Rain Check Rebate program.

Special Revenue Funds Revenue Overview

- The proposed FY 2026 Special Revenue Fund budget is \$358,040,300, an increase of \$64.5 million or 22.0% over the FY 2025 budget.
- Debt Service Fund revenues total \$302.2 million, an increase of 24.3% over the FY 2025 budget. The debt incurred by the County pays for various capital projects throughout the County, such as school construction and renovations, and road improvements and repairs, among other projects.
- Drug Enforcement & Education Fund revenues total \$3.7 million, an increase of \$0.2 million or 4.5% over the FY 2025 budget. The funds support operational needs in the Police Department.
- The Cannabis Reinvestment and Repair Fund is expected to total \$2.5 million in FY 2026, an increase of \$0.5 million or 25% over the FY 2025 budget.
- Collington Center Fund revenue totals \$5,000 and is level funded relative to the FY 2025 budget.
- Property Management Fund revenues total \$0.7 million in FY 2026, which increases by \$0.2 million or-29.3% in anticipation of surplus lot and building sales under the new management of the Redevelopment Authority.
- Domestic Violence Fund revenues total \$0.4 million in FY 2026 which is level funded with the FY 2025 budget.
- Opioid Local Abatement Fund revenue expects to receive \$12.1 million in FY 2026 to be used for the purposes outlined according to settlements.
- Economic Development Incentive Fund revenues total \$9.0 million in FY 2026, which is level funded relative to the FY 2025 budget.
- Fair Election Fund revenues total \$0.8 million, which is \$0.4 million higher than the FY 2025 budget. Funds will be applied to the 2026 election.
- The Housing Investment Trust Fund revenues total \$20.2 million, a decrease of-\$8.0 million or-28.3% below the FY 2025 budget to align with the number of workforce housing gap financing projects expected to close in FY 2026.
- The Transportation Services Improvement Fund revenues total \$6.5 million in FY 2026, which is level funded with the FY 2025 budget.

Grant Program Funds Overview

- The proposed FY 2026 Grant Program Fund budget is \$267,267,700, a decrease of-\$12.6 million or-4.5% below the FY 2025 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 approved budget. (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:

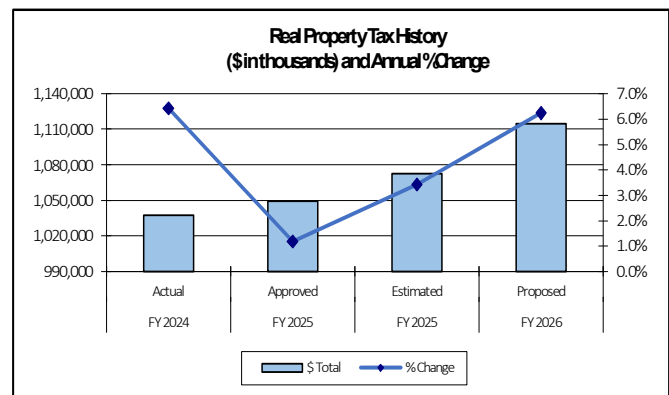
- The State's triennial assessment process
- Assessment growth caps for owner-occupied property (also called Homestead Tax Credit)
- The assessment percentage
- The housing market and the economy in general
- The tax rate including changes in the Municipal Tax Differential rates
- Delinquencies and the 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. Chapter 6 of the Acts of Maryland of 2012 provides for the property tax rate to be set higher than the rate authorized under the County's charter. 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 boards. The Real Property Tax rate increased from \$0.96 to \$1.00 of assessable value in FY 2016. The additional revenues generated from the

\$0.04 increase is dedicated to support the local school board.

In FY 2026, the County's Real Property Tax revenues are projected to be \$1,114.2 million, an increase of \$65.3 million or 6.2% over the FY 2025 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 \$12.5 million of revenues to be generated from the MGM Casino at National Harbor.

REAL PROPERTY TAXES				
(\$ in thousands)				
	FY 2024	FY 2025	FY 2025	FY 2026
	ACTUAL	APPROVED	ESTIMATED	PROPOSED
YIELD	\$1,037,137	\$1,049,244	\$1,072,563	\$1,114,542
\$ CHG	62,518	12,107	35,426	65,298
% CHG	6.4%	1.2%	3.4%	6.2%



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 \$62.7 million or 6.2% in FY 2026 over the FY 2025 budget. The State Department of Assessments and Taxation (SDAT) projected in February 2025 that the County's real property assessable base will grow by 3.8%

in FY 2026 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 2026, with Group 1 of the County's real property base's reassessment value rising by 16.1%, according to the SDAT.

The County's real property tax revenue capacity is not fully realized due to the structure of the County's Homestead Tax Credit. The credit, tied to the Consumer Price Index growth for the 12 months ending in June, caps the growth of owner-occupied property assessment for tax purposes at 3% in FY 2026. According to the SDAT's estimate, this tax credit is estimated to cause a County revenue loss of approximately \$135.5 million in FY 2026.

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 2026, the County's real property tax revenue is reduced by \$33.7 million for the municipal tax differential program, compared with \$33.6 million in FY 2025. The County has been in the process of reviewing and updating the tax differential program, which included discontinuing credits for services no longer funded by the General Fund and adding new credits for services not previously recognized. It also updated the indirect cost recovery rates.

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.

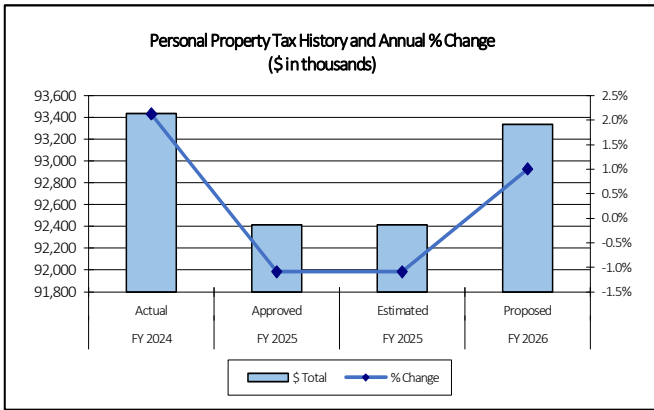
The Personal Property Tax base is influenced by the:

- 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 2026 Personal Property Tax revenue is expected to total \$93.3 million, which is an increase of \$0.9 million or 1.0% from the FY 2025 budget, based on the assessable base provided by SDAT. The projection includes anticipated revenue of \$0.4 million from the MGM Casino at National Harbor. Excluding the additional revenue assigned to the PGCPs system, the County's personal property tax revenues are projected to increase by \$0.9 million or 1.0% in FY 2026.

PERSONAL PROPERTY TAXES				
(\$ in thousands)				
	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2025 ESTIMATED	FY 2026 PROPOSED
YIELD	\$93,438	\$92,414	\$92,414	\$93,338
\$ CHG	1,939	-1,024	-1,024	924
% CHG	2.1%	-1.1%	-1.1%	1.0%



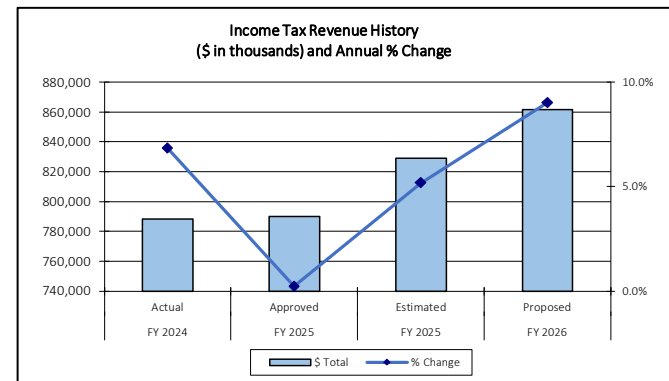
Personal Property Tax revenue is reduced by \$1.8 million for the municipal tax differential program, which is slightly lower than the amount of foregone revenue in FY 2025.

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

The following variables influence the annual tax yield:

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

INCOME TAXES (\$ in thousands)				
	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2025 ESTIMATED	FY 2026 PROPOSED
TAX RECEIPTS	\$788,402	\$790,249	\$829,242	\$861,582
\$ CHG	50,492	1,846	40,839	71,333
% CHG	6.8%	0.2%	5.2%	9.0%
DISPARITY GRANT	\$98,482	\$69,278	\$69,278	\$56,890
TOTAL YIELD	\$886,885	\$859,527	\$898,520	\$918,472
\$ CHG	105,270	-27,357	11,636	58,944
% CHG	13.5%	-3.1%	1.3%	6.9%



The County's income tax revenue includes both income tax receipts and a State Income Disparity Grant. FY 2026, income tax receipts are projected to total \$918.5 million, an increase of \$58.9 million, or 6.9% above the FY 2025 budget. Additionally, the FY 2025 estimate for collections has been revised upward to \$829.2 million. Using the estimated budget as the base yields a growth rate of 3.9% in FY 2026. Revenue from tax year 2023 was greater than expected due to higher wage growth.

According to the Maryland Department of Labor, the County's unemployment rate was 3.1% in December 2024. This is slightly higher than the 2.7% statewide rate. Although the economy has remained strong, the loss of federal employment in the first months of calendar year 2025 indicate that some loss of income tax revenue can be expected. At this point, the impact for the County or the State is not known, but it is expected that unemployment and withholding data should provide an indication by the fall of this year. A write down in income tax revenue can be expected for FY 2027.

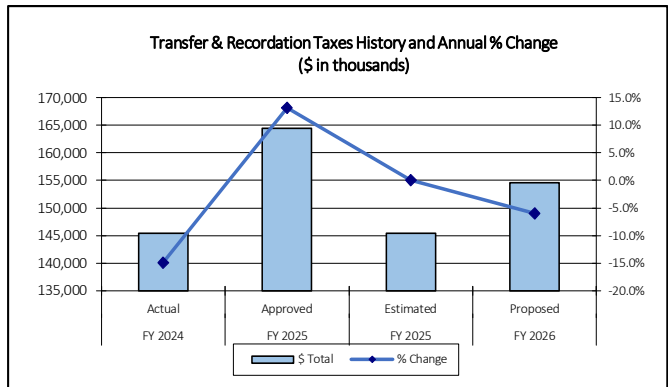
In FY 2026, State aid to the County under the Income Disparity Grant is projected to be \$56.9 million, a decrease of -\$12.4 million or -17.9% below the FY 2025 budget. This grant is provided to counties where per capita local income tax revenue falls below 75% of the statewide average. The FY 2026 disparity grant is calculated by the State Department of Budget and Management based on calendar year 2023 income and population data. The County's income tax wealth per capita fell during the pandemic as federal stimulus funding and capital gains income widened the Statewide disparity and led to unusually higher grant amounts for FY 2024 and 2025. Tax Year 2023 data has returned to normal disparity levels, which for the County has historically been in the range of 67% of the statewide average.

TRANSFER AND RECORDATION TAXES were projected to rise to \$154.6 million in FY 2026, a decrease of -\$9.9 million or -6.0%. Although the Federal Reserve Board cut interest rates in the fall of 2024, mortgage rates remained higher than expected due to concerns over inflation. There is a strong correlation between mortgage rates and average monthly home sales. There is an expectation for modest interest rate cuts in calendar 2025, but the impact of potential tariffs on inflation will be watched closely.

At this point, the forecast assumes that inflation remains relatively low, but the volume of home sales is unlikely to rebound. 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

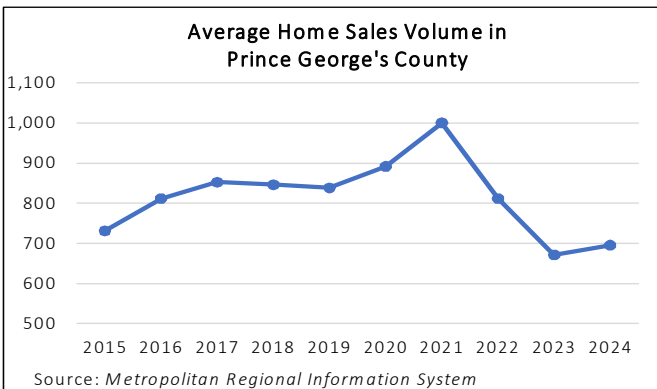
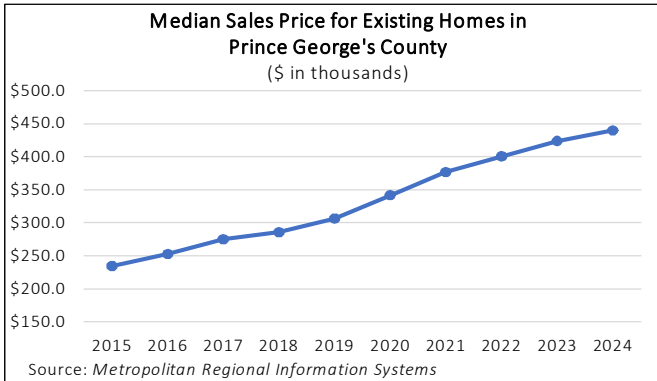
TRANSFER AND RECORDATION TAXES				
(\$ in thousands)				
	FY 2024	FY 2025	FY 2025	FY 2026
	ACTUAL	APPROVED	ESTIMATED	PROPOSED
YIELD	\$145,433	\$164,500	\$145,433	\$154,598
\$ CHG	-25,518	19,067	0	-9,902
% CHG	-14.9%	13.1%	0.0%	-6.0%



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 2026. In the proposed budget transfer taxes are projected to total \$115.2 million, a decrease of -\$7.3 million or -5.9% below the FY 2025 budget. Home sales have fallen over 30% since mortgage rates have increased. The median sale price has continued to grow, in part due to a nationwide shortage of housing. The average median price rose to \$439,613 in Calendar Year 2024; an increase of 3.8% above Calendar Year 2023.

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 2026, the recordation tax rate is unchanged at \$2.75 per \$500 of instrument of writing subject to this tax. CB-4-2021 dedicates the greater of \$10.0 million or 20% of recordation taxes to the Housing Investment Trust Fund. Net recordation revenue to the General Fund is projected to decrease by -\$2.6 million, or -6.2% based on the lower level of average monthly home sales. The allocation to the Housing Investment Trust Fund is estimated at \$10.0 million in FY 2026.

The exhibits below illustrates the rise in median home price in the County between Calendar Year 2015 and 2024. The median home price has nearly doubled during this ten-year period.



In FY 2024, the County experienced 2,739 foreclosures, which is consistent with the 2,733 foreclosures in FY 2023. These totals remain well below pre-pandemic years when the County saw 6,000 to 12,000 foreclosures per year. The County still accounts for roughly a quarter of all foreclosures Statewide, a trend consistent with historic levels.

	Total Foreclosure Events	Qtr/Qtr % Change	Yr/Yr % Change	% of State Total
Q2 2022	400	33.8%	na	27.9%
Q3 2022	520	30.0%	na	21.3%
Q4 2022	402	-22.7%	na	18.5%
Q1 2023	628	56.2%	110.0%	22.4%
Q2 2023	860	36.9%	115.0%	24.5%
Q3 2023	686	-20.2%	31.9%	22.3%
Q4 2023	585	-14.7%	45.5%	20.8%
Q1 2024	573	-2.1%	-8.8%	22.9%
Q2 2024	558	-2.6%	-35.1%	21.8%
Q3 2024	506	-9.3%	-26.2%	22.1%

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 2026, the total revenue from Other Local Taxes is expected to grow by \$51.2 million or 38.1% above the FY 2025 budget, primarily due to the introduction of legislation (CB-18-2025) to repeal the telecommunications sales tax and instead enact a \$3.50 per line telecommunications excise tax. Authorization to pass local legislation for this excise tax was included in Chapter 970 of the Acts of Maryland of 2024.

When originally enacted in 2002, the telecommunications sales tax raised over \$50 million annually, but the level of revenue decreased to \$13.5 million in FY 2024 due to changes in technology and communication styles. Greater use of texting and emails, and technologies such as Voice Over Internet Protocol are not taxed under the current law. The adoption of an excise tax, similar to Montgomery County and Baltimore City, is expected to yield \$51.6 million in FY 2026 and provide more stable annual revenue. This is an increase of \$37.6 million above the FY 2025 budget. Additionally, there is also growth projected in energy tax attainment and Admissions & Amusement tax revenue.

	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2025 ESTIMATED	FY 2026 PROPOSED
YIELD	\$135,697	\$134,312	\$138,633	\$185,529
\$ CHG	14,708	-1,385	2,937	51,217
% CHG	12.2%	-1.0%	2.2%	38.1%

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 2026 rates are based upon calendar year 2024 data. The formula divides total calendar year 2024 sales (by type of energy used) by total 2024 consumption, which is then multiplied by 7.5%, the current effective tax rate, to arrive at the FY 2026-unit

charge per kilowatt hour, thermal, gallon or another unit. The FY 2026 rates compared to FY 2025 are shown here:

ENERGY TAX COMPONENTS			
	FY 2025	FY 2026	%
	Rates	Rates	Change
Electricity (KWH)	0.012753	0.013663	7.1%
Natural Gas (Therm)	0.084187	0.082737	-1.7%
Fuel Oil (Gal.)	0.318599	0.311625	-2.2%
Propane (Gal)	0.186277	0.203586	9.3%

ENERGY TAXES				
(\$ in thousands)				
	FY 2024	FY 2025	FY 2025	FY 2026
	ACTUAL	APPROVED	ESTIMATED	PROPOSED
YIELD	\$87,426	\$89,150	\$93,649	\$99,510
\$ CHG	8,436	1,724	6,223	10,360
% CHG	10.7%	2.0%	7.1%	11.6%

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. A portion of the energy and telecommunications taxes are earmarked toward the County contribution for the Board of Education.

The **Telecommunications Tax** represents 27.8% of the FY 2026 proposed revenues generated by Other Local Taxes. Collections are projected to increase \$37.6 million or 268.7% over the FY 2025 budget. As previously discussed, Telecommunication tax revenue is projected to increase due to the enactment of (CB-18-2025) to

repeal the telecommunications sales tax and an enact a \$3.50 per line telecommunications excise tax. This legislation is pending before the County Council.

TELECOMMUNICATIONS TAXES				
(\$ in thousands)				
	FY 2024	FY 2025	FY 2025	FY 2026
	ACTUAL	APPROVED	ESTIMATED	PROPOSED
YIELD	\$13,495	\$14,000	\$14,000	\$51,615
\$ CHG	-687	505	505	37,615
% CHG	-4.8%	3.7%	3.7%	268.7%

The State mandated that the net proceeds of this tax be used only for expenditures of the County's school system. Like the energy tax, Chapter 970 applies the proceeds of the telecommunications tax to the County share of its required contribution to the Board of Education and not above the required share. 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 Acts of Maryland of 2004 (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.

In FY 2026, **Hotel/Motel Taxes** are expected to remain level funded relative to the current budget. Year-to-date revenue collections are slightly below the FY 2025 approved budget. The FY 2026 proposed budget assumes \$1.4 million of collections from the MGM facility, based on actual FY 2024 collections. This is net of any hotel collection dedication to the Special Taxing District to fund bonds issued for infrastructure and the convention

center. Since FY 2016, the Hotel/Motel Tax rate has been 7%.

HOTEL/MOTEL (\$ in thousands)				
	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2025 ESTIMATED	FY 2026 PROPOSED
YIELD	\$12,223	\$12,120	\$11,943	\$12,062
\$ CHG	352	-103	-280	-58
%CHG	3.0%	-0.8%	-2.3%	-0.5%

Municipalities will receive 50% of the revenue received from hotels located within their corporate limits.

Admissions and Amusement Taxes are projected to increase by \$3.3 million over the FY 2025 budget. The growth aligns the approved budget more closely with FY 2024 year-to-date attainment, which is consistent with pre-pandemic historical levels. The FY 2025 approved budget includes anticipated collections of \$1.8 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 2024 ACTUAL	FY 2025 APPROVED	FY 2025 ESTIMATED	FY 2026 PROPOSED
YIELD	\$18,201	\$15,000	\$15,000	\$18,300
\$ CHG	6,398	-3,201	-3,201	3,300
%CHG	54.2%	-17.6%	-17.6%	22.0%

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 2024 ACTUAL	FY 2025 APPROVED	FY 2025 ESTIMATED	FY 2026 PROPOSED
YIELD	\$8,957	\$10,935	\$11,230	\$12,850
\$ CHG	1,103	1,979	2,273	1,915
%CHG	14.0%	22.1%	25.4%	17.5%

State-Shared Taxes, primarily Highway User Revenues, used to be one of the major resources of the County. In FY 2009, the County received \$24.8 million in highway user revenues. From 2009 until 2018 the share of funding for all counties Statewide was reduced to 9.6% of the Gasoline and Motor Vehicle Revenue Account of the Transportation Trust Fund. Chapters 330 and 331 of the Acts of Maryland of 2018 increased the local share to 13.5% for FY 2020 through FY 2024. The percentage share was again modified by Chapter 240 of the Acts of Maryland of 2022 (HB 1187), which increased the local share to 15.6% in FY 2024, 18% for FY 2025 and 20% for FY 2026 and FY 2027.

Under current law it would decrease to 15.6% of highway user revenues in FY 2028 and beyond. In the proposed FY 2026 budget, Highway User Revenues are funded at \$11.8 million, which is \$1.4 million above the FY 2025 budget. Highway user revenues are restricted State monies and can only be used to construct or maintain roads, including the payment of road debt.

Additionally, Chapter 254 of the Acts of Maryland of 2023 (HB 556) authorized counties to receive 5% of the State sales tax on cannabis sales. The County is required to share 50% of the revenue from a dispensary located in a municipality. In FY 2026, the proposed budget anticipates \$0.5 million in net revenue to the General Fund.

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 and various other permits. This category also reflects video lottery terminal and table game revenues generated from the MGM at National Harbor facility. License and permit revenue decreases by -\$5.5 million primarily due to a -\$6.4 million decrease in Building and Grading permits. Higher mortgage rates have resulted in a reduction in the number of building permits issued.

LICENSES AND PERMITS				
(\$ in thousands)				
	FY 2024	FY 2025	FY 2025	FY 2026
	ACTUAL	APPROVED	ESTIMATED	PROPOSED
YIELD	\$74,714	\$79,318	\$76,266	\$76,687
\$ CHG	-9,069	4,604	1,552	-2,631
%CHG	-10.8%	6.2%	2.1%	-3.3%

Gaming revenues increase by \$2.9 million, or 8.7% due primarily to the addition of a new \$3.0 million annual impact grant to the County that was included in Chapter 410 of the Acts of Maryland of 2024 (HB 1524). Absent this change, table game revenue is projected to decrease by -\$1.2 million or -6.7%, and video lottery terminal (VLT) play decreases slightly. The introduction of sports wagering has impacted casino activity. In accordance with State law, 40% of VLT taxes are restricted for Maryland route 210 improvements. The remaining 60% of VLT taxes are allocated to improvements in the immediate proximity of the MGM Casino and other purposes.

GAMING REVENUES				
(\$ in thousands)				
	FY 2024	FY 2025	FY 2025	FY 2026
	ACTUAL	APPROVED	ESTIMATED	PROPOSED
VIDEO LOTTERY TERMINAL	\$16,769	\$16,228	\$20,242	\$20,291
\$ CHG	2	-542	3,473	4,063
% CHG	0.0%	-3.2%	20.7%	25.0%
TABLE GAMES	\$16,688	\$17,206	\$16,078	\$16,048
\$ CHG	-3,443	518	-610	-1,158
% CHG	-17.1%	3.1%	-3.7%	-6.7%
TOTAL YIELD	\$33,458	\$33,433	\$36,321	\$36,338
\$ CHG	-3,441	-24	2,863	2,905
% CHG	-9.3%	-0.1%	8.6%	8.7%

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 such as money market accounts. A smaller portion is for intermediate term investments.

USE OF MONEY AND PROPERTY				
(\$ in thousands)				
	FY 2024	FY 2025	FY 2025	FY 2026
	ACTUAL	APPROVED	ESTIMATED	PROPOSED
YIELD	\$43,553	\$37,218	\$36,000	\$31,005
\$ CHG	5,242	-6,336	-7,553	-6,213
% CHG	13.7%	-14.5%	-17.3%	-16.7%

In FY 2026, receipts from interest income decrease by -\$5.0 in the proposed budget. The Federal Reserve Board has reduced interest rates several times in 2024 and is expected to continue cutting interest rates in 2025. This is expected to reduce the County’s interest earnings. Moreover, fund balances are lower than prior years, which also reduces interest earnings. Revenue from the rental of County-owned property is expected to decline by an estimated -\$1.3 million based on year-to-date attainment.

CHARGES FOR SERVICES are typically known as user fees. These include fees from tax collection services provided to various agencies for whom the County levies taxes, animal control charges such as fines and user fees related to the County shelter and animal control services, fees and charges levied by the Health Department for health-related services, cable franchise charges from cable providers, the 9-1-1 fee allocated to 9-1-1 emergency system costs, emergency transportation fees, and contractual police service fees for additional police services for events and entities.

CHARGES FOR SERVICES				
(\$ in thousands)				
	FY 2024	FY 2025	FY 2025	FY 2026
	ACTUAL	APPROVED	ESTIMATED	PROPOSED
YIELD	\$95,949	\$72,133	\$72,299	\$74,492
\$ CHG	23,264	-23,816	-23,650	2,358
% CHG	32.0%	-24.8%	-24.6%	3.3%

In FY 2026, Charges for Services are expected to grow by \$2.4 million or 3.3% compared to the FY 2025 budget. The increase is primarily related to 9-1-1 revenue based on actual FY 2024 attainment. Revenue growth is also anticipated from corrections charges, animal control, Sheriff, Health, and emergency transportation fees, based largely on actual FY 2024 revenue levels. Cable Franchise fees are projected to decrease based on a multi-year trend of consumers opting for streaming and other options instead of cable television.

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				
(\$ in thousands)				
	FY 2024	FY 2025	FY 2025	FY 2026
	ACTUAL	APPROVED	ESTIMATED	PROPOSED
YIELD	\$62,330	\$52,346	\$55,953	\$36,098
\$ CHG	21,272	-9,984	-6,378	-16,248
% CHG	51.8%	-16.0%	-10.2%	-31.0%

Intergovernmental revenues are anticipated to decrease by -\$16.2 million, -31.0% below the FY 2025 budget. Of this amount -\$10.2 million is reduced for one-time spending for American Rescue Plan Act funds which had to be obligated by December 31, 2024, and spent no later than December 31, 2026. Another -\$4.8 million decrease is attributed to State legislation. HB 351, the Budget Reconciliation and Financing Act of 2025 proposes a two-year phased repeal of the Teacher Retirement Supplemental Grant. The County would lose \$4.8 million in FY 2026 and the full \$9.6 million grant starting in FY 2027. This is part of a large package of reductions, changes in statutory mandates, revenue actions and other provisions as the State works toward closing an estimated \$3.0 billion shortfall in its General Fund.

Other changes include an additional \$1.0 million in the local health grant based on the amount in the Governor’s allowance, a decrease of -\$0.6 million from the federal State Criminal Alien Assistance Program due to uncertainty regarding federal grant payments and a \$400,000 payment from the M-NCPPC for services rendered by the Redevelopment Authority.

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 cameras programs.

MISCELLANEOUS RECEIPTS				
(\$ in thousands)				
	FY 2024	FY 2025	FY 2025	FY 2026
	ACTUAL	APPROVED	ESTIMATED	PROPOSED
YIELD	\$11,587	\$8,350	\$8,766	\$11,568
\$ CHG	-6,132	-3,237	-2,821	3,218
% CHG	-34.6%	-27.9%	-24.3%	38.5%

Total miscellaneous receipts are projected to rise by \$3.2 million or 38.5% in FY 2026 above the FY 2025 budget. In FY 2012, the County started implementing an Automated Speed Enforcement (ASE) program to help reduce speed-related traffic accidents. The program phased-in the installation of 72 speed cameras. The ASE program is estimated to provide \$4.1 million in revenue in FY 2026, an increase of \$1.1 million over the FY 2025 budget. The revenues generated from the red-light camera program and other fine revenue is expected to be \$4.4 million; a \$0.4 million increase relative to the FY 2025 budget. Both revenue estimates are based on year-to-date trends in the current fiscal year. Other revenues rise \$1.7 million above FY 2025 in line with FY 2024 actual revenue.

OTHER FINANCING SOURCES include the use of fund balance and transfers from other County funds. The FY 2026 budget is supported by \$4.4 million in unassigned fund balance. The entire amount is being applied to one-time purposes such as capital projects, which includes \$1,236,000 for the Redevelopment Authority, \$3,000,000 for the strategic information technology initiatives in the Office of Information Technology CIP project and \$160,000 for a Washington Suburban Sanitary Commission CIP septic project. The FY 2026 budget also includes the use of \$6.0 million of assigned fund balance from Public Safety & Behavioral Health surcharge revenue which is being applied toward a

self-contained breathing apparatus (SCBA) for the Fire Department.

OTHER FINANCING SOURCES				
(\$ in thousands)				
	FY 2024	FY 2025	FY 2025	FY 2026
	ACTUAL	APPROVED	ESTIMATED	PROPOSED
Unassigned Balance	\$0	\$34,898	\$39,920	\$4,426
Assigned Balance	0	5,102	5,102	6,000
\$ CHG	0	40,000	45,022	-29,574
% CHG	NA	NA	NA	-73.9%

In FY 2026 the County maintains the Charter-mandated 5% million (committed) reserve and the fiscal policy required (committed) reserve is increased to 5%. In January 2023 the County’s Spending Affordability Committee recommended that the County increase its combined reserve levels to 10.0% by FY 2026 both to protect its bond rating and to better position the County for downturns in the business cycle due to the level of revenue volatility experienced in the past. The policy reserve was increased from 2% to 3% in FY 2024, 4% in FY 2025 and finally 5% in the proposed FY 2026 budget.

BOARD OF EDUCATION SOURCES are expected to increase by \$67.6 million or 3.6% in FY 2026 over the FY 2025 budget. State aid, which is the major source of outside aid to the Board of Education, is \$78.0 million over the FY 2025 budget. Federal aid totals \$141.8 million and is projected at -\$3.7 million below the FY 2025 budget. The Board’s own sources and use of fund balance account for the remaining difference.

BOARD OF EDUCATION SOURCES				
(\$ in thousands)				
	FY 2024	FY 2025	FY 2025	FY 2026
	ACTUAL	APPROVED	ESTIMATED	PROPOSED
YIELD	\$1,807,865	\$1,889,023	\$1,993,814	\$1,956,577
\$ CHG	125,645	81,157	185,949	67,554
% CHG	7.5%	4.5%	10.3%	3.6%

COMMUNITY COLLEGE SOURCES are projected to increase by \$6.3 million or 7.0% over the FY 2025 budget. The revenue growth mostly comes from State aid, which grows by \$4.6 million, or 10.3%, based on the statutory formula, and \$2.1 million from tuition revenue. Use of fund balance decreases by -\$1.0 million. The College is expected to receive \$0.6 million from project charges from the M-NCPPC in FY 2026.

COMMUNITY COLLEGE SOURCES (\$ in thousands)				
	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2025 ESTIMATED	FY 2026 PROPOSED
YIELD	\$86,072	\$89,780	\$85,015	\$96,063
\$ CHG	4,371	3,708	-1,057	6,284
% CHG	5.4%	4.3%	-1.2%	7.0%

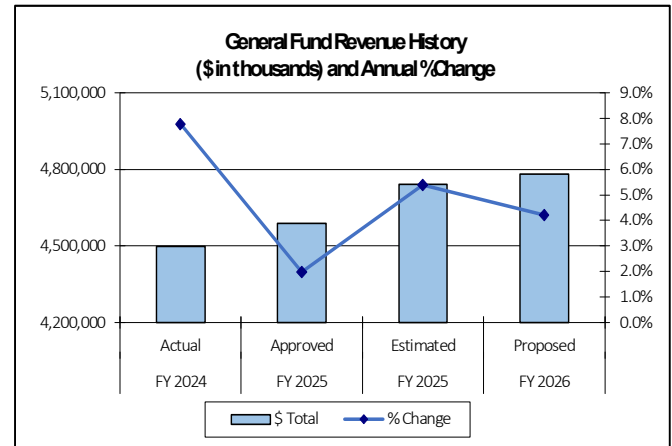
LIBRARY SOURCES in the FY 2026 proposed budget are projected to decrease by -\$27,500 below the FY 2025 budget. This is comprised of an increase of \$145,700 in State formula-based aid, offset by reduced revenues from branches and use of meeting rooms. State aid provides funding on a per capita basis.

LIBRARY SOURCES (\$ in thousands)				
	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2025 ESTIMATED	FY 2026 PROPOSED
YIELD	\$9,533	\$9,494	\$9,321	\$9,466
\$ CHG	-145	-39	-213	-28
% CHG	-1.5%	-0.4%	-2.2%	-0.3%

SUMMARY: In FY 2026, the County's General Fund revenues total \$4.78 billion, a projected increase of \$193.1 million or 4.2% over the FY 2025 budget. The increase is primarily due to expected growth in property taxes, income taxes, other local taxes, State shared taxes, charges for services, miscellaneous revenue and outside

aid for the Board of Education and Community College. The growth is offset by a decrease in the Disparity Grant, transfer and recordation taxes, licenses and permits, use of money and property, intergovernmental revenues and, outside aid to the library and use of unassigned fund balance.

TOTAL GENERAL FUND (\$ in thousands)				
	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2025 ESTIMATED	FY 2026 PROPOSED
COUNTY SOURCE	\$2,595,680	\$2,600,297	\$2,653,099	\$2,719,604
\$ CHG	194,598	4,618	57,419	119,307
% CHG	8.1%	0.2%	2.2%	4.6%
OUTSIDE AID	\$1,903,470	\$1,988,296	\$2,088,149	\$2,062,106
\$ CHG	129,871	84,826	184,679	73,810
% CHG	7.3%	4.5%	9.7%	3.7%
TOTAL YIELD	\$4,499,150	\$4,588,593	\$4,741,248	\$4,781,711
\$ CHG	324,469	89,444	242,098	193,117
% CHG	7.8%	2.0%	5.4%	4.2%



County-sourced revenue is estimated to grow by 4.6% in FY 2026. Although the budget is balanced on \$5.1 million in fund balance, all of that amount is for one-time spending. However, the County is also increasing the policy-required reserve to 5% of General Fund spending. This complies with the recommendation of the Spending Affordability Committee and better positions the County's finances for the next economic downturn. The proposed budget also maintains the charter-required 5% reserve.

ASSESSABLE BASEReal and Personal Property
(\$ in millions)

Location	REAL PROPERTY 2025	PERSONAL PROPERTY 2025	TOTAL BASE 2025	REAL PROPERTY 2026	PERSONAL PROPERTY 2026	TOTAL BASE 2026
Berwyn Heights	\$ 388.40	\$ 15.64	\$ 404.04	\$ 392.94	\$ 16.17	\$ 409.11
Bladensburg	569.69	23.46	593.15	594.78	23.00	617.77
Bowie	8,470.15	126.90	8,597.06	8,749.99	133.09	8,883.08
Brentwood	351.48	4.89	356.37	360.21	5.56	365.77
Capitol Heights	383.20	16.61	399.81	408.52	20.89	429.42
Cheverly	766.95	17.12	784.06	796.08	18.71	814.79
College Park	3,944.81	96.27	4,041.08	3,986.14	107.39	4,093.53
Colmar Manor	123.35	2.09	125.44	131.36	2.20	133.56
Cottage City	134.34	3.67	138.01	145.07	3.90	148.97
District Heights	464.32	8.75	473.07	486.11	9.45	495.56
Eagle Harbor	11.48	0.04	11.52	12.15	0.15	12.30
Edmonston	204.00	6.08	210.08	214.45	7.01	221.46
Fairmount Heights	150.97	1.85	152.82	160.04	1.92	161.96
Forest Heights	242.68	3.91	246.59	255.80	4.22	260.02
Glenarden	660.82	13.12	673.94	689.73	11.84	701.57
Greenbelt	2,628.89	58.52	2,687.41	2,702.72	54.92	2,757.64
Hyattsville	2,649.39	89.88	2,739.26	2,652.04	73.04	2,725.08
Landover Hills	237.59	4.41	242.01	247.88	4.32	252.20
Laurel	4,086.56	81.31	4,167.87	4,105.18	76.33	4,181.51
Morningside	124.64	2.08	126.72	131.67	2.18	133.85
Mount Rainier	610.30	6.25	616.54	618.18	6.34	624.52
New Carrollton	981.03	15.85	996.87	1,021.09	12.53	1,033.62
North Brentwood	67.37	0.87	68.23	70.85	0.92	71.77
Riverdale Park	954.76	28.01	982.76	963.94	29.41	993.35
Seat Pleasant	390.51	7.47	397.98	417.51	8.05	425.56
University Park	423.07	2.88	425.96	440.55	2.93	443.48
Upper Marlboro	118.03	35.34	153.37	123.96	35.20	159.16
SubTotal	\$ 30,138.76	\$ 673.25	\$ 30,812.01	\$ 30,878.93	\$ 671.68	\$ 31,550.61
Unincorporated Area	\$ 82,996.60	\$ 2,919.12	\$ 85,915.72	\$ 86,532.52	\$ 3,380.62	\$ 89,913.14
TOTAL COUNTY WIDE	\$ 113,135.36	\$ 3,592.37	\$ 116,727.73	\$ 117,411.45	\$ 4,052.30	\$ 121,463.75

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 2026, the cap is set at 3%. 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.

Chapter 80 of the Acts of Maryland of 2000, (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 construed 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 the Acts of Maryland of 2012, (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 2026 Budget sets the County’s nominal real property rate at \$1.00/\$100 of assessed value.

FY 2026 PROPERTY TAX YIELD CALCULATION

	FY 2026 Tax Base	FY 2026 Tax Yield
REAL PROPERTY BASE (July 1, 2025)	\$ 117,411,445,502	
Adjustments	702,500,000	
TOTAL REAL PROPERTY BASE (FY 2026)	\$ 118,113,945,502	
Nominal Real Property Tax Rate (per \$100)	\$1.00	
REAL PROPERTY YIELD		\$1,181,139,455
TOTAL PERSONAL PROPERTY BASE (FY 2026)	\$ 4,052,299,840	
Nominal Personal Property Tax Rate (per \$100)	\$2.50	
PERSONAL PROPERTY YIELD		\$101,307,496
TOTAL PROPERTY BASE (FY 2026)		\$1,282,446,951
Less: Collection Allowance		(75,528,043)
Municipal Tax Differential		(35,500,928)
Other Adjustments		36,461,720
TOTAL GENERAL FUND PROPERTY TAX YIELD		\$1,207,879,700
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 current taxable year’s real property tax rate is subject to certain advertising and public hearing requirements. Per Chapter 80 of the Acts of Maryland 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 2025 CONSTANT YIELD			Proposed 2026 CONSTANT YIELD		
	TAX RATE	TAX RATE	OVER (UNDER)	TAX RATE	TAX RATE	OVER (UNDER)
Berwyn Heights	\$ 0.8770	\$ 0.8367	\$ 0.0403	\$ 0.8740	\$ 0.8669	\$ 0.0071
Bladensburg	0.8780	0.8343	0.0437	0.8810	0.8410	0.0400
Bowie	0.8700	0.8344	0.0356	0.8760	0.8422	0.0338
Brentwood	0.9310	0.8945	0.0365	0.9260	0.9084	0.0176
Capitol Heights	0.8900	0.8190	0.0710	0.9010	0.8348	0.0662
Cheverly	0.9000	0.8519	0.0481	0.9110	0.8671	0.0439
College Park	0.9610	0.9370	0.0240	0.9640	0.9510	0.0130
Colmar Manor	0.9080	0.8516	0.0564	0.9130	0.8526	0.0604
Cottage City	0.9250	0.8480	0.0770	0.9270	0.8566	0.0704
District Heights	0.8990	0.8380	0.0610	0.9160	0.8587	0.0573
Eagle Harbor	0.9990	0.9577	0.0413	0.9990	0.9435	0.0555
Edmonston	0.9160	0.8683	0.0477	0.9150	0.8714	0.0436
Fairmount Heights	0.9360	0.8837	0.0523	0.9350	0.8829	0.0521
Forest Heights	0.9090	0.8493	0.0597	0.9000	0.8624	0.0376
Glenarden	0.8850	0.8562	0.0288	0.8890	0.8479	0.0411
Greenbelt	0.8670	0.8490	0.0180	0.8710	0.8433	0.0277
Hyattsville	0.8720	0.8293	0.0427	0.8800	0.8711	0.0089
Landover Hills	0.9110	0.8842	0.0268	0.9140	0.8732	0.0408
Laurel	0.8550	0.8161	0.0389	0.8620	0.8511	0.0109
Morningside	0.9170	0.8555	0.0615	0.9150	0.8680	0.0470
Mount Rainier	0.8750	0.8357	0.0393	0.8790	0.8638	0.0152
New Carrollton	0.8780	0.8394	0.0386	0.8830	0.8436	0.0394
North Brentwood	0.9940	0.9626	0.0314	0.9870	0.9451	0.0419
Riverdale Park	0.8840	0.8709	0.0131	0.8810	0.8756	0.0054
Seat Pleasant	0.8800	0.8262	0.0538	0.8830	0.8231	0.0599
University Park	0.8780	0.8401	0.0379	0.8800	0.8432	0.0368
Upper Marlboro	0.9190	0.8894	0.0296	0.9200	0.8750	0.0450
Unincorporated Area	1.0000	0.9617	0.0383	1.0000	0.9591	0.0409

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 2024 Budget	FY 2025 Budget	FY 2026 Proposed
Board of Education	Energy Tax	\$ 52,532,500	\$ 53,415,200	\$ 63,775,100
	Personal Property Tax	3,568,000	3,696,600	3,733,600
	Real Property Tax	39,736,300	41,969,800	44,581,700
	State & Federal Aid/Board Sources	1,856,986,600	1,887,632,700	1,956,576,900
	Teacher Retirement Supplemental Grant	9,628,700	9,628,700	4,814,400
	Telecommunications Tax	10,813,500	12,460,000	46,453,100
	Transfer Tax	152,139,900	122,500,000	115,218,500
	Total Board of Education	\$ 2,125,405,500	\$ 2,131,303,000	\$ 2,235,153,300
Board of Elections	Sale of Voter Material	\$ 4,500	\$ 1,000	\$ 10,600
	Total Board of Elections	\$ 4,500	\$ 1,000	\$ 10,600
Board of License Commissioners	Liquor Licenses	\$ 3,517,000	\$ 2,323,000	\$ 2,400,000
	Total Board of License Commissioners	\$ 3,517,000	\$ 2,323,000	\$ 2,400,000
Circuit Court	Bail Bondsman	112,500	20,200	5,200
	Circuit Court Marriage Certificate	8,700	16,500	17,200
	Court Appearance Fees	120,000	135,000	146,300
	Jury Fees Reimbursement	734,000	1,984,000	2,096,900
	Total Circuit Court	\$ 975,200	\$ 2,155,700	\$ 2,265,600
Community College	State Aid/Tuition/Other Revenues	\$ 85,079,800	\$ 89,779,600	\$ 96,063,200
	Total Community College	\$ 85,079,800	\$ 89,779,600	\$ 96,063,200
County Council	Zoning Fees - Board of Appeals	\$ 29,000	\$ 19,400	\$ 27,300
	Total County Council	\$ 29,000	\$ 19,400	\$ 27,300
Department of Corrections	Charges for Services - Community Service Program fees	\$ 160,000	\$ 100,000	\$ 126,300
	Total Corrections	\$ 160,000	\$ 100,000	\$ 126,300
Department of the Environment	Animal Licenses	\$ 100,000	\$ 80,800	\$ 81,600
	Water and Sewer Planning (M-NCPPC)	155,300	155,300	155,300
	Total Environment	\$ 255,300	\$ 236,100	\$ 236,900
Department of Housing and Community Development	Housing Investment Trust Fund	\$ 13,107,900	\$ 10,500,000	\$ 10,000,000
	Total Housing and Community Development	\$ 13,107,900	\$ 10,500,000	\$ 10,000,000

(continued)

Agency/Department	Revenue Description	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed
Department of Permitting, Inspections, and Enforcement	Building and Grading Permits	\$ 28,300,000	\$ 30,300,000	\$ 23,855,500
	Business Licenses (Apt., SF & MF Rental)	3,195,000	3,666,300	4,109,200
	Business Licenses (Other)	1,192,500	1,288,500	1,000,600
	Enforcement (M-NCPPC)	1,537,100	1,537,100	1,537,100
	Permitting and Licensing/Inspections (M-NCPPC)	376,200	376,200	376,200
	Short Term Rental	50,000	75,000	86,500
	Street Use Permits	5,175,300	4,747,000	5,000,000
	Total Permitting, Inspections, and Enforcement	\$ 39,826,100	\$ 41,990,100	\$ 35,965,100
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	\$ 100,000	\$ 225,000	\$ 225,000
	Total Social Services	\$ 100,000	\$ 225,000	\$ 225,000
Fire/EMS Department	Contractual Fire Services	\$ 683,000	\$ 185,000	\$ 224,900
	Fees for Emergency Transportation & Related Services (General)	19,481,200	20,540,500	20,745,900
	Fees for Emergency Transportation & Related Services (Volunteer)	11,101,600	11,705,200	11,822,300
	Speed Cameras	945,000	810,000	1,107,000
	Total Fire	\$ 32,210,800	\$ 33,240,700	\$ 33,900,100
Health Department	Health Fees	\$ 2,000,000	\$ 1,984,300	\$ 2,004,100
	Health Permits	2,288,900	2,272,500	2,295,200
	State Health Grant	9,139,200	9,319,400	8,319,100
	Total Health	\$ 13,428,100	\$ 13,576,200	\$ 12,618,400
Memorial Library	State Aid/Fines	\$ 9,553,800	\$ 9,493,700	\$ 9,466,200
	Total Library	\$ 9,553,800	\$ 9,493,700	\$ 9,466,200
Non-Departmental	Economic Development Corporation (M-NCPPC)	\$ 250,400	\$ 250,400	\$ 250,400
	Hotel Tax - Experience Prince George's	467,100	606,000	603,100
	Telecommunications Tax-Debt Service	1,215,000	1,400,000	4,645,300
	Total Non-Departmental	\$ 1,932,500	\$ 2,256,400	\$ 5,498,800
Office of Central Services	Property Rental	\$ 2,500,000	\$ 1,750,000	\$ 500,000
	Total Central Services	\$ 2,500,000	\$ 1,750,000	\$ 500,000
Office of Finance	Tax Collection (M-NCPPC)	\$ 34,400	\$ 574,500	\$ 574,500

REVENUES

Allocated General Fund Revenues

(continued)

Agency/Department	Revenue Description	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed
	Telecommunications Tax	121,500	140,000	258,100
	Total Finance	\$ 155,900	\$ 714,500	\$ 832,600
Office of Homeland Security	911 Fees	\$ 18,180,000	\$ 18,361,800	\$ 20,500,000
	Total Office of Homeland Security	\$ 18,180,000	\$ 18,361,800	\$ 20,500,000
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	340,000	343,400	918,090
	Evictions Revenue	1,300,000	1,313,000	673,266
	Miscellaneous Fees	360,000	363,600	448,844
	Total Sheriff	\$ 2,000,000	\$ 2,020,000	\$ 2,040,200
Police Department	Contractual Police Services	700,000	1,926,000	1,799,300
	Speed Cameras	2,555,000	2,190,000	2,993,000
	State Police Aid Grant	12,742,400	16,600,000	16,600,000
	Total Police	\$ 15,997,400	\$ 20,716,000	\$ 21,392,300
People Zoning Counsel	People Zoning Counsel (M-NCPPC)	\$ 250,000	\$ 250,000	\$ 250,000
	Total People Zoning Counsel	\$ 250,000	\$ 250,000	\$ 250,000
Redevelopment Authority	Staff Support for designated revitalization areas (M-NCPPC)	\$ 400,000	\$ 400,000	\$ 400,000
	Total People Zoning Counsel	\$ 400,000	\$ 400,000	\$ 400,000
Sub-total		\$ 2,365,614,900	\$ 2,381,958,300	\$ 2,490,418,000
Debt	Highway User Revenues	\$ 8,658,500	\$ 10,435,400	\$ 11,804,200
	Total Debt	\$ 8,658,500	\$ 10,435,400	\$ 11,804,200
Total		\$ 2,374,273,400	\$ 2,392,393,700	\$ 2,502,222,200

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 the Revenue Summary, which shows revenue groups instead of individual revenue accounts.

MGM CASINO AT NATIONAL HARBOR - IMPACT SUMMARY

	FY2024 Actual	FY 2025 Budget	FY2025 Estimate	FY 2026 Proposed	Change FY25 - FY26
SOURCES					
Real Property Tax - Non-Education (\$0.96 per \$100)	\$ 11,369,200	\$ 11,789,900	\$ 11,567,900	\$ 12,019,000	1.9%
Real Property Tax - Education (\$0.04 per \$100)	473,700	491,200	482,000	500,800	2.0%
Personal Property Tax - Non-Education (\$2.40 per \$100)	863,779	887,300	872,400	881,100	-0.7%
Personal Property Tax - Education (\$0.10 per \$100)	35,991	37,000	36,400	36,700	-0.8%
Admissions and Amusement Taxes (10%)	2,195,879	1,800,000	2,200,000	2,200,000	22.2%
Hotel Taxes (7%)	1,423,587	1,300,000	1,400,000	1,400,000	7.7%
Video Lottery Terminal (VLT) Revenues (5.5%)	16,769,408	16,227,600	16,227,600	17,290,500	6.5%
Supplemental Local Impact Grant	-	-	3,000,000	3,000,000	
Table Game Revenues (5%)	16,688,239	17,205,800	16,078,400	16,047,600	-6.7%
Total Sources	\$ 49,819,783	\$ 49,738,800	\$ 51,864,700	\$ 53,375,700	7.3%
USES					
Video Lottery Terminal (VLT) Uses					
Non-Departmental - Grants and Transfers					
Maryland 210 Improvements	\$ 6,707,800	\$ 6,491,000	\$ 7,691,000	\$ 8,116,200	25.0%
Employ Prince George's Inc.	637,700	637,700	200,000	200,000	-68.6%
Excellence in Education Foundation for PGCPs, Inc. - Scholarships for High School Students in Impact Area	200,000	200,000	215,000	215,000	7.5%
Community Impact Grants - Local Development Council	395,000	850,000	-	-	-100.0%
Community Impact Grants - Designated Grantees	2,017,800	1,087,000	4,206,500	4,206,500	287.0%
Community Impact Grants - Education Programs - Designated Grantees	530,000	-	580,000	580,000	
Grant to support community 2.5 miles northeast of VLT Facility	125,000	125,000	80,000	80,000	-36.0%
Senior Services with Second District CDC			4,250,000	4,250,000	0.0%
Town of Forest Heights - Police Athletics League	-	-	45,000	45,000	100.0%
Subtotal	\$ 10,613,300	\$ 9,390,700	\$ 17,267,500	\$ 17,692,700	88.4%
Non-Departmental - Other					
Summer Youth Employment Program	\$ 255,879	\$ 400,000	\$ -	\$ -	-100.0%
Subtotal	\$ 255,879	\$ 400,000	\$ -	\$ -	-100.0%
Public Safety					
Police - Officers at Police District 7	\$ 969,000	\$ 969,000	\$ 485,100	\$ 1,122,800	15.9%
Police - Office of Community First	-	250,000	-	-	-100.0%
Fire/EMS - Fire/EMS staff dedicated to facilities in the immediate proximity of the VLT facility	767,700	837,900	-	-	-100.0%
Subtotal	\$ 1,736,700	\$ 2,056,900	\$ 485,100	\$ 1,122,800	-45.4%
Board of Education					
Board of Education - Crossland HS program	\$ 2,663,811	\$ 2,434,200	\$ -	\$ -	-100.0%
Subtotal	\$ 2,663,811	\$ 2,434,200	\$ -	\$ -	-100.0%

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

	FY2024 Actual	FY 2025 Budget	FY2025 Estimate	FY 2026 Proposed	Change FY25 - FY26
Prince George's Community College (via the Prince George's Community College Foundation, Inc.)					
Equity through Certification, Education and Training Program	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	0.0%
Financial Empowerment Center	275,000	275,000	200,000	200,000	-27.3%
Subtotal	\$ 1,275,000	\$ 1,275,000	\$ 1,200,000	\$ 1,200,000	-5.9%
County Council					
Community Notifications	\$ 29,672	\$ -	\$ 150,000	150,000	100.0%
Office of Audits & Investigations: Audit, Training and Support	-	-	125,000	125,000	100.0%
Subtotal	\$ 29,672	\$ -	\$ 275,000	\$ 275,000	100.0%
Department of the Environment					
Big Belly Trash Receptacles	\$ -	\$ 151,000	\$ -	\$ -	-100.0%
Subtotal	\$ -	\$ 151,000	\$ -	\$ -	-100.0%
Department of Public Works & Transportation					
Litter Control	\$ -	\$ 185,800	\$ -	\$ -	-100.0%
Street Sweeping	-	243,800	-	-	-100.0%
Roadside Mowing	-	6,500	-	-	-100.0%
Landscaping	-	83,700	-	-	-100.0%
Subtotal	\$ -	\$ 519,800	\$ -	\$ -	-100.0%
VLT - Sub-Total	\$ 16,574,362	\$ 16,227,600	\$ 19,227,600	\$ 20,290,500	25.0%
Non-Video Lottery Terminal Uses					
Board of Education					
Board of Education - Funding supports operations and reflected under the County's Contribution	\$ 15,391,975	\$ 14,794,600	\$ 14,794,600	\$ 14,794,600	0.0%
Subtotal	\$ 15,391,975	\$ 14,794,600	\$ 14,794,600	\$ 14,794,600	0.0%
Community College					
Community College - Funding for Institutional Support	\$ 2,800,000	\$ 2,453,000	\$ 2,453,000	\$ 2,453,000	0.0%
Promise Scholarships Initiative	\$ 1,700,000	1,700,000	1,700,000	1,700,000	0.0%
Subtotal	\$ 4,500,000	\$ 4,153,000	\$ 4,153,000	\$ 4,153,000	0.0%
Library					
Library - Funding provides for Sunday 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	\$ 408,200	\$ 408,200	-10.0%
Subtotal	\$ 453,600	\$ 453,600	\$ 408,200	\$ 408,200	-10.0%

MGM CASINO AT NATIONAL HARBOR - IMPACT SUMMARY (continued)

	FY2024 Actual	FY 2025 Budget	FY2025 Estimate	FY 2026 Proposed	Change FY25 - FY26
Public Safety					
Police - Sworn Staffing	\$ 5,052,900	\$ 6,035,800	\$ 5,714,000	\$ 5,834,700	-3.3%
Fire/EMS - Sworn Staffing	\$ 5,828,000	6,072,000	5,668,200	5,975,200	-1.6%
Sheriff - Sworn Staffing	\$ 851,600	1,029,900	926,800	947,200	-8.0%
Subtotal	\$ 11,732,500	\$ 13,137,700	\$ 12,309,000	\$ 12,757,100	-2.9%
Non-VLT - Sub-Total	\$ 33,050,375	\$ 33,511,200	\$ 32,637,100	\$ 33,085,200	-1.3%
Total Uses	\$ 49,624,737	\$ 49,738,800	\$ 51,864,700	\$ 53,375,700	7.3%
Excess (Deficit)					
CB-32-2024 Requirement - 50% for Education & Senior Programs					
Board of Education	\$ 18,585,786	\$ 17,228,800	\$ 15,374,600	\$ 15,374,600	-10.8%
Library	972,300	972,300	972,300	972,300	0.0%
College	5,775,000	5,428,000	5,353,000	5,353,000	-1.4%
Senior Programs			4,250,000	4,250,000	100.0%
Total	\$25,333,086	\$23,629,100	\$25,949,900	\$25,949,900	9.8%
VLT Summary (Includes use of Fund Balance)					
Revenues	\$ 16,769,408	\$ 16,227,600	\$ 19,227,600	\$ 20,290,500	25.0%
Expenses	16,574,362	16,227,600	19,227,600	20,290,500	25.0%
Surplus (Deficit)	\$ 195,046	\$ -	\$ -	\$ -	
Non-VLT Summary					
Revenues	\$ 33,050,375	\$ 33,511,200	\$ 32,637,100	\$ 33,085,200	-1.3%
Expenses	33,050,375	33,511,200	32,637,100	33,085,200	-1.3%
Surplus (Deficit)	\$-	\$ -	\$-	\$ -	

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	\$ 57,000	\$ -	\$ -	\$ 57,000	\$ -	\$ 57,000
OFFICE OF HUMAN RESOURCES MANAGEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POLICE ACCOUNTABILITY BOARD	\$ -	\$ 125,800	\$ -	\$ 125,800	\$ -	\$ 125,800
ADMINISTRATIVE CHARGING COMMITTEE	\$ -	\$ 157,000	\$ -	\$ 157,000	\$ -	\$ 157,000
COURTS						
CIRCUIT COURT	\$ -	\$ 5,184,700	\$ -	\$ 5,184,700	\$ 431,200	\$ 5,615,900
PUBLIC SAFETY						
OFFICE OF THE STATE'S ATTORNEY	\$ -	\$ 2,551,200	\$ -	\$ 2,551,200	\$ 54,600	\$ 2,605,800
POLICE DEPARTMENT	\$ 5,692,500	\$ 6,113,500	\$ -	\$ 11,806,000	\$ 196,500	\$ 12,002,500
FIRE/EMS DEPARTMENT	\$ 7,594,600	\$ 1,811,400	\$ 114,800	\$ 9,520,800	\$ 411,300	\$ 9,932,100
OFFICE OF THE SHERIFF	\$ -	\$ 2,701,800	\$ -	\$ 2,701,800	\$ 1,182,700	\$ 3,884,500
DEPARTMENT OF CORRECTIONS	\$ 227,200	\$ -	\$ -	\$ 227,200	\$ -	\$ 227,200
OFFICE OF HOMELAND SECURITY	\$ 2,153,600	\$ 774,800	\$ -	\$ 2,928,400	\$ -	\$ 2,928,400
ENVIRONMENT						
DEPARTMENT OF THE ENVIRONMENT	\$ 2,800,000	\$ 2,162,500	\$ -	\$ 4,962,500	\$ 447,500	\$ 5,410,000
HUMAN SERVICES						
DEPARTMENT OF FAMILY SERVICES	\$ 4,298,500	\$ 6,288,400	\$ 1,868,100	\$ 12,455,000	\$ 344,200	\$ 12,799,200
HEALTH DEPARTMENT	\$ 23,379,600	\$ 36,870,900	\$ 170,000	\$ 60,420,500	\$ 105,000	\$ 60,525,500
DEPARTMENT OF SOCIAL SERVICES	\$ 13,349,700	\$ 6,479,500	\$ 184,900	\$ 20,014,100	\$ 583,700	\$ 20,597,800
INFRASTRUCTURE AND DEVELOPMENT						
DEPARTMENT OF PUBLIC WORKS & TRANSPORTATION	\$ 400,000	\$ 602,100	\$ -	\$ 1,002,100	\$ 117,500	\$ 1,119,600
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT/HOUSING AUTHORITY	\$ 120,164,300	\$ -	\$ 1,989,300	\$ 122,153,600	\$ -	\$ 122,153,600
NON-DEPARTMENTAL						
NON-DEPARTMENTAL	\$ -	\$ -	\$ 11,000,000	\$ 11,000,000	\$ -	\$ 11,000,000
TOTAL FY 2026 GRANTS	\$ 180,117,000	\$ 71,823,600	\$ 15,327,100	\$ 267,267,700	\$ 3,874,200	\$ 271,141,900

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

EDUCATION REVENUE DETAIL

	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	Change FY25 - FY26
BOARD OF EDUCATION					
Federal Sources					
Unrestricted Federal Aid	\$ 295,604	\$ 98,100	\$ 98,100	\$ 98,100	0.0%
Restricted Federal Aid	230,760,143	145,342,200	219,281,000	141,655,100	-2.5%
Total - Federal Sources	\$ 231,055,747	\$ 145,440,300	\$ 219,379,100	\$ 141,753,200	-2.5%
Board Sources					
Board Sources	\$ 39,410,679	\$ 13,310,800	\$ 31,136,700	\$ 31,575,400	137.2%
Board of Education Fund Balance	-	120,000,000	120,000,000	95,000,000	-20.8%
Total - Board Sources	\$ 39,410,679	\$ 133,310,800	\$ 151,136,700	\$ 126,575,400	-5.1%
State Aid					
Foundation Program	\$ 661,123,689	\$ 651,356,200	\$ 651,356,200	\$ 662,250,600	1.7%
Comparable Wage Index	41,789,628	41,172,200	41,172,200	40,152,200	0.0%
Special Education	74,287,686	73,819,000	73,819,000	82,365,000	11.6%
Nonpublic Placements	23,128,646	25,578,000	25,578,000	21,714,400	-15.1%
Transportation Aid	52,868,663	53,763,600	53,763,600	55,287,000	2.8%
Compensatory Education	352,033,634	346,711,400	346,711,400	351,377,400	1.3%
English Learners	163,247,409	172,227,900	172,227,900	175,487,800	1.9%
Transition Grant	20,505,652	17,429,800	17,429,800	13,328,700	-23.5%
Educational Effort	60,952,162	80,484,100	80,484,100	104,701,600	30.1%
Career Ladder	1,737,886	1,879,200	1,879,200	2,990,800	59.2%
College and Career Ready	1,202,870	873,900	873,900	6,433,400	636.2%
Blue Print for Maryland's Future Act - Prekindergarten	22,853,410	26,872,100	26,872,100	30,654,300	14.1%
Blue Print for Maryland's Future Act - Concentration of Poverty	47,429,645	104,325,800	111,977,400	136,711,200	31.0%
Blue Print for Maryland's Future Act - Transitional Supplemental Instruction	4,032,549	7,867,200	12,473,100	4,604,900	-41.5%
Maryland Safe Schools Grant	1,140,913	-	-	-	0.0%
Blueprint Coordinator	89,666	-	96,500	87,200	0.0%
Other State Aid/Out of County Living Arrangements	90,889	101,800	101,800	101,800	0.0%
Miscellaneous Revenue	721,995	-	-	-	0.0%
Other Restricted Grants	8,161,711	5,809,200	6,482,000	-	-100.0%
Total - State Sources	\$ 1,537,398,703	\$ 1,610,271,400	\$ 1,623,298,200	\$ 1,688,248,300	4.8%
Total - Outside Aid	\$ 1,807,865,129	\$ 1,889,022,500	\$ 1,993,814,000	\$ 1,956,576,900	3.6%
County Revenue					
Blueprint Local Share					
General County Sources	\$ 717,130,933	\$ 675,773,900	\$ 681,884,100	\$ 680,480,300	0.7%
Real Property/BOE -Tax Increase	47,529,221	41,969,800	42,902,500	44,581,700	6.2%
Personal Property/BOE -Tax Increase	3,734,703	3,696,600	3,696,600	3,733,600	1.0%
Telecommunications Tax	-	12,460,000	12,460,000	46,453,100	272.8%
Energy Tax*	-	53,415,200	57,913,600	63,775,100	19.4%
Transfer Tax	110,958,734	122,500,000	110,958,700	115,218,500	-5.9%
Subtotal - Blueprint Local Share	879,353,592	909,815,500	909,815,500	954,242,300	4.9%

EDUCATION REVENUE DETAIL *(continued)*

	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	Change FY25 - FY26
Additional County Contribution					
General County Sources	\$ -	\$ -	\$ -	\$ -	0.0%
Telecommunications Tax	12,010,169	-	-	-	0.0%
Energy Tax*	51,691,039	-	-	-	0.0%
Subtotal - Additional County Contribution	63,701,208	-	-	-	0.0%
Total - County Revenue	\$ 943,054,800	\$ 909,815,500	\$ 909,815,500	\$ 954,242,300	4.9%
TOTAL BOARD OF EDUCATION	\$ 2,750,919,929	\$ 2,798,838,000	\$ 2,903,629,500	\$ 2,910,819,200	4.0%

*The Energy Tax collection depicted in this table between FY 2024 and FY 2026 represents the portion dedicated in State law to the Board of Education.

COMMUNITY COLLEGE

County Contribution	\$ 46,695,700	46,928,100	\$ 46,928,100	\$ 46,928,100	0.0%
State Aid	45,246,968	45,054,300	\$ 45,054,300	49,675,400	10.3%
Tuition and Fees	37,754,278	40,756,600	37,498,400	42,817,800	5.1%
Other Revenues	3,134,581	2,968,700	3,000,000	3,570,000	20.3%
Fund Balance	-	1,000,000	-	-	0.0%
TOTAL COMMUNITY COLLEGE	\$ 132,831,527	\$ 136,707,700	\$ 132,480,800	\$ 142,991,300	4.6%

LIBRARY

County Contribution	\$ 27,756,700	\$ 28,042,300	\$ 28,042,300	\$ 28,479,300	1.6%
State Aid	8,752,561	8,692,000	8,692,000	8,837,700	1.7%
Interest	17,619	1,700	17,600	17,600	935.3%
Fines/Fees	-	-	-	-	0.0%
Miscellaneous	762,908	800,000	610,900	610,900	-23.6%
Fund Balance	-	-	-	-	0.0%
TOTAL LIBRARY	\$ 37,289,788	\$ 37,536,000	\$ 37,362,800	\$ 37,945,500	1.1%

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 municipal 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 municipality'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 municipality, i.e., the amount by which the County unincorporated area property tax rate will be reduced in each respective municipality.

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.

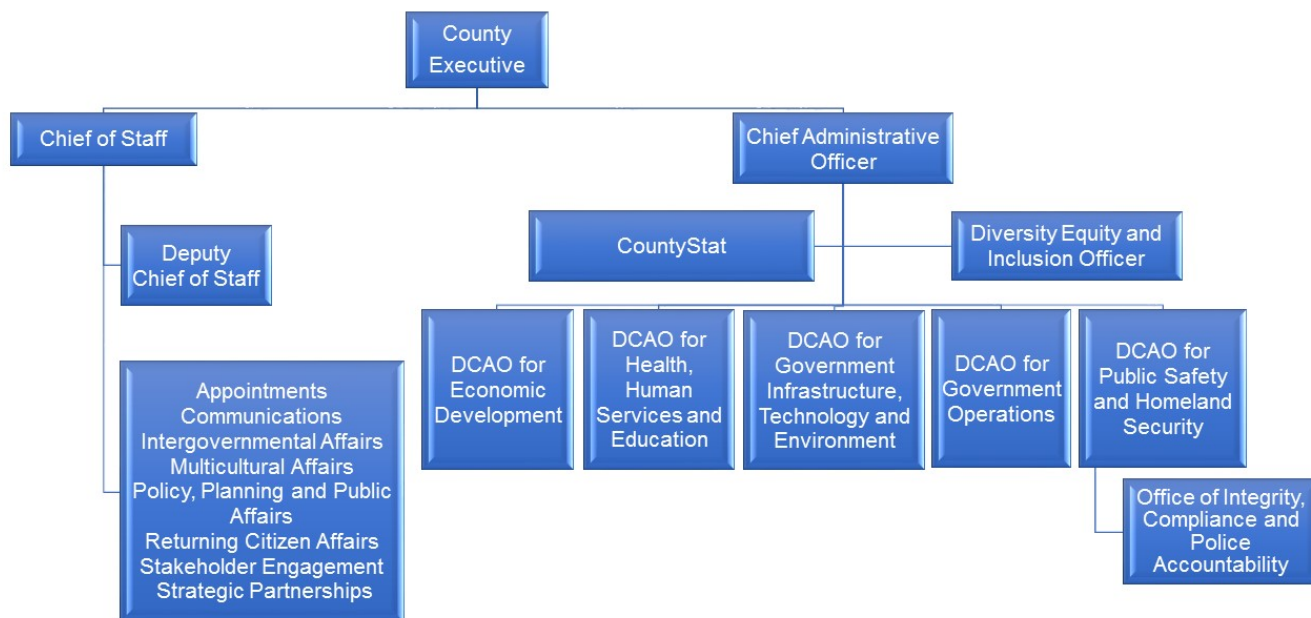
In 2000, Chapter 80 of the Acts of Maryland of 2000 (Senate Bill 626) provided that, beginning in FY 2001, property tax rates shall be applied to 100% of the market value of real property, rather than the 40% for most real property under previous law. Also, the law mandates that the County real property 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 2026 Tax Differential Rates

Municipality	FY 2026 TAX DIFFERENTIAL		FY 2026 VALUE		TOTAL
	PERSONAL PROPERTY	REAL PROPERTY	PERSONAL PROPERTY	REAL PROPERTY	
Berwyn Heights	0.330	0.126	\$ 53,366	\$ 495,106	\$ 548,472
Bladensburg	0.311	0.119	71,519	707,783	779,302
Bowie	0.324	0.124	431,220	10,849,984	11,281,204
Brentwood	0.193	0.074	10,736	266,554	277,290
Capitol Heights	0.259	0.099	54,114	404,437	458,551
Cheverly	0.233	0.089	43,597	708,508	752,105
College Park	0.094	0.036	100,949	1,435,010	1,535,960
Colmar Manor	0.228	0.087	5,006	114,287	119,294
Cottage City	0.191	0.073	7,453	105,899	113,352
District Heights	0.218	0.084	20,594	408,331	428,926
Eagle Harbor	0.003	0.001	5	122	126
Edmonston	0.222	0.085	15,566	182,284	197,850
Fairmount Heights	0.170	0.065	3,271	104,026	107,298
Forest Heights	0.262	0.100	11,055	255,799	266,854
Glenarden	0.289	0.111	34,217	765,605	799,822
Greenbelt	0.337	0.129	185,078	3,486,508	3,671,586
Hyattsville	0.314	0.120	229,355	3,182,443	3,411,798
Landover Hills	0.226	0.086	9,771	213,173	222,943
Laurel	0.359	0.138	274,012	5,665,154	5,939,166
Morningside	0.223	0.085	4,853	111,918	116,772
Mount Rainier	0.316	0.121	20,026	748,003	768,029
New Carrollton	0.305	0.117	38,219	1,194,671	1,232,890
North Brentwood	0.035	0.013	323	9,210	9,533
Riverdale Park	0.311	0.119	91,467	1,147,087	1,238,554
Seat Pleasant	0.305	0.117	24,553	488,486	513,039
University Park	0.313	0.120	9,170	528,661	537,832
Upper Marlboro	0.208	0.080	73,216	99,166	172,382
Total			\$ 1,822,711	\$ 33,678,217	\$ 35,500,928

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 the 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 2025 KEY ACCOMPLISHMENTS

EDUCATION

- In Phase 2 of the County's Alternative Construction Finance (ACF) program, the County government broke ground on eight new public schools to address overcrowding and modernize educational facilities. Phase 2 includes a 35% Minority Business Enterprise (MBE) requirement as well as a 20% County-based business requirement. This ensures tax dollars are supporting new schools and the local community.

QUALITY OF LIFE SUPPORTED BY HIGH PERFORMANCE GOVERNMENT

- The County's 311 center has increased the number of Spanish-speaking PGC311 call operators by 50%, decreasing call times for our Spanish-speaking residents and community members.
- Provided 6,881 Prince George's County youth with employment opportunities and enriching educational experiences through County funded and business funded partnerships. Awarded an additional \$3 million Department of Labor grant to expand youth employment and training opportunities.
- Installed new trees and landscaping through the Fall 2024 Growing Green with Pride Initiative, a bi-annual countywide community clean-up with 5,763 volunteers who planted more than 240 trees. Right Tree Right Place planted 7,323 street trees, 240 shrubs, 1,800 flowering perennials and 10,000 spring flowering bulbs (daffodils). Distributed and or installed 1,600 bags of mulch. Right Tree Right Place also submitted an urban tree grant for Chesapeake Bay Trust of approximately \$1.0 million.
- Initiated construction to expand disposal capacity at the County's existing Brown Station Road Sanitary Landfill for a period of at least 60 years.
- Awarded \$1.4 million in federal grant funding from FEMA for the Flooding Control in Anacostia River Watershed for Environmental Justice Project.
- Awarded \$144,000 in federal grant funding from FEMA for Prince George's County Residential Flood Mitigation.

ECONOMIC DEVELOPMENT

- Continued the comprehensive redevelopment of the former Cheverly Hospital site to transform it into a mixed-use community hub. Plans include residential units, retail spaces and community facilities, aiming to revitalize the area and provide essential services to residents. Demolition and abatement work are actively underway. The entitlement process will run concurrently with remediation, demolition and infrastructure work.
- The Redevelopment Authority administered \$1 million in funding through the Commercial Property Improvement Program to assist owners of shopping centers and retail storefronts with improving exterior façade, place making, lighting and major building systems improvements that enhance retail competitiveness and viability.
- Financial Services Corporation (FSC) First assisted 80 local businesses with \$800,000 in issued grants and retained or created 925 jobs by funding \$10 million in loans.

HEALTHY COMMUNITIES

- Completed the implementation of mental health screenings for over 1,600 public safety employees to comply with the Maryland Police and Correctional Testing Commission (MPCTC).
- Expanded mobile health clinics and telehealth services, reaching an additional 50,000 residents in underserved areas. The initiative helped improve access to preventative care and routine medical services.
- Opened the Dyer Care Center, the County's first behavioral health crisis stabilization center. The facility provides immediate support and comprehensive services for individuals experiencing mental health emergencies.
- Introduced policies to reduce air pollution and promote clean energy solutions, contributing to measurable improvements in community respiratory health and overall quality.

- The County continued to make enhancements in epidemic and pandemic preparedness—including coordinated efforts with local hospitals, improved distribution of personal protective equipment and booster vaccination campaigns—to ensure the County is well equipped to respond to emerging public health challenges.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2026

The Office of the County Executive acknowledges as it approaches the end of the current administration, its strategic focus will evolve with the transition to new leadership. The current administration will ensure a seamless handover of responsibilities while laying the groundwork for fresh initiatives that reflect the priorities and vision of the incoming administration.

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, nonprofits, 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 over 1,000 youth in viable positions. Also provide opportunities for SYEP participants to obtain permanent employment because of their summer positions.
- Initiative 2.3 – **YOUTH SPORTS CENTRALIZATION:** One portal for all youth sports within the M-NCPPC, and 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 all users.
- Initiative 3.6 – **NEIGHBORHOOD SERVICES:** Provide key government services as efficiently as possible through a modernized County 311 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.
- Initiative 3.8 – **CYBERSECURITY:** Reduce government risk of increased exposure to cyber events by continuing expansions of tools and protective measures.

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 marketplace 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.
- Initiative 4.6 – **ENHANCED BUS SERVICE:** Increase bus service on “The Bus” (the County-based bus service) in high need areas to support mobility for essential workers and county residents.

POLICY FOCUS AREA 5 – HEALTHY COMMUNITIES: The Administration will promote, enhance and preserve the physical and 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 6.1 – **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 6.2 – **IMPROVE RECRUITMENT PROCESS OF PUBLIC SAFETY:** Develop an efficient recruitment process for public safety personnel.
- Initiative 6.3 – **RE-ENTRY:** Reduce recidivism and provide tools and resources for success to returning citizens.

FY 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Office of the County Executive is \$10,547,700, a decrease of -\$550,000 or -5.0% under the FY 2025 approved budget.

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$11,044,164	100.0%	\$11,097,700	100.0%	\$10,879,600	100.0%	\$10,547,700	100.0%
Total	\$11,044,164	100.0%	\$11,097,700	100.0%	\$10,879,600	100.0%	\$10,547,700	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$11,097,700
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	\$77,400
Increase Cost: Fringe Benefits — Increase in fringe benefit costs to align with compensation adjustments; the fringe benefit rate remains at 31.1%	36,700
Increase Cost: Operating — Net change primarily to support required vehicle and maintenance costs	600
Decrease Cost: Compensation — Reflects decrease in compensation due to budgeted attrition and salary lapse partially offset by the annualization of FY 2025 and planned FY 2026 adjustments	(664,700)
FY 2026 Proposed Budget	\$10,547,700

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26
General Fund				
Full Time - Civilian	54	54	54	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	54	54	54	0
Part Time	2	2	2	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	54	54	54	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	54	54	54	0
Part Time	2	2	2	0
Limited Term	0	0	0	0

Positions By Classification	FY 2026		
	Full Time	Part Time	Limited Term
Administrative Aide	3	0	0
Administrative Assistant	24	2	0
Administrative Specialist	17	0	0
Chief Administrative Officer	1	0	0
County Executive	1	0	0
Deputy Chief Administrative Officer	6	0	0
Executive Administrative Aide	1	0	0
Investigator	1	0	0
TOTAL	54	2	0

Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$7,533,590	\$7,607,900	\$7,441,900	\$6,943,200	\$(664,700)	-8.7%
Fringe Benefits	2,056,557	2,366,100	2,314,400	2,402,800	36,700	1.6%
Operating	1,454,017	1,123,700	1,123,300	1,201,700	78,000	6.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$11,044,164	\$11,097,700	\$10,879,600	\$10,547,700	\$(550,000)	-5.0%
Recoveries	—	—	—	—	—	
Total	\$11,044,164	\$11,097,700	\$10,879,600	\$10,547,700	\$(550,000)	-5.0%

In FY 2026, compensation expenditures decrease -8.7% under the FY 2025 budget due to an increase in budgeted attrition and salary lapse offset by the annualization of FY 2025 and planned FY 2026 salary adjustments. Funding is provided for 49 of 54 full time and two part time positions. Fringe benefit expenditures increase 1.6% over the FY 2025 budget to align with anticipated attrition.

Operating expenditures increase 6.9% over the FY 2025 budget. The increase is primarily due to an upward adjustment in the technology cost allocation charge based on the anticipated countywide costs for technology. Funding is also allocated for vehicle equipment repair and maintenances.

Expenditures by Division - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
County Executive	\$10,568,462	\$10,575,800	\$10,357,700	\$9,983,700	\$(592,100)	-5.6%
Office of Integrity, Compliance and Police Accountability	475,702	521,900	521,900	564,000	42,100	8.1%
Total	\$11,044,164	\$11,097,700	\$10,879,600	\$10,547,700	\$(550,000)	-5.0%

General Fund - Division Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
County Executive						
Compensation	\$7,151,679	\$7,226,600	\$7,060,600	\$6,529,800	\$(696,800)	-9.6%
Fringe Benefits	1,965,940	2,247,500	2,195,800	2,274,200	26,700	1.2%
Operating	1,450,844	1,101,700	1,101,300	1,179,700	78,000	7.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$10,568,462	\$10,575,800	\$10,357,700	\$9,983,700	\$(592,100)	-5.6%
Recoveries	—	—	—	—	—	
Total County Executive	\$10,568,462	\$10,575,800	\$10,357,700	\$9,983,700	\$(592,100)	-5.6%
Office of Integrity, Compliance and Police Accountability						
Compensation	\$381,911	\$381,300	\$381,300	\$413,400	\$32,100	8.4%
Fringe Benefits	90,617	118,600	118,600	128,600	10,000	8.4%
Operating	3,173	22,000	22,000	22,000	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$475,702	\$521,900	\$521,900	\$564,000	\$42,100	8.1%
Recoveries	—	—	—	—	—	
Total Office of Integrity, Compliance and Police Accountability	\$475,702	\$521,900	\$521,900	\$564,000	\$42,100	8.1%
Total	\$11,044,164	\$11,097,700	\$10,879,600	\$10,547,700	\$(550,000)	-5.0%

DIVISION OVERVIEW

County Executive

The County Executive is the chief executive officer of the Prince George’s County Government and is the highest-ranking elected official in the County. As head of the executive branch of government, the County Executive is responsible for the operation of all executive departments, offices and agencies. The Office of the County Executive is responsible for managing the day-to-day operations of County government and includes the Chief Administrative Officer, the Chief of Staff, Deputy Chief Administrative Officers and several internal divisions.

Pursuant to the County Charter, the Chief Administrative Officer is appointed by the County Executive and confirmed by the County Council. The Chief Administrative Officer exercises general supervision over the operations of executive branch departments and agencies, including agency performance management and efforts surrounding diversity, equity and inclusion. The Chief Administrative Officer is assisted by several Deputy Chief Administrative Officers who manage assigned clusters of executive agencies and serve as liaisons to external government partners and other related organizations.

The Chief of Staff is appointed by the County Executive and manages the internal divisions that develop and carry out the County Executive’s policy goals. The Chief of Staff also manages intergovernmental relations with the Maryland General Assembly, the County Council and municipal governments within the County. Additionally, the Chief of Staff oversees communications, coordination of appointments to boards and commissions, strategic

partnerships, returning citizen affairs, multicultural affairs and outreach to community stakeholders and constituents.

Fiscal Summary

In FY 2026, the division expenditures decrease -\$592,100 or -5.6% under the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- A net decrease in personnel costs due to five unfunded positions and an increase in budgeted attrition; partially offset by the annualization of FY 2025 and planned FY 2026 salary adjustments.
- An increase in fringe benefit expenses to align with projected costs.
- An increase in the operating budget to support the OIT technology allocation charge and vehicle equipment repair and maintenance costs to align with anticipated costs.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$10,575,800	\$9,983,700	\$(592,100)	-5.6%
STAFFING				
Full Time - Civilian	51	51	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	51	51	0	0.0%
Part Time	2	2	0	0.0%
Limited Term	0	0	0	0.0%

Office of Integrity, Compliance and Police Accountability

The Office of Integrity, Compliance and Police Accountability (OICPA) was created to provide strong, independent and effective oversight of the operations of the Prince George’s County Police Department (PGPD). The OICPA is led by the Director and Inspector General, a senior-level professional who reports to the County Executive through the Deputy Chief Administrative Officer for Public Safety & Homeland Security. Working in partnership with PGPD leadership, OICPA’s charge is to ensure that PGPD employees act with fairness, honesty, integrity, dignity and respect toward the public.

Additionally, the Director and Inspector General serves as a liaison to the Police Accountability Board (PAB), Administrative Charging Committee (ACC) as well as provides managerial oversight of the administrative staff for both entities.

Fiscal Summary

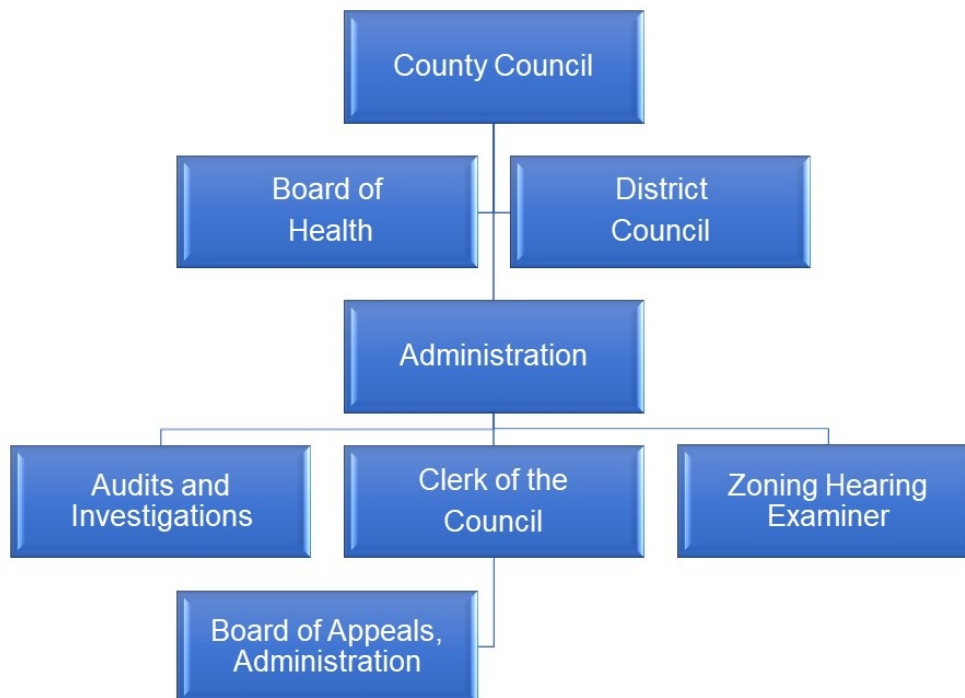
In FY 2026, the division expenditures increase \$42,100 or 8.1% over the FY 2025 budget. Staffing resources

remain unchanged from the FY 2025 budget. The primary budget changes include:

- An increase in personnel costs due to annualization of FY 2025 and planned FY 2026 salary adjustments.
- An increase in fringe benefit expenses to align with projected healthcare and pension costs for employees.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$521,900	\$564,000	\$42,100	8.1%
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%

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 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Legislative Branch is \$28,991,200, an increase of \$193,200 or 0.7% over the FY 2025 approved budget.

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$27,161,831	100.0%	\$28,798,000	100.0%	\$27,798,000	100.0%	\$28,991,200	100.0%
Total	\$27,161,831	100.0%	\$28,798,000	100.0%	\$27,798,000	100.0%	\$28,991,200	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$28,798,000
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	\$165,300
Increase Cost: Recovery Decrease — Decrease in recoveries for the Non-Divisional division	26,700
Increase Cost: Operating — Increase in fleet vehicle maintenance charges	1,200
FY 2026 Proposed Budget	\$28,991,200

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26
General Fund				
Full Time - Civilian	176	176	174	(2)
Full Time - Sworn	0	0	0	0
Subtotal - FT	176	176	174	(2)
Part Time	13	13	15	2
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	176	176	174	(2)
Full Time - Sworn	0	0	0	0
Subtotal - FT	176	176	174	(2)
Part Time	13	13	15	2
Limited Term	0	0	0	0

Positions By Classification	FY 2026		
	Full Time	Part Time	Limited Term
Accounting Technician	1	0	0
Administrative Aide	43	4	0
Administrative Assistant	25	0	0
Administrative Specialist	23	1	0
Administrator to County Council	1	0	0
Auditor	17	0	0
Budget Assistant	1	0	0
Chief Zoning Hearing Examiner	1	0	0
Citizens Services Intern	3	2	0
Citizens Services Specialist	25	5	0
Communications Specialist	5	0	0
Council Member	11	0	0
County Auditor	1	0	0
Deputy Administrator to County Council	1	0	0
Legislative Aide to Council Member	11	0	0
Principal Counsel to District Council	1	0	0
Public Service Aide	1	3	0
Systems Analyst	2	0	0
Zoning Hearing Examiner	1	0	0
Total	174	15	0

Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$16,124,501	\$17,562,400	\$16,562,400	\$17,562,400	\$—	0.0%
Fringe Benefits	4,718,208	4,961,600	4,961,600	4,961,600	—	0.0%
Operating	6,348,620	7,588,000	7,588,000	7,754,500	166,500	2.2%
Capital Outlay	—	29,400	29,400	29,400	—	0.0%
SubTotal	\$27,191,329	\$30,141,400	\$29,141,400	\$30,307,900	\$166,500	0.6%
Recoveries	(29,498)	(1,343,400)	(1,343,400)	(1,316,700)	26,700	-2.0%
Total	\$27,161,831	\$28,798,000	\$27,798,000	\$28,991,200	\$193,200	0.7%

In FY 2026, compensation expenditures remain unchanged from the approved budget. Compensation costs include funding for 174 full-time and 15 part-time positions. Fringe benefit expenditures also remain unchanged.

Operating expenditures increase by 2.2% over the FY 2025 budget due to an increase from countywide technology and fleet vehicle maintenance charges.

Capital outlay expenses remained unchanged.

Recoveries decrease -2.0% under the FY 2025 budget to reflect anticipated costs.

Expenditures by Division - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
The County Council	\$3,523,837	\$4,299,300	\$4,299,300	\$4,299,300	\$—	0.0%
Council Administration	16,344,345	16,564,000	16,564,000	16,680,600	116,600	0.7%
Clerk to the Council	1,647,551	1,859,400	859,400	1,874,500	15,100	0.8%
Audits and Investigations	1,999,569	1,916,100	1,916,100	1,944,100	28,000	1.5%
Zoning Hearing Examiner	895,693	942,100	942,100	948,900	6,800	0.7%
Non-Divisional	2,692,113	3,115,100	3,115,100	3,141,800	26,700	0.9%
Board of Appeals	58,723	102,000	102,000	102,000	—	0.0%
Total	\$27,161,831	\$28,798,000	\$27,798,000	\$28,991,200	\$193,200	0.7%

General Fund - Division Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
The County Council						
Compensation	\$1,691,009	\$1,625,700	\$1,625,700	\$1,625,700	\$—	0.0%
Fringe Benefits	375,810	481,200	481,200	481,200	—	0.0%
Operating	1,457,018	2,192,400	2,192,400	2,192,400	—	0.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$3,523,837	\$4,299,300	\$4,299,300	\$4,299,300	\$—	0.0%
Recoveries	—	—	—	—	—	—
Total The County Council	\$3,523,837	\$4,299,300	\$4,299,300	\$4,299,300	\$—	0.0%
Council Administration						
Compensation	\$11,379,207	\$12,777,500	\$12,777,500	\$12,777,500	\$—	0.0%
Fringe Benefits	3,344,354	3,545,300	3,545,300	3,545,300	—	0.0%
Operating	1,620,784	1,528,500	1,528,500	1,645,100	116,600	7.6%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$16,344,345	\$17,851,300	\$17,851,300	\$17,967,900	\$116,600	0.7%
Recoveries	—	(1,287,300)	(1,287,300)	(1,287,300)	—	0.0%
Total Council Administration	\$16,344,345	\$16,564,000	\$16,564,000	\$16,680,600	\$116,600	0.7%
Clerk to the Council						
Compensation	\$1,041,411	\$1,161,000	\$1,161,000	\$1,161,000	\$—	0.0%
Fringe Benefits	350,414	343,600	343,600	343,600	—	0.0%
Operating	255,726	354,800	354,800	369,900	15,100	4.3%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$1,647,551	\$1,859,400	\$859,400	\$1,874,500	\$15,100	0.8%
Recoveries	—	—	—	—	—	—
Total Clerk to the Council	\$1,647,551	\$1,859,400	\$859,400	\$1,874,500	\$15,100	0.8%
Audits and Investigations						
Compensation	\$1,331,693	\$1,278,200	\$1,278,200	\$1,278,200	\$—	0.0%
Fringe Benefits	454,984	378,400	378,400	378,400	—	0.0%
Operating	212,892	259,500	259,500	287,500	28,000	10.8%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$1,999,569	\$1,916,100	\$1,916,100	\$1,944,100	\$28,000	1.5%
Recoveries	—	—	—	—	—	—
Total Audits and Investigations	\$1,999,569	\$1,916,100	\$1,916,100	\$1,944,100	\$28,000	1.5%

General Fund - Division Summary *(continued)*

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Zoning Hearing Examiner						
Compensation	\$637,047	\$670,200	\$670,200	\$670,200	\$—	0.0%
Fringe Benefits	189,389	198,400	198,400	198,400	—	0.0%
Operating	69,257	73,500	73,500	80,300	6,800	9.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$895,693	\$942,100	\$942,100	\$948,900	\$6,800	0.7%
Recoveries	—	—	—	—	—	
Total Zoning Hearing Examiner	\$895,693	\$942,100	\$942,100	\$948,900	\$6,800	0.7%
Non-Divisional						
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	2,721,611	3,141,800	3,141,800	3,141,800	—	0.0%
Capital Outlay	—	29,400	29,400	29,400	—	0.0%
SubTotal	\$2,721,611	\$3,171,200	\$3,171,200	\$3,171,200	\$—	0.0%
Recoveries	(29,498)	(56,100)	(56,100)	(29,400)	26,700	-47.6%
Total Non-Divisional	\$2,692,113	\$3,115,100	\$3,115,100	\$3,141,800	\$26,700	0.9%
Board of Appeals						
Compensation	\$44,134	\$49,800	\$49,800	\$49,800	\$—	0.0%
Fringe Benefits	3,257	14,700	14,700	14,700	—	0.0%
Operating	11,332	37,500	37,500	37,500	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$58,723	\$102,000	\$102,000	\$102,000	\$—	0.0%
Recoveries	—	—	—	—	—	
Total Board of Appeals	\$58,723	\$102,000	\$102,000	\$102,000	\$—	0.0%
Total	\$27,161,831	\$28,798,000	\$27,798,000	\$28,991,200	\$193,200	0.7%

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 planning, subdivision control, and zoning powers. This includes reviewing and adopting 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 2026, the division expenditures remain unchanged. Staffing resources remain unchanged from the FY 2025 budget.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$4,299,300	\$4,299,300	\$-	0.0%
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 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 the General Assembly (GA). The Council may also establish other special committees.

Fiscal Summary

In FY 2026, the division expenditures increase \$116,600 or 0.7% over the FY 2025 budget. Staffing resources slightly increased compared to the FY 2025 approved budget due to funded vacancies being moved from the

Office of Clerk to Council Administration to accurately reflect job classifications. The primary budget changes include:

- An increase in operating costs due to the increase in the technology allocation and fleet vehicle maintenance charges.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$16,564,000	\$16,680,600	\$116,600	0.7%
STAFFING				
Full Time - Civilian	129	131	2	1.6%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	129	131	2	1.6%
Part Time	12	15	3	25.0%
Limited Term	0	0	0	0.0%

Clerk to the Council

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

As required by Charter, the Clerk maintains the Journal of Legislation to ensure 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 2026, the division expenditures increase \$15,100 or 0.8% over the FY 2025 budget. Staffing resources decrease by five vacant full time positions. The five

positions were moved to Council Administration to accurately reflect job classifications. The primary budget changes include:

- For operating, an increase in the technology allocation charge.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$1,859,400	\$1,874,500	\$15,100	0.8%
STAFFING				
Full Time - Civilian	14	9	(5)	-35.7%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	14	9	(5)	-35.7%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Audits and Investigations

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

In addition, the Office of Audits and Investigations performs special reviews and audits as requested by the County Council, and specialized reviews, audits and analysis of accounting and financial controls of County agencies and those doing business with the County. Within the Office of Audits and Investigations is the Office of Budget and Policy Analysis which performs County budget analysis, specialized financial and economic analysis and research as to the possible fiscal impact of pending County legislation.

Fiscal Summary

In FY 2026, the division expenditures increase \$28,000 or 1.5% over the FY 2025 budget. Staffing resources remain unchanged. The primary budget changes include:

- In operating, there is an increase in the technology allocation charge.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$1,916,100	\$1,944,100	\$28,000	1.5%
STAFFING				
Full Time - Civilian	18	18	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	18	18	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 the 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 2026, the division expenditures increase \$6,800 or 0.7% over the FY 2025 budget. Staffing resources increase by one full time position and decrease by one part-time position. The part-time position was moved to Council Administration to accurately reflect job classification. The primary budget changes include:

- In operating, there is an increase in the technology allocation charge.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$942,100	\$948,900	\$6,800	0.7%
STAFFING				
Full Time - Civilian	4	5	1	25.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	4	5	1	25.0%
Part Time	1	0	(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 2026, the division expenditures increase \$26,700 or 0.9% over the FY 2025 approved budget. The primary budget changes include:

- A decrease in cost recovery for audit fees.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$3,115,100	\$3,141,800	\$26,700	0.9%
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

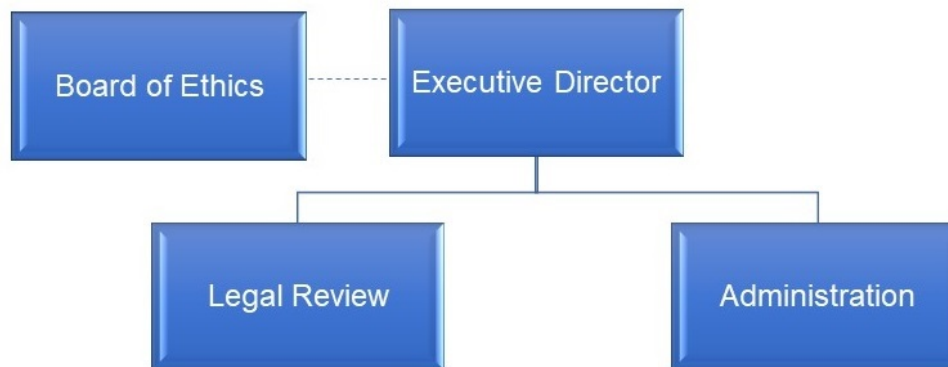
other County departments and agencies relating to provisions of the Zoning Ordinance. Examples of types of decisions are variances from setback requirements for construction of building additions, decks and garages variances from maximum lot coverage requirements; and extension of grace periods to comply with citations for failure to obtain a Use and Occupancy permit.

Fiscal Summary

In FY 2026, the division expenditures remain unchanged from the FY 2025 approved budget.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$102,000	\$102,000	\$-	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%

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 2025 KEY ACCOMPLISHMENTS

- Processed approximately 1,200 Financial Disclosure Statements (FDS) for calendar year 2023, the last year with complete statements. Of those disclosures submitted, over 97% are processed via the use of the OEA Web Portal that was deployed in April 2016 to replace the extensive paper-based collection effort previously in place. OEA audits Financial Disclosure Statements, pertaining to Schedule E (business entities employed with the County), Schedule H (other sources of income), and Schedule J (Other Interests) to determine any conflicts related to secondary employment. OEA will continue its review of all Financial Disclosure Statements of active County employees and officials for omissions and errors in reporting.
- Expected to process 100% of lobbyist registrants by the use of its OEA Web Portal. OEA will conduct a review of registrations and annual reports of registered lobbyists for omissions and errors in reporting. In the calendar year 2023, OEA processed 384 annual reports from 84 total registered lobbyists.

- Continued to meet one of its principal objectives of global ethics education of officials and employees. OEA continues to collaborate with the Office of Human Resources Management (OHRM) to offer mandatory ethics training and resources to the County’s workforce of more than 6,000 officials and employees.
- Processed requests for investigations, legal reviews, advisory opinions, ethics advice, information provision, and financial disclosure fee waivers- largely received electronically. The office continues to see growth with its investigations, lobbying in the County, and public complaints. There has been an increase in cases since its establishment in 2014.
- Continued to expand the online payment system for late fees and fines from designated filers of Financial Disclosure Statements and lobbyists. This electronic payment enhancement continues to provide convenience to those designated filers and lobbyists, who have been assessed fees for filing their disclosure statements and reports after the filing dates mandated by the County’s Ethics Code.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2026

The agency’s top priority in FY 2026 is:

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

FY 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Office of Ethics and Accountability is \$1,203,500, an increase of \$59,300 or 5.2% over the FY 2025 approved budget.

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$1,085,361	100.0%	\$1,144,200	100.0%	\$1,105,400	100.0%	\$1,203,500	100.0%
Total	\$1,085,361	100.0%	\$1,144,200	100.0%	\$1,105,400	100.0%	\$1,203,500	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$1,144,200
Increase Cost: Compensation - Mandated Salary Requirements	\$49,200
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	9,300
Increase Cost: Fringe Benefits — Increase in fringe benefit expenses to align with projected costs; the fringe benefit rate decreased from 36.1% to 34.3%	3,000
Decrease Cost: Operating — Decrease in office supplies based on historical spending partially offset by an increase in contractual services	(2,200)
FY 2026 Proposed Budget	\$1,203,500

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26
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 2026		
	Full Time	Part Time	Limited Term
Administrative Aide	1	0	0
Administrative Specialist	1	0	0
Attorney	1	0	0
Compliance Specialist	1	0	0
Executive Director	1	0	0
Investigator	1	0	0
TOTAL	6	0	0

Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$712,949	\$747,800	\$737,300	\$797,000	\$49,200	6.6%
Fringe Benefits	230,879	270,000	244,000	273,000	3,000	1.1%
Operating	141,533	126,400	124,100	133,500	7,100	5.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,085,361	\$1,144,200	\$1,105,400	\$1,203,500	\$59,300	5.2%
Recoveries	—	—	—	—	—	
Total	\$1,085,361	\$1,144,200	\$1,105,400	\$1,203,500	\$59,300	5.2%

In FY 2026, compensation expenditures increase 6.6% over the FY 2025 budget primarily due to the annualization of FY 2025 and anticipated FY 2026 salary adjustments. Compensation costs include funding for six full time positions. Fringe benefit expenditures increase by 1.1% over the FY 2025 budget to align with the projected costs.

Operating expenditures increase 5.6% over the FY 2025 budget due to the increase in countywide technology. Funding continues for the case management software, training and supplies to support organizational activities.

SERVICE DELIVERY PLAN AND PERFORMANCE

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

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

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
60	83	69	65	72	↓

Trend and Analysis

OEA was successful in completing investigations close to timely. Factors inhibiting investigation times have to do with the staff being in the field or on vacation. Some investigations require more labor and hence take more time. This subset pushes the average up.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Staff	6	6	6	6	6
Workload, Demand and Production (Output)					
Cases received (any type)	502	434	450	462	449
Ethics violation allegations referred to the Board of Ethics	9	3	5	6	4
Cases investigated by the Office of Ethics and Accountability (OEA)	24	35	40	35	37
Cases referred to another agency	98	107	110	115	117
Hearings conducted by the Board of Ethics	0	1	0	1	0
Efficiency					
Agency actions taken/implemented in response to OEA recommendations	29	22	10	15	16
Quality					
Allegations substantiated or deemed non-compliant	2	3	3	5	4
Impact (Outcome)					
Days to close-out a case	30	83	69	65	72

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

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
40	22	30	35	28	↑

Trend and Analysis

The OEA's education and trainings have suppressed the number of reports coming in. It is estimated that this dip will be counteracted by the Office's expansion. This is reflected in our FY 2026 projections.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Impact (Outcome)					
OEA reports with recommendations made	43	22	30	35	28

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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
10	10	10	15	12	↔

Trend and Analysis

The number of post-audit actions on financial disclosure statements is expected to slightly decrease year over year from prior year performance, in accordance with the objective. However, the scope of compliance audits continue to increase even when filers improve overall reporting accuracies.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Compliance staff	2	3	3	3	3
Workload, Demand and Production (Output)					
Financial disclosure statements processed	883	999	925	936	953
Financial disclosure late fee waivers processed	26	16	20	21	19
Financial disclosure late fee waivers granted	23	14	24	20	19
Registered lobbyists processed	60	76	77	77	77
Lobbyist reports processed	241	276	347	366	330
Financial disclosure statements fully reviewed in compliance with Section 2-292	883	999	1,200	1,329	1,472
Secondary employment legal reviews	72	83	135	140	167

Performance Measures *(continued)*

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Quality					
Financial disclosure statement audit letters sent as a result of targeted audit review	83	100	70	60	77
Impact (Outcome)					
Financial disclosure statement corrections made or explanations sent as a result of audit letters sent	21	10	10	15	12

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

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
150	90	95	111	113	↑

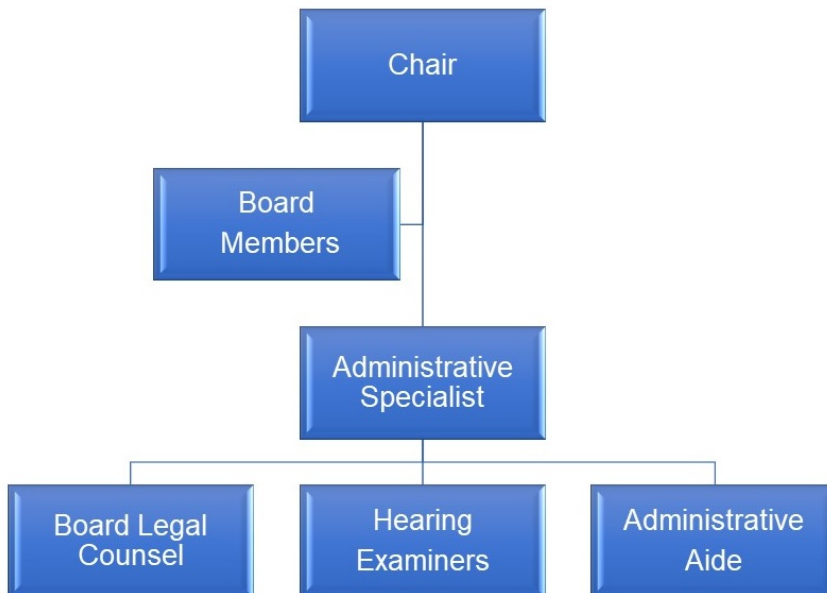
Trend and Analysis

OEA predicts an upward trend in FY 2026, of secondary employment requests and legal audits due to the ongoing public service announcements created by OEA, and also with the pending changes in anticipated overall leadership throughout the County. We also predict an upward trend due to the pending change in leadership.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Impact (Outcome)					
Corrections to secondary employment requests as a result of agency follow-up	60	90	95	111	113

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 2025 KEY ACCOMPLISHMENTS

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

STRATEGIC FOCUS AND INITIATIVES FOR FY 2026

The agency’s top priority in FY 2026 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 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Personnel Board is \$493,600, an increase of \$33,500 or 7.3% over the FY 2025 approved budget.

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$449,323	100.0%	\$460,100	100.0%	\$469,800	100.0%	\$493,600	100.0%
Total	\$449,323	100.0%	\$460,100	100.0%	\$469,800	100.0%	\$493,600	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$460,100
Increase Cost: Compensation- Mandated Salary Requirements	\$25,500
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 30.2% to 30.3% to align with projected costs	8,200
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	1,600
Increase Cost: Operating — Increase in telephone to align with historical spending	300
Decrease Cost: Operating — Decrease in printing, periodicals, training, mileage reimbursement, office supplies to align with historical spending	(2,100)
FY 2026 Proposed Budget	\$493,600

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26
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 2026		
	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 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$272,523	\$276,200	\$286,300	\$301,700	\$25,500	9.2%
Fringe Benefits	73,129	83,300	75,700	91,500	8,200	9.8%
Operating	103,671	100,600	107,800	100,400	(200)	-0.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$449,323	\$460,100	\$469,800	\$493,600	\$33,500	7.3%
Recoveries	—	—	—	—	—	
Total	\$449,323	\$460,100	\$469,800	\$493,600	\$33,500	7.3%

In FY 2026, compensation expenditures increase by 9.2% over the FY 2025 budget due to the annualization of FY 2025 and anticipated FY 2026 salary adjustments. Compensation costs include funding for two full time positions. Fringe benefit expenditures increase by 9.8% over the FY 2025 budget to align with projected costs.

Operating expenditures decrease -0.2% under the FY 2025 budget due to a reduction in printing, periodicals, training, mileage reimbursement, office supplies to align with historical spending. This is offset by funding in OIT charges based on anticipated countywide costs for technology and an increase in telephone to align with historical spending.

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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 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 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, Adverse actions are dismissals, suspensions and others that effect economic status. Denial of benefits, promotion are grievances are not adverse actions.

The Board Chair decided not to conduct virtual hearings as of April 2020, and business was conducted in executive session by conference calls. In January 2021, virtual hearings began and continue throughout fiscal year 2024 and beyond. Executive sessions are conducted by conference call or virtually at the discretion of the Chair.

Note: FY 2023 Actual for "Administrative appeals filed citing grievances" has been restated for accuracy.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Employees that process administrative appeals	1	1	1	1	1
Workload, Demand and Production (Output)					
Administrative appeals filed citing adverse action	10	12	12	10	11
Administrative appeals filed citing grievances	3	9	14	6	5
Administrative appeals filed petitioning for reimbursement of costs	0	0	0	0	0
Administrative appeals in process	20	14	14	14	11
Hearing sessions by the board	10	8	8	12	10
Appeals closed via dismissal orders	4	6	6	8	6
Efficiency					
Administrative appeals closed per employee	0	6	6	12	10

Performance Measures *(continued)*

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Decisions by the board appealed to the Courts for consideration	3	1	0	0	0
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
- Accounting and financial reporting
- Risk management
- Funds disbursement operations
- Debt management, including the preparation of documents for County bond issuance

FY 2025 KEY ACCOMPLISHMENTS

- Launched the inaugural issuance of the County's annual debt report.
- Completed the first full year of the cybersecurity self-insurance program to realize anticipated long term savings on insurance premiums.
- Implemented the Public Safety Officer Tax Credit Program, processing over 350 applications.
- Issued approximately \$372.6 million in secured bonds, of which up \$80 million may be taxable.
- Issued FY 2024 Annual Comprehensive Financial Report and received the Certificate of Achievement for Excellence in Financial Reporting for FY 2023.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2026

- Continue implementation of County mandated tax credit, grant and incentive programs, including CB-007-2024 Revised Property Tax Credit for Elderly Individuals, CB-87-2023 Public Safety Officer Real Property Tax Credit and CB-99-2018/CB-076-2023 Fair Election Fund.
- Partner with the Office of Information Technology to continue the transition from legacy systems to the new Treasury Management system for property tax collections and administration.
- Continue partnership with the Offices of the County Executive and Management and Budget to reduce the risk management fund deficit by reducing payments to claimants and implementing a more calibrated actuarial funding contribution level.
- Enhance staffing resources to ensure continuity of operations and support efficient service delivery.
- Begin the operations of the grant indirect cost program.

FY 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Office of Finance is \$6,864,900, an increase of \$670,500 or 10.8% over the FY 2025 approved budget.

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$5,439,258	100.0%	\$5,794,400	93.5%	\$6,335,200	100.0%	\$6,064,900	88.3%
Special Revenue Funds	—	0.0%	400,000	6.5%	—	0.0%	800,000	11.7%
Total	\$5,439,258	100.0%	\$6,194,400	100.0%	\$6,335,200	100.0%	\$6,864,900	100.0%

GENERAL FUND

The FY 2026 proposed General Fund budget for the Office of Finance is \$6,064,900, an increase of \$270,500 or 4.7% over the FY 2025 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$5,794,400
Increase Cost: Compensation - Mandated Salary Requirements	\$203,500
Increase Cost: Fringe Benefits — Due to increased compensation and a slight increase in fringe benefits rate from 36.2% to 36.3%	198,400
Add: Compensation - New Position — ARPA grant funded position cost moving to General Fund	146,400
Add: Compensation - New Position — Accountant 3G to assist in the implementation of a new Grant Indirect Cost Rate Pilot	98,500
Add: Fringe Benefits - New Position — American Rescue Plan Act (ARPA) grant funded position cost moving to General Fund	53,100
Add: Fringe Benefits - New Position — Accountant 3G to assist in the implementation of a new Grant Indirect Cost Rate Pilot	35,800
Increase Cost: Operating — Increase in costs for office and operating equipment to align with historical costs	19,700

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Operating — Increase to support certifications and professional development	19,100
Increase Cost: Operating - Technology — Increase in OIT charges based on anticipated countywide costs for technology	18,800
Increase Cost: Operating - Contract Services — Legal services added to contract services	14,400
Increase Cost: Operating — Increase in costs for telephone, postage, training and disposal fees to align with anticipated costs	3,500
Decrease Cost: Operating — Decrease in costs for printing, periodicals, advertising, membership fees, mileage reimbursement and operating contract services	(40,400)
Decrease Cost: Recoveries — Increase in recoveries to align with mandated salary requirements	(500,300)
FY 2026 Proposed Budget	\$6,064,900

SPECIAL REVENUE FUNDS

Fair Election Special Revenue Fund

The FY 2026 proposed Fair Election Special Revenue Fund budget is \$800,000, an increase of \$400,000 or 100.0% over the FY 2025 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$400,000
Increase Cost: Operating — Reserves in support of the 2026 general election	\$400,000
FY 2026 Proposed Budget	\$800,000

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26
General Fund				
Full Time - Civilian	67	68	70	2
Full Time - Sworn	0	0	0	0
Subtotal - FT	67	68	70	2
Part Time	2	2	2	0
Limited Term	0	0	0	0
Grants				
Full Time - Civilian	1	1	0	(1)
Full Time - Sworn	0	0	0	0
Subtotal - FT	1	1	0	(1)
Part Time	0	0	0	0
Limited Term	1	1	0	(1)
TOTAL				
Full Time - Civilian	68	69	70	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	68	69	70	1
Part Time	2	2	2	0
Limited Term	1	1	0	(1)

Positions By Classification	FY 2026		
	Full Time	Part Time	Limited Term
Account Clerks	22	2	0
Accountants	26	0	0
Accounting Services Manager	1	0	0
Accounting Technicians	3	0	0
Administrative Aides	2	0	0
Administrative Assistants	6	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	2	0	0
TOTAL	70	2	0

Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$6,286,654	\$6,574,600	\$7,153,600	\$7,111,900	\$537,300	8.2%
Fringe Benefits	2,136,952	2,383,200	2,561,000	2,581,600	198,400	8.3%
Operating	1,456,003	1,515,500	1,536,700	1,550,600	35,100	2.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$9,879,609	\$10,473,300	\$11,251,300	\$11,244,100	\$770,800	7.4%
Recoveries	(4,440,351)	(4,678,900)	(4,916,100)	(5,179,200)	(500,300)	10.7%
Total	\$5,439,258	\$5,794,400	\$6,335,200	\$6,064,900	\$270,500	4.7%

In FY 2026, compensation expenditures increase \$537,300 or 8.2% above the FY 2025 budget primarily due to the annualization of FY 2025 and anticipated FY 2026 salary adjustments and two new positions: one for an American Rescue Plan Act grant-funded position for which costs will be moved to the general fund and one Accountant 3G to assist in the implementation of a new Grant Indirect Cost Rate Pilot. Fringe benefit expenditures increase 8.3% to align with projected costs.

Operating expenditures increase 2.3% over the FY 2025 budget primarily due to an increase in the OIT technology allocation charge as well as a contract for legal services.

Recoveries increase 10.7% over the FY 2025 budget due to mandated salary increases.

Expenditures by Division - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Administration	\$674,234	\$850,100	\$818,500	\$679,900	\$(170,200)	-20.0%
Accounting Division	2,002,549	1,925,800	2,312,900	2,385,700	459,900	23.9%
Treasury Division	2,762,475	3,018,500	3,203,800	2,999,300	(19,200)	-0.6%
Total	\$5,439,258	\$5,794,400	\$6,335,200	\$6,064,900	\$270,500	4.7%

General Fund - Division Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$1,781,229	\$1,963,600	\$1,972,800	\$1,997,600	\$34,000	1.7%
Fringe Benefits	586,237	712,100	706,300	725,200	13,100	1.8%
Operating	212,533	199,000	215,900	199,000	—	0.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$2,579,999	\$2,874,700	\$2,895,000	\$2,921,800	\$47,100	1.6%
Recoveries	(1,905,765)	(2,024,600)	(2,076,500)	(2,241,900)	(217,300)	10.7%
Total Administration	\$674,234	\$850,100	\$818,500	\$679,900	\$(170,200)	-20.0%
Accounting Division						
Compensation	\$2,486,187	\$2,468,700	\$2,868,500	\$2,913,400	\$444,700	18.0%
Fringe Benefits	859,233	894,400	1,026,900	1,057,500	163,100	18.2%
Operating	532,057	571,900	573,700	593,500	21,600	3.8%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$3,877,477	\$3,935,000	\$4,469,100	\$4,564,400	\$629,400	16.0%
Recoveries	(1,874,928)	(2,009,200)	(2,156,200)	(2,178,700)	(169,500)	8.4%
Total Accounting Division	\$2,002,549	\$1,925,800	\$2,312,900	\$2,385,700	\$459,900	23.9%
Treasury Division						
Compensation	\$2,019,238	\$2,142,300	\$2,312,300	\$2,200,900	\$58,600	2.7%
Fringe Benefits	691,482	776,700	827,800	798,900	22,200	2.9%
Operating	711,413	744,600	747,100	758,100	13,500	1.8%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$3,422,133	\$3,663,600	\$3,887,200	\$3,757,900	\$94,300	2.6%
Recoveries	(659,658)	(645,100)	(683,400)	(758,600)	(113,500)	17.6%
Total Treasury Division	\$2,762,475	\$3,018,500	\$3,203,800	\$2,999,300	\$(19,200)	-0.6%
Total	\$5,439,258	\$5,794,400	\$6,335,200	\$6,064,900	\$270,500	4.7%

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 2026, the division expenditures decrease -\$170,200 or -20.0% below the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- An increase in personnel costs due to mandated salary increases.
- An increase in recoveries due to prior year salary adjustments.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$850,100	\$679,900	\$(170,200)	-20.0%
STAFFING				
Full Time - Civilian	16	16	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	16	16	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

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 2026, the division expenditures increase \$459,900 or 23.9% over the FY 2025 budget. Staffing resources increase by two positions over the FY 2025 budget. The primary budget changes include:

- An increase in personnel costs due to one position’s costs moving from the ARPA grant to the general fund, as well as the addition of an Accountant 3G position to assist in the implementation of a new Grant Indirect Cost Rate Pilot.
- An increase in operating due to increased funding needed for printing and office and operating equipment.
- An increase in recoveries due to mandated salary requirements.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$1,925,800	\$2,385,700	\$459,900	23.9%
STAFFING				
Full Time - Civilian	27	29	2	7.4%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	27	29	2	7.4%
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 2026, the division expenditures decrease -\$19,200 or -0.6% under the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- An increase in personnel costs due to mandated salary requirements.
- An increase in operating due to an increased OIT allocation.
- A significant increase in recoveries to align with mandated salary requirements and to reflect recoverable work from other funding sources.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$3,018,500	\$2,999,300	\$(19,200)	-0.6%
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	2	2	0	0.0%
Limited Term	0	0	0	0.0%

OTHER FUNDS

Fair Election Special Revenue Fund

The Fair Election Fund supports the County’s public campaign financing program established to promote and encourage broader access to County elected office. The program is intended to enable citizens of Prince George’s County to run for office on the strength of their ideas, supported by small donations from residents and others combined with matching funds from the Fair Election Fund. The fund and associated public campaign financing program were established by CB-099-2018 and later amended by CB-076-2023.

Fiscal Summary

Revenues increase \$400,000 or 100.0% over the FY 2025 approved budget and reflect the use of appropriated fund balance.

Expenditures for the Fair Election Special Revenue Fund total \$800,000. FY 2026 funding will be transferred to the fund reserves to support candidates for office in the 2026 general election cycle.

Expenditures by Category

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Operating	\$—	\$400,000	\$—	\$800,000	\$400,000	100.0%
Total	\$—	\$400,000	\$—	\$800,000	\$400,000	100.0%
Total	\$—	\$400,000	\$—	\$800,000	\$400,000	100.0%

Fund Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	FY 2025-2026	
					Change \$	Change %
BEGINNING FUND BALANCE	\$—	\$400,000	\$—	\$400,000	\$—	0.0%
General Fund Transfer	\$—	\$—	\$400,000	\$400,000	\$400,000	0.0%
Appropriated Fund Balance	—	400,000	—	400,000	—	0.0%
Total Revenues	\$—	\$400,000	\$400,000	\$800,000	\$400,000	100.0%
EXPENDITURES						
Transfer to fund reserves for the 2026 general election	\$—	\$400,000	\$—	\$800,000	\$400,000	100.0%
Total Expenditures	\$—	\$400,000	\$—	\$800,000	\$400,000	100.0%
EXCESS OF REVENUES OVER EXPENDITURES	—	—	400,000	—	—	0.0%
OTHER ADJUSTMENTS	—	(400,000)	—	(400,000)	—	0.0%
ENDING FUND BALANCE	\$—	\$—	\$400,000	\$—	\$—	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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
100%	100%	99%	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 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Treasury Division staff	21	23	25	27	28
Workload, Demand and Production (Output)					
Tax payments processed	497,315	500,743	506,242	516,367	518,949
Tax sale certificates processed	2,470	2,106	1,961	2,000	2,040
Tax lien certificates sold to purchasers	99%	95%	89%	95%	95%
Revenue collected through E-payments services	\$93.8	\$250.5	\$305.5	\$311.4	\$317.6
Tax inquiry calls received	45,618	39,254	43,974	44,000	44,250
Clean lot liens processed	114	54	71	50	50
Tax bills generated	384,801	387,958	410,812	432,136	435,830
Efficiency					
Tax payments processed per staff member	23,682	21,771	20,420	20,500	20,000
Impact (Outcome)					
Real property taxes collected	100%	100%	100%	100%	100%
Personal property taxes collected	96%	93%	93%	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.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
\$36.0	\$43.0	\$35.0	\$35.0	\$35.0	↔

Trend and Analysis

The Risk Management Office provides management oversight over the County's Risk Pool (County, Board of Education, Community College and 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 decreased approximately 8% from FY 2023 to FY 2024 and is expected to remain relatively flat in FY 2025.

Note: After consultation with the Risk Manager for the County, it has been decided that the measure, "Claims reported and closed," was no longer relevant to the objective and was retired.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Adjusters	19	18	16	16	16
Workload, Demand and Production (Output)					
New risk management claims processed	2,068	1,846	1,693	1,750	1,768
Risk management claims closed	3,012	2,741	2,209	2,532	2,560
Claims settled through the Office of Law	431	231	166	200	210
Efficiency					
Claims received per adjuster	9	8	10	10	10
Impact (Outcome)					
Risk management reserve payments to claimants	\$33.0	\$43.0	\$35.0	\$35.0	\$35.0

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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
99%	97%	97%	98%	98%	↔

Trend and Analysis

County obligations consist of payroll payments and vendor payments; 100% of payroll payments are made on time. The percentage of vendor payments paid on time has improved from 87% in FY 2023 to 88% in FY 2024.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Payroll staff	6	5	7	7	7
Accounts payable staff	6	5	5	5	5
Workload, Demand and Production (Output)					
Payroll payments	250,517	252,800	246,560	250,000	251,000
Vendor payments	63,800	75,631	84,544	85,000	85,900
Efficiency					
Payroll payments per payroll staff person	41,753	50,560	44,027	43,600	43,600
Vendor payments per accounts payable staff	10,633	15,126	15,331	16,900	17,060
Quality					
Payroll obligations processed without error	100%	100%	100%	100%	100%
Vendor payments issued by due date	86%	87%	88%	90%	91%
Impact (Outcome)					
County obligations paid on time	97%	97%	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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
3	3	3	3	3	↔

Trend and Analysis

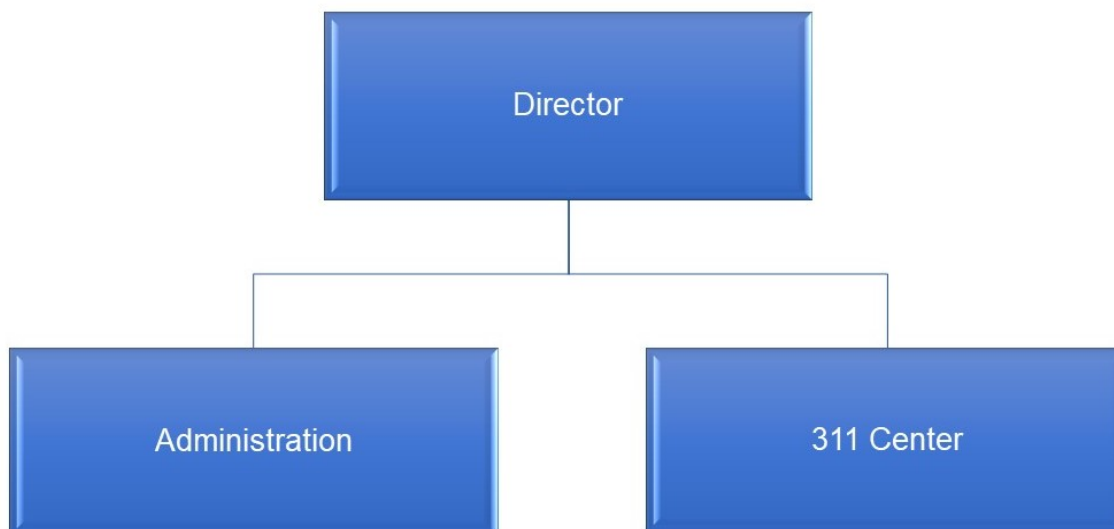
Bond ratings are key determinants of the County's cost of funds for long term capital projects including education, public safety, infrastructure, administrative facilities, equipment and technology. The County has maintained its AAA ratings from all three major agencies since FY 2012.

Additionally, given that the Maryland State Comptroller has not yet provided data on 2024 Net Taxable Income, the Office of Management and Budget is only able to provide an estimate for FY 2023, "County resident personal income (billions)," based on an approximately 3.8% growth rate. Bear in mind as well that this measure in particular is tracked by tax year not fiscal year.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
County resident personal income (billions)	\$21.6	\$24.40	25.3	26.3	27.3
Workload, Demand and Production (Output)					
Annual general fund net debt service	\$163.1	\$172.7	\$170.6	\$187.7	\$197.7
Efficiency					
Net direct debt as a percent of County resident personal income	1%	1%	1%	1%	1%
Quality					
Net direct debt per capita	\$1.9	\$1.8	\$1.8	\$2.0	\$2.1
General Fund expenditures that are annual debt service payments	7%	7%	7%	7%	7%
Impact (Outcome)					
Bond rating agencies giving the County the highest rating	3	3	3	3	3

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 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 2025 KEY ACCOMPLISHMENTS

- Launched the new 311 On the Go! (311OTG!) Mobile Unit bringing County Government information and resources directly to the places where our residents live, work, shop, and play. The 311OTG! Team has reached hundreds of stakeholders through its Lunch and Listen series.
- Increased the number of Spanish-speaking PGC311 call operators by 50%, decreasing call times for our Spanish-speaking residents and community members.
- Hosted the Inaugural "In the Spirit of Community" to recognize the extraordinary efforts of community members (living in homeowners' associations, condominium associations, and cooperative housing associations) and to highlight the stakeholders who serve them.

- Relaunched the Alternative Dispute Resolution Program for common ownership community residents to provide conflict management facilitation services to constituents in common ownership communities.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2026

The agency’s top priorities in FY 2026 are:

- Increase efficiency and responsiveness to County residents.
- Maintain and sustain the new PGC311 CRM system.
- Expand resource services to all residents via 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 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Office of Community Relations is \$5,398,100, a decrease of -\$362,100 or -6.3% below the FY 2025 approved budget.

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$5,750,017	100.0%	\$5,760,200	100.0%	\$5,715,000	100.0%	\$5,398,100	100.0%
Total	\$5,750,017	100.0%	\$5,760,200	100.0%	\$5,715,000	100.0%	\$5,398,100	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$5,760,200
Increase Cost: Operating — Minor increase in gas and oil, equipment lease, and vehicle equipment repair and maintenance to align with anticipated costs	\$2,400
Decrease Cost: Technology Cost Allocation — Decrease in OIT charges based on anticipated countywide costs for technology	(7,300)
Decrease Cost: Operating — Decrease in training costs for FY 2026 to align with projected costs	(11,600)
Decrease Cost: Operating — Decrease in advertising, utilities and office supplies to align with anticipated costs	(37,100)
Decrease Cost: Fringe Benefits — Decrease in fringe benefit costs to align with decreased compensation costs	(78,900)
Decrease Cost: Compensation — Decrease in compensation due to five additional unfunded vacancies; partially offset by mandatory salary requirements	(229,600)
FY 2026 Proposed Budget	\$5,398,100

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26
General Fund				
Full Time - Civilian	56	56	56	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	56	56	56	0
Part Time	0	0	0	0
Limited Term	2	0	0	0
TOTAL				
Full Time - Civilian	56	56	56	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	56	56	56	0
Part Time	0	0	0	0
Limited Term	2	0	0	0

Positions By Classification	FY 2026		
	Full Time	Part Time	Limited Term
Administrative Aide	4	0	0
Administrative Assistant	4	0	0
Administrative Specialist	2	0	0
Budget Management Analyst	1	0	0
Call Center Representative	23	0	0
Call Center Supervisor	1	0	0
Citizen Services Specialist	3	0	0
Community Developer	15	0	0
Compliance Specialist	1	0	0
Deputy Director	1	0	0
Director	1	0	0
TOTAL	56	0	0

Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$3,474,183	\$3,654,500	\$3,538,600	\$3,424,900	\$(229,600)	-6.3%
Fringe Benefits	1,067,229	1,260,500	1,220,800	1,181,600	(78,900)	-6.3%
Operating	1,208,605	845,200	955,600	791,600	(53,600)	-6.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$5,750,017	\$5,760,200	\$5,715,000	\$5,398,100	\$(362,100)	-6.3%
Recoveries	—	—	—	—	—	
Total	\$5,750,017	\$5,760,200	\$5,715,000	\$5,398,100	\$(362,100)	-6.3%

In FY 2026, compensation expenditures decrease -6.3% below the FY 2025 budget due to the annualization of FY 2025 and planned FY 2026 salary adjustments offset by five additional unfunded positions in FY 2026. The compensation budget includes funding for 44 of the 56 positions. Fringe benefit expenditures decrease -6.3% below the FY 2025 budget to align with changes in compensation.

Operating expenditures decrease -6.3% below the FY 2025 budget primarily due to a decrease in advertising, utilities, training, office supplies and other equipment.

Expenditures by Division - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Administration	\$3,014,201	\$3,433,700	\$3,088,600	\$2,898,900	\$(534,800)	-15.6%
311 Call Center	2,735,816	2,326,500	2,626,400	2,499,200	172,700	7.4%
Total	\$5,750,017	\$5,760,200	\$5,715,000	\$5,398,100	\$(362,100)	-6.3%

General Fund - Division Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$1,849,566	\$2,276,800	\$1,937,900	\$1,915,000	\$(361,800)	-15.9%
Fringe Benefits	561,528	785,500	668,600	660,700	(124,800)	-15.9%
Operating	603,107	371,400	482,100	323,200	(48,200)	-13.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,014,201	\$3,433,700	\$3,088,600	\$2,898,900	\$(534,800)	-15.6%
Recoveries	—	—	—	—	—	
Total Administration	\$3,014,201	\$3,433,700	\$3,088,600	\$2,898,900	\$(534,800)	-15.6%
311 Call Center						
Compensation	\$1,624,617	\$1,377,700	\$1,600,700	\$1,509,900	\$132,200	9.6%
Fringe Benefits	505,701	475,000	552,200	520,900	45,900	9.7%
Operating	605,498	473,800	473,500	468,400	(5,400)	-1.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,735,816	\$2,326,500	\$2,626,400	\$2,499,200	\$172,700	7.4%
Recoveries	—	—	—	—	—	
Total 311 Call Center	\$2,735,816	\$2,326,500	\$2,626,400	\$2,499,200	\$172,700	7.4%
Total	\$5,750,017	\$5,760,200	\$5,715,000	\$5,398,100	\$(362,100)	-6.3%

DIVISION OVERVIEW

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 on 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 2026, the division expenditures decrease by -\$534,800 or -15.6% below the FY 2025 budget. The primary budget changes include:

- A decrease in personnel costs due to five additional unfunded positions in the division.

- A decrease in fringe benefit costs to align with projected costs.
- Decreased funding for operating costs due to a decrease in technology, training, advertising costs, office supplies and other equipment.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$3,433,700	\$2,898,900	\$(534,800)	-15.6%
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%

311 Call Center

The 311 Call Center provides the public with a single three-digit number (311) 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 2026, the division expenditures increase by \$172,700 or 7.4% above the FY 2025 budget. The primary budget changes include:

- An increase in compensation costs due to mandated salary requirements.

- An increase in fringe benefit costs to align with projected compensation costs.
- A decrease in operating costs due to a decrease in utilities and technology costs.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$2,326,500	\$2,499,200	\$172,700	7.4%
STAFFING				
Full Time - Civilian	31	31	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	31	31	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 high quality customer service to constituents.

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

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
98%	97%	98%	98%	98%	↑

Trend and Analysis

The agency receives, responds to and coordinates the resolution of customer complaints and questions using PGC 311 via the web, mobile app and phone portal for government information and non-emergency services. It is crucial that 311 representatives answer calls and process service requests promptly and accurately. The agency has successfully launched a new web portal and phone application that provides a more streamlined service for customers. With the additional resources and a reduction in Service Request Types the agency has experienced a decrease in call volume and an increase in quality of service.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Workload, Demand and Production (Output)					
Calls, walk-ins, emails and letters	295,355	213,774	208,146	220,200	230,000
Efficiency					
Time for a 311 call to be picked up by a call taker	39	10	11	15	12
Call duration (seconds)	146	153	145	145	140
Abandoned calls	2%	2%	1%	1%	1%
Service requests generated via 311	273,905	85,925	87,316	89,000	90,000
Impact (Outcome)					
Calls answered within 30 seconds	95%	97%	98%	98%	98%

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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
65,000	40,483	43,329	50,000	52,000	↑

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 over 500 events in FY 2025. 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 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Workload, Demand and Production (Output)					
Community events attended	580	496	517	550	600
Quality					
Requested events attended	100%	100%	100%	100%	100%
Impact (Outcome)					
Citizens and residents provided information by community outreach services	35,051	40,483	43,329	50,000	52,000

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 2026 BUDGET SUMMARY

The FY 2026 proposed budget for People’s Zoning Counsel is \$250,000 which is unchanged from the FY 2025 approved budget.

Expenditures by Fund Type

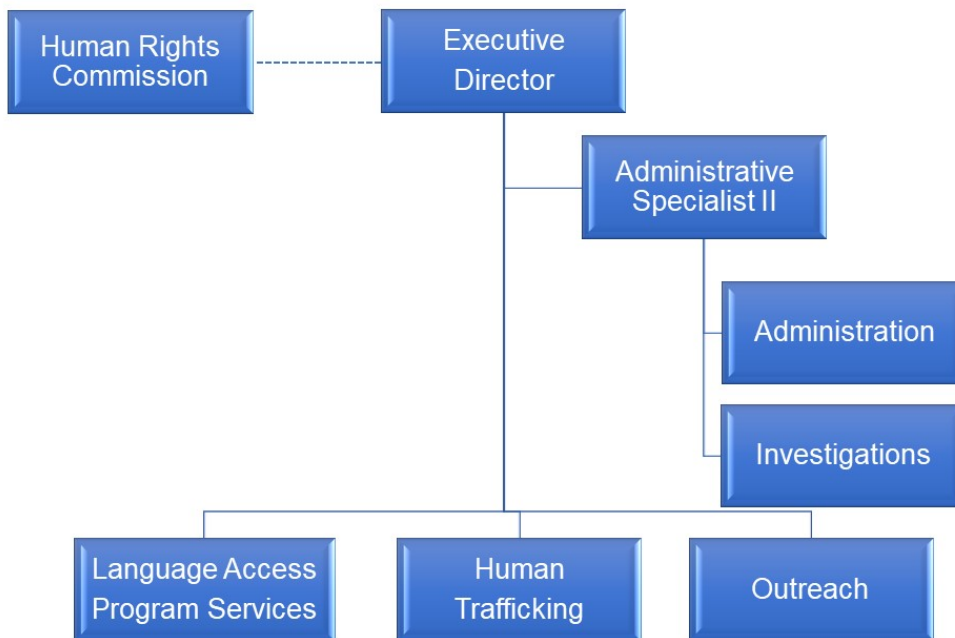
Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$250,000	100.0%	\$250,000	100.0%	\$250,000	100.0%	\$250,000	100.0%
Total	\$250,000	100.0%	\$250,000	100.0%	\$250,000	100.0%	\$250,000	100.0%

Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					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%

In FY 2026, operating expenditures remains unchanged from the FY 2025 budget. Funding supports a contract attorney through a contractual agreement between Maryland-National Capital Parks and Planning Commission and the County.

Office of Human Rights



MISSION AND SERVICES

The Office of Human Rights (OHR) is committed to the pursuit of justice for those harmed by discriminatory behavior, predatory acts and denial of services through thorough investigations; a cohesive response to human trafficking through its Human Trafficking Division; enforcement of language access to equal government services for all; and robust education and outreach to build community and to reduce incidents of hate, bias, and violence.

CORE SERVICES

- Investigate claims of discrimination in the areas of employment, housing and residential real estate, public accommodation, law enforcement and commercial real estate and education
- Identify and recover survivors of sex and labor trafficking, increase prosecution of traffickers’ and educate the public about human trafficking
- Build community and reduce incidents of hate, bias and violence by organizing community dialogue through outreach and public engagement and educate and engage the public on civil and human rights issues.
- Ensure 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 Immigrants’ Rights Coalition (CAIR) to provide legal representation to all County residents under threat of deportation

FY 2025 KEY ACCOMPLISHMENTS

- Successfully met its contractual obligation with the U.S. Equal Employment Opportunity Commission through its Investigation Division.
- Continued its efforts to coordinate anti-trafficking trainings by educating the public and enhancing its data and analytical efforts 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.
- Continued its partnership efforts with outside organizations to build a robust education and outreach events strategy to bring awareness to civil and human rights issues through its Public Outreach and Engagement Division.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2026

The office’s top priorities in FY 2026 are:

- Provide civil and human rights protection to aid in positive economic development and public safety.
- Provide education and outreach engagement opportunities to positively impact safe neighborhoods, and to reduce hate, bias and violent crimes and incidents.
- Lead/facilitate coordinated anti-trafficking efforts to positively impact public safety and economic development and to reduce violent crimes.
- Increase the percentage of County agencies in compliance with the Language Access for Public Services Act of 2017 and 2022.

FY 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Office of Human Rights is \$2,774,600 a decrease of -\$277,300 or -9.1% below the FY 2025 approved budget.

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$2,855,509	97.8%	\$2,997,900	98.2%	\$2,841,600	98.2%	\$2,717,600	97.9%
Grant Funds	63,555	2.2%	54,000	1.8%	51,900	1.8%	57,000	2.1%
Total	\$2,919,062	100.0%	\$3,051,900	100.0%	\$2,893,500	100.0%	\$2,774,600	100.0%

GENERAL FUND

The FY 2026 proposed General Fund budget for the Office of Human Rights is \$2,717,600, a decrease of -\$280,300 or -9.3% below the FY 2025 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$2,997,900
Increase Cost: Compensation - Mandated Salary Requirements	\$30,300
Increase Cost: Operating — Increase in telephone charges based on anticipated usage	2,000
Increase Cost: Technology Allocation Cost — Increase in OIT charges based on anticipated countywide costs for technology	1,900
Decrease Cost: Fringe Benefits — Decrease in fringe benefits costs to support projected costs; the fringe benefit rate decreases from 35.5% to 35.3%	(4,000)
Decrease Cost: Compensation — Decrease due to adjusting the vacant executive director salary requirements and reduction in overtime	(34,900)
Decrease Cost: Operating — Decrease in operating cost for court reporter fees, office supplies and advertising reduced to align with projected costs	(26,200)
Decrease Cost: Operating — Decrease in operating costs for Human Trafficking funds to align with projected costs	(61,600)
Decrease Cost: Operating — Decrease in operating costs for contracts for legal services to residents under threat of deportation, investigation and language access	(187,800)
FY 2026 Proposed Budget	\$2,717,600

GRANT FUNDS

The FY 2026 proposed grant budget for the Office of Human Rights is \$57,000, an increase of 3,000 or 5.6% above the FY 2025 approved budget. Major source of funds in the FY 2026 proposed budget include:

- Equal Employment Opportunity Commission (EEOC) Worksharing Agreement

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$54,000
Reduce: Existing Program/Service — Reduction in the number of cases submitted to the EEOC for reimbursement	\$3,000
FY 2026 Proposed Budget	\$57,000

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26
General Fund				
Full Time - Civilian	13	14	14	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	13	14	14	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	0	1	1	0
TOTAL				
Full Time - Civilian	13	14	14	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	13	14	14	0
Part Time	0	0	0	0
Limited Term	0	1	1	0

Positions By Classification	FY 2026		
	Full Time	Part Time	Limited Term
Administrative Aide	1	0	0
Administrative Specialist	3	0	0
Community Developer	2	0	0
Community Development Assistant	0	0	1
Compliance Specialist	1	0	0
Executive Director	1	0	0
Investigator	6	0	0
TOTAL	14	0	1

Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$1,270,029	\$1,428,100	\$1,341,300	\$1,423,500	\$(4,600)	-0.3%
Fringe Benefits	451,573	507,000	454,000	503,000	(4,000)	-0.8%
Operating	1,133,907	1,062,800	1,046,300	791,100	(271,700)	-25.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,855,509	\$2,997,900	\$2,841,600	\$2,717,600	\$(280,300)	-9.3%
Recoveries	—	—	—	—	—	
Total	\$2,855,509	\$2,997,900	\$2,841,600	\$2,717,600	\$(280,300)	-9.3%

In FY 2026, compensation expenditures decreased -0.3% below the FY 2025 budget primarily due to the annualization of FY 2025 and planned FY 2026 salary adjustments to align with projected costs. The compensation budget includes funding for 13 out of 14 full time positions. Fringe benefit expenditures decrease -0.8% below the FY 2025 budget to align with projected costs.

Operating expenditures decrease -25.6 % below the FY 2025 budget primarily due to a decrease in funding for contractual services. Funding is provided for legal services and outreach programs for County residents.

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$54,877	\$—	\$44,100	\$48,400	\$48,400	
Fringe Benefits	8,678	—	7,800	8,600	8,600	
Operating	—	54,000	—	—	(54,000)	-100.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$63,555	\$54,000	\$51,900	\$57,000	\$3,000	5.6%
Recoveries	—	—	—	—	—	
Total	\$63,555	\$54,000	\$51,900	\$57,000	\$3,000	5.6%

The FY 2026 proposed grant budget for the Office of Human Rights is \$57,000. This is an increase of \$3,000 or 5.6% above the FY 2025 budget. The fiscal sponsor for the agency is the U.S. Equal Employment Opportunity Commission.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2025			FY 2026		
	FT	PT	LTGF	FT	PT	LTGF
Office of Human Rights						
Equal Employment Opportunity Commission Worksharing Agreement	—	—	1	—	—	1
Total Office of Human Rights	—	—	1	—	—	1
Total	—	—	1	—	—	1

In FY 2026, funding is provided for one limited term grant funded (LTGF) position. There is no change in staffing from the FY 2025 approved budget.

Grant Funds by Division

Grant Name	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Office of Human Rights						
Equal Employment Opportunity Commission Worksharing Agreement	\$63,555	\$54,000	\$51,900	\$57,000	\$3,000	5.6%
Total Office of Human Rights	\$63,555	\$54,000	\$51,900	\$57,000	\$3,000	5.6%
Subtotal	\$63,555	\$54,000	\$51,900	\$57,000	\$3,000	5.6%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$63,555	\$54,000	\$51,900	\$57,000	\$3,000	5.6%

Grant Descriptions

EQUAL EMPLOYMENT OPPORTUNITY COMMISSION (EEOC) WORKSHARING AGREEMENT -- \$57,000

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 Office of Human Rights 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 Office of Human Rights 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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
76	56	102	70	76	↑

Trend and Analysis

The Office of Human Rights (OHR) receives cases in two ways, inquiries made to the OHR and the transfer of cases from the U.S. Equal Employment Opportunity Commission (EEOC). Cases that are formalized through the OHR occur between zero to nine times per week. The EEOC may transfer any number of cases at any 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 the requested information; availability of requested witness interviews; receipt of subpoenaed information; and receipt of supplemental information. The number of cases reflected below represents cases in an investigative status prior to the beginning of FY 2024, as well as cases opened and investigated during FY 2024. The total investigations completed and signed, and the case closure rate reflects these factors.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Investigators	5	6	6	6	6
Workload, Demand and Production (Output)					
Discrimination complaints inquiries/ contacts	144	143	160	160	154
Discrimination charges formalized/ accepted	31	32	52	32	37
Transfer cases formalized through EEOC	16	62	88	45	60
Total case investigations completed/ signed	52	56	102	70	76

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

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
32%	29%	52%	-35%	32%	↑

Trend and Analysis

The Office of Human Rights through 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 2024, the Human Trafficking Division leveraged partnerships and coordinated efforts to revitalize the PGCHTTF to six active committees that include law enforcement, legislative, public outreach and training, victim services, labor and data and analytics. The Human Trafficking Division and the PGCHTTF developed a proposal for legislation to prohibit County contractors and subcontractors from engaging in sex and labor trafficking. The Task Force continues to encourage meaningful collaboration and partnerships, develop more coordinated information sharing techniques and establish continuity in community outreach and stakeholder trainings. The percentage rate that is reflected below measures the increase in events compared to the previous Fiscal Year.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Full-time staff	1	1	1	1	1
Workload, Demand and Production (Output)					
Total engagements, outreach, & training events	169	198	300	195	258
Impact (Outcome)					
Change in engagements and events from prior year	41%	29%	52%	-35%	32%

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

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
18%	0%	0%	0%	4%	↔

Trend and Analysis

The Office of Human Rights (OHR) is committed to assisting residents develop meaningful relationships across communities, fostering 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 Prince George's County Memorial Library System includes series such as the Solidary Stories Social Justice Book Group; 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. The division has embarked on new partnership efforts, including ongoing outreach to municipalities, faith communities, nonprofits and more. The division recognizes that while OHR cannot reach every single person in the County, OHR can reach the people who reach the people and works to do so to ensure the work of the agency and its mission is widely known. The percentage rate that is reflected below measures the increase in events compared to the previous Fiscal Year.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Diversity engagement staff	1	2	2	2	2
Workload, Demand and Production (Output)					
Total engagements, education, and training events	141	147	164	164	170
Impact (Outcome)					
Change in engagements and events from prior year	64%	0%	0%	0%	4%

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

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
93%	69%	78%	85%	90%	↑

Trend and Analysis

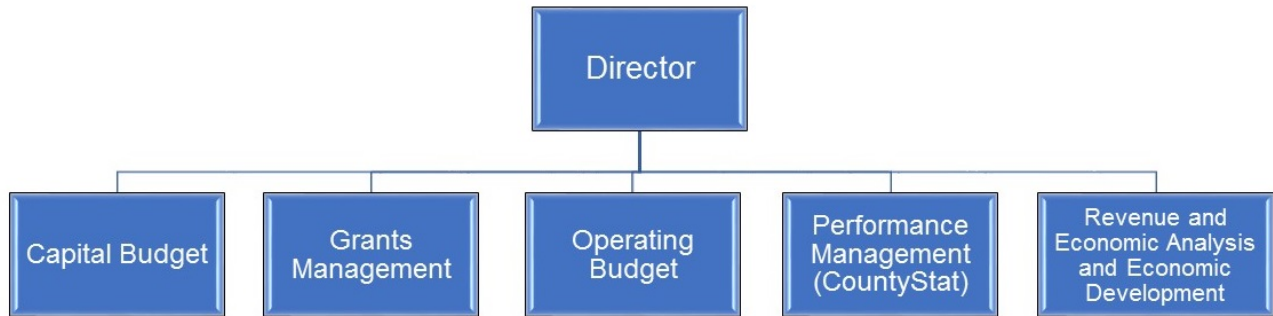
The Language Access Compliance Program (LACP) was established by the Language Access for Public Services Act of 2017 (LAPSA) to provide central coordination and oversight of the County's implementation of the Act. As part of the implementation, the LACP was also tasked with providing policy guidance, training and technical support to County government entities. The LACP also manages compliance monitoring, complaint investigation and enforcement and community outreach to the County's limited English proficient (LEP) and non-English proficient (NEP) residents. In 2020, the act was amended to strengthen and expand the program and to include other government entities.

Language access compliance is accomplished when limited English Proficient (LEP) and non-English proficient (NEP) individuals can interact efficiently in their language of preference with the entity's employees and participate in the entity programs and services at the same level as the English-speaking individuals.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
LACP coordinators	17	29	44	45	50
Workload, Demand and Production (Output)					
Language access inquiries	286	420	1,733	2,000	2,927
Employees that completed language access compliance training	5,385	191	7,134	150	6,436
LAPSA entities that received technical support within the fiscal year	18	29	44	45	49
Impact (Outcome)					
LAPSA compliant entities	22%	69%	78%	85%	90%

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 2025 KEY ACCOMPLISHMENTS

- Awarded the Distinguished Budget Presentation Award from the Government Finance Officers Association.
- Completed the submission of required federal reports related to the Coronavirus State and Local Fiscal Recovery Funds program.
- Expanded the Time to Fill priority initiative to begin including public safety agencies in the effort to reduce the amount of time it takes to fill a position.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2026

The office’s top priorities in FY 2026 are:

- Maintain the County’s General Fund balance at or above 10% of the General Fund budget.
- Provide 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.
- Monitor capital spending and the use of bond proceeds to ensure the long-term affordability of the County’s capital improvement program.

FY 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Office of Management and Budget is \$4,679,900, an increase of \$577,000 or 14.1% over the FY 2025 approved budget.

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$4,085,181	100.0%	\$4,102,900	100.0%	\$4,402,900	100.0%	\$4,679,900	100.0%
Total	\$4,085,181	100.0%	\$4,102,900	100.0%	\$4,402,900	100.0%	\$4,679,900	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$4,102,900
Increase Cost: Recovery Decrease — Decrease primarily to reflect the removal of recoveries from the American Rescue Plan Act (ARPA) grant program	\$157,900
Add: Compensation - New Position — Funding for a new Budget Management Analyst 3G position to assist in the implementation of the indirect cost rate pilot project in coordination with the Office of Finance	98,500
Increase Cost: Compensation - Mandated Salary Requirements	93,300
Increase Cost: Compensation — Funding for a previously unfunded Budget Management Analyst 4G position to implement the legislative requirement of CB-18-2024 requiring the Office to submit a fiscal impact statement for legislation before the County Council	89,400
Increase Cost: Fringe Benefits — Increase in fringe benefit expenses primarily due to the addition of one new Budget Management Analyst 3G position and funding for a previously unfunded Budget Management Analyst 4G position; the fringe benefit rate decreases from 32.0% to 31.9% to align with projected costs	86,800
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	56,200
Increase Cost: Operating — Increase in funding for telephone costs to align with projected spending	700
Decrease Cost: Operating — Reduction in the budget for travel, training, printing and advertising to align with anticipated costs	(5,800)
FY 2026 Proposed Budget	\$4,679,900

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26
General Fund				
Full Time - Civilian	29	29	30	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	29	29	30	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	2	0	(2)
TOTAL				
Full Time - Civilian	29	29	30	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	29	29	30	1
Part Time	0	0	0	0
Limited Term	2	2	0	(2)

Positions By Classification	FY 2026		
	Full Time	Part Time	Limited Term
Administrative Aide	1	0	0
Administrative Assistant	1	0	0
Budget Aide	1	0	0
Budget Management Analyst	23	0	0
Deputy Director	1	0	0
Director	1	0	0
General Clerk	1	0	0
Programmer/Systems Analyst	1	0	0
TOTAL	30	0	0

Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$2,949,061	\$2,945,000	\$3,052,300	\$3,226,200	\$281,200	9.5%
Fringe Benefits	882,020	942,400	967,700	1,029,200	86,800	9.2%
Operating	565,612	584,400	584,200	635,500	51,100	8.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$4,396,693	\$4,471,800	\$4,604,200	\$4,890,900	\$419,100	9.4%
Recoveries	(311,512)	(368,900)	(201,300)	(211,000)	157,900	-42.8%
Total	\$4,085,181	\$4,102,900	\$4,402,900	\$4,679,900	\$577,000	14.1%

In FY 2026, compensation expenditures increase 9.5% over the FY 2025 budget primarily due to a new Budget Management Analyst 3G position to assist with the implementation of the new indirect cost rate pilot program and funding for a previously unfunded Budget Management 4G position to implement the legislative requirements of CB-18-2024 requiring the Office to submit a fiscal impact statement for legislation before the County Council. Resources are also provided for the annualization of FY 2025 and planned FY 2026 salary adjustments. Compensation costs include funding for 30 out of 30 full time positions. Fringe benefit expenditures increase 9.2% over the FY 2025 budget due to changes in the staffing complement.

Operating expenditures increase 8.7% over the FY 2025 budget due to an increase in the OIT technology allocation charge. Funding is also provided allocated for training, printing, general office supplies, interpretation services, advertising, membership costs and office equipment.

Recoveries decrease -42.8% under the budget due to the removal of the ARPA grant program recovery. Staff dedicated to the capital improvement program (CIP) will continue to be recovered from the CIP in FY 2026.

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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
10%	17%	16%	14%	14%	↑

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 committed reserve and 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 policy reserve had been set at 2% for many years but is in the process of being increased to 5% over a three-year period based on the recommendation of the County's Spending Affordability Committee. The Committee was concerned that revenue levels needed to be increased based on a review of revenue volatility following economic downturns as well as a comparison of reserve levels maintained by other AAA-rated counties in Maryland. In FY 2024, the policy reserve was increased to 3%, 4% in FY 2025 and finally to 5% for FY 2026. The County has successfully kept its General Fund balance above 8% of its annual budget; however, this is at risk due to 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. However, spending pressure has also come from the State-mandated spending on K-12 education through the Blueprint for Maryland's Future legislation. 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.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Operating budget analysts	12	12	20	20	20
Workload, Demand and Production (Output)					
Position requests processed for all funds	1,877	1,877	1,977	2,000	2,000
Travel requests received for all funds	532	532	998	800	700
Quality					
Recipient of Government Financial Officers Association Distinguished Budget Presentation Award	0	0	0	1	1

Performance Measures *(continued)*

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Variance of the General Fund budget and actual expenditures (negative numbers indicate overspending)	0%	2%	2%	-3%	0%
Variance between actual and budgeted General Fund revenues (negative numbers indicate lower revenue collections)	4%	-1%	0%	3%	0%
Impact (Outcome)					
General Fund budget that is in fund balance	17%	17%	16%	14%	14%

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

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
10	6	10	10	10	↔

Trend and Analysis

The Office 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 (NGA) to OMB and the subsequent loading of grant funds into the County's financial system. Due to recent process improvements suggested and implemented on behalf of grant receiving agencies, the agency is currently re-evaluating County policy and procedures and its methodology used to certify this metric. Data and additional analysis will be published once this review and analysis is complete.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Grant analysts	18	9	11	12	13
Workload, Demand and Production (Output)					
Agency trainings completed	2	2	1	2	2
Grant supplementals completed	3	2	3	2	3
Grant awards created	218	222	211	175	251
Grant funds appropriated from external sources (millions)	\$324.7	\$304.9	\$312.9	\$278.1	\$267.3
General funds used as a match for grant funds (millions)	\$1.4	\$2.1	\$10.9	\$5.2	\$3.9

Performance Measures *(continued)*

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Efficiency					
Grants monitored per analyst	8	25	19	15	19
Impact (Outcome)					
Days for grant budget to be available upon submission to the Office of Management and Budget (OMB)	6	6	0	0	0

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

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
8%	7%	7%	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 exceed this target by the end of FY 2028 as revenue growth is expected to moderate, and debt costs associated with the capital improvement program continue to grow. The debt service costs trend is growing due to the extensive Board of Education modernization plan. The County has several expensive capital improvement projects that are underway, such as: the County Administration Building Refresh to house the Sheriff's Office, State's Attorney's Office and the Clerk of the Court; significant building improvements at the Community College; a new Regional Health and Human Services Center; and increased investments in the maintenance of County buildings, public safety facilities (police, fire/EMS, corrections and courts) and transportation infrastructure (roads, bridges, sidewalks, etc.). In recent years, debt service payments have benefited from bond premiums, which help lower overall debt costs. The County continues to use 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 and undertake a second phase of the program (which is being funded through the operating budget). This program identifies different methods to deliver and meet the extensive infrastructure needs of the school system while reducing overall costs. As the capital program expands, OMB will continue to monitor the County's debt affordability and prioritize CIP projects within a long-term strategic framework in collaboration with all stakeholders.

Note: The methodology for reporting the general obligation bond sales (\$ millions) measure has been updated to reflect only General Fund supported bonds, consistent with the methodology for other measures under this objective.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Capital budget analysts	11	11	11	11	11
Workload, Demand and Production (Output)					
Capital projects authorized	418	419	400	406	384

Performance Measures *(continued)*

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
New capital projects	11	16	11	29	9
Projects supported by general obligation bonds in budget year	109	66	61	54	50
General obligation bond sales (#)	1	1	1	1	1
General obligation bond sales (\$) (millions)	\$230.3	\$169.5	\$110.0	\$183.3	\$228.5
Impact (Outcome)					
Debt service expenditures (millions)	\$163.1	\$172.7	\$170.6	\$187.7	\$197.7
Annual debt service as a percentage of General Fund County Source revenues	7%	7%	7%	7%	7%

Goal 2 — Use data-driven decision-making to ensure the execution of administration priorities by developing, monitoring and evaluating calculable theories of change.

Objective 2.1 — Increase the percent of initiatives with active interventions demonstrating improved conditions.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
100%	0%	100%	100%	100%	

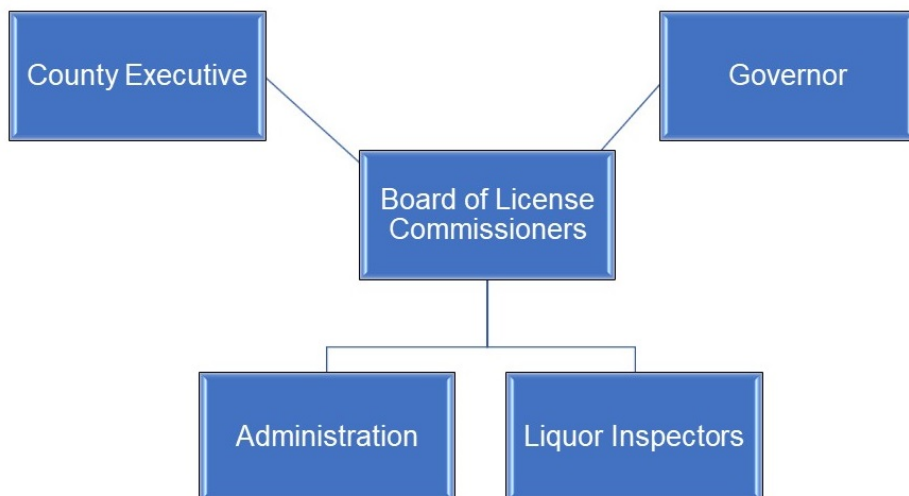
Trend and Analysis

The CountyStat division employs a solution-oriented, data-driven approach to addressing the County's most intractable concerns. The CountyStat team project manages the larger Executive Office Priorities including Beautification, Time to Fill, Flooding, Procurement, Violent Crime and Permitting. The division continues to work with all agencies and quasi-governmental entities involved to develop appropriate outcome measures for these priorities and provide insights and recommendations to executive leadership.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Performance management analysts	2	3	3	3	3
Workload, Demand and Production (Output)					
Agencies participating in performance management	35	35	40	40	40
Projects/programs actively being managed by CountyStat	12	10	6	6	7
Impact (Outcome)					
Tracked projects/programs with outcomes trending towards improvement	0%	0%	100%	100%	100%

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 2025 KEY ACCOMPLISHMENTS

- Increased customer outreach to reduce license violations.
- Increased undercover operations to target problematic businesses.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2026

The board’s top priorities in FY 2026 are:

- Target underage consumption by using summer youth participants and 1,000-hour employees 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 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Board of License Commissioners is \$2,191,700, an increase of \$139,300 or 6.8% over the FY 2025 approved budget.

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$2,069,100	100.0%	\$2,052,400	100.0%	\$2,045,400	100.0%	\$2,191,700	100.0%
Total	\$2,069,100	100.0%	\$2,052,400	100.0%	\$2,045,400	100.0%	\$2,191,700	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$2,052,400
Increase Cost: Compensation - Mandated Salary Requirements	\$154,300
Increase Cost: Operating — Increased funding to support non-OIT automation costs based on an updated software subscription contract	87,700
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 30.8% to 33.3% to align with projected costs	42,900
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	19,300
Decrease Cost: Operating — Net operating decrease in telephone, mileage reimbursement, training, court reporter fees and language access to meet operational needs	(36,600)
Decrease Cost: Compensation — Decrease in compensation costs due to an increase in budgeted attrition and salary lapse	(128,300)
FY 2026 Proposed Budget	\$2,191,700

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26
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 2026		
	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 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$1,383,454	\$1,349,300	\$1,341,900	\$1,375,300	\$26,000	1.9%
Fringe Benefits	414,854	415,000	455,200	457,900	42,900	10.3%
Operating	270,792	288,100	248,300	358,500	70,400	24.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,069,100	\$2,052,400	\$2,045,400	\$2,191,700	\$139,300	6.8%
Recoveries	—	—	—	—	—	
Total	\$2,069,100	\$2,052,400	\$2,045,400	\$2,191,700	\$139,300	6.8%

In FY 2026, compensation expenditures increase 1.9% over the FY 2025 budget primarily due to annualization of FY 2025 and planned FY 2026 salary adjustments, offset with an increase in budgeted attrition. The compensation budget includes funding for nine full time positions and 13 out of 19 part time positions. Fringe benefit expenditures increase 10.3% above the FY 2025 budget due to an increase in the fringe benefit rate from 30.8% to 33.3% to align with projected costs.

Operating expenditures increase 24.4% over the FY 2025 budget due to an increase in the technology cost allocation charge and software subscription 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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
55%	63%	60%	60%	60%	↓

Trend and Analysis

The Board of License Commissioners (BOLC) will continue to increase education to new and current licensees to ensure that they understand and follow alcoholic beverage laws. For FY 2024, the BOLC did not have a dedicated 1000-hour employee to assist with conducting compliance checks. The BOLC relied on cadets and explorers from the Police Department to conduct underage compliance checks. They were not consistent with providing youths/cadets. In the 2023 legislative session, the number of Class B licenses were increased, which allowed the BOLC to offer four licenses at hearings instead of one. Additionally, unique licenses were also added to the complement.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Workload, Demand and Production (Output)					
Alcohol beverage business licenses suspended/revoked	0	0	0	1	0
Licensed premises in the County	620	636	636	645	648
Alcoholic beverage license hearings held	36	42	69	72	75
Routine inspections	4,680	5,274	4,950	5,000	5,100
Compliance checks	86	178	50	60	70
New alcoholic beverage licenses approved	36	42	69	72	75
Compliance checks per licensed premise	12	15	12	12	15
Licensed establishments inspected monthly	33%	33%	65%	65%	65%
Community meetings attended	12	8	30	30	30
Impact (Outcome)					
Volunteer minor operatives	4	2	1	1	1
Licensed businesses refusing to sell to underage volunteer operatives	68%	63%	60%	60%	60%
Total alcoholic beverage violations	41	60	72	75	75

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

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
99%	97%	99%	99%	99%	↔

Trend and Analysis

The BOLC will continue to educate licensees on the rules and regulations pertaining to entertainment, which will help them avoid violations and penalties as well as keep their businesses in compliance. In FY 2024, entertainment inspections dropped due to the loss of staffing and shifted inspection focus from entertainment to education.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Workload, Demand and Production (Output)					
Businesses with a Special Entertainment Permit	144	96	104	120	125
Inspections for entertainment	999	978	883	883	883
Impact (Outcome)					
Establishments in compliance with the requirement of the Special Entertainment Permit	98%	97%	99%	99%	99%

Goal 2 — Improve administration of the application review and hearing process.

Objective 2.1 — Increase the percentage of establishments with compliant tax accounts with the State of Maryland and the Prince George's County Government.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
100%	100%	100%	100%	100%	↔

Trend and Analysis

The BOLC was able to obtain additional licenses through legislation; therefore, the Board is accepting and issuing more applications. All establishments must be compliant in their taxes in order to retain their licenses for the year.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Workload, Demand and Production (Output)					
Licensed premises in the County	620	636	636	645	645
New applications reviewed	36	42	71	73	75
Impact (Outcome)					
Establishments in tax compliance	100%	100%	100%	100%	100%

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

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
63	63	63	63	63	↔

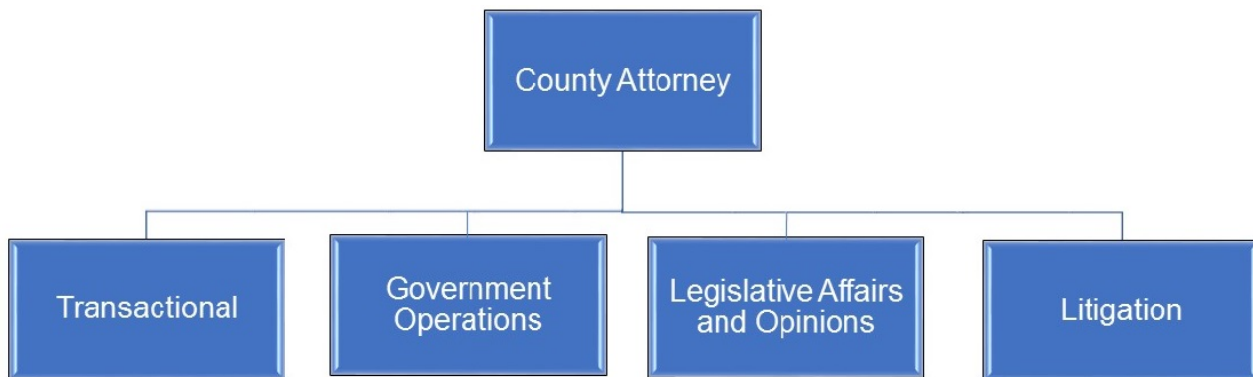
Trend and Analysis

The BOLC has maintained a relatively lower average number of days between violation and hearing. Sixty-three days is the standard for violation processing.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Workload, Demand and Production (Output)					
Licensed premises in the County	620	636	636	645	645
Alcoholic beverage violations issued	41	60	72	75	75
Alcoholic beverage violations adjudicated	41	70	72	75	75
Efficiency					
Violations issued per inspector	12	5	6	6	6
Impact (Outcome)					
Days between the violation being written to the time of the hearing	63	63	63	63	63

Office of Law



MISSION AND SERVICES

The Office of Law (OOL) 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 2025 KEY ACCOMPLISHMENTS

- Reduced attorney vacancies.
- Successfully worked with team (outside counsel and County officials) in litigating and negotiating the resolution of a major property tax lawsuit.
- Assisted the County Council in reviewing election law options.
- Assisted the Department of Permitting, Inspections and Enforcement with operationalizing the Rent Stabilization law.
- Fully staffed the Transparency Division which now consists of three attorneys and three paralegals.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2026

The office’s top priorities in FY 2026 are:

- Working efficiently with limited resources to provide quality legal services.
- Attempting to reduce the amount and number of adverse decisions resulting from litigation against the County by monitoring cases to identify trends and addressing problems with the applicable agency.
- Meeting with department leadership to assess the quality of services provided by the Office of Law.

- Continuing to improve efficiency in responding to public information requests and moving forward with the development of open meetings and trainings for boards and commissions.

FY 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Office of Law is \$4,944,200, a decrease of -\$403,900 or -7.6% below the FY 2025 approved budget.

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$5,063,566	100.0%	\$5,348,100	100.0%	\$5,553,900	100.0%	\$4,944,200	100.0%
Total	\$5,063,566	100.0%	\$5,348,100	100.0%	\$5,553,900	100.0%	\$4,944,200	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$5,348,100
Increase Cost: Compensation - Mandated Salary Requirements	\$419,400
Compensation - New Position — Paralegal 2G	50,000
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	44,300
Decrease Cost: Fringe Benefits — Decrease in the fringe benefit rate from 35.0% to 32.2% to align with projected costs	(28,200)
Decrease Cost: Recovery Increase — Increase in recoveries from: Department of Social Services, Risk Management, Housing Authority, Fire/EMS, DPIE, Procurement, Police, OCS and DOE	(889,400)
FY 2026 Proposed Budget	\$4,944,200

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	Positions By Classification	FY 2026		
						Full Time	Part Time	Limited Term
General Fund								
Full Time - Civilian	64	65	66	1	Administrative Assistant	4	0	0
Full Time - Sworn	0	0	0	0	Administrative Aide	10	0	0
Subtotal - FT	64	65	66	1	Attorney	38	0	0
Part Time	0	0	0	0	Clerk Typist	1	0	0
Limited Term	0	0	0	0	Deputy Director	3	0	0
					Director	1	0	0
					Executive Administrative Aide	1	0	0
TOTAL					Investigator	1	0	0
Full Time - Civilian	64	65	66	1	Law Clerk	2	0	0
Full Time - Sworn	0	0	0	0	Paralegal	5	0	0
Subtotal - FT	64	65	66	1	TOTAL	66	0	0
Part Time	0	0	0	0				
Limited Term	0	0	0	0				

Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$5,929,787	\$6,367,500	\$6,641,300	\$6,836,900	\$469,400	7.4%
Fringe Benefits	1,886,264	2,228,600	2,009,800	2,200,400	(28,200)	-1.3%
Operating	653,904	613,800	602,900	658,100	44,300	7.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$8,469,955	\$9,209,900	\$9,254,000	\$9,695,400	\$485,500	5.3%
Recoveries	(3,406,389)	(3,861,800)	(3,700,100)	(4,751,200)	(889,400)	23.0%
Total	\$5,063,566	\$5,348,100	\$5,553,900	\$4,944,200	\$(403,900)	-7.6%

In FY 2026, compensation expenditures increase \$469,400 or 7.4% above the FY 2025 budget primarily due to annualization of FY 2025 and planned FY 2026 salary requirements and one new Paralegal 2G position. The compensation budget includes funding for 65 of 66 full time employees. Fringe benefit expenditures decrease -1.3% below the FY 2025 budget due to a fringe rate adjustment to align with projected costs.

Operating expenses increase 7.2% or \$44,300 above the FY 2025 budget due to OIT charges and contractual services.

Recoveries increase 23.0% above the FY 2025 budget, primarily due to the increase in recoveries from the Fire/EMS Department, Department of Social Services, Risk Management, Housing Authority, DPIE, Office of Procurement, Police Department, Department of the Environment and Office of Central Services.

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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
\$8.0	\$11.5	\$5.7	\$7.0	\$8.0	↓

Trend and Analysis

The payouts referenced in the The Office of Law (OOL) Report below reflect tort cases paid through Risk Management; it does not include employment matters where funding came from the department/agency. Also, the reported number does not include claims handled by the County's third-party administrator. The numbers also do not include subrogation or forfeiture cases that are handled by OOL.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Litigation attorneys	8	6	7	7	8
Workload, Demand and Production (Output)					
New lawsuits received	74	48	72	85	75
Lawsuits closed	88	88	55	80	80
Active lawsuits	109	95	119	130	120
Number of new Administrative Hearing cases received	110	85	72	85	75
Maryland Public Information Act (MPIA) requests received	112	112	524	500	500
Department of Social Services (DSS) cases received	179	220	263	270	270
Workers' Compensation cases received	1,126	796	769	1,000	1,000
Efficiency					
Active lawsuits per litigation attorney	14	15	14	12	12
New lawsuits per litigation attorney	9	8	6	6	8
Quality					
Lawsuits closed at or below amount of money set aside to pay for lawsuits	21%	30%	50%	50%	55%
Impact (Outcome)					
Payouts resulting from litigation against the County (millions)	\$11.5	\$11.3	\$5.7	\$7.0	\$8.0

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

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
7	7	7	7	7	↔

Trend and Analysis

The timetable for transactional reviews ranges from five business days before the due date to 149 business days depending on the complexity of the matter and condition of items received. Most requests are completed within the range of five to 15 days with an average of seven days in FY 2024. The office receives approximately 1,400 - 1,700 transactional review requests per fiscal year, although last year the receipts dropped to 1,162 requests. This is due to an increase in submission redundancy resulting from the integration of Speed submissions in the review process. The Office expects an increase in reviews as well as an increase in the complexity of assignments given the transition of leadership and the need to continue improvements to legal documentation, procedures, and regulations. In addition, the division will be assisting with transitional matters and updates on transactions for County leadership. The Office are noticing an increase submission compared to last year with a focus in certain areas such as bond review requests, requests from the Treasury Office which was once serviced by outside counsel, and procurement and economic development matters. In addition, the Office is experiencing a high volume of complex matters and regular matters requiring substantial changes prior to approval for legal sufficiency. The Office currently have two positions open and have added two new attorneys over the past year who are new to transactional matters. The transactions team has added an attorney with a litigation background to handle transactional-related disputes and litigation. History has shown that drops in the number of attorneys available to handle transactional matters impacts the review times. Finally, this division may be involved in legislative matters particularly as they relate to procurement, surplus property, operations and economic development.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Transactional attorneys	5	6	6	6	7
Workload, Demand and Production (Output)					
Transactional related inter-agency trainings conducted	1	2	1	1	3
Transactional review requests received	1,623	1,360	1,162	1,500	1,500
Efficiency					
Transactional reviews per attorney	325	227	283	250	250
Quality					
Transactional documents reviewed on or before due	83%	80%	75%	70%	75%
Impact (Outcome)					
Days to complete requests for transactional review	7	7	7	7	7

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

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
30	30	45	30	30	↑

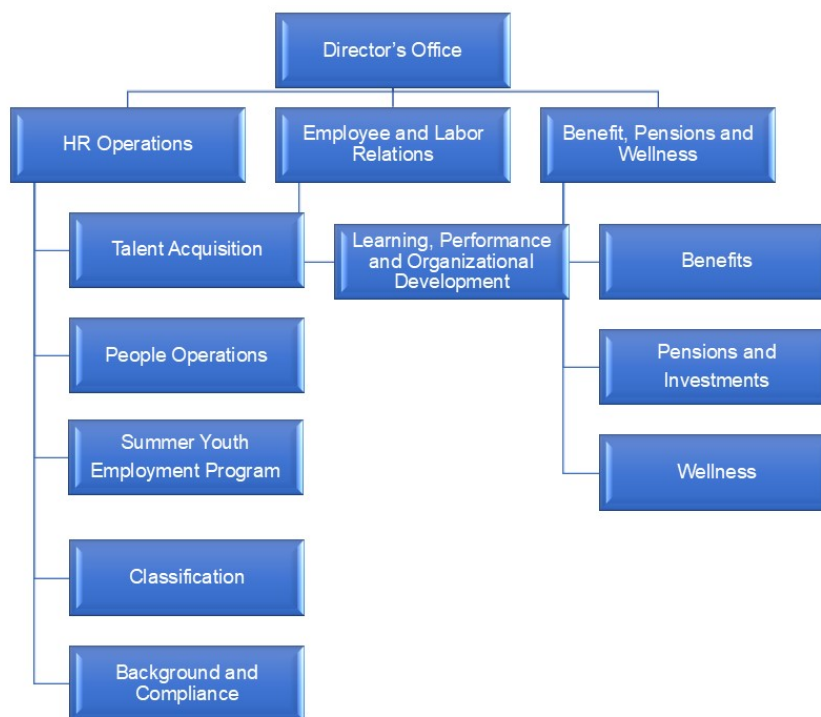
Trend and Analysis

The data below regarding legislation reflects mostly County Council matters. It does not include General Assembly legislation, or matters that may be reviewed but never submitted to the lawmaking body. The legal opinions data reflected below involves all areas of advice, not just legislation. 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, staffing resources and the number of requests can increase the response time.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Legislative attorneys	4	4	4	4	4
Workload, Demand and Production (Output)					
Legislative review requests received	205	204	240	250	255
Legislative related inter-agency trainings conducted	1	1	1	1	2
Efficiency					
Legislative and advice reviews per attorney	52	51	60	62	64
Quality					
Legislative and advice requests reviewed on or before due date	85%	80%	95%	95%	95%
Impact (Outcome)					
Days to complete requests for legal opinions	30	30	45	30	30

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 2025 KEY ACCOMPLISHMENTS

- Provided 6,881 Prince George’s County youth with employment opportunities and enriching educational experiences through county funded and business-funded partnerships and awarded three million dollar Department of Labor grant to expand youth employment and training opportunities.
- Completed the implementation of mental health screenings for over 1,600 public safety employees to comply with the Maryland Police and Correctional Testing Commission (MPCTC) Maryland House Bill 670.
- Successfully negotiated 10 collective bargaining agreements and implemented a new annual compliance training program for managers and supervisors.

- Reduced the average time-to-fill for non-public safety positions by 31% from 87 days to 70 days.
- Implemented a paperless open enrollment process for County employees to update their benefits.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2026

The office’s top priorities in FY 2026 are:

- Expand and integrate technology to streamline services such as time to fill and increase transparency through agency access to information and resources through upgraded systems which create the analytics OHRM needs to benchmark services.
- Deploy new approaches to talent sourcing to navigate the new employment environment which will require innovative employment and communication strategies to attract, source and recruit qualified candidates.
- Promote employee engagement and retention to drive passion and engagement in the workforce through performance management and learning systems, wage equity, total compensation and benefits.
- Reduce the time to fill hiring for public safety positions in the Office of Homeland Security, Sheriff, and Department of Corrections to a targeted goal of 150 days.

FY 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Office of Human Resources Management is \$10,451,900, a decrease of -\$1,919,100 or -15.5% under the FY 2025 approved budget.

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$10,173,589	97.0%	\$11,371,000	91.9%	\$11,124,500	73.6%	\$10,451,900	100.0%
Grant Funds	317,094	3.0%	1,000,000	8.1%	4,000,000	26.4%	—	0.0%
Total	\$10,490,683	100.0%	\$12,371,000	100.0%	\$15,124,500	100.0%	\$10,451,900	100.0%

GENERAL FUND

The FY 2026 proposed budget for the Office of Human Resources Management is \$10,451,900, a decrease of -\$919,100 or -8.1% below the FY 2025 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$11,371,000
Increase Cost: Compensation - Mandated Salary Requirements — Includes a reduction in staff attrition and additional support for seasonal public safety background investigator positions	\$456,900
Increase Cost: Fringe Benefits — Net increase in fringe benefit costs to align with projected salary adjustments offset by a decrease in the fringe benefit rate from 31.0% to 30.9%	130,600
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	17,900
Decrease Cost: Operating — Reflects a decrease in telephone, printing, training, mileage reimbursement and office supplies	(32,800)

Reconciliation from Prior Year *(continued)*

	Expenditures
Decrease Cost: Operating — Decrease in general administration contracts, primarily contracts for public safety exams, compensation studies and recruitment	(247,500)
Decrease Cost: Increase Recovery — Increase in recoveries to reflect occupational medical service contract increase and FY 2025 and FY 2026 salary adjustments	(1,244,200)
FY 2026 Proposed Budget	\$10,451,900

GRANT FUND

The FY 2026 proposed grant budget for the Office of Human Resources Management is \$0, a decrease of -\$1,000,000 or -100.0% under the FY 2025 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$1,000,000
Prior Year Appropriation — Youth@Work - Summer Youth Enrichment Program & Year Round Enrichment	\$(1,000,000)
FY 2026 Proposed Budget	\$—

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26
General Fund				
Full Time - Civilian	70	73	73	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	70	73	73	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	0	3	3	0
TOTAL				
Full Time - Civilian	70	73	73	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	70	73	73	0
Part Time	0	0	0	0
Limited Term	0	3	3	0

Positions By Classification	FY 2026		
	Full Time	Part Time	Limited Term
Administrative Aide	5	0	1
Administrative Assistant	3	0	0
Administrative Specialist	9	0	0
Associate Director	2	0	0
Budget Management Analyst	1	0	0
Community Developer	1	0	0
Deputy Director	2	0	0
Director	1	0	0
Information Tech Project Coord	1	0	0
Instructor	0	0	2
Personnel Aide	2	0	0
Personnel Analyst	38	0	0
Personnel Manager	6	0	0
Public Service Aide	1	0	0
Systems Analyst	1	0	0
TOTAL	73	0	3

Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$7,372,610	\$8,220,700	\$7,687,100	\$8,677,600	\$456,900	5.6%
Fringe Benefits	2,031,616	2,549,400	2,341,900	2,680,000	130,600	5.1%
Operating	6,130,699	6,973,300	6,807,300	6,710,900	(262,400)	-3.8%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$15,534,925	\$17,743,400	\$16,836,300	\$18,068,500	\$325,100	1.8%
Recoveries	(5,361,336)	(6,372,400)	(5,711,800)	(7,616,600)	(1,244,200)	19.5%
Total	\$10,173,589	\$11,371,000	\$11,124,500	\$10,451,900	\$(919,100)	-8.1%

In FY 2026, compensation expenditures increase 5.6% over the FY 2025 approved budget due to the annualization of FY 2025 and planned FY 2026 salary adjustments and additional seasonal positions to support public safety background investigations. Compensation includes funding for 73 full time employees. Fringe benefit expenditures increase 5.1% over the FY 2025 approved budget to reflect an increase in the fringe benefit rate to align with projected costs.

Operating expenses decrease -3.8% below the FY 2025 approved budget primarily due to a reduction of funding for public safety promotional exams and classification and compensation studies to align with anticipated costs.

Recoveries increase 19.5% above the FY 2025 approved budget primarily due to the increase in recoverable positions which include salary and fringe benefit adjustments.

Expenditures by Division - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Director's Office	\$3,210,530	\$3,698,400	\$3,539,700	\$2,496,700	\$(1,201,700)	-32.5%
HR Operations	5,265,005	5,901,200	5,856,200	6,237,700	336,500	5.7%
Benefits, Pensions and Wellness	376,718	103,000	150,600	322,900	219,900	213.5%
Employee and Labor Relations	1,321,337	1,668,400	1,578,000	1,394,600	(273,800)	-16.4%
Total	\$10,173,589	\$11,371,000	\$11,124,500	\$10,451,900	\$(919,100)	-8.1%

General Fund - Division Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Director's Office						
Compensation	\$1,314,345	\$2,073,000	\$1,897,700	\$1,436,400	\$(636,600)	-30.7%
Fringe Benefits	425,209	642,900	564,300	442,800	(200,100)	-31.1%
Operating	1,932,206	1,881,000	1,783,200	1,384,400	(496,600)	-26.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,671,760	\$4,596,900	\$4,245,200	\$3,263,600	\$(1,333,300)	-29.0%
Recoveries	(461,230)	(898,500)	(705,500)	(766,900)	131,600	-14.6%
Total Director's Office	\$3,210,530	\$3,698,400	\$3,539,700	\$2,496,700	\$(1,201,700)	-32.5%
HR Operations						
Compensation	\$2,887,932	\$2,704,800	\$2,473,300	\$3,538,500	\$833,700	30.8%
Fringe Benefits	700,751	835,700	703,300	1,077,100	241,400	28.9%
Operating	3,547,729	2,360,700	4,283,500	4,387,600	2,026,900	85.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$7,136,412	\$5,901,200	\$7,460,100	\$9,003,200	\$3,102,000	52.6%
Recoveries	(1,871,407)	—	(1,603,900)	(2,765,500)	(2,765,500)	
Total HR Operations	\$5,265,005	\$5,901,200	\$5,856,200	\$6,237,700	\$336,500	5.7%
Benefits, Pensions and Wellness						
Compensation	\$2,153,838	\$2,175,300	\$2,174,200	\$2,782,300	\$607,000	27.9%
Fringe Benefits	639,901	678,700	732,200	853,400	174,700	25.7%
Operating	547,808	2,722,900	646,600	644,900	(2,078,000)	-76.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,341,547	\$5,576,900	\$3,553,000	\$4,280,600	\$(1,296,300)	-23.2%
Recoveries	(2,964,829)	(5,473,900)	(3,402,400)	(3,957,700)	1,516,200	-27.7%
Total Benefits, Pensions and Wellness	\$376,718	\$103,000	\$150,600	\$322,900	\$219,900	213.5%
Employee and Labor Relations						
Compensation	\$1,016,496	\$1,267,600	\$1,141,900	\$920,400	\$(347,200)	-27.4%
Fringe Benefits	265,755	392,100	342,100	306,700	(85,400)	-21.8%
Operating	102,956	8,700	94,000	294,000	285,300	3,279.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,385,206	\$1,668,400	\$1,578,000	\$1,521,100	\$(147,300)	-8.8%
Recoveries	(63,870)	—	—	(126,500)	(126,500)	
Total Employee and Labor Relations	\$1,321,337	\$1,668,400	\$1,578,000	\$1,394,600	\$(273,800)	-16.4%
Total	\$10,173,589	\$11,371,000	\$11,124,500	\$10,451,900	\$(919,100)	-8.1%

DIVISION OVERVIEW

Director's Office

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

FISCAL SUMMARY

In FY 2026, the Director’s Office division expenditures decrease by -\$1,201,700 or -32.5% under the FY 2025 approved budget. Staffing resources decrease by three under the FY 2025 budget. The primary budget changes include:

- A decrease in personnel costs due to the transfer of one employee to the Benefits, Pensions and Wellness division and two positions to the HR Operations division.

- A decrease in fringe benefit expenditures to align with projected costs.
- A decrease in operating contracts, primarily for temporary employee contract services.
- A decrease in recovered expenditures due to a reduction in salary and fringe benefit costs.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$3,698,400	\$2,496,700	(1,201,700)	-32.5%
STAFFING				
Full Time - Civilian	14	11	(3)	-21.4%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	14	11	(3)	-21.4%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

HR Operations

The HR Operations Division is divided into five core function areas: Recruitment and Classification; Examinations; Public Safety Investigations; Youth Initiatives and Occupational Medical Services. 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. Occupational medical services provides pre-employment and psychological exams.

FISCAL SUMMARY

In FY 2026, HR Operations division expenditures increase by \$336,500 or 5.7% over the FY 2025 approved budget. Staffing resources increase by six over the FY 2025 budget. The primary budget changes include:

- An increase in personnel costs due to the transfer of six positions from the Director’s Office and Employee and Labor Relations divisions.
- An increase in fringe benefit costs to align with projected healthcare and pension expenditures.
- An increase in operating contracts due to the new FY 2026 division adjustments and temporary services contract.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$5,901,200	\$6,237,700	\$336,500	5.7%
STAFFING				
Full Time - Civilian	26	32	6	23.1%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	26	32	6	23.1%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Benefits, Pensions and Wellness

The Benefits, Pensions and Wellness Division 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 2026, the Benefits, Pensions and Wellness division expenditures increase by \$219,900 or 213.5% over the FY 2025 approved budget. Staffing resources increase by one over the FY 2025 budget. The primary budget changes include:

- An increase in personnel costs due to the transfer of one employee from the Administration division.
- An increase in fringe benefit costs to align with projected healthcare and pension expenditures.
- A decrease in operating contracts, primarily the reduction in occupational medical services.
- A decrease in recoveries due to the reduction in salary and fringe benefit costs.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$103,000	\$322,900	\$219,900	213.5%
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	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Employee and Labor Relations

The Employee and Labor Relations (ELR) division is divided into two core function areas: Labor Relations and Learning, and Performance and Organizational Development (LPOD). 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. 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 2026, the Employee and Labor Relations division expenditures decrease by -\$273,800 or -16.4% under the FY 2025 budget. Staffing resources decrease by four

under the FY 2025 approved budget. The primary budget changes include:

- A decrease in personnel costs due to the transfer of four employees to the HR Operations division.
- A decrease in fringe benefit expenditures to align with projected healthcare and pension costs.
- A decrease in recoveries due to the reduction in salary and fringe benefit costs.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$1,668,400	\$1,394,600	\$(273,800)	-16.4%
STAFFING				
Full Time - Civilian	11	7	(4)	-36.4%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	11	7	(4)	-36.4%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$294,273	\$928,000	\$2,993,500	\$—	\$(928,000)	-100.0%
Fringe Benefits	22,821	72,000	336,000	—	(72,000)	-100.0%
Operating	—	—	670,500	—	—	
Capital Outlay	—	—	—	—	—	
SubTotal	\$317,094	\$1,000,000	\$4,000,000	\$—	\$(1,000,000)	-100.0%
Recoveries	—	—	—	—	—	
Total	\$317,094	\$1,000,000	\$4,000,000	\$—	\$(1,000,000)	-100.0%

The FY 2026 proposed grant budget for Office of Human Resources Management is \$0. This is a decrease of -\$1,000,000 below the FY 2025 budget. The fiscal sponsor for the agency is the Department of Labor.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2025			FY 2026		
	FT	PT	LTGF	FT	PT	LTGF
HR Operations						
Youth@Work - Summer Youth Enrichment Program & Year Round Enrichment Program	—	—	3	—	—	3
Total HR Operations	—	—	3	—	—	3
Total	—	—	3	—	—	3

In FY 2026, there are three limited term grant funded (LTGF) positions for the Office of Human Resources Management reflecting no change from the FY 2025 approved budget.

Grant Funds by Division

Grant Name	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
HR Operations						
Youth@Work & Summer Youth Enrichment Program & Year Round Enrichment Program	\$317,094	\$1,000,000	\$4,000,000	\$—	\$(1,000,000)	-100.0%
Total HR Operations	\$317,094	\$1,000,000	\$4,000,000	\$—	\$(1,000,000)	-100.0%
Subtotal	\$317,094	\$1,000,000	\$4,000,000	\$—	\$(1,000,000)	-100.0%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$317,094	\$1,000,000	\$4,000,000	\$—	\$(1,000,000)	-100.0%

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 time to fill a vacant position

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
65	107	74	70	69	↓

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 agency convened a "Time to Fill" workgroup to map the existing "Time to Fill" process and generate ideas for further improvements. Since FY 2020, the agency has continued to work on technology enhancements and changes to reduce manual and paper-based processes. In FY 2026, performance metrics around "Time to Fill" continues to focus on improving the hiring process for full time, open and promotional, non-public safety positions. OHRM launched a new pilot to improve the "Time to Fill" metrics for public safety positions in FY 2025 with a goal of 150 days.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Quality					
Days to send a list of qualified applicants to the agency	23	16	10	5	5
Days for Agency candidate screening (from date referred list is created to hire authorization date)	48	45	41	30	29
Days to complete a pre-employment public safety sworn background check	0	0	0	150	45
Days to complete a pre-employment civilian background check	0	0	0	90	15
Impact (Outcome)					
Time to fill (from date of approved requisition to the hire authorized date)	112	107	74	70	69

Objective 1.2 — Increase the number of Youth@Work participants placed in work experiences with County government agencies that obtain temporary or permanent employment with Prince George's County government.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
12	0	13	10	12	↑

Trend and Analysis

The agency has established public and private sector partnerships to expand the scope of the summer youth program to include additional job placements and opportunities to participate in enriching signature programs that impart valuable work-related skills. This program is part of the County's commitment to youth development, which prepares and empowers the County's youth to provide them with job training and work experience preparing them for adulthood. This six-week program offers Prince George's County's youth and young adults ages 14 - 22 a wide variety of opportunities to explore potential career options by providing them with work experiences with government agencies, local businesses and community organizations. In FY 2025, the County expanded the age range for the program to include youth between the ages of 14 - 24. Additionally in FY 2024, the County added a six month Youth@Work Internship opportunity that places youth into full-time positions with County agencies for six months with the goal of helping them find temporary or permanent positions with the County at the conclusion of their internship.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Workload, Demand and Production (Output)					
Summer Youth Enrichment Program applications (SYEP)(for County government positions)	8,502	6,728	6,782	6,665	6,700
Quality					
SYEP participants rating their summer experience as beneficial	83%	83%	88%	85%	85%
Impact (Outcome)					
Youth placed in County-funded summer work positions	2,546	3,507	1,445	1,462	1,445
County youth placed in summer work experiences through SYEP	3,549	6,095	2,915	6,881	7,000
Youth in continued County permanent employment after summer program	0	0	0	5	7
Youth in continued County temporary employment after summer program	0	0	13	5	5

Objective 1.3 — Increase the number of employees engaging in Level Up wellness activities.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
5,500	4,219	4,046	4,500	5,000	↓

Trend and Analysis

Beginning in FY 2020, OHRM's wellness program was relaunched as "Level Up" with a focus on promoting employee health and wellness through innovative online and in-person programs and services. In FY 2026, Level Up will continue to offer innovative programs around improving employee mental, physical and financial wellness.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Workload, Demand and Production (Output)					
Wellness activities offered	67	47	48	50	55
Employees using EAP programs and services	0	407	408	415	425
Impact (Outcome)					
Employees engaged in Level Up activities	4,216	4,219	4,046	4,500	5,000

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

Objective 2.1 — Increase the percentage of County employees completing mandatory training on time.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
92%	65%	87%	88%	89%	↑

Trend and Analysis

OHRM's Learning, Performance and Organizational Development (LPOD) team creates, promotes and fosters individual and organizational effectiveness by developing and offering an array of innovative and diverse programs in support of the County's commitment to employee development and organizational enrichment. The LPOD team has significantly increased the number of employees participating in training through the launch of the NEOGOV Learning Management System. The system provides innovative training courses and online course registration. In FY 2023, LPOD launched a new mandatory training program and increased the number of mandatory courses from three to six. In FY 2025, LPOD implemented a new annual compliance training program for managers and supervisors.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Quality					
Employees satisfied with employee onboarding orientation	0%	94%	88%	90%	90%
Impact (Outcome)					
Employees completing mandatory training on time	96%	65%	87%	88%	89%

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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
66%	59%	59%	60%	61%	↔

Trend and Analysis

The agency's Benefits, Pensions and Wellness 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. In FY 2026, OHRM continues the goal to increase the percentage of employees participating in the County's deferred compensation program.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Workload, Demand and Production (Output)					
New enrollments to a deferred compensation plan	187	130	313	317	331
Contributing participants	3,735	3,574	3,724	3,761	3,798
Impact (Outcome)					
Employees actively contributing to deferred compensation	59%	59%	59%	60%	61%

Objective 3.2 — Increase the number of retirees enrolled in MemberDirect.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
2,700	2,031	2,136	2,200	2,300	↑

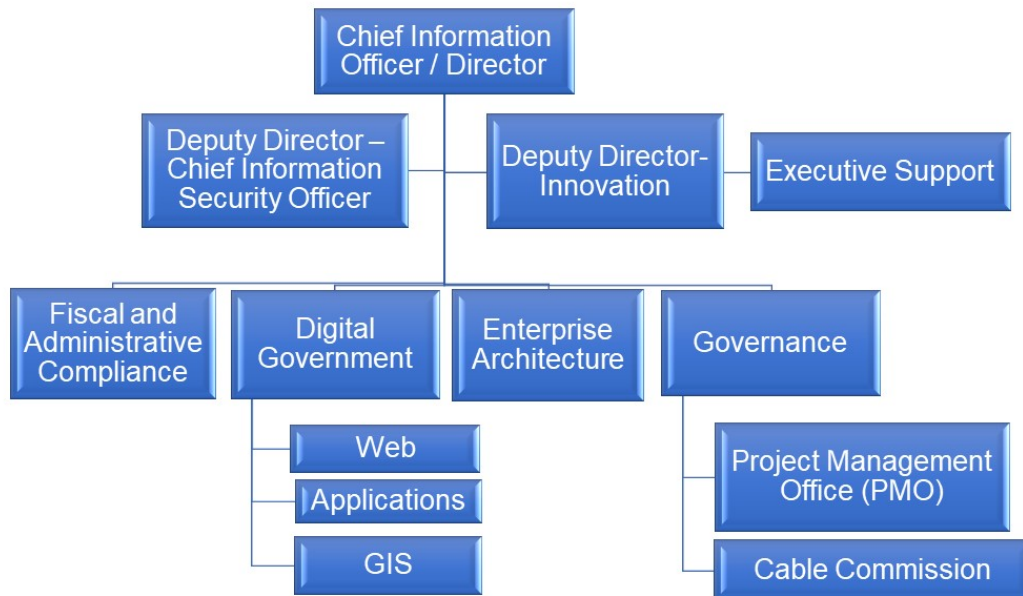
Trend and Analysis

The agency's Benefits, Pensions and Wellness Division provides services for employees, dependents and retirees to ensure health and financial wellness during and after County employment. In FY 2026, the agency will continue to improve customer access to information through MemberDirect and improved automation to reduce manual, paper-based processes.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Workload, Demand and Production (Output)					
Retirees receiving pension payments	5,872	6,049	6,525	6,600	6,675
Active employees enrolled in pension plans	5,973	6,000	5,814	5,900	6,000
Impact (Outcome)					
Active employees enrolled in MemberDirect	2,089	2,031	2,136	2,200	2,300
Number of retirees enrolled in MemberDirect	3,382	3,420	3,636	3,700	3,750

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 and cybersecurity
- Governance and management of IT projects supporting agencies in the assessment of technology solutions and opportunities, business alignment and implementation support
- Develop and manage the technology environment for IT capabilities, IT infrastructure including data center and processing resources, cloud services, data storage, networks, communications utilities and devices
- Develop and integrate business applications and data including geospatial apps and data, and County website and portals optimizing user experience and virtual engagement capabilities
- Provide customer service front door and tech support for IT needs and assistance troubleshooting issues and enabling services serving agencies and end-users’ applications, access and devices
- Oversee IT security strategy, policy, access authority, protective measures, awareness, and advisory and compliance for technological capabilities countywide

FY 2025 KEY ACCOMPLISHMENTS

- Developed a County-wide Artificial Intelligence (AI) framework, policy, and strategy.
- Implemented the first phase of Zero Trust strategy – a cyber security best practice strategy for the County.
- Developed a wide array of digital systems for County government agencies, encompassing applications, data repositories, integrations, dashboards, and enhancements, to streamline operations across various departments and programs.
- Launched a new, cloud-hosted Amazon Web Services (AWS) website featuring an advanced content management platform, search engine, user experience tools, and data-driven navigation, providing a standardized web presence for all agencies while enabling ongoing agency-specific enhancements and business application integrations.
- Enhanced IT infrastructure by upgrading audio-visual technologies in meeting spaces, expanding digital signage with advanced features, and improving cellular and public radio signal coverage through a Distributed Antennae System, prioritizing public safety areas.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2026

The office’s top priorities in FY 2026 are:

- Support County Executive priorities and promises initiatives to enable government services virtually.
- Enhance the County’s cybersecurity program and capabilities.
- Maintain a sustainable and resilient technology infrastructure and user access for efficient and agile IT operations and rationalized data storage evolving to modern, flexible environments.
- Optimize OIT through ongoing development and service realignment.
- Enhance the County’s website for improved digital experience, data access and public engagement.

FY 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Office of Information Technology is \$66,649,800 an increase of \$5,570,400 or 9.1% over the FY 2025 approved budget.

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$—	0.0%	\$—	0.0%	\$737,800	1.2%	\$—	0.0%
Internal Service Funds	60,903,508	100.0%	61,079,400	100.0%	61,079,400	98.8%	66,649,800	100.0%
Total	\$60,903,508	100.0%	\$61,079,400	100.0%	\$61,817,200	100.0%	\$66,649,800	100.0%

INTERNAL SERVICE FUNDS

Information Technology Internal Service Fund

The FY 2026 proposed budget for the Office of Information Technology Internal Service Fund is \$66,649,800, an increase of \$5,570,400 or 9.1% over the FY 2025 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$61,079,400
Increase Cost: Operating — Increase in operating cost for Office and Operating equipment due to the restoration of planned agency desktop refresh, computer network support and cyber security enterprise solutions	\$3,928,400
Increase Cost: Fringe Benefits — Increase in the fringe benefit costs to align with compensation adjustments and fringe rate increase from 53.7% to 57.3%	833,300
Increase Cost: Compensation - Mandated Salary Requirements	808,600
FY 2026 Proposed Budget	\$66,649,800

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	Positions By Classification	FY 2026		
						Full Time	Part Time	Limited Term
Internal Service Fund								
Full Time - Civilian	73	75	75	0	Administrative Assistant	1	0	0
Full Time - Sworn	0	0	0	0	Administrative Specialist	6	0	0
Subtotal - FT	73	75	75	0	Associate Director	2	0	0
Part Time	2	1	1	0	Budget Management Analyst	1	0	0
Limited Term	0	0	0	0	Compliance Specialist	2	0	0
					Deputy Director	2	0	0
					Director	1	0	0
TOTAL					Executive Administrative Aide	1	0	0
Full Time - Civilian	73	75	75	0	Human Resources Analyst	2	0	0
Full Time - Sworn	0	0	0	0	Information Technology Engineer	17	0	0
Subtotal - FT	73	75	75	0	Information Technology Manager	11	0	0
Part Time	2	1	1	0	Information Technology Programming Engineer	15	0	0
Limited Term	0	0	0	0	Information Technology Project Coordinator	13	0	0
					Instructor	1	0	0
					Public Service Aide	0	1	0
					TOTAL	75	1	0

Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	—	—	737,800	—	—	
Capital Outlay	—	—	—	—	—	
SubTotal	\$—	\$—	\$737,800	\$—	\$—	
Recoveries	—	—	—	—	—	
Total	\$—	\$—	\$737,800	\$—	\$—	

In FY 2025, the Office of Information Technology anticipates receiving a one-time County interfund transfer to the Information Technology Internal Service Fund in the amount of \$737,800 to support former State and Local Fiscal Recovery (SLFR) funded IT digitization and cyber security projects.

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

Revenues increase 9.1% in FY 2026 due to an increase in agency charges. Agency charges increase \$6.4 million or 11.9% over the FY 2025 level as the charges are spread throughout each agency and operating funds. All other revenues are projected to remain at the FY 2026 budget level. The remaining revenues include institutional network receipts (derived from the County's franchise agreements) and chargebacks from the Maryland-National Capital Park and Planning Commission for geographic information (GIS) services provided.

In FY 2026, compensation expenditures increase 7.8% over the FY 2025 budget due to the annualization of FY 2025 and FY 2026 planned salary adjustments. Compensation costs include funding for 75 out of 76 full time positions and one part time position. Fringe benefit expenditures increase 15.0% over the FY 2025 budget to align with projected compensation costs. Fringe benefit expenditures include funding for other post-employment benefits (OPEB) totaling \$2,254,800.

Operating expenditures increase 8.7% over the FY 2025 budget primarily due to operating contract support for applications, computer network systems and cyber security services.

Restricted C-Net funds represent \$1.0 million of operating expenses. This expenditure allocation aligns with the projected C-Net revenue receipts for FY 2026.

The ending fund balance for the Information Technology Fund totals -\$18,136,632. The overall balance is negative due to post-employment benefits (OPEB) and prior year adjustments made in the FY 2018 ACFR.

Expenditures by Category

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$9,141,295	\$10,350,400	\$10,389,700	\$11,159,000	\$808,600	7.8%
Fringe Benefits	6,109,150	5,563,300	5,603,400	6,396,600	833,300	15.0%
Operating	45,653,063	45,165,700	45,086,300	49,094,200	3,928,500	8.7%
Total	\$60,903,508	\$61,079,400	\$61,079,400	\$66,649,800	\$5,570,400	9.1%
Recoveries	—	—	—	—	—	
Total	\$60,903,508	\$61,079,400	\$61,079,400	\$66,649,800	\$5,570,400	9.1%

Fund Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	FY 2025-2026	
					Change \$	Change %
BEGINNING FUND BALANCE	\$(12,521,476)	\$(12,521,746)	\$(17,136,632)	\$(17,136,632)	\$(4,614,886)	36.9%
REVENUES						
Agency Charges	\$50,459,700	\$53,357,700	\$53,357,700	\$59,730,100	\$6,372,400	11.9%
C-Net Receipts	5,150,703	6,965,200	6,965,200	5,150,700	(1,814,500)	-26.1%
C-Net Fund Balance	—	—	—	1,000,000	1,000,000	0.0%
C-Net Community	369,113	416,000	416,000	428,500	12,500	3.0%
Agency Charges GIS	263,500	340,500	340,500	340,500	—	0.0%
Miscellaneous (loss of disposable asset)	45,336	—	—	—	—	0.0%
Transfer In - General Fund	—	—	737,800	—	—	0.0%
Total Revenues	\$56,288,352	\$61,079,400	\$61,817,200	\$66,649,800	\$5,570,400	9.1%
EXPENDITURES						
Compensation	\$9,141,295	\$10,350,400	\$10,389,700	\$11,159,000	\$808,600	7.8%
Fringe Benefits	6,109,150	5,563,300	5,603,400	6,396,600	833,300	15.0%
Operating Expenses	40,133,247	37,784,500	38,442,900	41,515,000	3,730,500	9.9%
Operating Expenses-C-NET	5,519,816	7,381,200	7,381,200	7,579,200	198,000	2.7%
Total Expenditures	\$60,903,508	\$61,079,400	\$61,817,200	\$66,649,800	\$5,570,400	9.1%
EXCESS OF REVENUES OVER EXPENDITURES	4,615,156	—	—	—	—	0.0%
OTHER ADJUSTMENTS	—	—	—	(1,000,000)	(1,000,000)	0.0%
ENDING FUND BALANCE	\$(17,136,632)	\$(12,521,746)	\$(17,136,632)	\$(18,136,632)	\$(3,614,886)	28.9%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — Provide a responsive and secure IT infrastructure.

Objective 1.1 — Maintain enterprise network access above 98%.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
99%	99%	99%	99%	99%	↔

Trend and Analysis

The Prince George's County Government Branches and Agencies depend on a modern, secure, reliable and scalable IT infrastructure that ensures data integrity to accomplish their mission. The IT environment includes a vast portfolio of technology systems both in internal IT systems infrastructure and in subscription services (clouds) information systems and data, as well as today's utility devices such as robotics, drones and industrial automation. The IT environment has performed well with 99.9999% uptime with no enterprise-wide service interruptions due to OIT operations engineering excellence; vigilance and immediate response anytime, from anywhere; budget investments with managed refresh cycles to keep equipment up to date and today's standards; and to its cyber security program which is continually evolving and nationally recognized. Cyber security protections must be available to safely enable uninterrupted operation of systems and digital tools, a diverse suite of applications and the privacy of sensitive data the County is the steward of and relies on for decisions. The IT infrastructure must be able to deter and respond to the increasing number of minute-by-minute worldwide cyber security threats, and extensible to accommodate devices and platforms that allow for mobile access to the IT enterprise enhancing end users' ability to be productive from anywhere.

Cyber security breaches continue to be a dynamically expanding risk for any organization. Currently, security incidents through e-mail have decreased with the implementation of Microsoft Advanced Threat Protection in Office 365. End-Point protection has been enhanced with the implementation of machine learning to see certain indicators of attacks to prevent data leakage of sensitive information. OIT has implemented multifactor authentication as a security measure to provide only authorized access. However, with the fast evolution of attacks and methods, additional tools may be needed to sustain the County cyber security architecture posture and adequate guardrails 24x7. This also includes the need for additional capacity for cyber experts for a county of this size and scale, no different than a major commercial company of similar size and scale, but with a high public mission.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Network monitoring system logs indices	1,500	1,600	1,188	1,300	1,350
Workload, Demand and Production (Output)					
Total connections	17,500	17,500	14,256	15,600	16,200
Impact (Outcome)					
Network uptime	99%	99%	99%	99%	99%

Objective 1.2 — Increase access to the telework environment.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
101%	101%	101%	101%	101%	↔

Trend and Analysis

The County's remote workforce is projected to continue to increase as digitization efforts by agencies continue to make progress, and The County automates manual forms allowing the public to complete transactions virtually. Enhancements to automation can be accessed from anywhere including technology data visualization tools for application development, DPIE and DPWT Street Imagery tools to inspect, analyze and complete assignments and expanding conference bridge and other types of virtual collaboration calls. The Agency has met its targets for expanding the telework environment, demonstrating a commitment to remote work accessibility.

To enhance security and streamline network access, OIT is transitioning to a new platform, Zscaler. This will result in a reduction of VPN license usage and a decreased reliance on the traditional VPN.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Virtual Private Network (VPN) Licenses	3,500	3,500	2,000	2,000	2,000
Workload, Demand and Production (Output)					
VPN service desk support requests	400	400	397	375	50
Average number of users logged on at one time	900	900	700	650	650
Users who have access to the teleworking environment	10,400	10,400	10,300	10,300	10,300
Total telework end users	10,300	10,300	10,200	10,200	10,200
Impact (Outcome)					
Telework Capacity	101%	101%	101%	101%	101%

Goal 2 — Provide reliable infrastructure platforms to allow citizens to access online government services.

Objective 2.1 — Increase the number of new online services.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
80	40	24	30	30	↓

Trend and Analysis

Effective local governments must be more accessible online using the web, e-services, mobile apps and other digital means in which citizens 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.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Workload, Demand and Production (Output)					
Website visits (millions)	4,352,907	5,000,000	4,090,471	5,200,000	5,300,000
Impact (Outcome)					
Total online services from County agencies	34	40	24	30	30

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

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
1,000	1,500	2,167	2,600	2,600	↑

Trend and Analysis

Broken links on websites are a 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. OIT and agencies continue to repair broken links systematically through a revised, improved process. The process is inclusive of a 2-day turnaround for agencies to repair before OIT adjust web content and repair. The FY 2024 year over year increase is a result of completing an inventory of broken links and implementing new, improved internal policies and procedures.

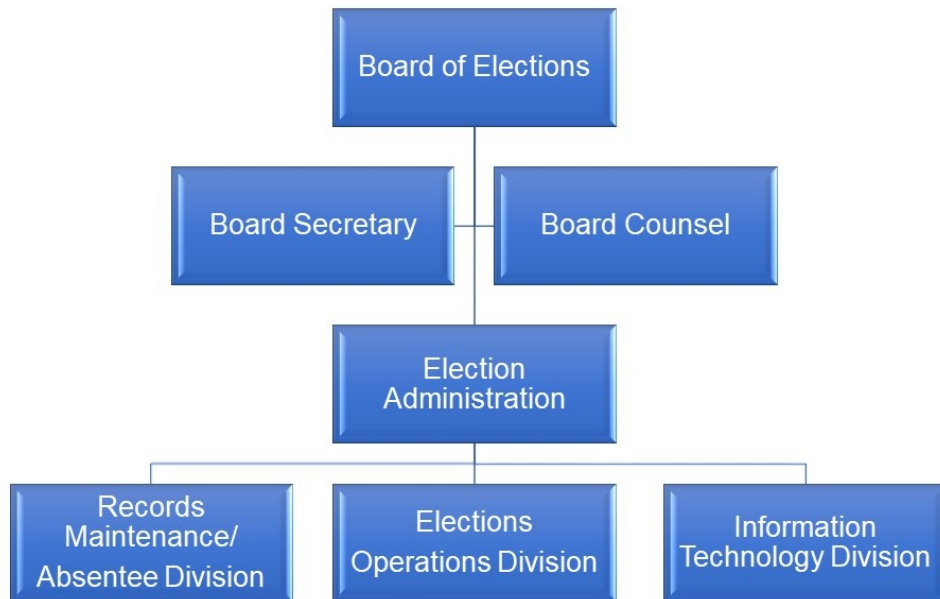
Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Website monitor staff	4	5	5	5	5
Workload, Demand and Production (Output)					
Broken links reported	1,460	1,500	2,167	2,600	2,600

Performance Measures *(continued)*

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Quality					
Website Uptime	100%	100%	100%	100%	100%
Impact (Outcome)					
Broken links fixed	1,460	1,500	2,167	2,600	2,600

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

- Assisting customers with voter registration
- Voter awareness
- Preparing for and conducting the Gubernatorial and Presidential elections
- Canvassing of ballots
- Certifying election results

FY 2025 KEY ACCOMPLISHMENTS

- Conducted two Special Elections for County Council At-Large and the County Executive (including a Council District seat).
- Conducted the 2024 Presidential General Election.
- Sustained essential Board of Elections functions by successfully filling critical positions.
- Secured a permanent location for canvassing and extended judge training.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2026

The board’s top priorities in FY 2026 are:

- Prepare for and conduct of the 2026 Gubernatorial Primary Election.
- Increase the percent of Prince George’s County residents registered to vote in all election cycles and increase voter awareness by utilizing public service announcements, radio, television and social media, digital media and print media as a means to provide information to citizens regarding the election, voter registration and availability of online voter registration, early voting, same day registration and the voting equipment.
- Recruiting and training election judges.
- Continue efforts to reduce the number of duplicate voters registered in various states utilizing the Electronic Registration Information Center (ERIC).

FY 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Board of Elections is \$10,805,800, a decrease of -\$2,304,900 or -17.6% below the FY 2025 approved budget.

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$12,072,835	100.0%	\$13,110,700	100.0%	\$13,300,900	100.0%	\$10,805,800	100.0%
Grant Funds	—	0.0%	—	0.0%	—	0.0%	—	0.0%
Total	\$12,072,835	100.0%	\$13,110,700	100.0%	\$13,300,900	100.0%	\$10,805,800	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$13,110,700
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 13.0% to 14.9% to align with projected costs	\$112,900
Increase Cost: Compensation - Mandated Salary Requirements	57,500
Add: Compensation - New Position — Funding for one General Clerk 4G position within the Records Management section	49,200
Decrease Cost: Compensation — Decrease in compensation costs for overtime and reduction of seasonal employees for gubernatorial election support	(352,500)
Decrease Cost: Operating — Net decrease in costs for telephone, printing, advertising, training and equipment rental to align with projected costs	(902,800)
Decrease Cost: Operating - Contracts — Decrease in operating contracts to align with projected costs	(1,269,200)
FY 2026 Proposed Budget	\$10,805,800

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26
General Fund				
Full Time - Civilian	31	33	34	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	31	33	34	1
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	31	33	34	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	31	33	34	1
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2026		
	Full Time	Part Time	Limited Term
Administrative Aide	3	0	0
Administrative Assistant	1	0	0
Administrative Specialist	1	0	0
Budget Management Analyst	1	0	0
Citizen Service Specialist	3	0	0
Data Coordinator	7	0	0
Election Administrator	1	0	0
General Clerk	14	0	0
Supervisory Clerk	1	0	0
Systems Analyst	2	0	0
TOTAL	34	0	0

Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$8,491,944	\$7,924,700	\$9,996,100	\$7,678,900	\$(245,800)	-3.1%
Fringe Benefits	738,458	1,028,800	1,028,800	1,141,700	112,900	11.0%
Operating	2,842,433	4,157,200	2,276,000	1,985,200	(2,172,000)	-52.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$12,072,835	\$13,110,700	\$13,300,900	\$10,805,800	\$(2,304,900)	-17.6%
Recoveries	—	—	—	—	—	
Total	\$12,072,835	\$13,110,700	\$13,300,900	\$10,805,800	\$(2,304,900)	-17.6%

In FY 2026, compensation expenditures decrease -3.1% under the FY 2025 budget primarily due to the decrease in funding for temporary staffing and overtime. Funding is provided to support one additional General Clerk 4G position within the Records Maintenance section. The additional position will aid the Board of Elections in remaining compliant with all standards set by the state of Maryland. Compensation costs include funding for 34 full time employees. Funding is also provided for 3,000 election judges, 480 chief judges and 672 other temporary staff. Fringe benefit expenditures increase 11.0% above the FY 2025 budget due to the increase in the fringe benefit rate from 13.0% to 14.9% to align with projected costs.

Operating expenditures decrease -52.2% under the FY 2025 budget primarily due to the renegotiation of the security and legal contracts. Funding is provided to support the anticipated 2026 gubernatorial primary election expenses, including advertising, equipment leases, office/ building rental fees and general operating supplies.

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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
97%	85%	90%	90%	91%	↑

Trend and Analysis

The current trend shows voter registration rates at 90% by the end of FY 2025. With increased voter outreach activities, the Board projects that voter registration will be at 97% by FY 2030. As of December 2024, there were 669,744 registered voters in Prince George's County. According to the U.S. Census, Prince George's County's population over the age of 18 as of July 1, 2023 is 740,891. The Board is preparing for the rollout of a new electronic pollbook system. The State Board of Election's goal is to procure a new system in FY 2028.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Workload, Demand and Production (Output)					
Website visits	60,015	82,690	38,102	140,743	40,000
County population 18 years or older	708,108	748,108	740,891	742,108	742,000
Registered voters	639,290	638,346	669,744	675,000	680,000
Impact (Outcome)					
Voters registered to vote in all election cycles	91%	85%	90%	90%	91%

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

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
N/A	N/A	10:00	10:00	10:00	↓

Trend and Analysis

During the 2024 Presidential Election cycle, the Board utilized 39 convenient drop box locations across the County for voters to return their ballots directly to the Board instead of the postal service. The trend is to ensure that voters have increased opportunities to exercise their right to vote. The Board will re-evaluate these locations for the 2026 Gubernatorial Election to ensure these locations still meet the needs of the voters. In the 2024 Presidential Primary Election, voter wait times during early voting and election day were zero to five minutes. During the 2024 Presidential General Election, these wait times rose to 60 minutes due to voters choosing to vote outside of their assigned polling places. The Board will have to evaluate this trend during the 2026 Gubernatorial election to see if this is the new norm.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Voting units	7	562	554	554	554
Polling places	1	240	240	240	240
Election judges recruited and trained	37	2,860	3,500	4,000	3,500
Workload, Demand and Production (Output)					
Voters during Primary election	n/a	137,151	546,852	n/a	250,000
Voters during General election	n/a	243,065	n/a	608,803	639,243
Votes cast during early voting: Primary election	n/a	30,175	135,435	n/a	50,000
Votes cast during early voting: General election	n/a	52,135	n/a	403,201	n/a
Efficiency					
Election judges per polling place	n/a	30	35	35	35
Impact (Outcome)					
Average waiting time for voters to vote by voting machine during each election (minutes)	n/a	n/a	n/a	n/a	n/a
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	10:00	n/a	n/a	n/a
Wait time during the Gubernatorial General election (average)	n/a	n/a	20:00	n/a	n/a
Wait time during the Presidential Primary election (average)	n/a	n/a	n/a	n/a	n/a

Police Accountability Board



MISSION AND SERVICES

The Police Accountability Board (PAB) 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

- Hold and attend quarterly meetings with law enforcement agency leadership and work in conjunction with law enforcement agencies and local government to improve police services
- Review the disciplinary outcomes of matters submitted to the Board by the Administrative Charging Committee and Administrative Hearing Boards
- Submit an Annual report to the County Executive and County Council that analyzes the outcomes of all disciplinary matters, identifies any trends from the disciplinary processes of the law enforcement agencies and makes recommendations for increased police accountability and improved policing

FY 2025 KEY ACCOMPLISHMENTS

- Approved a comprehensive rules and procedures guide to govern PAB operations and activities.
- Published an annual report summarizing the PAB's activities, achievements and recommendations to improve community-police relations.
- Engaged in at least four outreach events collaboratively with local law enforcement agencies, the County Council and the County Executive's Office.
- Provided guidance and two formalized trainings for PAB Board Members and staff.

- Collaborated with the OIT to develop a secure and robust case management system for use across police accountability agencies.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2026

The board’s top priorities in FY 2026 are:

- Conduct a thorough analysis of complaint trends to identify recurring patterns and systemic issues.
- Build a diverse portfolio of communication across channels including web-based, in-person events, press releases, toolkits, social media, and printed material to facilitate transparent, trusted, and credible relationships with the community and law enforcement agencies.
- Develop actionable, evidence-based recommendations aimed at fostering transparency, improving accountability and strengthening community trust in law enforcement.
- Launch a public awareness initiative to educate residents about the PAB’s role, complaint process and how to access resources.

FY 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Police Accountability Board is \$911,300, a decrease of -\$225,100 or -19.8% under the FY 2025 approved budget.

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$915,999	100.0%	\$785,500	69.1%	\$720,700	85.1%	\$785,500	86.2%
Grant Funds	—	0.0%	350,900	30.9%	125,700	14.9%	125,800	13.8%
Total	\$915,999	100.0%	\$1,136,400	100.0%	\$846,400	100.0%	\$911,300	100.0%

GENERAL FUND

The FY 2026 proposed budget for the Police Accountability Board is \$785,500. The FY 2026 proposed budget is unchanged from the FY 2025 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$785,000
Increase Cost: Operating — Increase in telephone, printing, contracts, car rental and general office supplies to align with projected costs	\$8,900
Increase Cost: Compensation - Mandated Salary Requirements	1,300
Decrease Cost: Technology Cost Allocation — Decrease in OIT charges based on anticipated countywide costs for technology	(1,000)
Decrease Cost: Fringe Benefits — Decrease in fringe benefit rate from 33.4% to 31.2% and to align with projected compensation adjustments	(9,200)
FY 2026 Proposed Budget	\$785,000

GRANT FUNDS

The FY 2026 proposed grant budget for the Police Accountability Board is \$125,800, a decrease of -\$225,100 or 64.1% from the FY 2025 approved budget. Major sources of funds in the FY 2026 proposed budget include:

- Community Awareness Campaign (PGPAB-CAC)
- Police Accountability, Community Transparency Grant Fund (PACT)

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$350,900
Reduce: Existing Program / Service — Community Awareness Campaign (PGPAB - CAC)	\$(40,900)
Reduce: Existing Program / Service — Police Accountability, Community and Transparency (PACT) Grant	(184,200)
FY 2026 Proposed Budget	\$125,800

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26
General Fund				
Full Time - Civilian	5	5	5	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	5	5	5	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	5	5	5	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	5	5	5	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2026		
	Full Time	Part Time	Limited Term
Administrative Aide	1	0	0
Administrative Assistant	1	0	0
Administrative Specialist	1	0	0
Community Developer	1	0	0
General Clerk	1	0	0
TOTAL	5	0	0

Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$437,758	\$456,100	\$430,500	\$457,400	\$1,300	0.3%
Fringe Benefits	127,041	151,900	127,400	142,700	(9,200)	-6.1%
Operating	351,200	177,500	162,800	185,400	7,900	4.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$915,999	\$785,500	\$720,700	\$785,500	\$—	0.0%
Recoveries	—	—	—	—	—	
Total	\$915,999	\$785,500	\$720,700	\$785,500	\$—	0.0%

In FY 2026, compensation expenditures increase 0.3% over the FY 2025 budget due to the annualization of FY 2025 and FY 2026 planned salary adjustments. Compensation costs include funding for five full time positions. Fringe benefit expenditures decrease -6.1% under the FY 2025 budget due to the decrease in the fringe benefit rate from 34.0% to 31.2%.

Operating expenditures increase by 4.5% due to the projected costs for telephone, printing, contract services, county car rental services and general offices supplies.

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	—	350,900	125,700	125,800	(225,100)	-64.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$—	\$350,900	\$125,700	\$125,800	\$(225,100)	-64.1%
Recoveries	—	—	—	—	—	
Total	\$—	\$350,900	\$125,700	\$125,800	\$(225,100)	-64.1%

The FY 2026 proposed grant budget is \$125,800, a decrease of -\$225,100 or -64.1% under the approved budget. The primary source of funds for the PAB is the Governor's Office of Crime Prevention and Policy (GOCPP).

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2025			FY 2026		
	FT	PT	LTGF	FT	PT	LTGF
Police Accountability Board						
Not Applicable	—	—	—	—	—	—
Total Police Accountability Board	—	—	—	—	—	—
Total	—	—	—	—	—	—

In FY 2026, grant funding will be used to support program operational expenses.

Grant Funds by Division

Grant Name	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Police Accountability Board						
Community Awareness Campaign (PGPBAB -CAC)	\$—	\$50,900	\$10,000	\$10,000	\$10,000	-80.4%
Police Accountability, Community and Transparency Act (PACT) Grant Program	—	300,000	115,700	115,800	115,800	-61.4%
Total Police Accountability Board	\$—	\$350,900	\$125,700	\$125,800	\$125,800	-64.1%
Subtotal	\$—	\$350,900	\$125,700	\$125,800	\$125,800	-64.1%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$—	\$350,900	\$125,700	\$125,800	\$125,800	-64.1%

Grant Descriptions

COMMUNITY AWARENESS CAMPAIGN (PGPAB -CAC) --\$10,000

The purpose of the Community Program Fund is to assist local law enforcement agencies with establishing community programs and agencies of local government in establishing violence intervention programs. The Community Program Fund is a program that is established and sponsored by local law enforcement agencies.

POLICE ACCOUNTABILITY, COMMUNITY, AND TRANSPARENCY GRANT (PACT) --\$115,800

Police Accountability, Community, and Transparency Grant supports law enforcement agencies across the State of Maryland with the development of effective accountability procedures to achieve their goals of lawfulness and legitimacy while enhancing community relations and transparency. Funds are intended to increase safety and training for law enforcement and promote safe communities and encourage community engagement between law enforcement and the communities they serve.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To develop and/or participate in outreach activities to advance the public's understanding of law enforcement oversight

Objective 1.1 — To engage in outreach events to promote trust with the community and law enforcement partners.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
100%	0%	0%	90%	95%	n/a

Trend and Analysis

The Police Accountability Board (PAB) has made significant strides in achieving its goal of advancing the public's understanding of law enforcement oversight through dynamic outreach activities. By focusing on building trust and fostering relationships between the community and law enforcement partners, the PAB has worked diligently to create an open dialogue about accountability, transparency, and public safety. Key outreach initiatives include participating in the National Night Out, an annual community building campaign that promotes police-community partnership and neighborhood safety. Attending these events provided the PAB an opportunity to educate the public on the role and responsibilities of the PAB, clarify complaint processes, and outline the board's commitment to fostering accountability in law enforcement practices.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Quality					
Stakeholder event satisfaction	0%	0%	0%	90%	95%
Impact (Outcome)					
Participants reporting increased confidence in police accountability efforts in the County	0%	0%	0%	90%	95%

Goal 2 — To provide the Police Accountability Board and staff with training to increase their understanding, knowledge and skills to perform proper civilian oversight in law enforcement and ensure consistent and effective execution of the board's authority.

Objective 2.1 — To assess the board's training needs and deliver training in one of three priority areas quarterly.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
100%	100%	100%	98%	100%	↔

Trend and Analysis

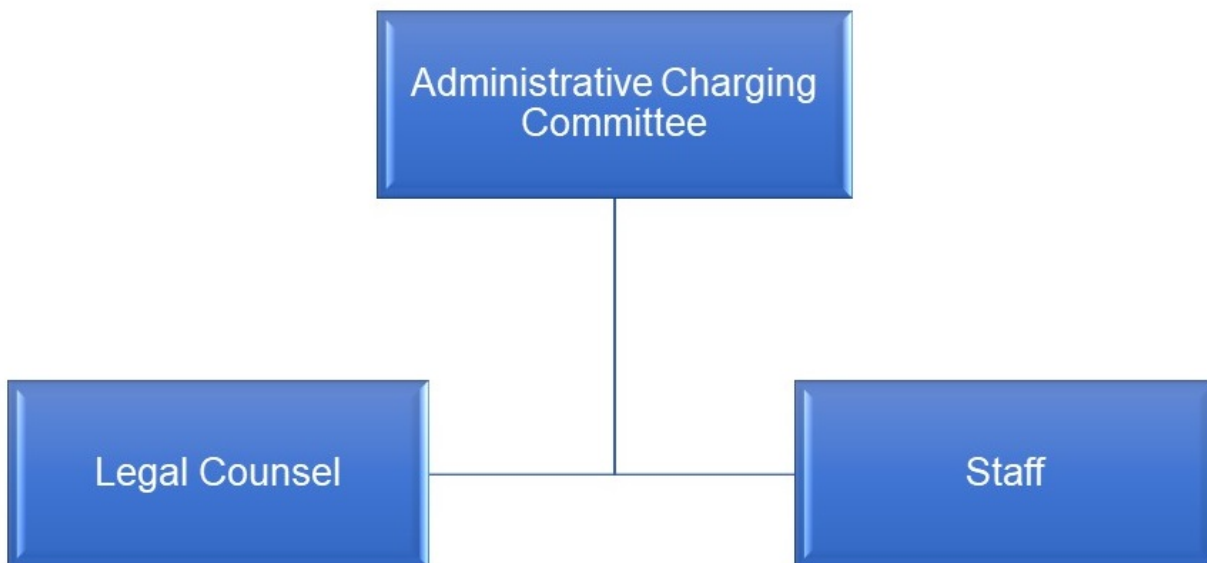
PAB Board members and staff participated in the Maryland Municipal League (MML), Maryland Association of Counties (MaCo), and National Association of Civilian Oversight of Law Enforcement (NACOLE) trainings. These trainings are intended to gain insights into best practices, legal standards, and innovative strategies relevant to police oversight and accountability and to build connections with stakeholders and experts in police oversight, municipal operations and community engagement. The MML Training provided an overview of municipal governance and its implications for

police accountability. Key focus areas included intergovernmental collaboration and public policy impacts. The MaCo Training highlighted county-level oversight practices, budgeting processes, and legislative updates affecting police oversight. The NACOLE Training delivered in-depth knowledge on national trends, investigative techniques, and community trust-building strategies in police oversight. Attendance at these trainings provided significant skills, and fostered key relationships. While some gaps and challenges exist, future participation should be strategically planned, focusing on maximizing benefits while minimizing costs. This approach will ensure alignment with the PAB's mission. Overall, the majority of the attendees found the trainings beneficial and provided valuable insight.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Impact (Outcome)					
Attendees rating the training as useful and relevant	0%	100%	100%	98%	100%

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

- 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 2025 KEY ACCOMPLISHMENTS

- Reviewed over 250 misconduct cases.
- Reduced average case review time by 20%.
- Implemented a new tracking system to monitor case progress and ensure statutory compliance.
- Collaborated with regional and state agencies on case reviews and policy initiatives.
- Held 15 trainings on the Police Accountability Act for law enforcement agencies.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2026

The committee’s top priorities in FY 2026 are:

- Improve turnaround times for findings.
- Streamline the review process to enhance efficiency.
- Strengthen collaboration with key stakeholders.
- Increase training and outreach on police accountability.

FY 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Administrative Charging Committee is \$1,385,400, a decrease of \$-257,700 or -15.7% under the FY 2025 approved budget.

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$927,344	100.0%	\$1,293,100	78.7%	\$1,166,800	88.1%	\$1,228,400	88.7%
Grant Funds	—	0.0%	\$350,000	21.3%	157,000	11.9%	157,000	11.3%
Total	\$927,344	100.0%	\$1,643,100	100.0%	\$1,323,800	100.0%	\$1,385,400	100.0%

GENERAL FUND

The FY 2026 proposed budget for the Administrative Charging Committee is \$1,228,400, a decrease of -\$64,700 or -5.0% under the FY 2025 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$1,293,100
Increase Cost: Compensation - Mandated Salary Requirements	\$50,100
Increase Cost: Fringe — Increase in fringe benefit cost to align with compensation adjustments offset with a reduction in fringe benefit rate; the fringe benefit rate decreases from 33.0% to 31.2%	3,500
Increase Cost: Operating — Net operating adjustments (training, telephone, printing, membership fees and general office supplies) to align with projected costs	2,700

Reconciliation from Prior Year *(continued)*

	Expenditures
Decrease Cost: Technology Cost Allocation — Decrease in OIT charges based on anticipated countywide costs for technology	(1,000)
Decrease Cost: Operating — Decrease in stipend costs for Trial Board Judges and Administrative Charging Committee and Administrative Hearing Board members to align with projected number of case hearings	(120,000)
FY 2026 Proposed Budget	\$1,228,400

GRANT FUNDS

The FY 2026 proposed grant budget for the Administrative Charging Committee is \$157,000, a decrease of -\$193,000 or -55.1% under the FY 2025 approved budget. Major source of funds in the FY 2026 proposed budget include:

- Administrative Charging Committee, Community and Transparency Grant (PACT)
- The Community Grant Program (CGPF)

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$350,000
Reduce: Existing Program/Service — The Community Grant Program Fund (CGPF)	\$(43,000)
Reduce: Existing Program/Service — Administrative Charging Committee, Community and Transparency (PACT) Grant	\$(150,000)
FY 2026 Proposed Budget	\$157,000

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26
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 2026		
	Full Time	Part Time	Limited Term
Administrative Specialist	2	0	0
Administrative Aide	1	0	0
Investigator	2	0	0
Paralegal	3	0	0
TOTAL	8	0	0

Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$532,531	\$653,900	\$664,600	\$704,000	\$50,100	7.7%
Fringe Benefits	145,624	215,800	190,100	219,300	3,500	1.6%
Operating	249,189	423,400	312,100	305,100	(118,300)	-27.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$927,344	\$1,293,100	\$1,166,800	\$1,228,400	\$(64,700)	-5.0%
Recoveries	—	—	—	—	—	
Total	\$927,344	\$1,293,100	\$1,166,800	\$1,228,400	\$(64,700)	-5.0%

In FY 2026, compensation expenditures increase 7.7% over the FY 2025 budget due to the annualization of FY 2025 and planned FY 2026 salary adjustments. Compensation costs include funding for eight full time positions. Fringe benefit expenditures increase 1.6% over the FY 2025 budget due compensation salary adjustments in addition to the decrease in fringe benefit rate from 33.0% to 31.2% to align with projected costs.

Operating expenditures decrease by -27.9% primarily due to the revised projection calculation for trial staff and case hearings. Funding in FY 2026 provides support for costs allocated to trial preparation, Trial Board Judges, Administrative Hearing Board Civilians and Police Accountability Board member stipends. Funding also supports community awareness events.

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	—	\$350,000	157,000	157,000	(193,000)	-55.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$—	\$350,000	\$157,000	\$157,000	\$(193,000)	-55.1%
Recoveries	—	—	—	—	—	
Total	\$—	\$350,000	\$157,000	\$157,000	\$(193,000)	-55.1%

The FY 2026 proposed grant budget is \$157,000, a decrease of -\$193,000 or -55.1% under the approved budget. The primary source for the ACC is the Governor's Office of Crime Prevention and Policy (GOCPP).

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2025			FY 2026		
	FT	PT	LTGF	FT	PT	LTGF
Administrative Charging Committee						
Not Applicable	—	—	—	—	—	—
Total Administrative Charging Committee	—	—	—	—	—	—
Total	—	—	—	—	—	—

In FY 2026, grant funding will be used to support program operational expenses.

Grant Funds by Division

Grant Name	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Administrative Charging Committee						
Administrative Charging Committee, Community and Transparency (PACT) Grant Program	\$—	\$300,000	\$150,000	\$150,000	(\$150,000)	-50.0%
Community Grant Program Fund (CGPF)	—	50,000	7,000	7,000	(43,000)	-86.0%
Total Administrative Charging Committee	\$—	\$350,000	\$157,000	\$157,000	\$(193,000)	-55.1%
Subtotal	\$—	\$350,000	\$157,000	\$157,000	\$(193,000)	-55.1%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$—	\$350,000	\$157,000	\$157,000	\$(193,000)	-55.1%

Grant Descriptions

ADMINISTRATIVE CHARGING COMMITTEE, COMMUNITY, AND TRANSPARENCY GRANT (PACT) -- \$150,000

Police Accountability, Community, and Transparency Grant supports law enforcement agencies across the State of Maryland with the development of effective accountability procedures to achieve their goals of lawfulness and legitimacy while enhancing community relations and transparency. Funds are intended to increase safety and training for law enforcement and promote safe communities and encourage community engagement between law enforcement and the communities they serve.

COMMUNITY PROGRAM GRANT FUND (CGPF) -- \$7,000

The purpose of the Community Program Fund is to focus on improving relations between citizens and law enforcement. Building trust and positive relationships between community members is a top priority for the Administrative Charging Committee.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide evaluation and monitoring of Prince George's County Public Safety misconduct investigations for County residents and visitors to ensure the investigations of misconduct complaints are thorough, impartial and resolved appropriately.

Objective 1.1 — Increase the percentage of Prince George's County Public Safety misconduct investigations reviewed that meet the Committee's standards.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
100%	100%	100%	100%	100%	↔

Trend and Analysis

The Administrative Charging Committee (ACC) serves to enhance the disciplinary process for law enforcement officers by conducting independent assessments of citizen-driven police misconduct complaints. The ACC's primary objectives are to establish uniformity, fairness, and transparency in disciplinary sanctions for officers found guilty of misconduct, thereby fostering greater accountability and increasing the community's trust in the process.

From its inception to December 2024, the ACC has reviewed over 500 cases, including 246 investigations in 2024 alone with the primary finding of sustained misconduct. Most cases reviewed in FY 2023 and FY 2024 originated from the Prince George's County Police Department, though the ACC receives complaints from 29 law enforcement agencies across the County.

To improve efficiency and the intake process, the ACC is working toward acquiring a case management system that will enable real-time tracking of cases. This system aims to streamline operations and ensure timely resolutions.

Please note: Discrepancies may exist in total case counts across reports due to cases involving multiple allegations, cases still pending committee disposition, and instances where municipal or county law enforcement agencies did not specify allegations. Additionally, the ACC does not track disciplinary actions imposed on officers.

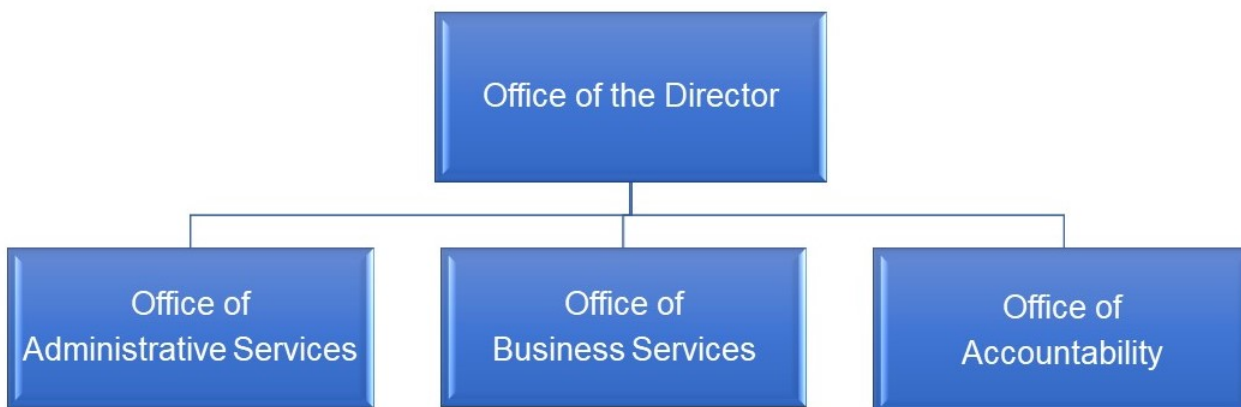
Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Workload, Demand and Production (Output)					
Cases returned to public safety agencies during file triage	n/a	92	393	432	446
Body worn camera, Dashcam video and Video equipment violations	n/a	13	52	57	58
Discrimination and/or harassment toward an individual based on racial, religious, ethnic, or other protected classes	n/a	5	18	20	21
Violations of Federal, State, or local Law	n/a	6	19	20	21
Quality					
Days taken to review cases by the ACC (case review time)	n/a	106	55	45	35

Performance Measures *(continued)*

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Days taken to investigate cases by public safety agencies	n/a	69	242	235	222
Impact (Outcome)					
Cases closed within 366 days	n/a	100%	100%	100%	100%

Office of Procurement



MISSION AND SERVICES

The Office of Procurement (OOP) oversees the procurement of goods, services, and construction using public funds, in collaboration with County departments. The OOP's commitment is rooted in inclusivity, transparency and equity with the goal of serving County residents, businesses and the public interest.

CORE SERVICES

- Ensure procurement standards are met and conform with the County's regulations
- Ensure that procurement professionals can directly collaborate with County staff throughout the entire procurement process
- Support the development, economic growth and retention of County-based businesses
- Ensure facilitation of general procurement education for staff, agencies and suppliers
- Manage contract solicitations, procurements and contract administration for agencies
- Advocate for local, small, disadvantaged, minority and veteran-owned businesses seeking to do business with the County

FY 2025 KEY ACCOMPLISHMENTS

- Created a transparency portal for the agency showing all active contracts and forecasts.
- Streamlined the SPEED process to improve agency user experience from cradle to grave.
- Increased registration of vendors according to respective diverse classifications as articulated in CB-101-2022.
- Digitized the prevailing wage and livable survey process.
- Developed and implemented policies and procedures that govern all aspect of the agency.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2026

The office’s top priorities in FY 2026 are:

- Cultivate a centralized procurement environment for County staff, agencies and suppliers.
- Successfully launch and integrate enterprise resource planning software.
- Document standard processes, establish uniform document requirements and provide an expectation of processing times for the full life-cycle of procurement requests.
- Educate agencies about the County’s supply schedule program.
- Monitor livable wage requirements for County-funded service contracts.
- Monitor prevailing wage requirements for County-funded construction projects.

FY 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Office of Procurement is \$6,294,600 a decrease of -\$482,600 or -7.1% under the FY 2025 approved budget.

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$—		\$6,777,200	100.0%	\$6,711,900	100.0%	\$6,294,600	100.0%
Total	\$—		\$6,777,200	100.0%	\$6,711,900	100.0%	\$6,294,600	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$6,777,200
Increase Cost: Compensation - Mandated Salary Requirements	\$285,700
Increase Cost: Compensation — Two personal service contractors to train staff and manage the Supply Schedule	240,000
Increase Cost: Compensation — Increase compensation costs given a decrease in the budgeted attrition rate from 10% to 6% to fund more vacancies	166,600
Increase Cost: Fringe Benefits — Increase in costs due to salary adjustments and anticipated healthcare and pension costs offset with a reduction in the fringe benefit rate from 33.0% to 31.2%	146,900
Add: Operating — Funding to support the annual Procurement Summit	70,000
Decrease Cost: Recoveries — Increase in recoveries to align with salary adjustments	(28,200)
Decrease Cost: Operating — Net operating adjustments to temporary services, training, telephone expenditures and the Office of Law personnel charges to align with projected costs	(154,300)
Decrease Cost: Operating — Reallocation of funding for contracts for standard operating procedures development to personal service contractors	(294,000)
Decrease Cost: Technology Cost Allocation — Reallocation of OIT charges for countywide costs for technology to the Office of Central Services	(915,300)
FY 2026 Proposed Budget	\$6,294,600

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26
General Fund				
Full Time - Civilian	0	39	39	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	39	39	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	0	39	39	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	39	39	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2026		
	Full Time	Part Time	Limited Term
Administrative Aide	3	0	0
Administrative Assistant	1	0	0
Administrative Specialist	4	0	0
Associate Director	1	0	0
Compliance Specialist	10	0	0
Contractual Services Officer	2	0	0
Deputy Director	1	0	0
Director	1	0	0
Executive Director	1	0	0
Human Resources Analyst	1	0	0
Procurement Officer	12	0	0
Public Information Officer	1	0	0
Statistical Analyst	1	0	0
TOTAL	39	0	0

Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$—	\$3,835,700	\$3,777,500	\$4,528,000	\$692,300	18.0%
Fringe Benefits	—	1,265,800	1,192,800	1,412,700	146,900	11.6%
Operating	—	1,894,400	1,960,300	600,800	(1,293,600)	-68.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$—	\$6,995,900	\$6,930,600	\$6,541,500	\$(454,400)	-6.5%
Recoveries	—	(218,700)	(218,700)	(246,900)	(28,200)	12.9%
Total	\$—	\$6,777,200	\$6,711,900	\$6,294,600	\$(482,600)	-7.1%

In FY 2026, compensation expenditures increase 18.0% above the FY 2025 budget due to the annualization of FY 2025 and anticipated FY 2026 salary adjustments. Compensation expenditures also include two personal service contractors, a reallocation of operating contracts in the previous fiscal year. Compensation costs include funding for 37 of 39 full time positions. Fringe benefit expenditures increase 11.6% to align with projected healthcare and pension costs.

Operating expenditures decrease -68.3% under the FY 2025 budget largely due to the reallocation of the OIT technology charge to the Office of Central Services and shifting contract costs to personal service contracts. Funding increases for telephone, printing, membership fees, vehicle maintenance expenditures and the Office of Law personnel charge.

Recoveries increase 12.9% over the FY 2025 budget due to mandated salary adjustments.

Expenditures by Division - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Office of the Director	\$—	\$2,119,500	\$2,303,500	\$2,413,000	\$293,500	13.8%
Office of Administrative Services	—	997,900	596,200	741,100	(256,800)	-25.7%
Office of Business Services	—	2,156,600	2,439,300	1,804,900	(351,700)	-16.3%
Office of Accountability	—	1,503,200	1,372,900	1,335,600	(167,600)	-11.1%
Total	\$—	\$6,777,200	\$6,711,900	\$6,294,600	\$(482,600)	-7.1%

General Fund - Division Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$—	\$402,600	\$547,600	\$1,469,200	\$1,066,600	264.9%
Fringe Benefits	—	132,900	148,300	458,400	325,500	244.9%
Operating	—	1,584,000	1,607,600	485,400	(1,098,600)	-69.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$—	\$2,119,500	\$2,303,500	\$2,413,000	\$293,500	13.8%
Recoveries	—	—	—	—	—	
Total Office of the Director	\$—	\$2,119,500	\$2,303,500	\$2,413,000	\$293,500	13.8%
Office of Administrative Services						
Compensation	\$—	\$693,600	\$433,200	\$537,700	\$(155,900)	-22.5%
Fringe Benefits	—	228,900	122,000	167,700	(61,200)	-26.7%
Operating	—	75,400	41,000	35,700	(39,700)	-52.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$—	\$997,900	\$596,200	\$741,100	\$(256,800)	-25.7%
Recoveries	—	—	—	—	—	
Total Office of Administrative Services	\$—	\$997,900	\$596,200	\$741,100	\$(256,800)	-25.7%
Office of Business Services						
Compensation	\$—	\$1,737,100	\$1,844,500	\$1,555,100	\$(182,000)	-10.5%
Fringe Benefits	—	573,200	639,800	485,200	(88,000)	-15.4%
Operating	—	65,000	173,700	11,500	(53,500)	-82.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$—	\$2,375,300	\$2,658,000	\$2,051,800	\$(323,500)	-13.6%
Recoveries	—	(218,700)	(218,700)	(246,900)	(28,200)	12.9%
Total Office of Business Services	\$—	\$2,156,600	\$2,439,300	\$1,804,900	\$(351,700)	-16.3%
Office of Accountability						
Compensation	\$—	\$1,002,400	\$952,200	\$966,000	\$(36,400)	-3.6%
Fringe Benefits	—	330,800	282,700	301,400	(29,400)	-8.9%
Operating	—	170,000	138,000	68,200	(101,800)	-59.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$—	\$1,503,200	\$1,372,900	\$1,335,600	\$(167,600)	-11.1%
Recoveries	—	—	—	—	—	
Total Office of Accountability	\$—	\$1,503,200	\$1,372,900	\$1,335,600	\$(167,600)	-11.1%
Total	\$—	\$6,777,200	\$6,711,900	\$6,294,600	\$(482,600)	-7.1%

DIVISION OVERVIEW

Office of the Director

The Office of the Director plays a pivotal role in overseeing agency operations and offering strategic policy guidance to the operating divisions. This essential division takes on the responsibility of efficiently managing each operational sector, encompassing budget development, monitoring and financial management. It serves as the central hub for ensuring cohesive management across divisions and fostering a streamlined approach to achieve organizational objectives.

Fiscal Summary

In FY 2026, division expenditures increase \$293,500 or 13.8% over the FY 2025 budget. Staffing resources increase by six positions over the FY 2025 budget. The primary budget changes include:

- An increase in personnel costs primarily due to the reallocation of six positions from other divisions and the annualization of FY 2025 and anticipated FY 2026 salary adjustments. There is also funding for

two personal service contractors that were funded as operating contracts in FY 2025.

- Operating expenditures decrease due to the OIT technology charge being reallocated between the Office of Procurement and the Office of Central Services and a reduction in contract costs to develop standard operating procedures.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$2,119,500	\$2,413,000	\$293,500	13.8%
STAFFING				
Full Time - Civilian	3	9	6	200.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	3	9	6	200.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Office of Administrative Services

The Office of Administrative Services is dedicated to delivering comprehensive human resource management services, with a focus on attracting, developing, and retaining a highly skilled and diverse workforce. Additionally, the IT team within this office plays a crucial role by providing technical support to the agency. The team efficiently manages the County’s electronic procurement system and addresses general IT needs for internal staff, vendors and customer agencies. The team is committed to preserving data integrity and advancing the agency’s transparency efforts through effective IT solutions.

Fiscal Summary

In FY 2026, division expenditures decrease -\$256,800 or -25.7% under the FY 2025 budget. Staffing resources decrease by two positions under the FY 2025 budget. The primary budget changes include:

- A net decrease in personnel costs primarily due to the reallocation of two positions to the Office of the

Director and an increase in funding for the annualization of FY 2025 and anticipated FY 2026 salary adjustments.

- Operating expenditures include reduced costs for mileage reimbursements and reduced funding for the electronic receipts purchase card system allocated in the prior year.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$997,900	\$741,100	\$(256,800)	-25.7%
STAFFING				
Full Time - Civilian	7	5	(2)	-28.6%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	7	5	(2)	-28.6%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Office of Business Services

The Office of Business Services 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.

Fiscal Summary

In FY 2026, division expenditures decrease -\$351,700 or -16.3% under the FY 2025 budget. Staffing resources decrease by three positions under the FY 2025 budget. The primary budget changes include:

- A net decrease in personnel costs primarily due to the reallocation of three positions to the Office of the Director and an increase in funding for the

annualization of FY 2025 and anticipated FY 2026 salary adjustments.

- Operating expenditures decrease to remove one-time funding for contracts for temporary staffing services to assist with the procurement system.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$2,156,600	\$1,804,900	\$(351,700)	-16.3%
STAFFING				
Full Time - Civilian	19	16	(3)	-15.8%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	19	16	(3)	-15.8%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Office of Accountability

The Office of Accountability is dedicated to fostering the development, economic growth, and retention of County-based businesses while actively promoting economic development across the County’s commercial corridors. The Office holds the critical responsibility of ensuring compliance in County government contracting with socioeconomic laws, programs and policies.

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 oversees the prevailing wage monitoring contractors.

The Supplier Development & Diversity Division (SDDD) is the primary advocate for local, small, disadvantaged, minority and veteran-owned businesses seeking to do business with Prince George’s County Government. SDDD helps to ensure that there are strategic sourcing opportunities and to assure that local businesses are afforded an equitable share of procurements and contracted dollar opportunities.

Fiscal Summary

In FY 2026, division expenditures decrease -\$167,600 or -11.1% under the FY 2025 budget. Staffing resources

decrease by one position under the FY 2025 budget. The primary budget changes include:

- A net decrease in personnel costs primarily due to the reallocation of one position to the Office of the Director and an increase in funding for the annualization of FY 2025 and anticipated FY 2026 salary adjustments.
- Operating expenditures decrease to reallocate funding for contracts to increase support for recruiting small and minority-owned businesses to the County. The personal service contractors will carry out those functions.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$1,503,200	\$1,335,600	\$(167,600)	-11.1%
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%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To optimize the certification process to meet or exceed established processing time targets.

Objective 1.1 — To maintain the County's certification processing time of seven business days, ensuring timely service delivery and operational efficiency.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
3%	0%	0%	3%	3%	n/a

Trend and Analysis

The Office of Procurement (OOP) has implemented performance measures within its SDDD division to enhance the efficiency and timeliness of the vendor certification processes. These measures aim to complete new vendor certifications within seven business days and process both renewal applications and reciprocal certifications within three business days. This initiative underscores OOP's commitment to delivering streamlined and dependable services to its vendor community, fostering trust and operational excellence.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Efficiency					
Certification Processing Time- New Certifications	n/a	n/a	n/a	7	7
Certification Processing Time - Renewals	n/a	n/a	n/a	3	3
Certification Processing Time - Reciprocals	n/a	n/a	n/a	3	3
Impact (Outcome)					
Percentage increase in the number of certified vendors compared to the previous period	n/a	n/a	n/a	3%	3%

Goal 2 — To provide assistance to County-based and minority businesses to increase supplier diversity, build capacity and foster economic development.

Objective 2.1 — Increase countywide procurement expenditures to certified County-Based Small Businesses (CBSBs) and certified Minority Business Enterprises.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
46%	0%	28%	31%	34%	n/a

Trend and Analysis

OOP aims to strengthen the local economy by prioritizing procurement expenditures for County-Based Small Businesses and Minority-Business Enterprises (MBEs). To achieve this, OOP has set a goal of increasing the number of certified vendors by 3% annually. This objective is designed to not only expand the pool of certified vendors but also ensure a greater share of procurement dollars is directed toward these businesses. This initiative reflects OOP's dedication to creating meaningful economic opportunities and driving equitable growth within the community.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Workload, Demand and Production (Output)					
Newly Awarded Contracts to CBSBs	n/a	n/a	0%	53%	53%
Number of certified vendors compared to the previous period - CBB	n/a	n/a	37	38	39
Number of certified vendors compared to the previous period - MBE	n/a	n/a	650	669	689
Number of certified vendors compared to the previous period - County-Located Business (CLB)	n/a	n/a	53	55	57
Number of certified vendors compared to the previous period - CBSB	n/a	n/a	588	606	624
Impact (Outcome)					
Promote competition through the reduction of waivers	n/a	n/a	0%	10%	10%
Reduce the number of contracts awarded without competition (Sole Source)	n/a	n/a	0%	10%	10%
Procurement spend by vendor certification category - CBB	n/a	n/a	2%	5%	8%
Procurement spend by vendor certification category - CBSB	n/a	n/a	28%	31%	34%
Procurement spend by vendor certification category - CLB	n/a	n/a	1%	4%	7%
Procurement spend by vendor certification category - MBE	n/a	n/a	1%	4%	7%
Total procurement spend	n/a	n/a	\$760,177,777	\$767,779,555	\$775,457,351

Goal 3 — To ensure compliance with County policies and regulations throughout a contract life-cycle.

Objective 3.1 — To ensure prime contractors are in compliance with the County policies and regulations.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
90%	0%	0%	90%	90%	n/a

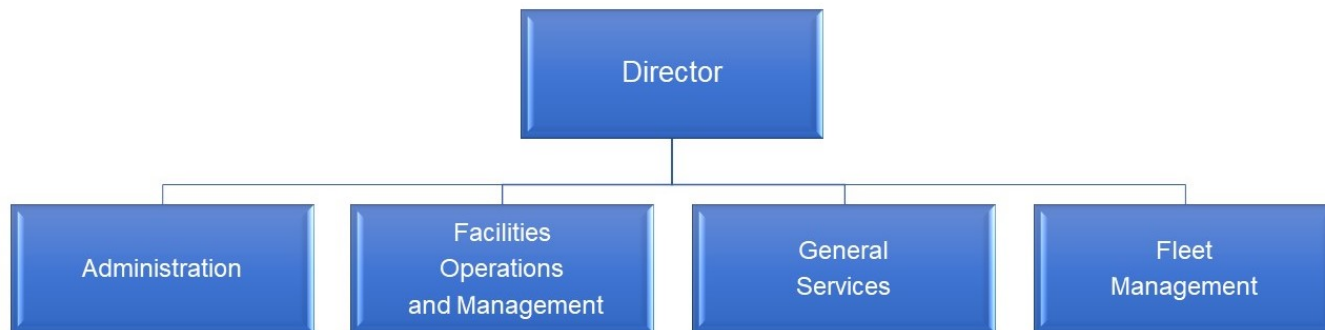
Trend and Analysis

Compliance with local, state and federal regulations is a top priority for OOP. The agency is focused on verifying contractor adherence to key requirements, including the County's prevailing wage standards, supplier utilization reporting obligations and subcontractor prompt payment policies. Through these efforts, OOP ensures accountability, promotes equitable practices in procurement and upholds the integrity of its operations to benefit all stakeholders.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Impact (Outcome)					
Percent of prime contractors in compliance with the County's monthly supplier utilization reporting requirement	n/a	n/a	n/a	90%	90%
Percentage of contracts in compliance with the County's prevailing wage requirements	n/a	n/a	n/a	90%	90%
Percent of subcontractors that receive timely payments in accordance with County Code 10A-153 (J)	n/a	n/a	n/a	1%	1%

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

- Acquire, manage and maintain County vehicle fleet operations
- Provide mail and courier services to County government agencies for processing and delivery of thousands of pieces of certified, overnight and daily mail
- Maintain clean, safe and reliable County government buildings and operating systems
- Provide cohesive real estate acquisition; leasing; development monitoring and disposition services for Prince George’s County-owned real property
- Design, build and manage Capital Improvement Projects for various County Agencies

FY 2025 KEY ACCOMPLISHMENTS

- Completed major interior buildouts and delivered the new County Health and Human Services Building.
- Completed and delivered the new Police Special Operation Center.
- Completed and delivered the new Police Forensics Laboratory.
- Maintained top 25 ranking position as a leading fleet organization on both a regional and national level in North America by the National Association of Fleet Administrators.
- Completed and designed the initial buildout for the replacement of the Cheverly Clinic.
- Increased the percentage of fleet battery electric vehicles to 3% in support of emissions reductions and sustainability initiatives.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2026

The office’s top priorities in FY 2026 are:

- Increase the fleet electrification and meet the requirements of CR-028-2014 Green Fleet Policy.
- Continue to increase the percentage of County government buildings (managed by OCS) with a Facilities Condition Index rating of “Good” or better pursuant to the Facilities Master Plan.
- Guide agencies to reimagine post-pandemic buildings and workspaces.
- Simplify the processing of incoming mail and packages through barcoding.
- Execute capital renewal and modernization across the portfolio of County government buildings.

FY 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Office of Central Services is \$46,093,800, an increase of \$4,769,000 or 11.5% over the FY 2025 approved budget.

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$31,837,786	66.1%	\$25,259,000	61.1%	\$26,597,500	62.8%	\$27,945,200	60.6%
Internal Service Funds	15,891,178	33.0%	15,493,800	37.5%	15,290,800	36.1%	17,410,600	37.8%
Special Revenue Funds	414,847	0.9%	572,000	1.4%	460,900	1.1%	738,000	1.6%
Total	\$48,143,811	100.0%	\$41,324,800	100.0%	\$42,349,200	100.0%	\$46,093,800	100.0%

GENERAL FUND

The FY 2026 proposed General Fund budget for the Office of Central Services is \$27,945,200, an increase of \$2,686,200 or 10.6% over the FY 2025 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$25,259,000
Increase Cost: Compensation - Mandated Salary Requirements	\$850,300
Increase Cost: Operating — Increase in building repair and maintenance costs	682,600
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 36.0% to 37.4% due to anticipated healthcare and pension costs, including additional costs for salary adjustments	653,100
Increase Cost: Compensation - Decrease in Staff Attrition — Funding reflects a decrease in the budgeted attrition rate from 10% to 5% to fund more vacancies	413,600
Add: Operating — Custodial and landscaping contracts for three new buildings - Special Operations Division Facility, Health and Human Services and the Forensics Lab	367,500
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	328,800
Increase Cost: Recovery Reduction — Removal of the Property Management Fund's personnel recoveries	176,600

Reconciliation from Prior Year *(continued)*

	Expenditures
Add: Operating — Funding for the Land Acquisition and Real Property (LARP) division for real estate development, lease management and managing the County's occupancy needs	150,000
Shift Cost: Compensation — Transfer one Info Tech Project Coordinator 3G position from the Fleet Fund	125,500
Decrease Cost: Operating — Decrease in telephone, training, operating contracts and equipment lease expenditures	(1,061,800)
FY 2026 Proposed Budget	\$27,945,200

INTERNAL SERVICE FUNDS

Fleet Management Internal Service Fund

The FY 2026 proposed budget for the Fleet Management Internal Service Fund is \$17,410,600. Funding increases \$1,916,800 or 12.4% over the FY 2025 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$15,493,800
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 67.5% to 70.5% due to anticipated healthcare and pension costs, including additional costs for salary adjustments and four new positions	\$590,500
Increase Cost: Compensation - Mandated Salary Requirements	482,900
Increase Cost: Operating — Increase in training for electric vehicles, vehicle repair and telephone expenditures	441,400
Increase Cost: Capital Outlay — Funding for electric vehicle charging stations installation and maintenance, vehicle lifts and fuel control terminal expenditures	270,000
Add: Compensation — Four previously unfunded positions transfer from the General Fund to the Fleet Fund - three Equipment Mechanic I/II positions and one General Clerk 4G position	243,500
Shift Cost: Compensation — Transfer one Info Tech Project Coordinator 3G position to the General Fund	(125,500)
Decrease Cost: Operating — Decrease in utilities, equipment maintenance and building rental expenditures	(291,900)
FY 2026 Proposed Budget	\$17,410,600

SPECIAL REVENUE FUNDS

The FY 2026 proposed Special Revenue Funds budget for the Office of Central Services is \$738,000. Funding increases by \$166,000 or 29.0% over the FY 2025 approved budget.

In FY 2025, the Property Management Fund was transferred to the Redevelopment Authority according to an interpretation of CB-061-2023. The Property Management Fund will transfer back to the Office of Central Services, and the Redevelopment Authority will use the fund to manage the County’s surplus inventory program.

Collington Center Special Revenue Fund

The FY 2026 proposed budget for the Collington Center Special Revenue fund budget is \$5,000. FY 2026 funding remains unchanged from the FY 2025 approved. budget.

Property Management Services Special Revenue Fund

The FY 2026 proposed budget for the Property Management Special Revenue Fund is \$733,000. Funding increases \$166,000 or 29.3% over the FY 2025 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$567,000
Increase Cost: Operating — Increase funding for advertising, insurance premiums, real estate and legal consulting services, security services and software expenditures	\$261,900
Increase Cost: Operating — Add costs for Redevelopment Authority personnel recoveries	219,000
Increase Cost: Operating — Landscaping services for designated surplus lots	26,000
Decrease Cost: Operating — Remove costs for Office of Central Services personnel recoveries	(340,900)
FY 2026 Proposed Budget	\$733,000

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26
General Fund				
Full Time - Civilian	175	139	136	(3)
Full Time - Sworn	0	0	0	0
Subtotal - FT	175	139	136	(3)
Part Time	0	0	0	0
Limited Term	0	0	0	0

Internal Service Fund				
Full Time - Civilian	75	76	79	3
Full Time - Sworn	0	0	0	0
Subtotal - FT	75	76	79	3
Part Time	0	0	0	0
Limited Term	0	0	0	0

TOTAL				
Full Time - Civilian	250	215	215	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	250	215	215	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2026		
	Full Time	Part Time	Limited Term
Administrative Aide	9	0	0
Administrative Assistant	2	0	0
Administrative Specialist	7	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	0
Building Engineer	18	0	0
Carpenter	3	0	0
Contract Project Coordinator	4	0	0
Custodian	11	0	0
Custodian Supervisor	2	0	0

Positions By Classification	FY 2026		
	Full Time	Part Time	Limited Term
Deputy Director	2	0	0
Director	1	0	0
Drywall Mechanic	1	0	0
Electrician	2	0	0
Equipment Mechanic	36	0	0
Equipment Service Worker	1	0	0
Executive Administrative Aide	1	0	0
Facilities Maintenance Supervisor	5	0	0
Facilities Manager	3	0	0
Garage Supervisor	2	0	0
General Clerk	5	0	0
Graphic Artist	1	0	0
Heating VAC Technician	3	0	0
Heavy Equipment Mechanic	14	0	0
Human Resources Analyst	3	0	0
Info Tech Proj Coord	1	0	0
Mail Services Operator	4	0	0
Mail Services Supervisor	1	0	0
Maintenance Services Attendant	18	0	0
Master Electrician	1	0	0
Master Equipment Mechanic	4	0	0
Master HVAC Technician	1	0	0
Master Plumber	1	0	0
Overhead Door Mechanic	1	0	0
Parts Specialist	5	0	0
Plumber	5	0	0
Printer	2	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	1	0	0
Transit Service Coordinator	1	0	0
TOTAL	215	0	0

Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$12,614,238	\$9,688,900	\$10,451,200	\$11,078,300	\$1,389,400	14.3%
Fringe Benefits	4,503,314	3,487,700	3,809,400	4,140,800	653,100	18.7%
Operating	16,112,228	13,292,900	13,485,900	13,760,000	467,100	3.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$33,229,780	\$26,469,500	\$27,746,500	\$28,979,100	\$2,509,600	9.5%
Recoveries	(1,391,994)	(1,210,500)	(1,149,000)	(1,033,900)	176,600	-14.6%
Total	\$31,837,786	\$25,259,000	\$26,597,500	\$27,945,200	\$2,686,200	10.6%

In FY 2026, compensation expenditures increase 14.3% over the FY 2025 budget due to the annualization of FY 2025 and anticipated FY 2026 salary adjustments offset with a decrease in the budgeted attrition rate from 10% to 5% to fund more vacancies. Compensation includes funding for 122 out of 136 full time employees. Fringe benefit expenditures increase 18.7% over the FY 2025 budget due to an increase in the fringe benefit rate from 36.0% to 37.4% to align with projected healthcare and pension expenditures.

Operating expenses increase 3.5% over the FY 2025 budget largely due to additional funds for custodial and landscaping contracts for three new buildings in the agency's portfolio – the Special Operations Division Facility, the Health and Human Services building and the Forensics Lab. There is also an increase in funding for building repair and maintenance costs.

Recoveries decrease -14.6% under the FY 2025 budget due to the removal of personnel recoveries for the Land Acquisition and Real Property (LARP) division from the Property Management Fund.

Expenditures by Division - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Office of the Director	\$4,947,770	\$3,985,800	\$4,264,000	\$5,492,600	\$1,506,800	37.8%
Facilities Operations and Management Division	20,055,444	18,578,500	19,464,700	19,725,100	1,146,600	6.2%
Contract Administration and Procurement Division	3,153,444	—	19,900	—	—	
General Services Division	2,496,370	2,694,700	2,822,700	2,727,500	32,800	1.2%
Supplier Development and Diversity	1,184,758	—	26,200	—	—	
Total	\$31,837,786	\$25,259,000	\$26,597,500	\$27,945,200	\$2,686,200	10.6%

General Fund - Division Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$3,602,880	\$3,164,700	\$3,281,400	\$3,952,300	\$787,600	24.9%
Fringe Benefits	1,193,495	1,139,300	1,103,600	1,339,800	200,500	17.6%
Operating	877,545	493,300	597,900	737,700	244,400	49.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$5,673,920	\$4,797,300	\$4,982,900	\$6,029,800	\$1,232,500	25.7%
Recoveries	(726,150)	(811,500)	(718,900)	(537,200)	274,300	-33.8%
Total Office of the Director	\$4,947,770	\$3,985,800	\$4,264,000	\$5,492,600	\$1,506,800	37.8%
Facilities Operations and Management Division						
Compensation	\$5,406,901	\$5,183,100	\$5,723,000	\$5,716,700	\$533,600	10.3%
Fringe Benefits	2,117,640	1,865,600	2,185,300	2,281,000	415,400	22.3%
Operating	12,865,150	11,774,600	11,841,500	12,066,700	292,100	2.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$20,389,691	\$18,823,300	\$19,749,800	\$20,064,400	\$1,241,100	6.6%
Recoveries	(334,247)	(244,800)	(285,100)	(339,300)	(94,500)	38.6%
Total Facilities Operations and Management Division	\$20,055,444	\$18,578,500	\$19,464,700	\$19,725,100	\$1,146,600	6.2%
Contract Administration and Procurement Division						
Compensation	\$1,676,807	\$—	\$(3,100)	\$—	\$—	
Fringe Benefits	534,421	—	10,000	—	—	
Operating	1,124,319	—	13,000	—	—	
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,335,547	\$—	\$19,900	\$—	\$—	
Recoveries	(182,103)	—	—	—	—	
Total Contract Administration and Procurement Division	\$3,153,444	\$—	\$19,900	\$—	\$—	
General Services Division						
Compensation	\$1,288,891	\$1,341,100	\$1,439,400	\$1,409,300	\$68,200	5.1%
Fringe Benefits	469,106	482,800	505,200	520,000	37,200	7.7%
Operating	887,867	1,025,000	1,023,100	955,600	(69,400)	-6.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,645,864	\$2,848,900	\$2,967,700	\$2,884,900	\$36,000	1.3%
Recoveries	(149,494)	(154,200)	(145,000)	(157,400)	(3,200)	2.1%
Total General Services Division	\$2,496,370	\$2,694,700	\$2,822,700	\$2,727,500	\$32,800	1.2%

General Fund - Division Summary *(continued)*

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Supplier Development and Diversity						
Compensation	\$638,759	\$—	\$10,500	\$—	\$—	
Fringe Benefits	188,652	—	5,300	—	—	
Operating	357,347	—	10,400	—	—	
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,184,758	\$—	\$26,200	\$—	\$—	
Recoveries	—	—	—	—	—	
Total Supplier Development and Diversity	\$1,184,758	\$—	\$26,200	\$—	\$—	
Total	\$31,837,786	\$25,259,000	\$26,597,500	\$27,945,200	\$2,686,200	10.6%

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 and the sustainable energy program.

- An increase in operating costs due to the OIT technology allocation charge and funding for LARP real estate consulting contracts.
- An increase in costs given a decrease in recoveries from two positions in the LARP division that no longer recover personnel expenditures from the Property Management Fund.

Fiscal Summary

In FY 2026, the division expenditures increase \$1,506,800 or 37.8% over the FY 2025 budget. Staffing resources increase by two over the FY 2025 budget. The primary budget changes include:

- Personnel costs increase primarily due to the annualization of FY 2025 and anticipated FY 2026 salary adjustments offset with a decrease in the budgeted attrition rate from 10% to 5% to fund more vacancies. Funding also includes the transfer of one Info Tech Project Coordinator position from the Fleet Fund and one Budget Management Analyst from the General Services Division.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$3,985,800	\$5,492,600	\$1,506,800	37.8%
STAFFING				
Full Time - Civilian	29	31	2	6.9%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	29	31	2	6.9%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Facilities Operations and Management Division

The Facilities Operations and Management (FOM) Division is responsible for multiple building operations, renovations and maintenance services. These include utilities management, custodial services and mechanical repairs for County-owned, County-leased buildings and fire stations. This division is responsible for minor and major renovation projects, coordinating conference room scheduling and special project setup.

Fiscal Summary

In FY 2026, the division expenditures increase \$1,146,600 or 6.2% over the FY 2025 budget. Staffing resources decrease by three positions under the FY 2025 budget. The primary budget changes include:

- Personnel costs increase primarily due to the annualization of FY 2025 and anticipated FY 2026 salary adjustments offset with a decrease in the budgeted attrition rate from 10% to 5% to fund more vacancies. Three previously unfunded positions transfer to the Fleet Fund.
- Operating costs increase due to new custodial and landscaping contracts for three new buildings to the agency’s portfolio – the Special Operations Division Facility, the Health and Human Services building and the Forensics Lab.
- An increase in recoveries from the Fire/EMS Department building maintenance charges and an increase in personnel recoveries from the CIP Fund to align with salary adjustments.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$18,578,500	\$19,725,100	\$1,146,600	6.2%
STAFFING				
Full Time - Civilian	85	82	(3)	-3.5%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	85	82	(3)	-3.5%
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 2026, the division expenditures increase \$32,800 or 1.2% over the FY 2025 budget. Staffing resources decrease by two positions from the FY 2025 budget. The primary budget changes include:

- Personnel costs increase primarily due to the annualization of FY 2025 and anticipated FY 2026 salary adjustments offset with a decrease in the budgeted attrition rate from 10% to 5% to fund more vacancies. A Budget Management Analyst position

transfers to the Office of the Director, and a General Clerk position transfers to the Fleet Fund.

- Operating expenses decrease for equipment lease expenditures.
- Recoveries increase due to a small rise in the printing charge to internal agencies.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$2,694,700	\$2,727,500	\$32,800	1.2%
STAFFING				
Full Time - Civilian	25	23	(2)	-8.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	25	23	(2)	-8.0%
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 2026, total revenues increase \$1,916,800 or 12.4% over the FY 2025 approved budget. Agency charges increase \$2,244,100 or 15.4% over the FY 2025 approved budget due to increased costs for vehicle maintenance due to inflationary rates. The appropriated fund balance decreases by -\$327,300 or -100.0% under the FY 2025 approved budget. All other revenue sources are projected to remain at the FY 2025 budget level.

In FY 2026, compensation expenditures increase \$600,900 or 10.5% over the FY 2025 budget primarily due to the addition of three Equipment Mechanic I/II positions and one General Clerk 4G position to the Fleet Fund from the General Fund. There is additional funding for the annualization of FY 2025 and anticipated FY 2026 salary adjustments and the transfer of one Info Tech Project Coordinator position to the General Fund from the Fleet Fund. Compensation includes funding for 79 full time employees. Fringe benefit expenditures increase 15.2% over the FY 2025 budget to align with projected healthcare and pension costs. Fringe benefit expenditures include funding for other post-employment benefits (OPEB) totaling \$1,424,600.

Operating expenses increase 8.0% over the FY 2025 budget primarily due to training for electric vehicles, vehicle repair and maintenance expenditures and an increase in the OIT technology charge.

Capital outlay costs increase 159.8% over the FY 2025 budget due to funding for the installation and maintenance of electrical vehicle charging stations, vehicle lift replacements and fuel control terminal expenditures.

Expenditures by Category

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$5,400,779	\$5,741,700	\$5,546,800	\$6,342,600	\$600,900	10.5%
Fringe Benefits	3,991,682	3,878,500	3,210,400	4,469,000	590,500	15.2%
Operating	6,498,717	5,704,600	6,378,100	6,160,000	455,400	8.0%
Capital Outlay	—	169,000	155,500	439,000	270,000	159.8%
Total	\$15,891,178	\$15,493,800	\$15,290,800	\$17,410,600	\$1,916,800	12.4%
Total	\$15,891,178	\$15,493,800	\$15,290,800	\$17,410,600	\$1,916,800	12.4%

Fund Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	FY 2025-2026	
					Change \$	Change %
BEGINNING FUND BALANCE	\$(2,161,538)	\$(2,822,438)	\$(3,280,862)	\$(2,144,962)	\$677,476	-24.0%
REVENUES						
Maintenance Charges	\$14,073,769	\$14,588,600	\$15,805,600	\$16,832,700	\$2,244,100	15.4%
Miscellaneous Revenue	23,571	25,000	21,700	25,000	—	0.0%
Fuel Tax Refund	494,752	400,000	400,000	400,000	—	0.0%
Motor Pool	179,762	152,900	199,400	152,900	—	0.0%
Appropriated Fund Balance	—	327,300	—	—	(327,300)	-100.0%
Transfers	—	—	—	—	—	0.0%
Total Revenues	\$14,771,854	\$15,493,800	\$16,426,700	\$17,410,600	\$1,916,800	12.4%
EXPENDITURES						
Compensation	\$5,400,779	\$5,741,700	\$5,546,800	\$6,342,600	\$600,900	10.5%
Fringe Benefits	3,991,682	3,878,500	3,210,400	4,469,000	590,500	15.2%
Operating	6,498,717	5,704,600	6,378,100	6,160,000	455,400	8.0%
Capital Outlay	—	169,000	155,500	439,000	270,000	159.8%
Total Expenditures	\$15,891,178	\$15,493,800	\$15,290,800	\$17,410,600	\$1,916,800	12.4%
EXCESS OF REVENUES OVER EXPENDITURES	(1,119,324)	—	1,135,900	—	—	0.0%
OTHER ADJUSTMENTS	—	—	—	—	—	0.0%
ENDING FUND BALANCE	\$(3,280,862)	\$(2,822,438)	\$(2,144,962)	\$(2,144,962)	\$677,476	-24.0%

Property Management Services Special Revenue Fund

The Property Management Special Revenue Fund manages the sales proceeds and costs associated with the disposition of surplus real property. This fund returns to the Office of Central Services from the Redevelopment Authority in FY 2026.

Fiscal Summary

The FY 2026 proposed budget for the Property Management Special Revenue Fund is \$733,000, an increase of \$166,000 or 29.3% over the FY 2025 approved budget. Funding supports compensation and fringe benefit expenditures for the employees who manage the sale of property. Operating costs support advertising, landscaping, insurance, legal services and consultant expenditures.

Expenditures by Category

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Operating	\$410,847	\$567,000	\$455,900	\$733,000	\$166,000	29.3%
Total	\$410,847	\$567,000	\$455,900	\$733,000	\$166,000	29.3%
Total	\$410,847	\$567,000	\$455,900	\$733,000	\$166,000	29.3%

Fund Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	FY 2025-2026	
					Change \$	Change %
BEGINNING FUND BALANCE	\$1,090,072	\$567,072	\$679,225	\$225,725	\$(341,347)	-60.2%
REVENUES						
Sale of Property	\$—	\$—	\$2,400	\$733,000	\$733,000	0.0%
Miscellaneous Collections	—	—	—	—	—	0.0%
Appropriated Fund Balance	—	567,000	—	—	733,000	129.3%
Transfers	—	—	—	—	—	0.0%
Total Revenues	\$—	\$567,000	\$2,400	\$733,000	\$166,000	29.3%
EXPENDITURES						
Compensation	\$—	\$—	\$—	\$—	\$—	0.0%
Fringe Benefits	—	—	—	—	—	0.0%
Operating	410,847	567,000	455,900	733,000	166,000	29.3%
Total Expenditures	\$410,847	\$567,000	\$455,900	\$733,000	\$166,000	29.3%
EXCESS OF REVENUES OVER EXPENDITURES	(410,847)	—	(453,500)	—	—	0.0%
OTHER ADJUSTMENTS	—	(567,000)	—	—	567,000	-100.0%
ENDING FUND BALANCE	\$679,225	\$72	\$225,725	\$225,725	\$225,653	313,406.9%

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 2026 proposed budget for the Collington Center Special Revenue Fund is \$5,000. Funding supports the annual fee to The Collington Center Association. Funding remains unchanged from the FY 2025 approved budget.

Expenditures by Category

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Operating	\$4,000	\$5,000	\$5,000	\$5,000	\$—	0.0%
Total	\$4,000	\$5,000	\$5,000	\$5,000	\$—	0.0%
Total	\$4,000	\$5,000	\$5,000	\$5,000	\$—	0.0%

Fund Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	FY 2025-2026	
					Change \$	Change %
BEGINNING FUND BALANCE	\$129,974	\$124,974	\$125,974	\$120,974	\$(4,000)	-3.2%
REVENUES						
Interest and Dividends	\$—	\$—	\$—	\$—	\$—	0.0%
Transfer from Collington Center	—	—	—	—	—	0.0%
Appropriated Fund Balance	—	5,000	—	5,000	—	0.0%
Transfers	—	—	—	—	—	0.0%
Total Revenues	\$—	\$5,000	\$—	\$5,000	\$—	0.0%
EXPENDITURES						
Compensation	\$—	\$—	\$—	\$—	\$—	0.0%
Fringe Benefits	—	—	—	—	—	0.0%
Operating	4,000	5,000	5,000	5,000	—	0.0%
Capital Outlay	—	—	—	—	—	0.0%
Total Expenditures	\$4,000	\$5,000	\$5,000	\$5,000	\$—	0.0%
EXCESS OF REVENUES OVER EXPENDITURES	(4,000)	—	(5,000)	—	—	0.0%
OTHER ADJUSTMENTS	—	(5,000)	—	(5,000)	—	0.0%
ENDING FUND BALANCE	\$125,974	\$119,974	\$120,974	\$115,974	\$(4,000)	-3.3%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide facilities management services at County-owned facilities in order to achieve safe, well-maintained building environment.

Objective 1.1 — Increase the percentage of County government buildings (managed by OCS) with a Facilities Condition Index rating of "Good."

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
84%	65%	72%	74%	76%	↑

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. OCS completed a comprehensive Facilities Master Plan (FMP) that will prioritize and guide major building maintenance and repairs for the next 10 years. Over time, execution of the FMP will increase the percentage of County government buildings (managed by OCS) with a Facilities Condition Index rating of "Good." Significant building repairs in accordance with the FMP have been completed with much more still ongoing.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Workload, Demand and Production (Output)					
County-owned buildings	119	122	126	127	127
Repairs requested in the correctional facility	2,137	1,734	1,145	1,216	1,591
Repairs completed in the correctional facility	2,216	1,734	1,669	1,700	1,850
Impact (Outcome)					
County-owned buildings in good condition	63%	65%	72%	74%	76%

Goal 2 — To acquire and maintain a "Green Fleet" in order to reduce greenhouse gas emissions.

Objective 2.1 — Increase the percentage of 100% battery electric vehicles available within the County.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
6%	1%	2%	3%	4%	↑

Trend and Analysis

The Fleet Management Division has actively researched various manufacturers and models to identify suitable electric vehicles (EVs) to be introduced to the County fleet. Concurrently, the agency has been identifying potential applications for these vehicles and communicating with end-user agencies. This will allow for the placement of EVs in various service applications and duty cycles to determine their suitability. Further barriers to be overcome include the installation of electric vehicle charging infrastructure at the necessary scale, the need for technical training for maintenance staff and the need for safety equipment or facility retrofits.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Workload, Demand and Production (Output)					
County vehicles	3,260	3,257	3,318	3,400	3,400
Work orders for County vehicles	10,575	11,286	10,940	11,781	12,000
Quality					
Customer surveys that were favorable	99%	99%	97%	97%	99%
Repairs repeated	22	58	34	36	50
Impact (Outcome)					
The percentage of electric vehicles in the total fleet	1%	1%	2%	3%	4%

Goal 3 — To provide real property management to the County to ensure effective lease cost avoidance.

Objective 3.1 — Increase the utilization of Request for Space (RFS) process to acquire County leases for improved Lease Cost Avoidance (LCA) thereby timely replacing expiring leases to avoid increases in portfolio lease costs.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
\$501,718	\$352,000	\$131,406	\$318,705	\$348,982	↑

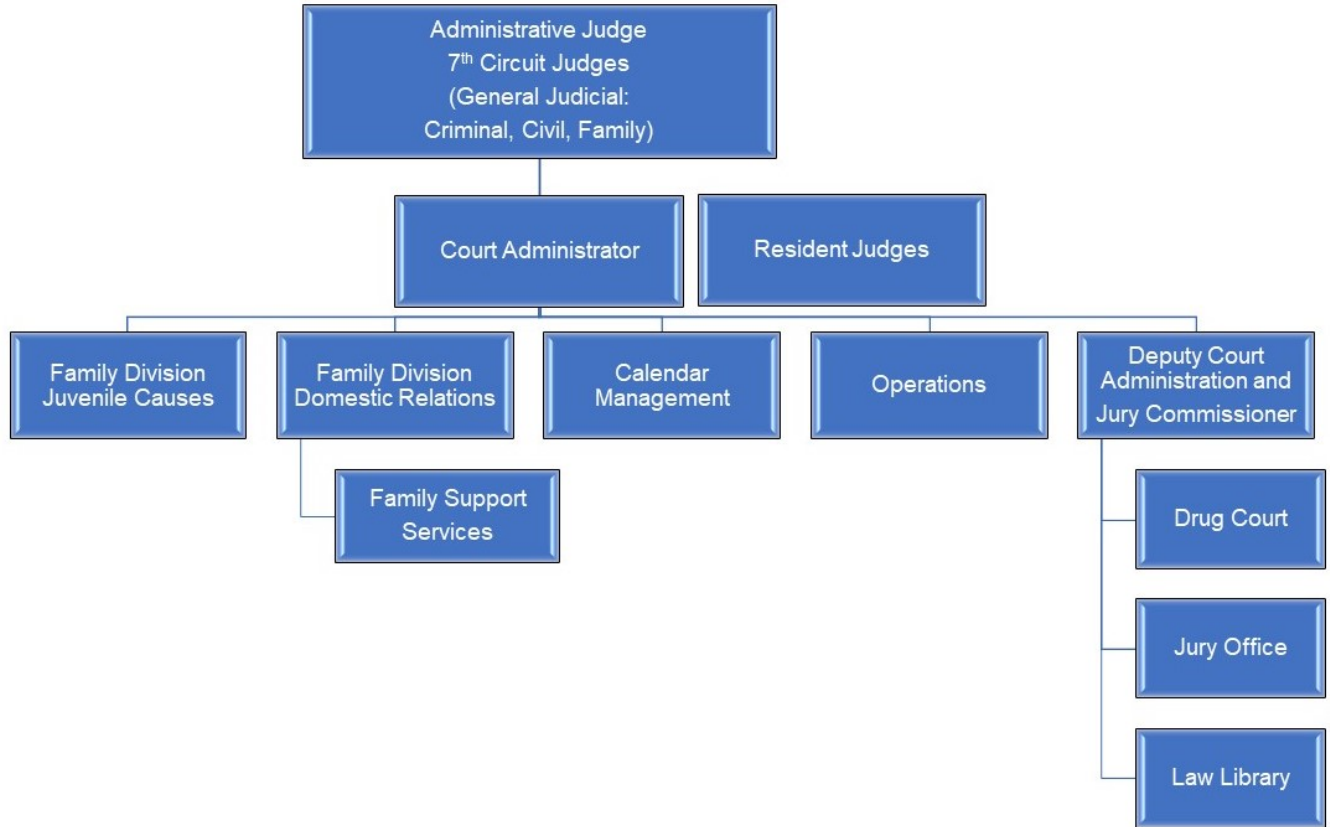
Trend and Analysis

OCS has implemented a Request for Space (RFS) utilization process to actualize improved LCA. The LCA plan allows Land Acquisition and Real Property (LARP) to timely replace expiring leases to avoid increases in lease costs. The LCA plan will avoid additional cost on leases becoming effective through Fiscal Year 2025.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Workload, Demand and Production (Output)					
Leases executed	15	6	21	4	2
Terminated leases	2	0	0	1	1
County office space that is leased	13%	13%	13%	14%	14%
Impact (Outcome)					
Total Lease Cost Avoidance (LCA) due to RFS solicitation	\$0	\$352,000	\$131,406	\$318,705	\$348,982

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 2025 KEY ACCOMPLISHMENTS

- Reduced the backlog for criminal and civil cases.
- Made security enhancements to improve the safety of the courthouse.
- Progressed through various refresh, capital improvement projects.

FY 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Circuit Court is \$28,908,600, an increase of \$1,433,800 or 5.0% over the FY 2025 approved budget.

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$21,881,418	84.0%	\$23,447,200	82.3%	\$23,498,600	80.5%	\$23,723,900	82.1%
Grant Funds	4,171,314	16.0%	5,027,600	17.7%	5,700,500	19.5%	5,184,700	17.9%
Total	\$26,052,732	100.0%	\$28,474,800	100.0%	\$29,199,100	100.0%	\$28,908,600	100.0%

GENERAL FUND

The FY 2026 proposed General Fund budget for the Circuit Court is \$23,723,900 an increase of \$276,700 or 1.2% over the FY 2025 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$23,447,200
Increase Cost: Compensation - Mandated Salary Requirements	\$339,500
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	286,600
Increase Cost: Capital Outlay — Increase cost to support data storage	50,000
Increase Cost: Operating — Net operating adjustments (contract services, travel, membership fees, data/voice and mileage reimbursement) to align with historical spending	13,800
Decrease Cost: Fringe Benefits — Decrease in fringe benefit expenses to support projected costs; the fringe benefit rate decreases from 35.9% to 33.5%	(196,200)
Decrease Cost: Operating — Decrease in jury fees due to a reduction in backlog after the COVID-19 pandemic	(217,000)
FY 2026 Proposed Budget	\$23,723,900

GRANT FUNDS

The FY 2026 proposed grant budget for the Circuit Court is \$5,184,700 an increase of \$157,100 or 3.1% above the FY 2025 approved budget. Major sources of funds in the FY 2026 proposed budget include:

- Family Division Legislative Initiative Grant
- Cooperative Reimbursement Agreement
- Maryland Family Justice Center’s “Improving Victim Assistance with Enhanced Ability to Critical Resources and Supportive Services”
- Office of Problem Solving Courts

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$5,027,600
Add: New Program/Service — Family Justice Center - Improving Victim Assistance with Enhanced Ability to Critical Resources and Supportive Services (VOCG)	\$675,800
Enhance: Existing Program/Service — Family Division Legislative Initiative Grant	391,100
Enhance: Existing Program/Service — Cooperative Reimbursement Agreement	185,200
Enhance: Existing Program/Service — Office of Problem Solving Courts (OPSC)	77,600
Enhance: Existing Program/Service — Economic Justice Initiative (VAWA)	46,800
Enhance: Existing Program/Service — Maryland Mediation and Conflict Resolution Office & Alternative Dispute Resolution Services (MACRO)	8,100
Eliminate: Existing Program/Service — Enhancing Survivors Access to Justice and Support Services	(92,000)
Eliminate: Existing Program/Service — Engaging Men and Boys as Allies	(153,300)
Decrease: Existing Program/Service — Maryland Administrative Courts - Security Goods and Services	(370,700)
Eliminate: Existing Program/Service — Family Justice Center (VOCA)	(611,500)
FY 2026 Proposed Budget	\$5,184,700

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	Positions By Classification	FY 2026		
						Full Time	Part Time	Limited Term
General Fund								
Full Time - Civilian	155	155	155	0	Administrative Aide	52	2	0
Full Time - Sworn	0	0	0	0	Administrative Assistant	48	0	0
Subtotal - FT	155	155	155	0	Administrative Specialist	5	0	0
Part Time	36	36	36	0	Attorney	1	0	0
Limited Term	0	0	0	0	Bailiff	2	35	0
					Budget Management Analyst	2	0	0
Grant Program Funds					Community Developer	5	1	0
Full Time - Civilian	48	51	49	(2)	Counselor	10	0	0
Full Time - Sworn	0	0	0	0	Court Administrator	1	0	0
Subtotal - FT	48	51	49	(2)	Court Reporter	9	0	0
Part Time	2	2	4	2	Executive Administrative Aides	26	0	0
Limited Term	0	0	0	0	Facilities Manager	1	0	0
					General Clerk	10	0	0
TOTAL					Human Resource Analyst	3	0	0
Full Time - Civilian	203	206	204	(2)	Human Resource Assistant	0	0	0
Full Time - Sworn	0	0	0	0	Info Tech Engineer	3	2	0
Subtotal - FT	203	206	204	(2)	Info Tech Project Coordinator	2	0	0
Part Time	38	38	40	2	Info Tech Programming Engineer	1	0	0
Limited Term	0	0	0	0	Instructor	1	0	0
					Paralegal	19	0	0
					Procurement Officer	1	0	0
					Public Information Officer	1	0	0
					Transit Operator	1	0	0
					TOTAL	204	40	0

Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$12,360,041	\$12,915,000	\$13,160,100	\$13,254,500	\$339,500	2.6%
Fringe Benefits	4,033,124	4,636,500	4,408,600	4,440,300	(196,200)	-4.2%
Operating	5,488,253	5,895,700	5,884,900	5,979,100	83,400	1.4%
Capital Outlay	—	—	45,000	50,000	50,000	
SubTotal	\$21,881,418	\$23,447,200	\$23,498,600	\$23,723,900	\$276,700	1.2%
Recoveries	—	—	—	—	—	
Total	\$21,881,418	\$23,447,200	\$23,498,600	\$23,723,900	\$276,700	1.2%

In FY 2026, compensation expenditures increase 2.6% over the FY 2025 budget due to the annualization of FY 2025 and planned FY 2026 salary adjustments. Compensation costs include funding for 143 out of 155 full time positions and 36 part time positions. Fringe benefit costs decrease by -4.2% due to decreasing the fringe rate from 35.9% to 33.5% to align with projected costs.

Operating expenditures increase 1.4% over the FY 2025 budget primarily due to an increased OIT technology allocation charge and increased funding for operating contracts.

Expenditures by Division - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
General Judicial	\$6,948,031	\$7,068,000	\$7,264,000	\$7,280,000	\$212,000	3.0%
Law Library	557,730	564,600	626,600	573,100	8,500	1.5%
Family Division: Domestic Violence	1,945,199	2,555,700	2,312,100	2,359,000	(196,700)	-7.7%
Calendar Management	1,455,193	1,390,300	1,464,600	1,509,700	119,400	8.6%
Jury Office	1,837,262	1,984,000	1,846,700	1,767,000	(217,000)	-10.9%
Administrative Operations	9,138,003	9,884,600	9,984,600	10,235,100	350,500	3.5%
Total	\$21,881,418	\$23,447,200	\$23,498,600	\$23,723,900	\$276,700	1.2%

General Fund - Division Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
General Judicial						
Compensation	\$5,319,461	\$5,183,500	\$5,488,200	\$5,378,100	\$194,600	3.8%
Fringe Benefits	1,552,863	1,784,300	1,671,500	1,801,700	17,400	1.0%
Operating	75,707	100,200	104,300	100,200	—	0.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$6,948,031	\$7,068,000	\$7,264,000	\$7,280,000	\$212,000	3.0%
Recoveries	—	—	—	—	—	—
Total General Judicial	\$6,948,031	\$7,068,000	\$7,264,000	\$7,280,000	\$212,000	3.0%
Law Library						
Compensation	\$290,824	\$290,900	\$305,100	\$272,800	\$(18,100)	-6.2%
Fringe Benefits	85,792	121,700	101,700	91,400	(30,300)	-24.9%
Operating	181,114	152,000	219,800	208,900	56,900	37.4%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$557,730	\$564,600	\$626,600	\$573,100	\$8,500	1.5%
Recoveries	—	—	—	—	—	—
Total Law Library	\$557,730	\$564,600	\$626,600	\$573,100	\$8,500	1.5%
Family Division: Domestic Violence						
Compensation	\$1,420,339	\$1,847,900	\$1,747,900	\$1,755,000	\$(92,900)	-5.0%
Fringe Benefits	507,507	691,700	547,700	587,900	(103,800)	-15.0%
Operating	17,353	16,100	16,500	16,100	—	0.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$1,945,199	\$2,555,700	\$2,312,100	\$2,359,000	\$(196,700)	-7.7%
Recoveries	—	—	—	—	—	—
Total Family Division: Domestic Violence	\$1,945,199	\$2,555,700	\$2,312,100	\$2,359,000	\$(196,700)	-7.7%
Calendar Management						
Compensation	\$1,034,133	\$1,016,200	\$1,016,200	\$1,123,900	\$107,700	10.6%
Fringe Benefits	413,978	364,800	438,300	376,500	11,700	3.2%
Operating	7,082	9,300	10,100	9,300	—	0.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$1,455,193	\$1,390,300	\$1,464,600	\$1,509,700	\$119,400	8.6%
Recoveries	—	—	—	—	—	—
Total Calendar Management	\$1,455,193	\$1,390,300	\$1,464,600	\$1,509,700	\$119,400	8.6%

General Fund - Division Summary *(continued)*

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Jury Office						
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	1,837,262	1,984,000	1,846,700	1,767,000	(217,000)	-10.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,837,262	\$1,984,000	\$1,846,700	\$1,767,000	\$(217,000)	-10.9%
Recoveries	—	—	—	—	—	
Total Jury Office	\$1,837,262	\$1,984,000	\$1,846,700	\$1,767,000	\$(217,000)	-10.9%
Administrative Operations						
Compensation	\$4,295,284	\$4,576,500	\$4,602,700	\$4,724,700	\$148,200	3.2%
Fringe Benefits	1,472,984	1,674,000	1,649,400	1,582,800	(91,200)	-5.4%
Operating	3,369,735	3,634,100	3,687,500	3,877,600	243,500	6.7%
Capital Outlay	—	—	45,000	50,000	50,000	
SubTotal	\$9,138,003	\$9,884,600	\$9,984,600	\$10,235,100	\$350,500	3.5%
Recoveries	—	—	—	—	—	
Total Administrative Operations	\$9,138,003	\$9,884,600	\$9,984,600	\$10,235,100	\$350,500	3.5%
Total	\$21,881,418	\$23,447,200	\$23,498,600	\$23,723,900	\$276,700	1.2%

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 fringe benefit costs to align with projected costs.
- The operating budget remains unchanged in FY 2026.

Fiscal Summary

In FY 2026, the division expenditures increase \$212,000 or 3.0% above the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- An increase in compensation costs due to the annualization of FY 2025 and planned FY 2026 salary adjustments.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$7,068,000	\$7,280,000	\$212,000	3.0%
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	34	34	0	0.0%
Limited Term	0	0	0	0.0%

Law Library

The Law Library provides reference and legal information services to judges, members of the bar, State and County employees and Prince George’s County residents. The collection is for reference purposes only and does not circulate. The Law Library maintains numerous standard references and serial subscriptions, and it provides access to several computer-assisted legal research services. Its reference facilities are extended through close cooperation with the County’s Memorial Library System and other law libraries in the area.

Fiscal Summary

In FY 2026, the division expenditures increase \$8,500 or 1.5% over the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- A decrease in personnel costs to align with anticipated salary requirements.
- A decrease in fringe benefit costs to align with compensation costs.
- An increase in operating expenses due to increased OIT charge.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$564,600	\$573,100	\$8,500	1.5%
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 2026, the division expenditures decrease -\$196,700 or -7.7% below the FY 2025 budget. Staffing resources

remain unchanged from the FY 2025 budget. The primary budget changes include:

- A decrease in personnel costs to align with anticipated salary requirements.
- A decrease in fringe benefits costs to align with compensation adjustments.
- Operating costs remain unchanged.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$2,555,700	\$2,359,000	\$(196,700)	-7.7%
STAFFING				
Full Time - Civilian	28	28	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	28	28	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 2026, the division expenditures increase \$119,400 or 8.6% over the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2025 and planned FY 2026 salary adjustments.

- An increase in fringe benefit costs to align with projected costs.
- The operating budget remains unchanged in FY 2026.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$1,390,300	\$1,509,700	\$119,400	8.6%
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%

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 2026, the division expenditures decrease -\$217,000 or -10.9% below the FY 2025 budget. There are no positions allocated in the division. The primary budget change includes:

- The operating budget includes reduced funding for jury fees due to a decrease in the number of backlogged trials post-pandemic.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$1,984,000	\$1,767,000	\$(217,000)	-10.9%
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 2026, the division expenditures increase \$350,500 or 3.5% over the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2025 and planned FY 2026 salary adjustments.
- A decrease in fringe benefit expenses to align with anticipated costs.

- An increase in operating expenses due to an increased OIT allocation.
- An increase in capital outlay to align with anticipated costs.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$9,884,600	\$10,235,100	\$350,500	3.5%
STAFFING				
Full Time - Civilian	50	50	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	50	50	0	0.0%
Part Time	2	2	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$2,721,285	\$3,577,500	\$3,586,900	\$3,250,100	\$(327,400)	-9.2%
Fringe Benefits	772,537	835,900	1,018,000	1,340,300	504,400	60.3%
Operating	1,101,545	1,010,800	1,574,500	1,025,500	14,700	1.5%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$4,595,367	\$5,424,200	\$6,179,400	\$5,615,900	\$191,700	3.5%
Recoveries	—	—	—	—	—	—
Total	\$4,595,367	\$5,424,200	\$6,179,400	\$5,615,900	\$191,700	3.5%

The FY 2026 proposed grant budget is \$5,615,900, an increase of \$191,700 or 3.5% over the FY 2025 approved budget. The increase is due to the addition of the Family Justice Center grant.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2025			FY 2026		
	FT	PT	LTGF	FT	PT	LTGF
General Judicial						
Economic Justice Initiative (VAWA)	—	—	—	—	2	—
Family Justice Center: Changing Lives, Restoring Hope (VOCA)	5	—	—	6	—	—
Maryland Mediation and Conflict Resolution Office & Alternative Dispute Resolution Services (MACRO)	—	—	—	1	—	—
Office of Problem Solving Court (OPSC)	5	1	—	4	1	—
Veterans Treatment Court	3	—	—	—	—	—
Total General Judicial	13	1	—	11	3	—
Family Division: Domestic Violence						
Cooperative Reimbursement Agreement	6	1	—	6	1	—
Family Division Legislative Initiative Grant	32	—	—	32	—	—
Total Family Division: Domestic Violence	38	1	—	38	1	—
Total	51	2	—	49	4	—

In FY 2026, funding is provided for 49 full time and four part time employees that are partially grant funded. This is a change from FY 2025 due to a reallocation of two full time positions to part time.

Grant Funds by Division

Grant Name	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
General Judicial						
BJA Adult Drug Court and Veterans Treatment Court Discretionary Grant Program	\$126,896	\$—	\$223,400	\$—	\$—	
Engaging Men and Boys as Allies	—	153,300	—	—	(153,300)	-100.0%
Family Justice Center 'Changing Lives, Restoring Hope' (VOCA)	713,437	611,500	621,600	—	(611,500)	-100.0%
Family Justice Center 'Improving Victim Assistance with Enhanced Ability to Critical Resources and Supportive Services' (VOCG)	—	—	—	675,800	675,800	
Justice for Vets	—	—	58,700	—	—	
Maryland Administrative Courts - Security Goods and Services	152,092	500,700	110,500	130,000	(370,700)	-74.0%
Maryland Mediation and Conflict Resolution Office & Alternative Dispute Resolution Services (MACRO)	76,120	81,200	91,900	89,300	8,100	10.0%
Office of Problem Solving Courts (OPSC)	371,348	564,600	563,100	642,200	77,600	13.7%
Veterans Treatment Court	43,012	—	188,900	—	—	
Total General Judicial	\$1,482,905	\$1,911,300	\$1,858,100	\$1,537,300	\$(374,000)	-19.6%
Family Division: Domestic Violence						
Cooperative Reimbursement Agreement (CRA)	\$634,875	\$612,900	\$798,100	\$798,100	\$185,200	30.2%
Economic Justice Initiative	18,500	20,000	—	66,800	46,800	234.0%
Enhancing Survivors Access to Justice and Supportive Services	—	92,000	—	—	(92,000)	-100.0%
Family Division Legislative Initiative	1,886,893	2,391,400	2,356,200	2,782,500	391,100	16.4%
Office of Violence Against Women (OVW): Improving Criminal Justice Response	148,141	—	688,100	—	—	
Total Family Division: Domestic Violence	\$2,688,409	\$3,116,300	\$3,842,400	\$3,647,400	\$531,100	17.0%
Subtotal	\$4,171,314	\$5,027,600	\$5,700,500	\$5,184,700	\$157,100	3.1%
Total Transfer from General Fund - (County Contribution/Cash Match)	424,053	396,600	478,900	431,200	34,600	8.7%
Total	\$4,595,367	\$5,424,200	\$6,179,400	\$5,615,900	\$191,700	3.5%

Grant Descriptions

COOPERATIVE REIMBURSEMENT AGREEMENT -- \$798,100

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.

ECONOMIC JUSTICE INITIATIVE – VAWA FAMILY JUSTICE CENTER -- \$66,800

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.

FAMILY DIVISION LEGISLATIVE INITIATIVE GRANT -- \$2,782,500

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 MEDIATION AND CONFLICT RESOLUTION OFFICE & ALTERNATIVE DISPUTE RESOLUTION SERVICES (MACRO) -- \$89,300

The Maryland Judiciary Administrative Office of the Courts provides funding to support the court's expanding alternative dispute resolution capabilities to better serve the court users of Prince George's County by offering alternatives to trials and decreasing the life of cases.

MARYLAND FAMILY JUSTICE CENTER'S "IMPROVING VICTIM ASSISTANCE WITH ENHANCED ACCESSIBILITY TO CRITICAL RESOURCES AND SUPPORTIVE SERVICES" (VOCG) -- \$675,800

The Prince George's County 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 victims' access to critically-needed resources in the aftermath of trauma and victimization.

OFFICE OF PROBLEM-SOLVING COURTS-OPSC (ADULT DRUG COURT, JUVENILE DRUG COURT, RE-ENTRY COURT AND VETERANS COURT PROGRAMS) -- \$642,200

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.

SECURITY GOODS AND SERVICES -- \$130,000

The Maryland Judiciary Administrative Office of the Courts – Security and Goods program will provide funding for security-related goods and/or services, as described in and strict accordance with the memorandum of understanding with the Administrative Office of the Courts.

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

Certain case types have very small volumes which can significantly impact the Court's results when compared to the statewide standards, i.e. termination of parental rights. The Court is expecting to make continued progress towards statewide time standards for all major case types. Maryland statewide standards are measured on a yearly basis through a random review of 500 cases closed during a fiscal year or total number of cases closed if the case type has less than 500 cases. These performance measures are used by the courts throughout the State of Maryland.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projection
Workload, Demand and Production (Output)					
Number of criminal cases filed	2,194	3,371	3,032	3,268	3,529
Number of civil cases filed	22,030	26,700	26,172	25,846	25,975
Foreclosure filings (also included above)	784	2,026	1,620	1,945	2,027
Number of family cases filed	9,934	8,336	8,970	9,240	10,120
Number of juvenile cases filed (delinquency, children in need of assistance, termination of parental rights and adoption)	654	841	1,962	2,235	2,678
Number of criminal cases reopened	778	780	753	875	825
Number of civil cases reopened	122	203	2522	2764	2937
Number of family cases reopened	3,862	3,564	1,132	1,593	2,104
Number of juvenile cases reopened (delinquency, children in need of assistance, termination of parental rights and adoption)	38	23	1441	1567	1725
Total	39,612	45,844	47,604	49,333	51,920
Total Hearings Held					
Criminal hearings held	10,675	15,396	11,791	11,915	12,451
Civil hearings held	1,911	2,122	1,915	2,046	2,171
Family hearings held	19,205	20,132	869	1,211	1,578
Juvenile hearings held	5,483	4,232	4,048	4,409	4,983
Total	37,274	41,882	18,623	19,581	21,183
Total Trials Held					
Criminal trials held	83	739	1,030	1,102	1,489
Civil trials held	161	1,023	774	882	910
Family trials held	1,238	828	1,036	1,247	1,441
Total	1,482	2,590	2,840	3,231	3,840

Footnotes:

(1) All civil numbers include the addition of Judgment - State Tax Liens. This case type significantly adds to total counts when evaluating civil case processing.

(2) Civil numbers are estimated with consideration of the consistency and efficiency of case processing in this case type following the height of COVID-19 pandemic measures.

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 2025 KEY ACCOMPLISHMENTS

- Maintained an efficient and effective level of service to the public despite an increase of pleadings and an increase of complex cases being heard.
- Held quarterly meetings with Estate and Trusts Section of the Prince George's County Bar Association to discuss new laws, procedures or concerns of the Bar and its clients and any other matters relating to probate.
- Continued to refer estate cases to the Orphans' Court Alternative Dispute Resolution (ADR) program.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2026

The court's top priorities in FY 2026 are:

- Increase the number of decedents' assets that are intact through having one sitting judge review caseload and dockets.
- Increase the number of guardianships with assets intact through having one sitting judge review caseload and dockets.

- Provide residents the opportunity for mediation, and/or collaborative process and settlement conferences in resolving probate matters through the Orphans' Courts ADR program.

FY 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Orphans' Court is \$610,500, a decrease of -\$21,800 or -3.4% under the FY 2025 approved budget.

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$599,617	100.0%	\$632,300	100.0%	\$609,600	100.0%	\$610,500	100.0%
Total	\$599,617	100.0%	\$632,300	100.0%	\$609,600	100.0%	\$610,500	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$632,300
Increase Cost: Compensation - Mandated Salary Requirements	\$15,700
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	6,200
Decrease Cost: Fringe Benefits — Decrease in the fringe benefit rate from 32.8% to 30.0% to align with projected costs	(15,900)
Decrease Cost: Compensation — Reduction due to partial lapse of a position	(27,800)
FY 2026 Proposed Budget	\$610,500

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26
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 2026		
	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 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$420,080	\$432,300	\$428,300	\$420,200	\$(12,100)	-2.8%
Fringe Benefits	122,354	142,000	120,100	126,100	(15,900)	-11.2%
Operating	57,183	58,000	61,200	64,200	6,200	10.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$599,617	\$632,300	\$609,600	\$610,500	\$(21,800)	-3.4%
Recoveries	—	—	—	—	—	
Total	\$599,617	\$632,300	\$609,600	\$610,500	\$(21,800)	-3.4%

In FY 2026, compensation expenditures decrease -2.8% under the FY 2025 budget due to partial lapse of a position, offset with the annualization of FY 2025 and planned FY 2026 salary adjustments. Compensation costs include funding for seven out of eight full time positions. Fringe benefit expenditures decrease -11.2% under the FY 2025 budget due to a reduction in the fringe benefit rate from 32.8% to 30.0% and compensation reductions.

Operating expenditures increase 10.7% over the FY 2025 budget due to an increase in the technology allocation charge and general office supplies, offset with a decrease in telephone and membership fees to align with historical spending.

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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
3,000	2,114	2,270	2,500	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. The Court can not decide or effect the number of estates being opened.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Judges	3	3	3	3	3
Workload, Demand and Production (Output)					
Hearings	1,555	1,684	2,192	2,300	2,500
Pleadings	4,364	6,749	5,914	5,200	5,500
Estates open	3,056	3,023	3,251	3,100	3,300
Hearing notices, orders and writs issued	2,132	2,388	2,234	2,700	2,850
Case referred to Alternative Dispute Resolution	19	14	15	30	30
Efficiency					
Hearings per Judge	616	561	731	767	834
Pleadings per Judge	1,455	2,250	1,972	1,733	1,834
Quality					
Estate decisions upheld on appeal	100%	100%	100%	100%	100%
Impact (Outcome)					
Intact estates	2,397	2,114	2,270	2,500	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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
100	56	61	65	75	↑

Trend and Analysis

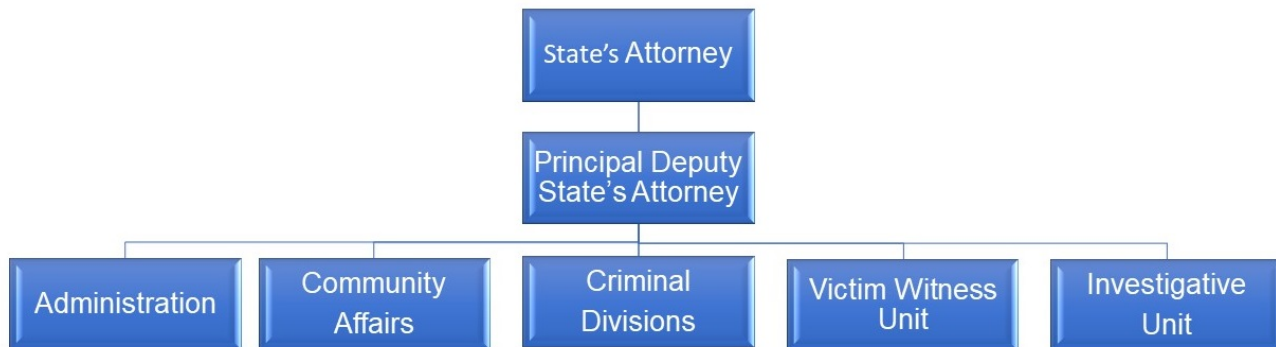
The Orphans' Court workload and volume metrics are related directly to estate filings and are not tied to any economic or other traditional workload cycles. The Court can not decide or effect the number of estates being opened.

Note: FY 2022 and FY 2023 actuals for "Appeals" have been restated for accuracy.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Judges	3	3	3	3	3
Workload, Demand and Production (Output)					
Hearings	101	66	87	100	100
Pleadings	245	241	309	300	320
Guardianships open	53	52	48	65	75
Orders and writs issued	146	111	164	150	165
Efficiency					
Hearings per Judge	42	22	29	33	33
Pleadings per Judge	104	80	103	100	107
Quality					
Appeals	1	8	4	5	6
Impact (Outcome)					
Intact guardianships	44	56	61	65	75

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

- Serve the citizens of Prince George’s County by continuing to increase the number of successful prosecutions of violent and non-violent repeat and chronic offenders
- Strengthen and expand digital discovery and evidence review operations to reduce the number of dismissals and requests for continuances by stabilizing the discovery function
- Advocate for, inform and support victims and witnesses throughout the criminal justice process
- Expand diversion, intervention and re-entry programs for Emerging Adults, Returning Citizens and First-Time Juvenile Offenders
- Increase community engagement and partnerships with law enforcement agencies to decrease crime in the County

FY 2025 KEY ACCOMPLISHMENTS:

- Successfully secured and implemented a \$500,000 Congressional Grant, resulting in the upgrade of the agency’s Digital Evidence System and the purchase of essential equipment.
- Achieved the implementation of a new salary scale for Assistant State’s Attorneys in FY 2025, establishing a clear path for professional advancement and strengthening the Office’s recruitment efforts.
- Reduced the SAO’s dependence on the County’s cloud-based services to house digital evidence from body/cruiser cameras, digital security cameras and other electronic media.

STRATEGIC FOCUS AND INITIATIVES IN FY 2026

The office’s top priorities in FY 2026 are:

- Increase the number of successful prosecutions of violent and non-violent repeat and chronic offenders.
- Continue to advocate for increased staffing and pay parity as a means of recruiting and retaining Assistant State’s Attorneys, Victim Witness Coordinators, Investigators and other critical administrative/support staff.
- Expand diversion, intervention and re-entry programs for the District and Circuit Court Units, Emerging Adults, Returning Citizens and First-Time Juvenile Offenders Programs.
- Inform and support victims and witnesses throughout the criminal justice process by increasing engagement and communication with victims and next of kin. Victim Witness Coordinators will support victims and witnesses by serving as advocates and liaisons between them and the prosecution team assigned to their respective cases.

FY 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Office of the State’s Attorney is \$30,855,700, an increase of \$2,253,800 or 7.9% over the FY 2025 approved budget.

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$25,932,128	92.2%	\$26,034,100	91.0%	\$28,587,100	91.3%	\$28,304,500	91.7%
Grant Funds	2,185,693	7.8%	2,567,800	9.0%	2,735,900	8.7%	2,551,200	8.3%
Total	\$28,117,821	100.0%	\$28,601,900	100.0%	\$31,323,000	100.0%	\$30,855,700	100.0%

GENERAL FUND

The FY 2026 proposed General Fund budget for the Office of the State’s Attorney is \$28,304,500, an increase of \$2,270,400 or 8.7% over the FY 2025 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$26,034,100
Increase Cost: Compensation - Mandated Salary Requirements	\$1,504,500
Increase Cost: Fringe Benefits — Increase in fringe benefits costs due to compensation adjustments; the fringe benefit rate increases from 35.0% to 35.7%	658,100
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	200,400
Increase Cost: Operating — Increase for scheduled vehicle maintenance costs	7,700
Decrease Cost: Recovery Increase — Increase in expenses recoverable from the Drug Enforcement and Education Special Revenue Fund	(100,300)
FY 2026 Proposed Budget	\$28,304,500

GRANT FUNDS

The FY 2026 proposed grant budget for the Office of the State’s Attorney is \$2,551,200, a decrease of -\$16,600 or -0.6% under the FY 2025 approved budget. Major sources of funds in the FY 2026 proposed budget include:

- Prince George’s Strategic Investigation and Charging Unit
- Victim Advocacy Grant (VOCA)

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$2,567,800
Add: New Program — Saturday Family Justice Academy	\$150,000
Increase: Existing Program/Service — Stop the Violence Against Women (VAWA)	28,000
Increase: Existing Program/Service — Special United States Attorney (SAUSA)	6,500
Increase: Existing Program/Service — Gun Violence Reduction Initiative (GVRG)	3,200
Reduce: Existing Program/Service — Vehicle Theft Prevention (VTPC)	(24,500)
Reduce: Existing Program/Service — Office of Problem Solving Court	(27,700)
Reduce: Existing Program/Service — Victim Advocacy Grant (VOCA)	(152,100)
FY 2026 Proposed Budget	\$2,551,200

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26
General Fund				
Full Time - Civilian	194	194	194	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	194	194	194	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	32	27	28	1
TOTAL				
Full Time - Civilian	194	194	194	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	194	194	194	0
Part Time	5	5	5	0
Limited Term	32	27	28	1

Positions By Classification	FY 2026		
	Full Time	Part Time	Limited Term
Administrative Aide	28	0	0
Administrative Assistant	5	0	0
Administrative Specialist	2	0	0
Assistant State's Attorney	96	0	6
Audio Visual Specialist	1	0	0
Budget Management Analyst	2	0	0
Budget Assistant	0	1	0
Community Developer	15	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
Human Resources Analyst	1	0	0
Information Technology Project Coordinator	2	0	0
Investigator	11	0	2
Law Clerk	0	0	1
Legal Assistant	21	2	7
Paralegal	3	0	0
Research Analyst	0	0	1
Principal Deputy State's Attorney	1	0	0
State's Attorney	1	0	0
TOTAL	194	5	28

Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$17,684,929	\$17,286,800	\$19,100,000	\$18,791,300	\$1,504,500	8.7%
Fringe Benefits	5,496,872	6,050,400	6,685,000	6,708,500	658,100	10.9%
Operating	2,908,427	2,754,700	2,859,900	2,962,800	208,100	7.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$26,090,228	\$26,091,900	\$28,644,900	\$28,462,600	\$2,370,700	9.1%
Recoveries	(158,100)	(57,800)	(57,800)	(158,100)	(100,300)	173.5%
Total	\$25,932,128	\$26,034,100	\$28,587,100	\$28,304,500	\$2,270,400	8.7%

In FY 2026, compensation expenditures increase 8.7% over the FY 2025 budget due the annualization of FY 2025 and planned FY 2026 salary adjustments. Compensation costs include funding for 194 full time and five part time positions. Fringe benefit expenditures increase 10.9% over the FY 2025 budget to align with projected costs.

Operating expenditures increase 7.6% over the FY 2025 budget due to countywide technology costs. Funding is provided for professional development training and operating supplies.

Recoveries increase due to anticipated recoverable costs from the Drug Enforcement and Education Special Revenue Fund.

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$1,167,380	\$1,973,300	\$1,433,300	\$1,933,300	\$(40,000)	-2.0%
Fringe Benefits	129,572	241,400	151,800	222,500	(18,900)	-7.8%
Operating	888,741	429,300	1,205,400	450,000	20,700	4.8%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$2,185,693	\$2,644,000	\$2,790,500	\$2,605,800	\$(38,200)	-1.4%
Recoveries	—	—	—	—	—	—
Total	\$2,185,693	\$2,644,000	\$2,790,500	\$2,605,800	\$(38,200)	-1.4%

The FY 2026 proposed grant budget is \$2,605,800, a decrease of -\$38,200 or -1.4% under the FY 2025 approved budget. This is mainly due to a decrease in funding from the Victims Advocacy Grant (VOCA).

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2025			FY 2026		
	FT	PT	LTGF	FT	PT	LTGF
SAO Prosecution						
Gun Violence Reduction Grant	—	—	1	—	—	1
Gun Violence Reduction Grant II	—	—	1	—	—	1
Office of Problem Solving Courts	—	—	1	—	—	1
Prince George's Strategic Investigation and Charging Unit	—	—	13	—	—	14
Special United States Attorney	—	—	1	—	—	1
Stop the Violence Against Women	—	—	2	—	—	2
Vehicle Theft Prevention Program	—	—	2	—	—	2
Victim Advocacy Grant	—	—	6	—	—	6
Total SAO Prosecution	—	—	27	—	—	28
Total	—	—	27	—	—	28

In FY 2026, funding is provided for 28 limited term grant funded (LTGF) positions, an increase of one from the FY 2025 approved budget.

Grant Funds by Division

Grant Name	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
SAO Prosecution						
Conviction and Sentencing Integrity	\$99	\$—	\$—	\$—	\$—	
Discretionary Community Project	—	—	963,000	—	—	
Gun Violence Reduction Grant (GVRG) - Paralegal Support	33,916	61,400	47,400	64,600	3,200	5.2%
Gun Violence Reduction Grant (GVRG II)	60,784	100,000	—	100,000	—	0.0%
Office of Problem Solving Courts (OPSC)	—	57,700	30,000	30,000	(27,700)	-48.0%
Prince George's Strategic Investigation and Charging Unit (PGSI)	702,741	1,145,600	830,000	1,145,600	—	0.0%
Prosecuting Cold Case DNA	20,540	—	—	—	—	
Saturday Family Justice Academy	301,370	—	100,000	150,000	150,000	
Special United State's Attorney (SAUSA)	58,711	108,000	98,900	114,500	6,500	6.0%
Stop the Violence Against Women (VAWA)	51,865	83,300	96,900	111,300	28,000	33.6%
Vehicle Theft Prevention Program (VTPC)	59,098	189,000	58,700	164,500	(24,500)	-13.0%
Victim Advocacy Grant (VOCA)	896,569	822,800	511,000	670,700	(152,100)	-18.5%
Total SAO Prosecution	\$2,185,693	\$2,567,800	\$2,735,900	\$2,551,200	\$(16,600)	-0.6%
Subtotal	\$2,185,693	\$2,567,800	\$2,735,900	\$2,551,200	\$(16,600)	-0.6%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	76,200	54,600	54,600	(21,600)	-28.3%
Total	\$2,185,693	\$2,644,000	\$2,790,500	\$2,605,800	\$(38,200)	-1.4%

Grant Descriptions

PARALEGAL SUPPORT – GUN VIOLENCE REDUCTION INITIATIVE -- \$64,600

The Governor's Office of Crime Prevention and Policy 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.

GUN VIOLENCE REDUCTION GRANT (GVRG II) -- \$100,000

The Governor's Office of Crime Prevention and Policy provides funding to hire a prosecutor who will be assigned to the Guns and Drugs Unit and will be assigned primarily to 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.

OFFICE OF PROBLEM SOLVING COURTS (OPSC) -- \$30,000

The Maryland Judiciary provides funding to support direct client services focused on program development in substance abuse cases.

PRINCE GEORGE'S STRATEGIC INVESTIGATION AND CHARGING UNIT (PGSI) -- \$1,145,600

The Governor's Office of Crime Prevention and Policy provides funding for the existing Strategic Investigation Unit which aims to prosecute and imprison violent, repeat and chronic offenders.

SATURDAY FAMILY JUSTICE ACADEMY -- \$150,000

The Governor's Office of Crime Prevention and Policy provides coordinated advocacy, government, civil legal services and social services for victims of domestic violence and their children.

SPECIAL ASSISTANT UNITED STATES ATTORNEY (SAUSA) -- \$114,500

The Governor's Office of Crime Prevention and Policy 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) -- \$111,300

The Department of Justice provides funding to support the prosecution of cases resulting from domestic violence and sexual assault. Funding supports two limited term grant funded positions: (1) District Court Assistant State's Attorney and (1) Part-Time Victim Witness Advocate.

VEHICLE THEFT PREVENTION PROGRAM (VTPC) -- \$164,500

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 grant funded positions: (1) Assistant State's Attorney and (1) Legal Assistant.

VICTIM ADVOCACY GRANT (VOCA) -- \$670,700

The Governor's Office of Crime Prevention and Policy provides funding to assist in developing and implementing strategies specifically intended to aid domestic violence victims in Prince George's County. 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

- Being responsive to the community through the core principles of community policing and engagement
- Emergency police response and patrol including responding to calls for services and taking appropriate enforcement actions consistent with the law
- Investigative services including identifying and apprehending persons suspected of criminal acts
- Employee health and wellness

FY 2025 KEY ACCOMPLISHMENTS

- Completed 577 sexual assault kits to assist in eliminating backlog.
- Continued phase two of the master automated license plate reader (ALPR) refresh/installation plan. This plan will be completed by the end of FY 2025 as State permits continue to be reviewed.
- Successfully utilized Hex Grids and other new strategies to achieve overall crime reduction.
- Partnered with the Department of the Environment to utilize covert cameras to capture illegal dumping which has led to seven arrests since July 1, 2023.
- Transitioned management of the department’s Capital Improvement Program (CIP) to the Office of Central Services. Notable building projects include: the canine facility, emergency vehicle operators driving track and the Real Time Crime Center. A new forensics lab and Special Operations division facility are to be completed in the first half of calendar year 2025.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2026

The agency’s top priorities in FY 2026 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 law enforcement partners, residents, visitors and businesses.
- Expand community policing, community engagement and crime prevention efforts through programs, meetings and public safety announcements.
- Increase clearance rates for non-fatal shootings and gun crimes in partnership with the Crime Gun Intelligence Center.
- Staff and activate the Real Time Crime Center with expanded commercial establishment video sharing through software.
- Enhance the health and wellness of all employees through training and education, psychological services and County wellness efforts.

FY 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Police Department is \$439,727,500, an increase of \$29,902,500 or 7.3% over the FY 2025 approved budget.

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$399,641,133	98.1%	\$395,048,100	96.4%	\$383,230,500	96.4%	\$424,263,400	96.5%
Grant Funds	6,816,979	1.7%	11,276,900	2.8%	10,683,800	2.7%	11,806,000	2.7%
Special Revenue Funds	969,078	0.2%	3,500,000	0.9%	3,515,200	0.9%	3,658,100	0.8%
Total	\$407,427,190	100.0%	\$409,825,000	100.0%	\$397,429,500	100.0%	\$439,727,500	100.0%

GENERAL FUND

The FY 2026 proposed General Fund budget for the Police Department is \$424,263,400, an increase of \$29,215,300 or 7.4% over the FY 2025 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$395,048,100
Increase Cost: Fringe Benefits — Increase in fringe benefit expenditures to align with projected costs as well as funding for workmens compensation costs; the fringe benefit rate decreased from 62.6% to 62.0%	\$9,797,400
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2025 and planned FY 2026 salary adjustments offset by budgeted attrition and salary lapse; funding is allocated for 100 new recruits in two scheduled classes (October 2025 and March 2026); funding is allocated for ten experienced police officers (EPO) in two scheduled classes (December 2025 and May 2026) as well as hiring bonuses for new recruits	9,426,800
Add: Compensation - Holiday Premium — Additional funding to support holiday premium costs	7,000,000
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	1,810,500

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Compensation - Overtime — Additional funding to support overtime costs	1,500,000
Increase Cost: Operating — Increase in the scheduled vehicle maintenance costs to support operations	920,200
Decrease Cost: Operating — Net operating adjustments (telephone, utilities, printing, data/voice, membership fees, mileage reimbursement, contract services and equipment) to align with historical spending	(398,100)
Decrease Cost: Operating — Reduction in general office supplies based on historical spending	(841,500)
FY 2026 Proposed Budget	\$424,263,400

GRANT FUNDS

The FY 2026 proposed grant budget for the Police Department is \$11,806,000, an increase of \$529,100 or 4.7% over the FY 2025 approved budget. Major sources of funds in the FY 2026 proposed budget include:

- Prince George’s County Violent Crime Grant
- School Resource Officer Grant
- Police Athletic League Partnership and Program Expansion (Boys and Girls Club)

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$11,276,900
Enhance: Existing Program/Service — Net adjustments (Commercial Motor Vehicles, Crime Gun Intelligence Center, Program Expansion Boys and Girls Club, Urban Areas Security Initiative Special Events and Unmanned Aerial Systems)	\$1,532,000
Add: New Grant — DNA Capacity Enhancement and Backlog Reduction	820,300
Add: New Grant — Missing & Unidentified Human Remains (MUHR)	500,000
Add: New Grant — Maryland District Entertainment Grant - National Harbor (EDSG)	25,300
Reduce: Existing Program/Service — Net Adjustments (Body Armor for Law Enforcement, Byrne Memorial Justice Assistance Cold Cases, Community Grant Program, Coordinated Localized Intelligence Project (MCIN), Internet Crimes Against Children, National Institute of Justice (NIJ) Forensic Casework DNA Backlog Reduction, Police Recruitment and Retention, Police Accountability Community & Transparency (PACT), Port Security Program, Port Security Program Underwater Drone, Project Safe Neighborhood, School Resource Officer, Sexual Assault Kits, Sex Offenders Compliance and Enforcement Initiative (SOCEM), Urban Area Security Initiative (UASI) Tactical Equipment, Virtual Reality Training, Vehicle Theft Prevention, Vehicle Theft Prevention Carjacking and Warrant Apprehension and Absconding)	(2,348,500)
FY 2026 Proposed Budget	\$11,806,000

SPECIAL REVENUE FUNDS

Drug Enforcement Special Revenue Fund

The FY 2026 proposed Drug Enforcement Special Revenue Fund budget is \$3,658,100, an increase of \$158,100 or 4.5% over the FY 2025 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$3,500,000
Increase: Capital Outlay — Increase in capital outlay costs to support equipment needs	\$158,100
FY 2026 Proposed Budget	\$3,658,100

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26
General Fund				
Full Time - Civilian	327	329	337	8
Full Time - Sworn	1,786	1,736	1,728	(8)
Subtotal - FT	2,113	2,065	2,065	0
Part Time	152	152	152	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	7	8	1

TOTAL				
Full Time - Civilian	327	329	337	8
Full Time - Sworn	1,786	1,736	1,728	(8)
Subtotal - FT	2,113	2,065	2,065	0
Part Time	152	152	152	0
Limited Term	3	7	8	1

Positions By Classification	FY 2026		
	Full Time	Part Time	Limited Term
Compliance Specialist	2	0	0
Counselor	2	0	0
Crossing Guards	0	146	0
Data Entry Operator	3	0	0
Data Preparation Supervisor	1	0	0
Deputy Director	5	0	0
Executive Administrative Aide	2	0	0
Firearms Examiner	3	0	0
Firearms Technician	2	0	0
Forensic Chemist	16	0	0
Forensic Examiner	6	0	0
General Clerk	58	5	0
Human Resources Analyst	6	0	0
Human Resources Assistant	2	1	0
Info Tech Coordinator	2	0	0
Info Tech Manager	1	0	0
Instructor	1	0	0
Investigator	29	0	6
Lab Assistant	5	0	0
Lab Manager	4	0	0
Pilot in Command	2	0	0
Police Cadet	15	0	0
Police Chief	1	0	0
Police Evidence Technician	2	0	0
Police Officer	1,722	0	0
Procurement Officer	2	0	0
Program Systems Analyst	2	0	2
Psychologist	3	0	0
Public Info Officer	1	0	0
Public Safety Call-Taker	18	0	0
Public Safety Dispatcher	1	0	0
Records Manager	1	0	0
Security Officer	21	0	0
Supervisor School Crossing Guard	3	0	0
Supervisory Clerk	2	0	0
Supply Manager	1	0	0
Supply Property Clerk	27	0	0
Supply Technician	1	0	0
Weapons Instructor	6	0	0
TOTAL	2,065	152	8

Positions By Classification	FY 2026		
	Full Time	Part Time	Limited Term
Account Clerk	4	0	0
Accountant	1	0	0
Administrative Aide	42	0	0
Administrative Assistant	13	0	0
Administrative Specialist	10	0	0
Armorer	1	0	0
Assistant Chief	1	0	0
Audio Visual Specialist	3	0	0
Budget Management Analyst	4	0	0
Budget Management Manager	1	0	0
Citizens Services Specialist	1	0	0
Communications Specialist	1	0	0
Community Affairs Assistant	1	0	0
Community Developer	1	0	0

Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$226,838,046	\$214,660,700	\$190,221,000	\$232,587,500	\$17,926,800	8.4%
Fringe Benefits	129,873,149	134,352,100	148,547,600	144,149,500	9,797,400	7.3%
Operating	43,301,439	46,385,800	44,861,900	47,876,900	1,491,100	3.2%
Capital Outlay	58,708	—	—	—	—	—
SubTotal	\$400,071,342	\$395,398,600	\$383,630,500	\$424,613,900	\$29,215,300	7.4%
Recoveries	(430,209)	(350,500)	(400,000)	(350,500)	—	0.0%
Total	\$399,641,133	\$395,048,100	\$383,230,500	\$424,263,400	\$29,215,300	7.4%

In FY 2026, compensation expenditures increase 8.4% over the FY 2025 approved budget due to the annualization of FY 2025 and planned FY 2026 salary adjustments, offset by budgeted attrition and salary lapse. The budget includes funding for two new recruitment classes of 50 (October 2025 and March 2026) for a total of 100 new officers. Funding is also provided for two experienced police officer (EPO) classes of five for a total of ten. Overtime is budgeted at \$29.0 million, an increase of \$1.5 million over FY 2025, and \$7.0 million for holiday premium costs to support operational needs. Compensation includes funding for 1,790 out of 2,065 full time, 152 part time and eight limited term positions. Fringe benefit expenditures increase 7.3% over the FY 2025 budget to align with projected costs and a reduction in the fringe benefit rate from 62.6% to 62.0%.

Operating expenditures increase 3.2% over the FY 2025 budget due to the increase in countywide costs for technology and scheduled vehicle maintenance. Funding is allocated for various operational needs including gas and oil, vehicle repair and maintenance, training, advertising and supplies. Additional funding is provided to support operating equipment maintenance and software technology for crime fighting efforts.

Recoveries remain at the FY 2025 budgeted level.

Note: In the FY 2025 estimates, approximately \$44,831,300 in compensation expenses were transferred to various County agencies to meet American Rescue Plan Act (ARPA) obligations.

Expenditures by Division - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Office of the Chief	\$62,744,965	\$64,954,400	\$59,717,500	\$72,837,900	\$7,883,500	12.1%
Bureau of Patrol	175,638,528	185,402,500	161,528,400	193,672,800	8,270,300	4.5%
Bureau of Investigation	61,778,019	55,862,400	67,805,300	60,815,300	4,952,900	8.9%
Bureau of Homeland Security	56,291,364	48,649,000	48,706,700	50,113,000	1,464,000	3.0%
Bureau of Administration	25,695,403	23,516,500	28,446,000	26,998,000	3,481,500	14.8%
Bureau of Forensics	17,492,854	16,663,300	17,026,600	19,826,400	3,163,100	19.0%
Total	\$399,641,133	\$395,048,100	\$383,230,500	\$424,263,400	\$29,215,300	7.4%

General Fund - Division Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Office of the Chief						
Compensation	\$18,405,778	\$17,845,600	\$13,735,200	\$19,514,000	\$1,668,400	9.3%
Fringe Benefits	10,474,845	9,327,700	11,122,600	12,950,500	3,622,800	38.8%
Operating	34,294,551	38,131,600	35,259,700	40,723,900	2,592,300	6.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$63,175,174	\$65,304,900	\$60,117,500	\$73,188,400	\$7,883,500	12.1%
Recoveries	(430,209)	(350,500)	(400,000)	(350,500)	—	0.0%
Total Office of the Chief	\$62,744,965	\$64,954,400	\$59,717,500	\$72,837,900	\$7,883,500	12.1%
Bureau of Patrol						
Compensation	\$109,241,062	\$108,028,300	\$79,792,500	\$118,624,000	\$10,595,700	9.8%
Fringe Benefits	66,071,153	76,739,400	81,441,600	74,556,300	(2,183,100)	-2.8%
Operating	267,605	634,800	294,300	492,500	(142,300)	-22.4%
Capital Outlay	58,708	—	—	—	—	
SubTotal	\$175,638,528	\$185,402,500	\$161,528,400	\$193,672,800	\$8,270,300	4.5%
Recoveries	—	—	—	—	—	
Total Bureau of Patrol	\$175,638,528	\$185,402,500	\$161,528,400	\$193,672,800	\$8,270,300	4.5%
Bureau of Investigation						
Compensation	\$37,054,493	\$34,263,900	\$40,858,700	\$37,181,900	\$2,918,000	8.5%
Fringe Benefits	22,535,268	19,813,000	24,349,700	21,906,300	2,093,300	10.6%
Operating	2,188,258	1,785,500	2,596,900	1,727,100	(58,400)	-3.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$61,778,019	\$55,862,400	\$67,805,300	\$60,815,300	\$4,952,900	8.9%
Recoveries	—	—	—	—	—	
Total Bureau of Investigation	\$61,778,019	\$55,862,400	\$67,805,300	\$60,815,300	\$4,952,900	8.9%
Bureau of Homeland Security						
Compensation	\$35,840,468	\$29,571,200	\$28,120,600	\$29,721,200	\$150,000	0.5%
Fringe Benefits	17,580,790	16,116,300	17,783,800	17,800,500	1,684,200	10.5%
Operating	2,870,106	2,961,500	2,802,300	2,591,300	(370,200)	-12.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$56,291,364	\$48,649,000	\$48,706,700	\$50,113,000	\$1,464,000	3.0%
Recoveries	—	—	—	—	—	
Total Bureau of Homeland Security	\$56,291,364	\$48,649,000	\$48,706,700	\$50,113,000	\$1,464,000	3.0%

General Fund - Division Summary (continued)

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Bureau of Administration						
Compensation	\$15,409,080	\$14,594,700	\$17,210,700	\$16,301,400	\$1,706,700	11.7%
Fringe Benefits	7,864,783	7,196,600	8,768,100	9,520,600	2,324,000	32.3%
Operating	2,421,540	1,725,200	2,467,200	1,176,000	(549,200)	-31.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$25,695,403	\$23,516,500	\$28,446,000	\$26,998,000	\$3,481,500	14.8%
Recoveries	—	—	—	—	—	
Total Bureau of Administration	\$25,695,403	\$23,516,500	\$28,446,000	\$26,998,000	\$3,481,500	14.8%
Bureau of Forensics						
Compensation	\$10,887,165	\$10,357,000	\$10,503,300	\$11,245,000	\$888,000	8.6%
Fringe Benefits	5,346,310	5,159,100	5,081,800	7,415,300	2,256,200	43.7%
Operating	1,259,379	1,147,200	1,441,500	1,166,100	18,900	1.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$17,492,854	\$16,663,300	\$17,026,600	\$19,826,400	\$3,163,100	19.0%
Recoveries	—	—	—	—	—	
Total Bureau of Forensics	\$17,492,854	\$16,663,300	\$17,026,600	\$19,826,400	\$3,163,100	19.0%
Total	\$399,641,133	\$395,048,100	\$383,230,500	\$424,263,400	\$29,215,300	7.4%

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.

The Deputy Chiefs oversee each of the Bureaus under the direction of the Assistant Chief; Automotive Service manages fleet operations to include assignment and distribution; Media Relations fosters transparent and effective communication between the department and the community by providing timely and accurate information; the Fiscal Management Division ensures efficient and effective allocation of financial resources within the department by optimizing resource utilization and safeguarding public funds; and the Internal Affairs Division builds community trust by investigating complaints and holding the department accountable. The Office of Community First collaborates with community members and other agencies to address crime and quality of life issues. Key activities include organizing local events, crime prevention programs and youth outreach through the Police Athletic League and Police Explorers, which provide education and recreational opportunities. Additionally, the Office

conducts community outreach with annual drives and events, such as food and school supply drives, the Cora Rice Christmas Party and faith-based initiatives like Faith and Blue, to foster positive relationships and enhance public safety.

Fiscal Summary

In FY 2026, the division expenditures increase \$7,883,500 or 12.1% over the FY 2025 budget. Thirteen full time positions were reallocated to the Office of the Chief from other divisions within the agency. The primary budget changes include:

- An increase in personnel costs due the annualization of FY 2025 and planned FY 2026 salary adjustments.
- An increase in fringe benefit costs to align with projected personnel costs.
- An increase in operating costs for technology services and training. Funding is provided for police camera equipment, public safety technology services, police uniforms and equipment.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$64,954,400	\$72,837,900	\$7,883,500	12.1%
STAFFING				
Full Time - Civilian	64	67	3	4.7%
Full Time - Sworn	85	95	10	0.0%
Subtotal - FT	149	162	13	8.7%
Part Time	5	5	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Patrol

The Bureau of Patrol of the Prince George’s County Police Department is the frontline of public safety, embodying the department’s unwavering commitment to protecting and serving the community. As the largest division within the department, the Bureau of Patrol encompasses a wide array of duties aimed at ensuring the safety and security of residents across the county.

Serving as the first line of response, patrol officers respond to emergencies, accidents, crimes in progress and other incidents requiring immediate attention. In addition to responding to calls, patrol officers actively engage with community members to build trust, gather intelligence and foster positive relationships. Through regular patrols of neighborhoods and business districts, officers deter criminal activity and ensure the safety of residents. Community engagement initiatives aim to enhance overall public safety by empowering residents and promoting collaborative problem-solving. Mitigating traffic hazards is another key focus of the Bureau of Patrol. Officers enforce traffic laws, investigate accidents and implement strategies to address traffic congestion and safety concerns. Through targeted enforcement operations and educational campaigns, patrol officers work to make roadways safer for motorists, pedestrians and cyclists alike.

Fiscal Summary

In FY 2026, the division expenditures increase \$8,270,300 or 4.5% over the FY 2025 budget. Eleven full

time positions were reallocated to the Bureau of Patrol from other divisions within the agency. Eight sworn positions were converted to civilian positions and placed in the Bureau of Forensics. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2025 and planned FY 2026 salary adjustments. Funding is provided for two new recruitment classes of 50 for a total of 100 new officers. Funding is also provided for two experienced police officer (EPO) classes of five for a total of ten.
- An increase in fringe benefit costs to align with projected personnel costs.
- A decrease in operating costs due to the reduction of contractual services. Funding is provided for road safe traffic systems and emergency medical services equipment.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$185,402,500	\$193,672,800	\$8,270,300	4.5%
STAFFING				
Full Time - Civilian	64	56	(8)	-12.5%
Full Time - Sworn	1,049	1,068	19	1.8%
Subtotal - FT	1,113	1,124	11	1.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Investigation

The Bureau of Investigation has the primary responsibility of investigating serious criminal violations of law and detecting perpetrators of crime. The bureau is divided into four major investigative areas: the Major Crimes Division, the Strategic Investigations Division, the Special Crimes Division and the Narcotic Enforcement Division. The Major Crimes, Special Crimes, Strategic Investigations and Narcotic Enforcement 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, Gun Crimes Unit, Gun Intelligence Section, Electronic Investigation Squad and the Fugitive Squad. They are tasked with major crime investigations including all homicides, ‘cold’ cases, police involved shootings, non-fatal shootings, fugitive apprehensions and gun offenses.

The Special Crimes Division is comprised of the Domestic Violence Unit, Child and Vulnerable Adult Unit, Sexual Assault Unit, Missing Persons Unit and Sexual Offender Registration Unit. This division is tasked with investigating all sex crimes, child/elder abuse, domestic violence, internet crimes against children, missing persons cases and sex offender registration. They also partner with the Family Justice Center to ensure services are provided to those in need.

The Narcotic Enforcement Division is comprised of the Major Narcotic Section, the Vice Intelligence & Technical Sections and the Gang Unit. 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 multiple units: the Washington Area Vehicle Enforcement (WAVE) Team, Carjacking Interdiction Unit, Robbery Unit, Financial Crimes Section, Tow Coordination and Pawn Units.

Fiscal Summary

In FY 2026, the division expenditures increase \$4,952,900 or 8.9% over the FY 2025 budget. Two full time positions were reallocated to the Bureau of Investigations from other divisions within the agency. The primary budget changes include:

- An increase in personnel costs due the annualization of FY 2025 and planned FY 2026 salary adjustments.
- An increase in fringe benefit costs to align with projected personnel costs.
- A decrease in operating costs due to a reduction in equipment. Funding is provided for towing and administrative contracts.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$55,862,400	\$60,815,300	\$4,952,900	8.9%
STAFFING				
Full Time - Civilian	30	30	0	0.0%
Full Time - Sworn	273	275	2	0.7%
Subtotal - FT	303	305	2	0.7%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Homeland Security

The Bureau of Homeland Security 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), Special Entertainment Permits Unit (SEP), the Arson Task Force, the Maryland Coordination and Analysis Center and Interpol. 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 in support of other investigative units. SEP ensures every business in the County that has a Special Entertainment/Dance Hall permit has an adequate security plan on file. In addition, the unit monitors and maintains a database for all approval, tracking, oversight and maintenance of all security plans for those businesses within Prince George’s County that apply or currently possess Special Entertainment / Dance Hall Permits (DHP).

The Special Operations Division consists of the Tactical Section, Traffic Section, Canine Section, Aviation Section, National Harbor Section, the Special Services Section, Marine Unit, 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 canine 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. The JAIC prepares the daily crime report and various reports for 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 (NIBRS) Unit is overseen. The Telephone Reporting Unit handles calls for service that do not require the presence of a police officer on the scene.

Fiscal Summary

In FY 2026, the division expenditures increase \$1,464,000 or 3.0% over the FY 2025 budget. Three full time positions were reallocated to the Bureau of Homeland Security. The primary budget changes include:

- An increase in personnel costs due the annualization of FY 2025 and planned FY 2026 salary adjustments.
- An increase in fringe benefit costs to align with projected personnel costs.
- A decrease in operating costs due to a reduction in office supplies and equipment maintenance. Funding is provided for online legal research and public safety software support.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$48,649,000	\$50,113,000	\$1,464,000	3.0%
STAFFING				
Full Time - Civilian	17	17	0	0.0%
Full Time - Sworn	184	187	3	1.6%
Subtotal - FT	201	204	3	1.5%
Part Time	146	146	0	100.0%
Limited Term	0	0	0	0.0%

Bureau of Administration

The Bureau of Administration is comprised of seven divisions: Training and Education Division, Police Personnel Division, Risk Management Division, Recruiting and Background Division, Psychological Services Division, Records Management Division and 21st Century Policing Division.

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 Section is located within the Police Personnel Division and is responsible for all risk management functions including the management and follow-up of all employee reported injury/illnesses, on and off duty.

The Recruiting and Background Division is responsible for recruiting, testing, selection and background investigations of police candidates.

The Psychological Services Division supports members of the agency by providing counseling and other services.

The Records Management Division receives, stores, releases and disposes of departmental records in accordance with the records retention schedule.

The 21st Century Policing Division is responsible for researching, drafting, editing and publishing Department General and Special Orders, as well as the review of individual Standard Operating Procedures (SOP) Manuals. The 21st Century Policing Division is also

responsible for ensuring that the department obtains and maintains accreditation through the Commission on Accreditation for Law Enforcement Agencies (CALEA).

Fiscal Summary

In FY 2026, the division expenditures increase \$3,481,500 or 14.8% over the FY 2025 budget. Forty full time positions were reallocated to other divisions within the agency from the Bureau of Administration. The primary budget changes include:

- An increase in personnel costs due the annualization of FY 2025 and planned FY 2026 salary adjustments, offset with the reallocation of positions to other divisions.
- An increase in fringe benefit costs to align with projected personnel costs.
- A decrease in operating costs for office supplies. Funding is provided for advertising to help support recruitment efforts.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$23,516,500	\$26,998,000	\$3,481,500	14.8%
STAFFING				
Full Time - Civilian	90	90	0	0.0%
Full Time - Sworn	110	70	(40)	-36.4%
Subtotal - FT	200	160	(40)	-20.0%
Part Time	1	1	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Forensics

The Bureau of Forensics consists of the Forensic Science Division, Crime Scene Investigation Division and Evidence and Property Division.

The Forensic Science Division comprises four accredited laboratories: the DNA Laboratory, Firearms Examination Unit, Latent Print Unit and Drug Analysis Unit. These laboratories provide forensic analysis of evidence for law enforcement agencies within Prince George’s County.

The Crime Scene Investigation Division comprises the Evidence Unit and the Computer/Video Analysis Unit. These units process crime scenes, provide specialized evidence collection and obtain and analyze digital evidence.

The Evidence and Property Division safeguards, tracks and properly disposes of all evidence and property collected by the Department.

Fiscal Summary

In FY 2026, the division expenditures increase \$3,163,100 or 19.0% over the FY 2025 budget. Eleven full time positions were reallocated to the Bureau of Forensics from other divisions within the agency. Eight

sworn positions from the Bureau of Patrol were converted to civilian positions and placed in this division. This includes six Supply Property Clerks and two Crime Scene Investigators. The primary budget changes include:

- An increase in personnel costs due the annualization of FY 2025 and planned FY 2026 salary adjustments.
- An increase in fringe benefit costs to align with projected personnel costs.
- An increase in operating costs for additional mileage expenses.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$16,663,300	\$19,826,400	\$3,163,100	19.0%
STAFFING				
Full Time - Civilian	64	77	13	20.3%
Full Time - Sworn	35	33	(2)	-5.7%
Subtotal - FT	99	110	11	11.1%
Part Time	0	0	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 2026, the Drug Enforcement and Education revenues total \$3,658,100, an increase of \$158,100 or 4.5% over the FY 2025 budget. This increase is due to the growth in the use of fund balance.

The Drug Enforcement and Education expenditures increase \$158,100 or 4.5% over the FY 2025 budget. Funding is provided for Federal asset forfeiture funds while the remaining County share is split between the departments of Health, Police, Corrections and the Office of the State's Attorney.

Funding includes costs for operating and capital outlay expenditures. Operating costs consist of equipment and vehicle purchases to replace outdated equipment within the agency.

Expenditures by Category

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$44,399	\$250,500	\$—	\$—	\$(250,500)	-100.0%
Fringe Benefits	3,396	—	—	—	—	
Operating	921,283	2,899,500	3,265,800	2,908,200	8,700	0.3%
Capital Outlay	—	350,000	249,400	749,900	399,900	114.3%
Total	\$969,078	\$3,500,000	\$3,515,200	\$3,658,100	\$158,100	4.5%
Recoveries	—	—	—	—	—	
Total	\$969,078	\$3,500,000	\$3,515,200	\$3,658,100	\$158,100	4.5%

Fund Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	FY 2025-2026	
					Change \$	Change %
BEGINNING FUND BALANCE	\$8,349,956	\$7,939,956	\$8,455,215	\$5,950,815	\$(1,989,141)	-25.1%
REVENUES						
Fines and Forfeitures	\$885,972	\$490,000	\$490,000	\$1,075,000	\$585,000	119.4%
Interest and Dividends	184,167	50,000	50,000	50,000	—	0.0%
Sale of Property	4,198	400	470,800	400	—	0.0%
Appropriated Fund Balance	—	2,959,600	2,504,400	2,532,700	(426,900)	-14.4%
Transfers	—	—	—	—	—	0.0%
Total Revenues	\$1,074,337	\$3,500,000	\$3,515,200	\$3,658,100	\$158,100	4.5%
EXPENDITURES						
Compensation	\$44,399	\$250,500	\$—	\$—	\$(250,500)	-100.0%
Fringe	3,396	—	—	—	—	0.0%
Operating Expenses	921,283	2,899,500	3,265,800	2,908,200	8,700	0.3%
Capital Outlay	—	350,000	249,400	749,900	399,900	114.3%
Total Expenditures	\$969,078	\$3,500,000	\$3,515,200	\$3,658,100	\$158,100	4.5%
EXCESS OF REVENUES OVER EXPENDITURES	105,259	—	—	—	—	0.0%
OTHER ADJUSTMENTS	—	(2,959,600)	(2,504,400)	(2,532,700)	426,900	-14.4%
ENDING FUND BALANCE	\$8,455,215	\$4,980,356	\$5,950,815	\$3,418,115	\$(1,562,241)	-31.4%

GRANT FUNDS SUMMARY

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$4,388,748	\$4,903,000	\$5,200,600	\$5,361,700	\$458,700	9.4%
Fringe Benefits	—	—	—	—	—	
Operating	1,467,798	6,028,900	4,237,500	5,358,500	(670,400)	-11.1%
Capital Outlay	960,433	375,000	1,280,700	1,282,300	907,300	241.9%
SubTotal	\$6,816,979	\$11,306,900	\$10,718,800	\$12,002,500	\$695,600	6.2%
Recoveries	—	—	—	—	—	
Total	\$6,816,979	\$11,306,900	\$10,718,800	\$12,002,500	\$695,600	6.2%

The FY 2026 proposed grant budget is \$12,002,500, an increase of \$695,600, or 6.2% over the FY 2025 approved budget. This increase is driven by the addition of the DNA Capacity Enhancement and Backlog Reduction grant, Maryland District Entertainment National Harbor grant and Missing & Unidentified Human Remains grant.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2025			FY 2026		
	FT	PT	LTGF	FT	PT	LTGF
Bureau of Homeland Security						
Maryland Criminal Intelligence Network (MCIN)	—	—	—	—	—	1
Prince George's County Violent Crime (PGVC)	—	—	4	—	—	4
Vehicle Theft Prevention	—	—	3	—	—	3
Total Bureau of Homeland Security	—	—	7	—	—	8
Total	—	—	7	—	—	8

In FY 2026, funding is provided for eight limited term grant funded (LTGF) positions. This is an increase of one position over the FY 2025 approved budget.

Grant Funds by Division

Grant Name	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Bureau of Patrol						
Commercial Motor Vehicles	\$30,001	\$20,000	\$40,000	\$40,000	\$20,000	100.0%
Community Grant Program Fund (CGPF)	70,342	50,000	35,000	35,000	(15,000)	-30.0%
Maryland Highway Safety Office (Pedestrian Safety)	13,848	20,000	20,000	20,000	—	0.0%
Police Athletic League Partnership & Program Expansion (PAPPE)	9,049	—	—	1,117,000	1,117,000	100.0%
Port Security Program	—	650,000	493,500	493,500	(156,500)	-24.1%
Port Security Program - Underwater Drone	—	125,000	125,000	105,000	(20,000)	-16.0%
Tactical Vehicle Enhancement	404,056	—	—	—	—	
Traffic Safety Program	143,927	150,000	150,000	150,000	—	0.0%
Urban Areas Security Initiative (UASI) Tactical Equipment	99,055	856,000	694,000	694,000	(162,000)	-18.9%
UASI - Special Events Response	—	50,000	—	210,000	160,000	320.0%
Unmanned Aerial Systems	—	60,000	60,000	95,000	35,000	58.3%
Vehicle Theft Prevention Council (VTPC)	499,204	548,000	524,600	524,600	(23,400)	-4.3%
Vehicle Theft Prevention Council (VTPC) - Carjacking	423,230	450,000	250,500	250,500	(199,500)	-44.3%
Total Bureau of Patrol	\$1,692,712	\$2,979,000	\$2,392,600	\$3,734,600	\$755,600	25.4%
Bureau of Investigation						
Body Armor for Law Enforcement (BARM)	\$—	\$10,000	\$5,000	\$5,000	\$(5,000)	-50.0%
Coordinated Localized Intelligence Project (MCIN)	591,396	880,000	555,200	555,200	(324,800)	-36.9%
Crime Gun Intelligence Center	—	500,000	350,000	700,000	200,000	40.0%
Internet Crimes Against Children (ICAC)	125,869	175,000	75,000	75,000	(100,000)	-57.1%
Maryland District Entertainment National Harbor (EDSG)	—	—	25,300	25,300	25,300	100.0%
Missing & Unidentified Human Remains (MUHR)	—	—	500,000	500,000	500,000	100.0%
Police Retention and Recruitment (PRAR)	100,000	100,000	188,000	95,000	(5,000)	-5.0%
Police Accountability, Community & Transparency (PACT)	—	300,000	150,000	150,000	(150,000)	-50.0%
School Resource Officer	994,396	1,480,000	1,459,600	1,459,600	(20,400)	-1.4%
Sexual Assault Kits	200,090	210,000	209,000	209,000	(1,000)	-0.5%

Grant Funds by Division *(continued)*

Grant Name	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Sex Offenders Compliance and Enforcement Initiative (SOCEM) - Monitoring/Technology Enhancements	101,564	105,000	100,200	100,200	(4,800)	-4.6%
Warrant Apprehension & Absconding Grant (WAAG)	148,885	150,000	60,000	60,000	(90,000)	-60.0%
Violent Crime Grant	2,270,656	2,292,500	2,292,500	2,292,500	—	0.0%
Total Bureau of Investigation	\$4,532,856	\$6,202,500	\$5,969,800	\$6,226,800	\$24,300	0.4%
Bureau of Homeland Security						
Byrne Memorial Justice Assistance	\$53,826	\$100,000	\$100,000	\$100,000	\$—	0.0%
Byrne Memorial Justice Assistance - Cold Cases	—	500,000	250,000	150,000	(350,000)	-70.0%
Coverdell Forensic Science Improvement Grant Program	18,814	50,000	50,000	50,000	—	0.0%
DNA Capacity Enhancement and Backlog Reduction	—	—	820,400	820,300	820,300	100.0%
National Institute of Justice (NIJ) Forensic Casework DNA Backlog Reduction Infrastructure/Analysis Capacity	285,367	795,400	820,400	243,700	(551,700)	-69.4%
Violent Gang and Gun Violence/Project Safe Neighborhood	233,404	300,000	280,600	280,600	(19,400)	-6.5%
Virtual Reality Training Equipment	—	350,000	—	200,000	(150,000)	-42.9%
Total Bureau of Homeland Security	\$591,411	\$2,095,400	\$2,321,400	\$1,844,600	\$(250,800)	-12.0%
Subtotal	\$6,816,979	\$11,276,900	\$10,683,800	\$11,806,000	\$529,100	4.7%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	30,000	35,000	196,500	166,500	555.0%
Total	\$6,816,979	\$11,306,900	\$10,718,800	\$12,002,500	\$695,600	6.2%

Grant Descriptions

COMMERCIAL MOTOR VEHICLES -- \$40,000

The Maryland Department of Transportation provides funds to conduct motor vehicle enforcement and inspections.

COMMUNITY GRANT PROGRAM FUND (CGPF) -- \$35,000

Funding provides for a variety of programs, events and services to the youth of the County through the Department's Law Enforcement Explorers Program.

MARYLAND HIGHWAY SAFETY OFFICE (PEDESTRIAN SAFETY) -- \$20,000

The Maryland State Highway Administration provides funding for pedestrian and vehicle safety.

POLICE ATHLETIC LEAGUE PARTNERSHIP AND PROGRAM EXPANSION (PAPPE) -- \$1,117,000

The United States Department of Homeland Security provides funding to facilitate a partnership between the Boys and Girls Club of Greater Washington, Police Athletic League and the Department. The shared mission is to help kids of all backgrounds build confidence, develop character and acquire the skills needed to become productive civic-minded responsible adults.

PORT SECURITY PROGRAM -- \$493,500

The United States Department of Homeland Security provides funding for the Department's marine unit by investing in equipment and training for the ability to safely deploy assets protection in a crowded maritime environment during active threats.

PORT SECURITY PROGRAM -- UNDERWATER DRONE -- \$105,000

The United States Department of Homeland Security provides funding for the Department's marine unit and underwater investigations.

TRAFFIC SAFETY PROGRAM -- \$150,000

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 -- \$694,000

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.

URBAN AREAS SECURITY INITIATIVE (UASI) -- SPECIAL EVENTS RESPONSE -- \$210,000

The District of Columbia Homeland Security and Emergency Management Agency provides funding to assist areas that are high risk for terrorism activity by providing mobile or portable equipment, training and exercises which would help mitigate risk during terrorist threats.

UNMANNED AERIAL SYSTEMS -- \$95,000

The United States Department of Homeland Security provides funding to assist areas that are high risk for terrorism activity.

VEHICLE THEFT PREVENTION COUNCIL (VTPC) -- \$524,600

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.

VEHICLE THEFT PREVENTION COUNCIL (VTPC) -- CARJACKING -- \$250,500

The Vehicle Theft Prevention Council under the Maryland Department of State Police provides funding to help address existing gaps in law enforcement services and assist the Department's Car Interdiction Unit in more effectively investigating carjacking by focusing on identifying, disrupting and dismantling individuals and criminal networks which profit from the commission of such activities.

BODY ARMOR FOR LAW ENFORCEMENT (BARM) -- \$5,000

The Governor's Office of Crime Prevention and Policy (GOCPP) provides funding towards the replacement of some officers' ballistic vests which are worn-out from covert operations.

COORDINATED LOCALIZED INTELLIGENCE PROJECT -- \$555,200

The Governor's Office of Crime Prevention and Policy (GOCPP) provides funding to form a robust crime intelligence system that meets the criteria set by the Maryland Criminal Intelligence Network (MCIN).

CRIME GUN INTELLIGENCE CENTER -- \$700,000

The Department of Justice provides funding to support the centralization of the tracking/analysis/strategies on the mitigation of all gun-related violence more efficiently.

INTERNET CRIMES AGAINST CHILDREN (ICAC) -- \$75,000

The Governor's Office of Crime Prevention and Policy (GOCPP) provides funding to support the Department's Child and Vulnerable Adult Unit in developing and implementing strategies intended to investigate and prosecute online sexual child exploitation crimes in the County.

MARYLAND DISTRICT ENTERTAINMENT GRANT – NATIONAL HARBOR (EDSG) -- \$25,300

The Governor's Office of Crime Prevention and Policy (GOCPP) provides funding to support the efforts for law enforcement at the National Harbor.

MISSING & UNIDENTIFIED HUMAN REMAINS (MUHR) -- \$500,000

The Department of Justice provides funding to support the efforts in investigating missing person and unidentified human remains to help reduce the backlog of these cases.

POLICE RETENTION AND RECRUITMENT (PRAR) -- \$95,000

The Governor's Office of Crime Prevention and Policy (GOCPP) provides funding to assist in recruiting sworn officers.

POLICE ACCOUNTABILITY, COMMUNITY & TRANSPARENCY (PACT) -- \$150,000

The Governor's Office of Crime Prevention and Policy (GOCPP) provides funding to assist law enforcement with the development of effective accountability procedures to achieve their goals of lawfulness and legitimacy while enhancing community relations and transparency.

SCHOOL RESOURCE OFFICER -- \$1,459,600

The Maryland Center for School Safety provides funding for safety in Prince George's County schools by supporting school resource officers who provide law enforcement.

SEXUAL ASSAULT KITS (SAKT) -- \$209,000

The Governor's Office of Crime Prevention and Policy (GOCPP) provides funding for the reduction of sexual assaults in the County.

SEX OFFENDERS COMPLIANCE AND ENFORCEMENT INITIATIVE (SOCEM) -- \$100,200

The Governor's Office of Crime Prevention and Policy (GOCPP) 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.

WARRANT APPREHENSION AND ABSCONDING GRANT (WAAG) -- \$60,000

The Governor's Office of Crime Prevention and Policy (GOCPP) provides funding to assist in the critical mission of safely apprehending local criminals.

VIOLENT CRIME CONTROL AND PREVENTION -- \$2,292,500

The Governor's Office of Crime Prevention and Policy (GOCPP) 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.

BYRNE MEMORIAL JUSTICE ASSISTANCE -- \$100,000

The Department of Justice provides funds to reduce heroin and fentanyl-based overdoses, violent crime, human trafficking, the use of firearms and other violent crime activities.

**BYRNE MEMORIAL JUSTICE ASSISTANCE – COLD CASES --
\$150,000**

The Department of Justice provides funds to help law enforcement with investigating and solving old cases with the use of DNA.

**COVERDELL FORENSIC SCIENCE IMPROVEMENT GRANT --
\$50,000**

The National Institutes of Health provides funding to assist with DNA case analysis and study.

**DNA CAPACITY ENHANCEMENT AND BACKLOG REDUCTION --
\$820,300**

The National Institute of Justice provides funding to local governments with existing crime laboratories that conduct DNA analysis to handle, screen and analyze backlogged forensic DNA casework samples, as well as to improve DNA laboratory infrastructure and analysis capacity.

**NATIONAL INSTITUTE OF JUSTICE FORENSIC CASEWORK DNA
BACKLOG REDUCTION -- \$243,700**

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.

**VIOLENT GANG AND GUN VIOLENCE/PROJECT SAFE
NEIGHBORHOOD -- \$280,600**

The Governor's Office of Crime Prevention and Policy (GO CPP) provides funding to local law enforcement to support efforts to achieve safer communities.

VIRTUAL REALITY TRAINING EQUIPMENT -- \$200,000

The District of Columbia Homeland Security and Emergency Management Services provides funding to support classroom-based training and exercises.

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 2030 Target	CY 2023 Actual	CY 2024 Actual	CY 2025 Estimated	CY 2026 Projected	Trend
5	7	7	7	7	↔

Trend and Analysis

The Department continues to explore new methods to recruit officers, but low staffing continues to impact operations. The calculation for determining the number of patrol officers has been revised to exclude investigators and civilian staff to more accurately reflect the number of uniformed officers available to respond to calls. The department saw a nominal decrease in overall violent crime, including a notable reduction in carjackings when compared to 2023. In mid-2024, the department formed a new investigative unit to address gun-related crime in an effort to recreate the success of the Carjacking Interdiction Unit in reducing gun-related crimes.

The Department is continuing to explore efforts to make more efficient use of existing staffing, including new software implemented in January 2024 that allows residents to file non-emergency police reports online; this tool has proven effective in reducing the workload of patrol officers.

Note: The CY 2023 actual for "Violent crimes per 1,000 population" has been restated for accuracy.

Performance Measures

Measure Name	CY 2022 Actual	CY 2023 Actual	CY 2024 Actual	CY 2025 Estimated	CY 2026 Projected
Resources (Input)					
Patrol officers assigned to district stations	843	823	676	650	650
Workload, Demand and Production (Output)					
Reports of violent crime	6,109	6,984	6,779	7,000	7,000
Patrol officers per 1,000 population	1	1	1	1	1
Efficiency					
Violent crime calls per patrol officer	3	8	10	10	10
Quality					
Response time for priority calls (average)	9:25	9:26	10:56	10:50	10:50
Impact (Outcome)					
Violent crimes per 1,000 population	6	7	7	7	7

Objective 1.2 — Reduce the number of property crime incidents per 1,000 population.

CY 2030 Target	CY 2023 Actual	CY 2024 Actual	CY 2025 Estimated	CY 2026 Projected	Trend
22	30	27	26	26	↔

Trend and Analysis

The number of officers assigned to patrol stations has been adjusted based on new methodology to exclude command staff, investigators and civilian staff and provide a more accurate number of patrol officers available to respond to calls for service. Overall property crime has decreased since 2023, especially stolen vehicles, reports of which rose dramatically nationwide in 2023 due to the vulnerability of Kia/Hyundai vehicles. Staffing shortages continue to impact the department's ability to devote resources to address property crime, as resources are often consumed by violent crime investigations. Increased recruitment efforts and tools to increase officer efficiency, such as online reporting, are showing positive results, but further efforts are required.

Note: CY 2022 and CY 2023 actuals for the measure "Documented property crimes" have been restated for accuracy.

Performance Measures

Measure Name	CY 2022 Actual	CY 2023 Actual	CY 2024 Actual	CY 2025 Estimated	CY 2026 Projected
Resources (Input)					
Patrol officers assigned to district stations	843	822	676	650	650
Workload, Demand and Production (Output)					
Documented property crimes	19,947	28,049	25,105	25,000	25,000
Efficiency					
Property crimes per patrol division officer	12	23	37	37	37
Quality					
Response time for non-priority calls (average)	13:15	13:40	13:58	14:00	14:00
Impact (Outcome)					
Documented property crimes per 1,000 population	21	30	27	26	26

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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
13:00	n/a	13:58	14:00	14:00	n/a

Trend and Analysis

The number of officers assigned to patrol stations has been adjusted based on new methodology to exclude command staff, investigators and civilian staff and provide a more accurate number of patrol officers available to respond to calls for service. The number of body-worn cameras reflects cameras issued to all sworn staff who are in a public contact role, not just patrol officers. Call response times are calculated by omitting officer-initiated activity, such as traffic stops and including only call for service records where the timestamps for "first dispatched" and "first arrived" are present.

Note: CY 2022 and CY 2023 actuals for the measure "Calls for service" have been restated for accuracy. CY 2022 and CY 2023 prior year actuals for measure "Response time for priority calls for service (average)" have been adjusted to correct for a mischaracterization of the data presented in years prior. Without access to disaggregated data to retroactively assess what this data should have been, the figures for these two years will be omitted.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Patrol officers assigned to district stations	843	822	676	650	650
Patrol officers equipped with body worn cameras	824	824	1,227	1,220	1,220
Workload, Demand and Production (Output)					
Calls for service	749,677	728,799	641,786	650,000	650,000
Efficiency					
Calls for service per district station officer	889	887	949	950	950
Impact (Outcome)					
Response time for priority calls for service (average)	n/a	n/a	13:58	14:00	14:00

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 2030 Target	CY 2023 Actual	CY 2024 Actual	CY 2025 Estimated	CY 2026 Projected	Trend
60%	n/a	60%	60%	60%	n/a

Trend and Analysis

The agency projects a steadily higher percentage rate of cases closed, based on improvements in its investigative services. The initiatives include identifying and apprehending persons suspected of criminal acts, and forensic improvements in the processing of backlog kits.

Note: CY 2022 and CY 2023 prior year actuals for measure "Homicide cases closed" have been adjusted to correct for a mischaracterization of the data presented in years prior. Without access to disaggregated data to retroactively assess what these data should have been, the figures for these two years will be omitted.

Performance Measures

Measure Name	CY 2022 Actual	CY 2023 Actual	CY 2024 Actual	CY 2025 Estimated	CY 2026 Projected
Resources (Input)					
Homicide investigators	23	25	32	32	32
Workload, Demand and Production (Output)					
Homicide cases	108	125	121	110	110
Efficiency					
Homicide cases per investigator	7	5	4	4	4
Impact (Outcome)					
Homicide cases closed	n/a	n/a	60%	60%	60%

Objective 3.2 — Increase the percent of property crime cases closed.

CY 2030 Target	CY 2023 Actual	CY 2024 Actual	CY 2025 Estimated	CY 2026 Projected	Trend
10%	7%	5%	5%	5%	↓

Trend and Analysis

Though the agency has made significant improvements in its investigative services and technology, its success may be hampered by the low recruitment rate for more staff. Despite these challenges, the Department was able to achieve an overall decrease in the number of property crimes reported, but the property crime closure rate remains low. The method for measuring the number of property crime investigators has been revised to more accurately reflect the number of investigators who work these cases. Property crimes are common, and investigators carry heavy case loads.

Note: CY 2022 and CY 2023 actuals for the measures "Property crime cases" and "Property crime cases per investigator" have been restated for accuracy.

Performance Measures

Measure Name	CY 2022 Actual	CY 2023 Actual	CY 2024 Actual	CY 2025 Estimated	CY 2026 Projected
Resources (Input)					
Property crime investigators	32	52	97	95	95
Workload, Demand and Production (Output)					
Property crime cases	10,293	22,874	25,105	25,000	25,000
Efficiency					
Property crime cases per investigator	322	437	259	250	250
Impact (Outcome)					
Property crime cases closed	13%	7%	5%	5%	5%

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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
9,000	9,000	9,671	9,500	9,500	↔

Trend and Analysis

Automated Speed Enforcement experienced significant volatility in 2024 because of a transition in vendor. These transitions occur periodically as the vendor contracts expire, and the number of deployed cameras fluctuates as the outgoing vendor removes equipment and the oncoming vendor deploys new equipment. With the new vendor and recent updates to the legislation that governs automated speed enforcement, the department anticipates being able to increase the number of cameras throughout the County.

This objective will now use the overall number of accident reports filed by County officers as a measure of whether automated speed cameras are having an impact in the overall safety of the roadways within the County.

Note: The measure "Full time Police Department Automated Speed Enforcement (ASE) staff" is new for FY 2026. Data will be added once it becomes available.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
ASE cameras	74	74	62	70	70
Full time Police Department Automated Speed Enforcement (ASE) staff	n/a	n/a	0	0	0
Workload, Demand and Production (Output)					
Automated Speed Enforcement Citations Issued	244,167	195,412	56,545	100,000	100,000
Efficiency					
Automated Speed Citations per Camera	3,299	2,772	912	1,428	1,428
Quality					
Collection rate	78%	78%	62%	62%	62%
Impact (Outcome)					
Vehicle Accident Reports filed by County Police	9,500	9,000	9,671	9,500	9,500

Objective 4.2 — Decrease the number of car incidents at County intersections through the enforcement of red-light traffic violation citations.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
9,200	8,000	9,671	9,500	9,500	↑

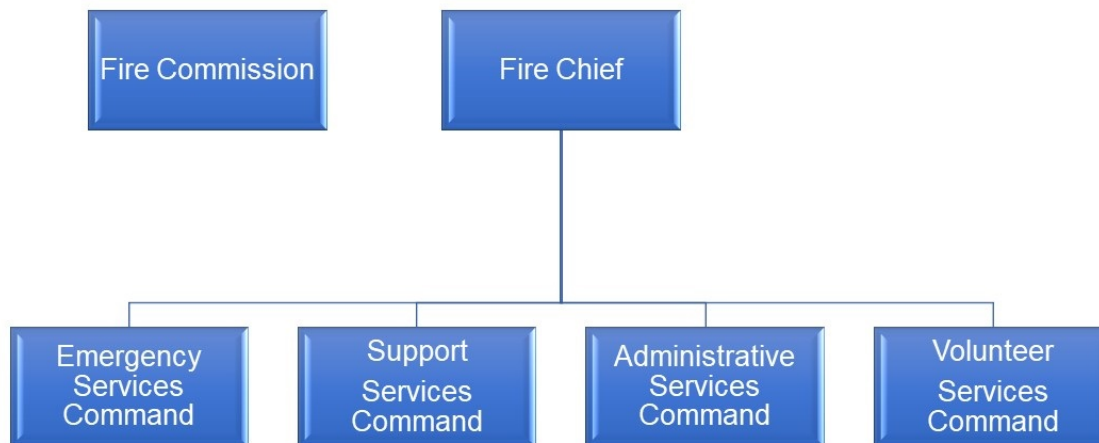
Trend and Analysis

The automated red-light enforcement program continues to be effective in increasing traffic safety at intersections, but expanding the program has always been hampered by the difficulty of permitting and installing red-light devices, which must be integrated into the signaling infrastructure of the intersection in order to function. Looking forward, the department is exploring newer technology that allows this type of enforcement to be done by a stand-alone unit that does not require integration, which would streamline the process of deploying additional red-light enforcement devices. In addition, the department is exploring options for automated stop sign and noise abatement enforcement.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Red-Light Program Police Department staff (FT)	2	4	2	2	2
Red-Light cameras	46	46	43	43	43
Workload, Demand and Production (Output)					
Automated Red-Light Citations Issued	80,857	54,884	49,296	50,000	50,000
Efficiency					
Automated Red-Light Citations Issued per Red-Light Camera	1,092	1,193	1,449	1,162	1,162
Quality					
Automated Red-Light Citations Paid	61,807	54,884	25,996	25,000	25,000
Impact (Outcome)					
Vehicle Accident Reports filed by County Police	8,000	8,000	9,671	9,500	9,500

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 2025 KEY ACCOMPLISHMENTS

- Completed cancer screenings for 226 Volunteer and Career members which will use biomarkers in blood samples to provide participants with information on their risks for the most common types of cancers diagnosed amongst firefighters.
- Hired a total of 150 new firefighter recruits in four different Career Recruit Schools.
- Hosted the third annual Camp Embers Program designed to allow participants ages 14-18 years old to explore their interests and learn skills through hands-on activities over a two-day camp.
- Educated over 568 seniors on senior safety and 1,296 students on fire safety.
- Trained over 48 individuals on how to properly install car seats.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2026

The agency’s top priorities in FY 2026 are:

- Improve service delivery and reliability throughout the County utilizing real-time performance analytics and system wide situational awareness to meet performance standards.
- Replace outdated Self-Contained Breathing Equipment for entire agency.
- Increase sworn staffing total to meet minimum staffing requirements.
- Create a facility maintenance strategic plan for 45 aging fire stations.
- Achieve “Candidate Agency” status for accreditation with the Commission of Fire Accreditation International (CFAI) through the Center for Public Safety Excellence (CPSE).

FY 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Fire/EMS is \$324,469,200, an increase of \$31,159,700 or 10.6% over the FY 2025 approved budget.

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$272,552,070	98.4%	\$283,252,100	96.6%	\$291,492,100	98.5%	\$314,948,400	97.1%
Grant Funds	4,556,646	1.6%	10,057,400	3.4%	4,535,700	1.5%	9,520,800	2.9%
Total	\$277,108,716	100.0%	\$293,309,500	100.0%	\$296,027,800	100.0%	\$324,469,200	100.0%

GENERAL FUND

The FY 2026 proposed General Fund budget for the Fire/EMS is \$314,948,400, an increase of \$31,696,300 or 11.2% over the FY 2025 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$283,252,100
Increase Cost: Fringe Benefits — Increase in fringe benefit rate from 72.0% to 75.7% to align with projected costs	\$15,733,500
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2025 and planned FY2026 salary adjustments, position classification and grade changes, reallocation of one Battalion Chief, the addition of one sworn recruit to maintain sworn complement and two classes totaling 95 recruits	10,960,900
Increase Cost: Operating — Increase in equipment lease, building repairs and maintenance, vehicle repair and maintenance, gas and oil, general operating supplies, software maintenance, meter calibration and maintenance, contracts, telephone, utilities, mileage, periodicals and training materials	2,231,400
Increase Cost : Compensation — Increase in other compensation for the department's clothing allowance, holiday pay, shift differential and temporary seasonal positions	1,874,700
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	1,147,000
Increase Cost: Compensation — Compensation costs increase due to a reduction in budgeted attrition and vacancy lapse to align with a lower projected vacancy rate in FY 2026	424,600

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Compensation — Additional funding to support overtime costs per Collective Bargaining Agreement	290,300
Increase Cost: Operating — Net increase in office equipment non-capital, interagency charges for legal assistance, grants/contributions and insurance premiums	29,600
Decrease Cost: Recovery Increase — Increase in recoveries for insurance reimbursement from third party vendors	(49,000)
Decrease Cost: Operating — Decrease in printing, conferences, membership fees, other operating equipment and maintenance and office supplies	(946,700)
FY 2026 Proposed Budget	\$314,948,400

GRANT FUNDS

The FY 2026 proposed grant budget for the Fire/EMS Department is \$9,520,800, a decrease of -\$611,600 or -6.1% under the FY 2025 approved budget. Major sources of funds in the FY 2026 proposed budget include:

- U.S. Department of Homeland Security Biowatch Program
- Senator William H. Amoss Fire, Rescue and Ambulance (State 508) Fund
- Staffing for Adequate Fire and Rescue Emergency Response (SAFER)
- Assistance to Firefighters Grant- Cleaning and Maintenance of Personal Safety Equipment

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$10,057,400
Add: New Grant — Assistance to Firefighters Grant - Cleaning and Maintenance of Personal Safety Equipment, Urban Area Security Initiative (UASI)-Maryland Institute Emergency Medical Services Systems (MIEMSS) Individual First Aid Kits and UASI Rescue Task Force Training Initiative	\$595,600
Enhance: Existing Program/Service — Staffing for Adequate Fire and Emergency Response (SAFER), Senator William H. Amoss Fire, Rescue and Ambulance (State 508) Fund and MIEMSS Advanced Life Support (ALS) Training Reimbursement Grant	642,900
Reduce: Existing Program/Service — UASI Program Emergency Medical Services Command Competency Lab Enhancement Program, U.S. Department of Homeland Security (USDHS) BioWatch Program, Maryland Department of Health (MDOH) Maryland Professional and Volunteer Firefighter Innovative Cancer Screening Technologies Grant, UASI-MIEMSS-MDERS Violent Incident Training Lab and Tactical Emergency Care Kits	(620,900)
Remove: Prior Year Appropriation — Assistance to Firefighters Wellness and Fitness Program, UASI-MIEMSS-MDERS Ballistic Protection, UASI-MIEMSS-MDERS Fire/EMS Box Truck and UASI-MIEMSS-MDERS Competency Program	(1,154,200)
FY 2026 Proposed Budget	\$9,520,800

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	Positions By Classification	FY 2026		
						Full Time	Part Time	Limited Term
General Fund								
Full Time - Civilian	77	83	83	0	Accountant	5	0	0
Full Time - Sworn	1,071	1,142	1,149	7	Administrative Aide	13	0	0
Subtotal - FT	1,148	1,225	1,232	7	Administrative Assistant	10	0	0
Part Time	0	0	0	0	Administrative Specialist	11	0	0
Limited Term	0	0	0	0	Audio Visual Specialist	1	0	0
					Budget Management Analyst	2	0	0
					Community Developer	2	0	0
					Contract Project Coordinator	2	0	0
					Counselor	2	0	1
					Deputy Director	3	0	0
					Deputy Chief Fire	1	0	0
					Fire Chief	1	0	0
					Equipment Mechanic	5	0	0
					Fire Apparatus Services Manager	1	0	0
					Fire Fighter	1,184	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	4	0	0
					Human Resources Assistant	2	0	0
					Human Resources Manager	1	0	0
					Info Tech Coordinator	1	0	0
					Info Tech Manager	1	0	0
					Instructor	1	0	0
					Investigator	1	0	0
					Paramedic	8	0	0
					Procurement Officer	1	0	0
					Property Standards Inspector	1	0	0
					Public Information Officer	1	0	0
					Social Worker	1	0	0
					Supply Manager	2	0	0
					Supply-Property Clerk	1	0	0
					TOTAL	1,277	0	1
Grant Program Funds								
Full Time - Civilian	0	0	0	0				
Full Time - Sworn	45	45	45	0				
Subtotal - FT	45	45	45	0				
Part Time	0	0	0	0				
Limited Term	1	1	1	0				
TOTAL								
Full Time - Civilian	77	83	83	0				
Full Time - Sworn	1,116	1,187	1,194	7				
Subtotal - FT	1,193	1,270	1,277	7				
Part Time	0	0	0	0				
Limited Term	1	1	1	0				

Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$141,395,530	\$146,117,200	\$148,105,700	\$159,667,700	\$13,550,500	9.3%
Fringe Benefits	100,344,016	105,134,900	112,045,200	120,868,400	15,733,500	15.0%
Operating	30,533,346	32,101,000	31,319,200	34,562,300	2,461,300	7.7%
Capital Outlay	461,225	—	123,000	—	—	—
SubTotal	\$272,734,117	\$283,353,100	\$291,593,100	\$315,098,400	\$31,745,300	11.2%
Recoveries	(182,047)	(101,000)	(101,000)	(150,000)	(49,000)	48.5%
Total	\$272,552,070	\$283,252,100	\$291,492,100	\$314,948,400	\$31,696,300	11.2%

In FY 2026, compensation expenditures increase 9.3% over the FY 2025 approved budget due to the annualization of FY 2025 and planned FY 2026 salary adjustments, with overtime budgeted in the amount of \$37,750,000 to cover costs for mandatory shifts and funding for 95 new recruits (two scheduled classes – September 2025 and January 2026) which is partially offset by anticipated staff attrition and salary lapse. Compensation includes funding for 1,231 full time positions out of 1,232. The authorized full time sworn position total increase by seven is to correct a staffing count error in the FY 2025 approved book. Fringe benefit expenditures increase 15.0% over the FY 2025 budget to align with projected compensation costs and the increase in the fringe benefit rate from 72.0% to 75.7%.

Operating expenditures increase 7.7% over the FY 2025 budget primarily for increases in software maintenance, meter calibration, contracts, gas and oil, telephone, utilities, operating contracts, periodicals, office automation charges and operating supplies. Funding is provided to support uniforms for new recruits.

Recoveries increase 48.5% over the FY 2025 budget to support insurance reimbursements from a third-party vendor.

Expenditures by Division - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Office of the Fire Chief	\$8,145,510	\$9,362,300	\$9,042,400	\$10,233,100	\$870,800	9.3%
Administrative Services Command	14,478,440	16,118,300	15,430,500	20,639,400	4,521,100	28.0%
Emergency Services Command	204,048,351	202,977,100	209,248,500	228,322,700	25,345,600	12.5%
Support Services Command	26,779,110	34,618,500	37,063,300	35,275,500	657,000	1.9%
Volunteer Services Command	19,100,659	20,175,900	20,707,400	20,477,700	301,800	1.5%
Total	\$272,552,070	\$283,252,100	\$291,492,100	\$314,948,400	\$31,696,300	11.2%

General Fund - Division Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Office of the Fire Chief						
Compensation	\$4,078,076	\$4,954,900	\$5,220,000	\$5,488,400	\$533,500	10.8%
Fringe Benefits	3,292,298	3,592,300	3,010,600	4,116,300	524,000	14.6%
Operating	554,933	916,100	912,800	778,400	(137,700)	-15.0%
Capital Outlay	400,000	—	—	—	—	
SubTotal	\$8,325,307	\$9,463,300	\$9,143,400	\$10,383,100	\$919,800	9.7%
Recoveries	(179,797)	(101,000)	(101,000)	(150,000)	(49,000)	48.5%
Total Office of the Fire Chief	\$8,145,510	\$9,362,300	\$9,042,400	\$10,233,100	\$870,800	9.3%
Administrative Services Command						
Compensation	\$4,451,566	\$4,518,400	\$5,251,400	\$4,636,700	\$118,300	2.6%
Fringe Benefits	2,350,571	3,275,800	2,834,700	3,510,000	234,200	7.1%
Operating	7,676,303	8,324,100	7,221,400	12,492,700	4,168,600	50.1%
Capital Outlay	—	—	123,000	—	—	
SubTotal	\$14,478,440	\$16,118,300	\$15,430,500	\$20,639,400	\$4,521,100	28.0%
Recoveries	—	—	—	—	—	
Total Administrative Services Command	\$14,478,440	\$16,118,300	\$15,430,500	\$20,639,400	\$4,521,100	28.0%
Emergency Services Command						
Compensation	\$120,194,801	\$120,263,800	\$120,303,300	\$132,038,500	\$11,774,700	9.8%
Fringe Benefits	82,755,728	81,291,300	87,616,300	94,891,500	13,600,200	16.7%
Operating	1,099,972	1,422,000	1,328,900	1,392,700	(29,300)	-2.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$204,050,501	\$202,977,100	\$209,248,500	\$228,322,700	\$25,345,600	12.5%
Recoveries	(2,150)	—	—	—	—	
Total Emergency Services Command	\$204,048,351	\$202,977,100	\$209,248,500	\$228,322,700	\$25,345,600	12.5%
Support Services Command						
Compensation	\$11,733,601	\$15,771,300	\$16,680,800	\$16,875,800	\$1,104,500	7.0%
Fringe Benefits	7,390,780	11,434,100	12,796,400	12,775,000	1,340,900	11.7%
Operating	7,654,829	7,413,100	7,586,100	5,624,700	(1,788,400)	-24.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$26,779,210	\$34,618,500	\$37,063,300	\$35,275,500	\$657,000	1.9%
Recoveries	(100)	—	—	—	—	
Total Support Services Command	\$26,779,110	\$34,618,500	\$37,063,300	\$35,275,500	\$657,000	1.9%

General Fund - Division Summary *(continued)*

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Volunteer Services Command						
Compensation	\$937,486	\$608,800	\$650,200	\$628,300	\$19,500	3.2%
Fringe Benefits	4,554,639	5,541,400	5,787,200	5,575,600	34,200	0.6%
Operating	13,547,309	14,025,700	14,270,000	14,273,800	248,100	1.8%
Capital Outlay	61,225	—	—	—	—	—
SubTotal	\$19,100,659	\$20,175,900	\$20,707,400	\$20,477,700	\$301,800	1.5%
Recoveries	—	—	—	—	—	—
Total Volunteer Services Command	\$19,100,659	\$20,175,900	\$20,707,400	\$20,477,700	\$301,800	1.5%
Total	\$272,552,070	\$283,252,100	\$291,492,100	\$314,948,400	\$31,696,300	11.2%

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 2026, the division expenditures increase by \$870,800 or 9.3% over the FY 2025 budget. Staffing resources increase by four from the FY 2025 budget due to the reallocation of two Battalion Chiefs to civilian positions and increase of two sworn positions for a Community Relations staff person and a Candidate Physical Ability Testing (CPAT) administrator. The primary budget changes include:

- An increase in compensation costs due to the annualization of FY 2025 and planned FY 2026 salary adjustments, budgeted attrition and increase in 1,000-hour staff cost.

- An increase in fringe benefit costs to align with projected compensation changes and increase in the fringe benefit rate from 72.0% to 75.7%.
- A decrease in operating costs due to general office supplies and employee training. Funding continues to support the purchase of smoke detectors that will be distributed and installed for citizens that request assistance.
- An increase in recoveries to support insurance reimbursements from a third-party vendor.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$9,362,300	\$10,233,100	\$870,800	9.3%
STAFFING				
Full Time - Civilian	22	24	2	9.1%
Full Time - Sworn	12	14	2	16.7%
Subtotal - FT	34	38	4	11.8%
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 2026, the division expenditures increase \$4,521,100 or 28.0% over the FY 2025 budget. Staffing resources increase by two sworn positions from the FY 2025 budget to support the Health and Wellness Program. The primary budget changes include:

- An increase in compensation costs due to the annualization of FY 2025 and planned FY 2026 salary adjustments.
- An increase in fringe benefit costs to align with projected compensation changes and the

increase of the fringe benefit rate from 72.0% to 75.7%.

- An increase in operating expenses to support the countywide technology cost allocation charge, software maintenance, general office supplies and uniforms for new recruits.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$16,118,300	\$20,639,400	\$4,521,100	28.0%
STAFFING				
Full Time - Civilian	21	21	0	0.0%
Full Time - Sworn	14	16	2	14.3%
Subtotal - FT	35	37	2	5.7%
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.

Fiscal Summary

In FY 2026, the division expenditures increase \$25,345,600 or 12.5% over the FY 2025 budget. Staffing resources decrease by nine from the FY 2025 budget due the transfer of sworn positions to the Support Services Division due to hiring of new recruits. The primary budget changes include:

- An increase in compensation costs due to the annualization of FY 2025 and planned FY 2026 salary adjustments partially offset by attrition and salary lapse. Funding supports additional overtime to cover

mandatory shifts and overtime as stated in the Collective Bargaining Agreement (CBA).

- An increase in fringe benefits costs to align with projected compensation changes and the increase in the fringe benefit rate from 72.0% to 75.7%.
- A decrease in operating expenses due to utilities and office supplies.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$202,977,100	\$228,322,700	\$25,345,600	12.5%
STAFFING				
Full Time - Civilian	3	1	(2)	-66.7%
Full Time - Sworn	935	928	(7)	-0.7%
Subtotal - FT	938	929	(9)	-1.0-%
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.

Fiscal Summary

In FY 2026, the division expenditures increase \$657,000 or 1.9% over the FY 2025 budget. Staffing resources increase by nine from the FY 2025 budget due to one civilian position moved to the Volunteer Service Command, two sworn to EMS Logistics and eight positions reallocated in support of the new recruit classes. The primary budget changes include:

- An increase in compensation costs due to the annualization of FY 2025 and planned FY 2026 salary adjustments offset by budgeted attrition and salary lapse. Funding in this division supports two recruitment classes in September 2025 (50 recruits) and January 2026 (45 recruits).

- An increase in fringe benefit costs to align with projected compensation changes and increase in the fringe benefit rate from 72.0% to 75.7%.
- A decrease in operating expenses due to the reduction in major building repair costs moved to Fire Station Renovations CIP project in the amount of \$700,000 for the installation and hookup of four trailers and a reduction in vehicle equipment and maintenance.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$34,618,500	\$35,275,500	\$657,000	1.9%
STAFFING				
Full Time - Civilian	34	33	(1)	-2.9%
Full Time - Sworn	179	189	10	5.6%
Subtotal - FT	213	222	9	4.2%
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 2026, the division expenditures increase \$301,800 or 1.5% over the FY 2025 budget. Staffing resources increase from the FY2025 budget due to one civilian position moved from the Support Services Command Division to Volunteer Services Command Division. The primary budget changes include:

- An increase in compensation costs due to the annualization of FY 2025 and planned FY 2026 salary adjustments.

- An increase in fringe benefit costs to align with projected compensation changes and increase in the fringe benefit rate from 72.0% to 75.7%.
- An increase in operating expenses due to insurance premiums, contracts, other operating equipment, gas and oil, equipment lease and equipment repairs.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$20,175,900	\$20,477,700	\$301,800	1.5%
STAFFING				
Full Time - Civilian	3	4	1	33.3%
Full Time - Sworn	2	2	0	0.0%
Subtotal - FT	5	6	1	20.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$14,819	\$2,712,600	\$125,600	\$2,646,000	\$(66,600)	-2.5%
Fringe Benefits	14,074	1,752,400	12,000	2,003,000	250,600	14.3%
Operating	4,107,429	5,837,600	4,413,100	5,283,100	(554,500)	-9.5%
Capital Outlay	457,549	223,000	—	—	(223,000)	-100.0%
SubTotal	\$4,593,871	\$10,525,600	\$4,550,700	\$9,932,100	\$(593,500)	-5.6%
Recoveries	—	—	—	—	—	
Total	\$4,593,871	\$10,525,600	\$4,550,700	\$9,932,100	\$(593,500)	-5.6%

The FY 2026 proposed grant budget is \$9,932,100, a decrease of -\$593,500 or -5.6% under the FY 2025 approved budget. This decrease is primarily due to the reduction in grants received from UASI, Fire Fighter Innovative Cancer Screening Grant, Violent Incident Training Lab and Tactical Emergency Care Kits. Funding also includes the Biowatch Program and the Senator William H. Amoss Fire, Rescue and Ambulance Fund.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2025			FY 2026		
	FT	PT	LTGF	FT	PT	LTGF
Emergency Services Command						
Staffing for Adequate Fire and Emergency Response (SAFER) Grant	45	—	—	45	—	—
Staffing for Mobile Integrated Health (MIH)	—	—	—	—	—	—
Staffing for Edward Byrne Memorial Assistance Grant	—	—	1	—	—	1
Total Emergency Services Command	45	—	1	45	—	1
Total	45	—	1	45	—	1

In FY 2026, funding is provided for 45 new full time firefighter positions funded by the FY 2026 SAFER grant. In addition, the one LTGF is assigned to staff the Edward Byrne Memorial Justice Assistance Grant local solicitation will continue. Staffing resources remain unchanged from the FY 2025 approved budget.

Grant Funds by Division

Grant Name	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Office of the Fire Chief						
Consumer Product Safety Commission's Carbon Monoxide Poisoning Prevention Grant (COPPGP)	\$—	\$37,500	\$—	\$37,500	\$—	0.0%
FEMA - Fire Prevention Safety Grant	—	247,200	—	247,200	—	0.0%
Firehouse Subs Public Safety Foundation	—	1,300	—	1,300	—	0.0%
National Volunteer Workforce Solutions (VWS) Summer Camp	4,433	5,000	—	5,000	—	0.0%
PulsePoint Marketing	997	1,000	—	1,000	—	0.0%
Total Office of the Fire Chief	\$5,430	\$292,000	\$—	\$292,000	\$—	0.0%
Emergency Services Command						
American Trauma Society - "Stop the Bleed"	\$1,887	\$—	\$600	\$—	\$—	0.0%
Department of National Resources (DNR) Waterway Improvement Fund	48,000	—	15,000	—	—	0.0%
Fire Fighter Innovative Cancer Screening	28,810	50,000	40,000	40,000	(10,000)	-20.0%
JAG Local - Fire/EMS (Byrne Grant)	(2,154)	—	—	—	—	0.0%
Kaiser Permanente Mobile Integrated Health Enhancement Grant	27,706	75,000	75,000	75,000	—	0.0%
MDERS-UASI - Mass Casualty Incident Response Support	145,849	—	—	—	—	0.0%
MDERS-UASI - Program Emergency Medical Services Command Competency Lab Enhancement Program	99,976	100,000	—	—	(100,000)	-100.0%
State Homeland Land Security (SHSG) Grant -Fire/EMS	50,000	—	—	—	—	0.0%
MIEMSS Matching Equipment Grant	37,225	24,100	23,500	24,100	—	0.0%
Special Law Enforcement Training (PACT)	63,239	—	—	—	—	0.0%
Staffing for Adequate Fire and Emergency Response (SAFER) Grant	—	3,600,000	—	4,230,600	630,600	17.5%

Grant Funds by Division *(continued)*

Grant Name	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
U.S. Department of Homeland Security (USDHS) Biowatch Program	2,294,528	2,707,200	2,534,300	2,222,200	(485,000)	-17.9%
Total Emergency Services Command	\$2,795,066	\$6,556,300	\$2,688,400	\$6,591,900	\$35,600	0.5%
Support Services Command						
Assistance to Firefighters Grant Fire Ground Survival Training Program	\$27,510	\$—	\$—	\$—	\$—	
Assistance to Firefighters Grant Wellness & Fitness Program	—	600,000	—	—	(600,000)	-100.0%
Assistance to Firefighters Grant - Cleaning and Maintenance of Personal Safety Equipment	—	—	—	412,600	412,600	
MIEMSS Advanced Life Support (ALS) Training Reimbursement	7,452	10,000	26,000	17,000	7,000	70.0%
UASI-MIEMSS-MDERS Ballistic Protection	—	221,600	—	—	(221,600)	-100.0%
UASI-MIEMSS-MDERS- Fire/EMS Box Truck	—	128,000	—	—	(128,000)	-100.0%
UASI-MIEMSS-MDERS- Tactical Emergency Care Kits	—	262,300	—	153,000	(109,300)	-41.7%
UASI-MIEMSS - MDERS Violent Incident Training Lab	—	157,600	—	141,000	(16,600)	-10.5%
UASI-MIEMSS-MDERS Competency Program	—	104,600	100,000	—	(104,600)	-100.0%
UASI-MIEMSS Individual First Aid Kits	—	—	—	108,000	108,000	
UASI Rescue Task Force Training Initiative	—	—	—	75,000	75,000	
Total Support Services Command	\$34,962	\$1,484,100	\$126,000	\$906,600	\$(577,500)	-38.9%
Volunteer Services Command						
Senator William H. Amoss Fire, Rescue and Ambulance (State 508) Fund	\$1,721,188	\$1,725,000	\$1,721,300	\$1,730,300	\$5,300	0.3%
Total Volunteer Services Command	\$1,721,188	\$1,725,000	\$1,721,300	\$1,730,300	\$5,300	0.3%
Subtotal	\$4,556,646	\$10,057,400	\$4,535,700	\$9,520,800	\$(536,600)	-5.3%
Total Transfer from General Fund - (County Contribution/Cash Match)	37,225	468,200	15,000	411,300	(56,900)	-12.2%
Total	\$4,593,871	\$10,525,600	\$4,550,700	\$9,932,100	\$(593,500)	-5.6%

Grant Descriptions

CONSUMER PRODUCT SAFETY COMMISSION'S CARBON MONOXIDE POISONING PREVENTION GRANT (COPPGP) -- \$37,500

This program aims to prevent carbon monoxide poisoning of children and the elderly in dwelling units and other facilities by providing funding to state, local and tribal governments that support the installation of CO alarms and training and public education programs to promote the health and public safety of citizens throughout the United States. Community Relations and the Mobile Integrated Health (MIH) Program will disseminate 1,000 detectors to residents. The County is required to provide a 25% cash match of \$12,500.

FEDERAL EMERGENCY MANAGEMENT AGENCY (FEMA) – FIRE PREVENTION SAFETY GRANT -- \$247,200

The National Volunteer Workforce Solutions (VWS) in partnership with the International Association of Fire Chiefs (IAFC) Volunteer and Combination Officers Section (VCOS) program provides funding to improve volunteer firefighter recruitment and retention through education and collaboration to improve a department's diversity and inclusionary efforts to create well-staffed, safe and inclusive departments. The initiative is to increase the number of women and other underrepresented groups in the fire service.

FIREHOUSE SUBS PUBLIC SAFETY FOUNDATION -- \$1,300

Firehouse Subs' mission is to impact the lifesaving capabilities and the lives of local heroes and their communities by providing lifesaving equipment and prevention education tools to first responders, nonprofits and public safety organizations. The funding will support the acquisition of Automatic External Defibrillator Training tools.

NATIONAL VOLUNTEER WORKFORCE SOLUTIONS (VWS) SUMMER CAMP -- \$5,000

The National VWS provides funding to improve volunteer firefighter recruitment and retention through education and collaboration to improve a department's diversity and inclusionary efforts to create well-staffed, safe and inclusive departments. The initiative is to increase the number of women and other underrepresented groups in the fire service.

PULSEPOINT MARKETING -- \$1,000

The PulsePoint provides funding to PulsePoint-connected communities that showcase innovative and creative ways to promote PulsePoint, CPR and AEDs.

MARYLAND DEPARTMENT OF HEALTH (MDOH) MARYLAND PROFESSIONAL AND VOLUNTEER FIREFIGHTER INNOVATIVE CANCER SCREENING TECHNOLOGIES -- \$40,000

This program is a State program administered by MDOH, to provide grants to local fire departments and volunteer fire companies and departments to procure innovative cancer screening tests that are not otherwise conducted during routine physical examinations or not covered by insurance. The goal of the program is to advance the adoption of novel technologies that may also benefit the health of Marylanders. The grant will cover the costs of tests for 162 firefighters.

KAISER PERMANENTE MOBILE INTEGRATED HEALTH (MIH) PROGRAM ENHANCEMENT GRANT -- \$75,000

Kaiser Permanente implemented a Community Health Needs Assessments (CHNA) to help identify and measure community needs and assets, so they can tailor investments in and engagement with communities. These assessments enable Kaiser Permanente to respond to the root causes of poor health – social and environmental factors deep-seated in inequity – in a way that values the wisdom and voices of our communities. The Prince George's County Fire/EMS Department Mobile Integrated Healthcare Program aspires to provide and improve the wellness and healthcare delivery to our citizens by extending the fire department's reach into the community in a non-emergent capacity. This includes community paramedicine, telemedicine/telehealth, care coordination and community resource referrals.

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS (MIEMSS) MATCHING EQUIPMENT GRANT -- \$24,100

The Maryland Institute for Emergency Medical Services Systems provides funding for defibrillator equipment. The County is required to provide a 50% cash match (\$24,100).

STAFFING FOR ADEQUATE FIRE AND EMERGENCY RESPONSE (SAFER) -- \$4,230,600

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 (USDHS) BIOWATCH PROGRAM -- \$2,222,200

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.

ASSISTANCE TO FIREFIGHTERS GRANT (AFG) CLEANING AND MAINTENANCE OF PERSONAL SAFETY EQUIPMENT -- \$412,600

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 clean and maintain personal safety equipment for firefighters to become compliant or maintain compliance with applicable National Fire Protection Association (NFPA) and Occupational Safety and Health Administration (OSHA) standards and to increase firefighters' protection against hazards during incident responses. The County is required to provide a cash match (\$37,500).

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS (MIEMSS) ADVANCED LIFE SUPPORT (ALS) TRAINING REIMBURSEMENT GRANT -- \$17,000

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.

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS (MIEMMS) RESCUE TASK FORCE TRAINING INITIATIVE -- \$ 75,000

The Prince George's County Fire/EMS Department and Prince George's Police Department have conducted constant and consistent in-service training thirty-seven weeks each year. The constant training has taken a toll on the equipment and training mannequins that are being utilized. The training cycle is being expanded and in the next cycle includes station level training for Rescue Task Force along with the combined practical skills day with law enforcement. It was identified that a cache of training vests for students in the classroom setting would be helpful.

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS (MIEMSS) INDIVIDUAL FIRST AID KITS (IFAK) AND TACTICAL PARAMEDICS (TEMS) EQUIPMENT INITIATIVE -- \$108,000

The Prince George's Fire/EMS Department is enhancing the abilities of the Command and Support Vehicles that are often found in situations where they must provide lifesaving care. Compact IFAK can be mounted to the back of the headrest of most vehicles providing easy access when seconds count. Following Tactical Emergency Care Casualty (TECC) guidelines, these kits are equipped with tools and equipment following the Massive Hemorrhage, Airway, Respiration, Circulation (MARCH) algorithm. Our TEMS are expanding their evacuation and care equipment. The equipment must be compact and easy to use under threat situations.

DISTRICT OF COLUMBIA HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY URBAN AREAS SECURITY INITIATIVE (UASI) TACTICAL EMERGENCY CASUALTY CARE KITS -- \$153,000

The Prince George's County Fire/EMS Department and Prince George's County Police Department Tactical Emergency Care Casualty (TECC) Teaching kits provide the medical supplies, personal transport equipment, mannequins and disposable equipment to support the fire and police departments joint training and response to active violent incidents program. These activities include joint rescue task force (RTF) training, Police and

Fire 101 and Integrated Communication and Assessment Techniques for all fire rescue personnel as well as Stop-the-Bleed training for business professional personnel. The grant would support EMS TECC backpacks and update of existing backpacks, individual first aid kits, rapid bags for investigations TEMS EMS Equipment and Special Events deployment bags.

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS (MIEMSS) ACTIVE VIOLENT INCIDENT TRAINING LAB -- \$141,000

The program will implement a Training and Leadership Academy laboratory to train all firefighter and EMS personnel in active violent emergency care. This facility will act as the lead component of the active violent incident portfolio of training programs. The funding will support the state-of-art education supplies, course materials and equipment for members of the police, fire, hospital, emergency management and emergency public health agencies.

SENATOR WILLIAM H. AMOSS FIRE, RESCUE AND AMBULANCE (STATE 508) FUND -- \$1,730,300

The State of Maryland Military Department Fifth Regiment Armory provides funding for fire, rescue and ambulance services to promote high quality service and the continued financial viability of volunteer fire, rescue and ambulance companies. In accordance with State law, funds may be used for the acquisition or rehabilitation of apparatus and capital equipment, fire and rescue equipment, supplies and for the renovation of facilities used to house apparatus.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide emergency medical services to County residents and visitors in order to reduce deaths and injuries from medical emergencies and traumatic events.

Objective 1.1 — Improve first arriving Advanced Life Support Unit (ALS) response time under 540 seconds for 90 percent of dispatched ALS incidents.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
82%	75%	76%	77%	80%	↔

Trend and Analysis

The Fire/EMS Department was consistent with FY 2023 performance measures with a moderate increase in total call volume. During FY 2024, the Department made several adjustments to call types and dispatch procedures. These adjustments contributed to ALS resources filling identified systemwide gaps. The continued increase in call volume was seen equally in each ALS and BLS call types. The upward trend in call volume, coupled with an upsurge in hospital turnaround times, and a decrease in volunteer staffing participation, contributed to the Department's inability to show significant improvement in this performance measure.

As the Department continues to identify resourceful educational opportunities to increase ALS clinicians, there should be some improvement in unit efficiencies. It is anticipated that this measure will show some improvement in FY 2025. Advances in automated vehicle location (AVL) technology, staffing improvements and deployment utilization efficiencies will improve response reliability for the most critical call types (ALS2 calls). To further improve resource allocations, predictive analytical software continues to optimize unit availability. This software uses historical call volume demand data to determine potential resource relocation. Combined, these solutions will optimize resource response times and reliability while maximizing service delivery capability throughout the County.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Advanced Life Support (ALS) capable units	27	28	28	28	28
Workload, Demand and Production (Output)					
ALS2 Emergency Medical Services (EMS) incidents	3,016	3,019	2,218	1,838	2,112
ALS1 EMS incidents	34,020	36,491	45,738	48,038	48,711
Billable ALS transports	15,891	18,159	19,112	19,442	19,661
Unit hours consumed - ALS responses	88,845	91,670	100,830	102,206	103,200
Efficiency					
Unit hours consumed for transport ALS2	2,946	2,961	2,998	3,195	3,409
Impact (Outcome)					
ALS incident - ALS Response: under 540 seconds	75%	75%	76%	77%	80%
ALS incident - first response: under 300 seconds	29%	31%	33%	37%	44%

Objective 1.2 — Improve first arriving Basic Life Support Unit (BLS) response time under 300 seconds for 90 percent of dispatched ALS incidents.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
90%	31%	33%	37%	44%	↑

Trend and Analysis

The Fire/EMS Department continues to see this benchmark remain stable based on all ALS call types. Previous systemic changes put in place during COVID-19 have helped ensure the Department resource availability improved and can remain consistent. As a result, this benchmark will now focus on ALS2 call types of determinants only (most critical call determinate). In FY 2021 and the first half of FY 2022, systemic improvements in response time reliability was realized through staffing enhancements in the Calverton and Lanham communities. In addition, the fourth quarter of FY 2022 saw improvements to the Shady Glen community. These staffing modifications improved response time reliability in those areas and created a trickledown of decreased demand for resources from 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's capital improvement plan. Based on population shifts and growth, 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. Using recent geographic information system (GIS) estimates, 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 Measure

Refer to Table 1.1. above.

Objective 1.3 — Improve first arriving BLS Unit response time under 480 seconds for 90 percent of dispatched urgent BLS incidents.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
90%	58%	55%	60%	62%	↔

Trend and Analysis

This objective continues to remain stable and is anticipated to improve over the next few years. The Fire/EMS Department has been monitoring EMS transport capabilities to improve unit availability for the most critical call types. EMS transport units continue to lose productivity hours due to delays in transferring patients at healthcare facilities. This dynamic impacts basic life support units greater than advanced life support units on critical transports as the clinical needs of the patients are less time-sensitive. Healthcare facilities do not have incentives to allow EMS units to return to service expediently. The Fire/EMS Department added a third EMS supervisor to help manage hospital transfers within the established benchmark of 30 minutes. In addition, the Department utilizes a transport coordinator to direct clinicians to hospitals with the least number of EMS units. This helps balance the workload at the facility and reduces to number of EMS units waiting to be triaged. These combined actions by the Department are intended to improve healthcare access and further reduce impacts on EMS resources. Also, hospital emergency department capacity information is provided to EMS clinicians to improve transport decision-making to help minimize unit out-of-service times. In FY 2023, the average hospital cycle time was 90 minutes. Despite several actions taken by the Department and involvement from the Maryland Institute for Emergency Medical Services Systems (MIEMSS), the statewide coordinator of all EMS care, this trend has consistently exceeded the Department's 30-minute benchmark.

To address the increasing demand for 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 (MIH) unit was proactively working with patients who frequently utilize the 911 system; however, they had minimal inpatient contact during COVID-19. MIH has now seen a significant increase in requests for assistance. The Department continues to use in-person visits and virtual visits to connect Mobile Integrated Healthcare resources with citizens in need. The Department has also implemented a State protocol that enables personnel to take low-acuity patients directly to the ER waiting room rather than experiencing delays with triage.

Note: The FY 2022 and FY 2023 actuals for the measures "Hours in LERP I (60% consumption of EMS resources)" and "Hours in LERP II (80% consumption of EMS resources)" are not applicable as the Department did not have the ability to maintain that data until June of calendar year 2023. Moving forward these data will be maintained.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Basic Life Support (BLS) units	29	29	29	29	29
Workload, Demand and Production (Output)					
BLS1 Emergency Management Service (EMS) incidents	26,590	28,188	21,324	25,020	27,220
Unit hours consumed BLS responses	67,459	74,566	76,516	78,818	82,102
BLS0 EMS incidents	32,309	33,550	31,299	33,980	35,045
Billable BLS Transports	42,771	41,673	42,331	43,920	44,821

Performance Measures *(continued)*

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Quality					
Hours in LERP I (60% consumption of EMS resources)	0%	0%	90%	91%	93%
Hours in LERP II (80% consumption of EMS resources)	0%	0%	5%	5%	5%
Impact (Outcome)					
BLS1 incident - first response: under 480 seconds	58%	58%	55%	60%	62%
BLS0 incident - BLS transport: under 720 seconds	69%	67%	68%	68%	69%

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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
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 department. 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 have been concentrated in areas where response time performance is anticipated to exceed eight minutes, and homes that are not equipped with residential sprinklers (construction before 1995). These factors are strongly correlated with an 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 who 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. The research 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 to be self-closing to ensure this potentially lifesaving intervention occurs at a cost of only hundreds of dollars of increased material cost in construction.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Engine companies	51	46	46	46	46
Truck companies	21	21	21	21	21
Rescue squad companies	9	9	9	9	9

Performance Measures *(continued)*

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Total number of personnel eligible for response duty	2,120	2,014	1,992	2,008	2,101
Workload, Demand and Production (Output)					
Fire calls for service	17,475	18,191	17,550	18,312	18,481
Structure fires dispatched	3,044	2,916	2,898	3,199	3,228
Rescue calls for service	14,545	15,066	16,279	17,016	18,576
Impact (Outcome)					
Structure Fire suppression response time (average)	5:57	5:43	5:52	5:24	4:55
Civilian deaths as the result of fire emergencies	10	10	9	8	0
Firefighter deaths	0	0	0	0	0
Civilian deaths per 100 dispatched structure fires	0	0	0	0	0
Structure fire incident - first engine response -under 320 seconds	54%	56%	56%	70%	74%

Objective 2.2 — Improve first arriving fire engine response rate under 320 seconds for 90 percent of dispatched structure fires calls.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
90%	56%	56%	70%	74%	↔

Trend and Analysis

This response time benchmark is based on the average time it takes for a fire in a modern built and furnished home to reach the "flashover stage" which is generally not survivable. This measure has shown improvement in performance over the past several years. However, with the steady increase in call volume and hospital cycle time, coupled with declining volunteer participation, many stations are finding it challenging to meet the unit production expectations. In many cases, this resulted in only one unit being utilized, which places other units out of service. The overall effect is that this reduces the availability of unit hours produced and against the increasing demand within the system. To meet our on-scene performance goals, many EMS incident call types necessitate a first responder (engine) to be dispatched should an EMS transport unit not be available within a specific timeframe. When hospital cycle times are extended, EMS transport units are not available for other incidents. This occurrence requires the Department to dispatch the closest first responder. In most cases, this is in an engine. To address this, the Department now utilizes a staffing model that requires a minimum of two units staffed in every station. This model attempts to ensure fire suppression resources are available to quickly engage fire suppression efforts and dramatically increase the effectiveness of the first arriving engine. When EMS units are not able to clear hospitals promptly, the entire system is stressed. 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 a 3.4% improvement in response time compliance compared to FY 2020. The steady increase in call volume has diminished some of the return, however, this incremental change, along with auto vehicle locator software has increased unit availability and production and should ultimately have a positive effect on this performance objective.

Performance Measures

Refer to Table 2.1 above.

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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
100%	87%	90%	96%	100%	↔

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. With 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. Measures have been undertaken to enable the closure of 87% of our cause and origin incidents and 38% closure of incendiary fires. This is well above the national average of 23%.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Specialty units	17	17	17	17	17
Specialty certified personnel	320	342	350	366	371
Trained fire investigators	11	11	11	11	11
Workload, Demand and Production (Output)					
Specialty incidents	3,117	3,181	3,201	3,444	3,303
Fire incidents investigated	442	477	411	452	470
Explosive incidents investigated	84	106	66	65	68
Arrests resulting from investigation case closure	14	15	9	8	9
Efficiency					
Average number of fire investigation cases per fire investigator	40	43	37	24	26
Impact (Outcome)					
Cases completed for origin and cause investigation	91%	87%	90%	96%	100%

Objective 3.2 — Increase the percentage of fire inspections closed.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
100%	91%	90%	95%	100%	↓

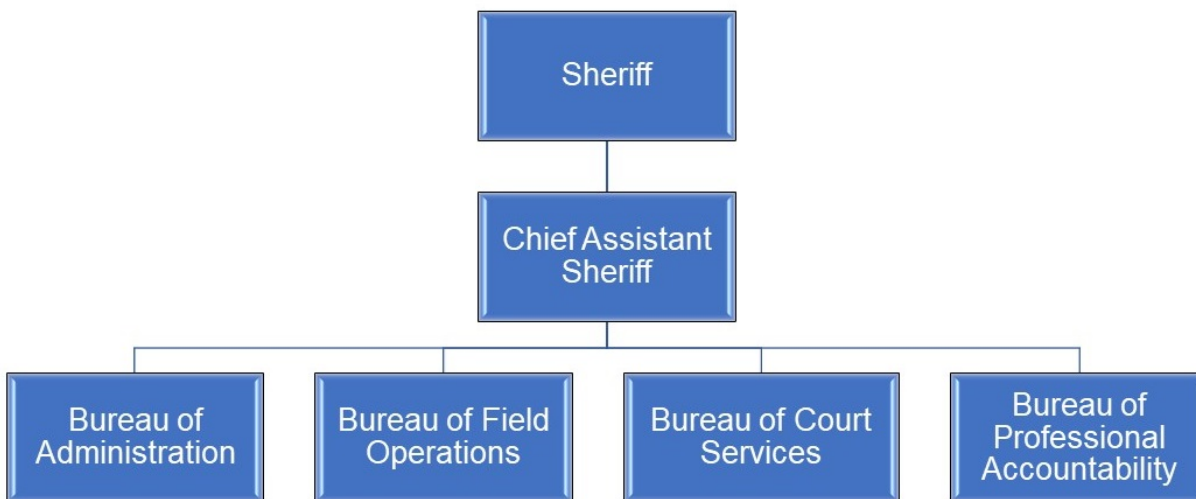
Trend and Analysis

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 schools, public and private and hotels in the County. Other occupancy types 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. Over the last fiscal year, the Office of Inspections has made a concerted effort to increase inspection numbers from their significant decrease during the pandemic. This trend is expected to continue while maintaining a high closure rate.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Trained fire inspectors	7	7	6	5	4
Workload, Demand and Production (Output)					
Fire inspections conducted	741	2,639	3,255	3,412	3,648
Fire incidents involving residential sprinklers	0	17	16	17	18
Revenue generated by fire inspection program	\$265,606	\$999	\$0	\$0	\$0
Efficiency					
Fire inspection cases per fire inspector	106	377	543	442	458
Billed revenue collected for fire inspections	0%	20%	0%	0%	0%
Quality					
Inspections that require follow up	5%	10%	0%	0%	0%
Impact (Outcome)					
Inspections closed	95%	91%	90%	95%	100%

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

FY 2025 KEY ACCOMPLISHMENTS

- Continued to provide best practices training including de-escalation, duty to intervene and recognition of mental illness to all agency personnel.
- Increased service rates on domestic violence court related documents.
- Increased community awareness about the Office of the Sheriff’s roles and responsibilities through educational programs and digital outreach.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2026

The office’s top priorities in FY 2026 are:

- Continue to provide best practices training – including de-escalation, duty to intervene, active bystandership and recognition of mental illness to agency personnel.
- Reduce overtime usage by 10%.
- Increase service rates on domestic violence court-related documents by 3%.
- Increase service rates on civil process by 3%.
- Reduce the number of warrants on file by 5%.

FY 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Office of the Sheriff is \$65,915,200, an increase of \$3,517,500 or 5.6% over the FY 2025 approved budget.

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$62,228,329	93.9%	\$60,057,900	96.3%	\$62,519,400	96.4%	\$63,213,400	95.9%
Grant Funds	4,057,041	6.1%	2,339,800	3.7%	2,314,200	3.6%	2,701,800	4.1%
Total	\$66,285,370	100.0%	\$62,397,700	100.0%	\$64,833,600	100.0%	\$65,915,200	100.0%

GENERAL FUND

The FY 2026 proposed General Fund budget for the Office of the Sheriff is \$63,213,400, an increase of \$3,155,500 or 5.3% over the FY 2025 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$60,057,900
Increase Cost: Compensation - Mandated Salary Requirements	\$1,401,600
Increase Cost: Fringe Benefits — Increase in fringe benefit costs to align with compensation adjustments; the fringe benefit rate increases from 78.0% to 79.0% to align with anticipated costs	1,318,100
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	308,100
Increase Cost: Operating — Increase in the scheduled vehicle maintenance costs to support operations	157,700
Decrease Cost: Operating — Net decrease in operating costs (office building rental and building repair & maintenance) to align with historical spending	(30,000)
FY 2026 Proposed Budget	\$63,213,400

GRANT FUNDS

The FY 2026 proposed grant budget for the Office of the Sheriff is \$2,701,800, an increase of \$362,000 or 15.5% over the FY 2025 approved budget. The major source of funding in the FY 2026 proposed budget include:

- Child Support Enforcement Program (Cooperative Reimbursement Agreement)

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$2,339,800
Add: New Program — Warrant Apprehension and Absconding Grant (WAAG)	\$82,500
Enhance: Existing Program — Child Support Enforcement - Cooperative Reimbursement Agreement	71,100
Add: New Program — Police Accountability, Community and Transparency (PACT)	70,000
Add: New Program — Gun Violence Reduction Grant (GVRG)	60,000
Add: New Program — Police Recruitment and Retention (PRAR)	55,700
Add: New Program — Domestic Violence Unit Program (DVUP)	36,700
Add: New Program — Community Grant Program Fund (CGPF)	30,000
Remove: Prior Year Appropriation — Juvenile Transportation Services	(44,000)
FY 2026 Proposed Budget	\$2,701,800

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26
General Fund				
Full Time - Civilian	115	117	117	0
Full Time - Sworn	248	248	248	0
Subtotal - FT	363	365	365	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
Grant Program Funds				
Full Time - Civilian	4	7	7	0
Full Time - Sworn	16	16	16	0
Subtotal - FT	20	23	23	0
Part Time	0	0	0	0
Limited Term	3	0	0	0
TOTAL				
Full Time - Civilian	119	124	124	0
Full Time - Sworn	264	264	264	0
Subtotal - FT	383	388	388	0
Part Time	0	0	0	0
Limited Term	3	0	0	0

Positions By Classification	FY 2026		
	Full Time	Part Time	Limited Term
Account Clerk	1	0	0
Account Technician	1	0	0
Administrative Aide	49	0	0
Administrative Assistant	2	0	0
Administrative Specialist	4	0	0
Assistant Sheriff	5	0	0
Budget Management Analyst	1	0	0
Community Developer	6	0	0
Deputy Sheriffs	258	0	0
General Clerk	12	0	0
Information Tech Project Coordinator	3	0	0
Investigator	3	0	0
Public Information Officer	2	0	0
Sheriff	1	0	0
Security Officer	39	0	0
Supply/Property Clerk	1	0	0
TOTAL	388	0	0

Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$32,764,554	\$30,115,300	\$32,428,600	\$31,516,900	\$1,401,600	4.7%
Fringe Benefits	23,555,186	23,580,300	23,770,200	24,898,400	1,318,100	5.6%
Operating	5,923,106	6,362,300	6,320,600	6,798,100	435,800	6.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$62,242,846	\$60,057,900	\$62,519,400	\$63,213,400	\$3,155,500	5.3%
Recoveries	(14,517)	—	—	—	—	
Total	\$62,228,329	\$60,057,900	\$62,519,400	\$63,213,400	\$3,155,500	5.3%

In FY 2026, compensation expenditures increase 4.7% over the FY 2025 budget due to the annualization of FY 2025 and planned FY 2026 salary adjustments. Compensation includes funding for 365 positions. Fringe benefit costs increase 5.6% over the FY 2025 budget to align with projected costs.

Operating expenditures increase 6.8% due to projected countywide technology and vehicle maintenance costs. Funding is provided for certification training and office supplies.

Expenditures by Division - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Office of the Sheriff	\$4,950,130	\$3,956,800	\$3,964,200	\$4,281,800	\$325,000	8.2%
Bureau of Administration	13,234,307	13,303,500	13,673,800	14,340,200	1,036,700	7.8%
Bureau of Field Operations	21,955,847	20,934,400	22,812,300	21,650,700	716,300	3.4%
Bureau of Court Services	17,757,676	16,622,500	17,178,500	17,444,700	822,200	4.9%
Bureau of Professional Accountability	4,330,370	5,240,700	4,890,600	5,496,000	255,300	4.9%
Total	\$62,228,329	\$60,057,900	\$62,519,400	\$63,213,400	\$3,155,500	5.3%

General Fund - Division Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Office of the Sheriff						
Compensation	\$1,875,329	\$2,207,000	\$2,150,000	\$2,374,500	\$167,500	7.6%
Fringe Benefits	3,035,954	1,720,600	1,778,000	1,878,100	157,500	9.2%
Operating	53,364	29,200	36,200	29,200	—	0.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$4,964,647	\$3,956,800	\$3,964,200	\$4,281,800	\$325,000	8.2%
Recoveries	(14,517)	—	—	—	—	—
Total Office of the Sheriff	\$4,950,130	\$3,956,800	\$3,964,200	\$4,281,800	\$325,000	8.2%
Bureau of Administration						
Compensation	\$4,843,095	\$4,213,100	\$4,628,300	\$4,527,300	\$314,200	7.5%
Fringe Benefits	3,144,431	3,286,500	3,299,400	3,573,200	286,700	8.7%
Operating	5,246,781	5,803,900	5,746,100	6,239,700	435,800	7.5%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$13,234,307	\$13,303,500	\$13,673,800	\$14,340,200	\$1,036,700	7.8%
Recoveries	—	—	—	—	—	—
Total Bureau of Administration	\$13,234,307	\$13,303,500	\$13,673,800	\$14,340,200	\$1,036,700	7.8%
Bureau of Field Operations						
Compensation	\$12,969,441	\$11,497,700	\$12,800,300	\$11,864,600	\$366,900	3.2%
Fringe Benefits	8,500,311	9,024,000	9,610,000	9,373,400	349,400	3.9%
Operating	486,094	412,700	402,000	412,700	—	0.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$21,955,847	\$20,934,400	\$22,812,300	\$21,650,700	\$716,300	3.4%
Recoveries	—	—	—	—	—	—
Total Bureau of Field Operations	\$21,955,847	\$20,934,400	\$22,812,300	\$21,650,700	\$716,300	3.4%
Bureau of Court Services						
Compensation	\$10,347,767	\$9,309,900	\$10,050,000	\$9,731,600	\$421,700	4.5%
Fringe Benefits	7,387,424	7,296,600	7,102,000	7,697,100	400,500	5.5%
Operating	22,485	16,000	26,500	16,000	—	0.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$17,757,676	\$16,622,500	\$17,178,500	\$17,444,700	\$822,200	4.9%
Recoveries	—	—	—	—	—	—
Total Bureau of Court Services	\$17,757,676	\$16,622,500	\$17,178,500	\$17,444,700	\$822,200	4.9%

General Fund - Division Summary *(continued)*

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Bureau of Professional Accountability						
Compensation	\$2,728,921	\$2,887,600	\$2,800,000	\$3,018,900	\$131,300	4.5%
Fringe Benefits	1,487,066	2,252,600	1,980,800	2,376,600	124,000	5.5%
Operating	114,383	100,500	109,800	100,500	—	0.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$4,330,370	\$5,240,700	\$4,890,600	\$5,496,000	\$255,300	4.9%
Recoveries	—	—	—	—	—	—
Total Bureau of Professional Accountability	\$4,330,370	\$5,240,700	\$4,890,600	\$5,496,000	\$255,300	4.9%
Total	\$62,228,329	\$60,057,900	\$62,519,400	\$63,213,400	\$3,155,500	5.3%

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 Chief Assistant Sheriff is responsible to fulfill the duties and responsibilities of the Sheriff during periods of absence or incapacitation of the Sheriff. The Chief Assistant Sheriff is responsible for the day-to-day operations of the agency, including oversight of the four Bureaus: Administration, Field Operations, Court Services and Professional Accountability. The duties and responsibilities include the following: provides the Sheriff with timely and complete information regarding priorities, progress, problems and policies that significantly impact the agency; makes recommendations to the Sheriff for changes in policy and procedures to enhance and improve the effectiveness and efficiency of the agency; provides direct supervision of the Assistant Sheriffs, Inspector General, Public Affairs and Community Outreach Division; continually monitors the functions and personnel under the command and control of the position of Chief Assistant Sheriff; and authorizes policy documents for inclusion in the Agency General Orders Manual on behalf of the Sheriff.

Fiscal Summary

In FY 2026, the division expenditures increase \$325,000 or 8.2% over the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2025 and planned FY 2026 salary adjustments.
- An increase in fringe benefit costs to align with compensation.
- Funding is provided for Assistant Sheriff allowances.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$3,956,800	\$4,281,800	\$325,000	8.2%
STAFFING				
Full Time - Civilian	6	6	0	0.0%
Full Time - Sworn	12	12	0	0.0%
Subtotal - FT	18	18	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Administration

The Bureau of Administration is that component of the agency which is responsible for Personnel, Budget and Finance, Employee Wellness, Training and Special Operations and the Asset Management Divisions. The Personnel Division supports the agency’s operations by providing personnel services to agency members. The Budget and Finance Division prepares and monitors the agency’s budget, including grants, contracts and the procurement of goods and services. The Employee Wellness Division is a new creation and will focus on the mental and physical health of employees. The Training and Special Operations Division focuses on certifications, qualifications and training. In addition, the division will house each of the agency’s Special Operations components. The Assets Management Division is responsible for the agency’s supply services, vehicle services, IT, software and hardware systems. Additionally, the Bureau Chief serves as the agency’s Equal Employment Opportunity (EEO) officer and provides the Chief Assistant Sheriff with an annual EEO report to include the review of the agency’s EEO polices, analysis of all EEO complaints filed by employees and the agency recruitment plan.

Fiscal Summary

In FY 2026, the division expenditures increase \$1,036,700 or 7.8% over the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2025 and planned FY 2026 salary adjustments
- An increase in fringe benefit costs to align with compensation.
- An increase in operating due to vehicle maintenance and countywide technology costs.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$13,303,500	\$14,340,200	\$1,036,700	7.8%
STAFFING				
Full Time - Civilian	33	33	0	0.0%
Full Time - Sworn	61	61	0	0.0%
Subtotal - FT	94	94	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Field Operations

The Bureau of Field Operations is that component of the agency which is responsible for Domestic Violence Operations, Behavioral Health and Warrant/Fugitive Operations. The Civil Operations Division is responsible for processing court summonses for criminal and civil cases, the collection of fees and costs and judgments made by the courts. The Behavioral Health Division is a new creation and will be responsible for responding to calls (serving emergency orders) involving persons with mental health cases. The Warrant/Fugitive Division is responsible for serving criminal and civil warrants and returning fugitives from out-of-state for court prosecution. The section also enters and closes out warrants in the Sheriff’s database.

Fiscal Summary

In FY 2026, the division expenditures increase \$716,300 or 3.4% over the FY 2025 budget. Staffing resources remain unchanged from FY 2025. The primary budget changes include:

- An increase in personnel costs due to the annualizations of FY 2025 and planned FY 2026 salary adjustments.
- An increase in fringe benefit costs to align with compensation.
- Funding supports the operating cash match obligation associated with the Child Support Enforcement Program.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$20,934,400	\$21,650,700	\$716,300	3.4%
STAFFING				
Full Time - Civilian	37	37	0	0.0%
Full Time - Sworn	94	94	0	0.0%
Subtotal - FT	131	131	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Court Services

The Bureau of Court Services is the component of the Office responsible for the security of the Courts and the transportation of prisoners. The Bureau reports directly to the Chief Assistant Sheriff. The Bureau is assigned the following duties and responsibilities: security of all circuit courtrooms in the County, the security of persons in custody appearing before the courts; and monitoring the entrance and passage of citizens in the County Courthouse and Annex buildings. The Transportation Division is responsible for transporting prisoners between County and State institutions.

Fiscal Summary

In FY 2026, division expenditures increase \$822,200 or 4.9% over the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 approved budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2025 and planned FY 2026 salary adjustments.
- An increase in fringe benefit to align with compensation costs.
- Funding is provided for office supplies.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$16,622,500	\$17,444,700	\$822,200	4.9%
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%

Bureau of Professional Accountability

The Bureau of Professional Accountability is the component of the agency which is responsible for Policy Compliance, Audits and Inspections, Planning, Research and Accreditation and the Records Division. The Policy Compliance Division helps to ensure each of the agency’s components are compliant with policies, procedures and law enforcement best practices. The Audits and Inspections Division is responsible for random inspections and audits of all agency components. The Planning, Research and Development Division is responsible for policy development and the Commission on Accreditation for Law Enforcement Agencies (CALEA) certification. The Records Division houses all of the agency’s records including reports and body camera footage.

Fiscal Summary

In FY 2026, division expenditures increase \$255,300, or 4.9% over the FY 2025 budget. Staffing resources remain

unchanged from the FY 2025 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2025 and planned FY 2026 salary adjustments.
- An increase in fringe benefits to align with compensations costs.
- Funding provided for building rental and supplies.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$5,240,700	\$5,496,000	\$255,300	4.9%
STAFFING				
Full Time - Civilian	13	13	0	0.0%
Full Time - Sworn	3	3	0	0.0%
Subtotal - FT	16	16	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 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$1,908,375	\$1,860,100	\$1,843,300	\$2,197,200	\$337,100	18.1%
Fringe Benefits	1,120,374	1,016,700	962,300	1,037,200	20,500	2.0%
Operating	1,048,671	645,700	691,300	650,100	4,400	0.7%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$4,077,420	\$3,522,500	\$3,496,900	\$3,884,500	\$362,000	10.3%
Recoveries	—	—	—	—	—	—
Total	\$4,077,420	\$3,522,500	\$3,496,900	\$3,884,500	\$362,000	10.3%

The FY 2026 proposed grant budget is \$3,884,500, an increase of \$362,000 or 10.3% over the FY 2025 approved budget. This is driven by an increase in appropriation authority for the Gun Violence Reduction and Warrant Apprehension and Absconding Grants.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2025			FY 2026		
	FT	PT	LTGF	FT	PT	LTGF
Bureau of Field Operations						
Child Support Enforcement	23	—	—	23	—	—
Total Bureau of Field Operations	23	—	—	23	—	—
Total	23	—	—	23	—	—

In FY 2026, funding is provided for 23 full time positions. This remains unchanged from the FY 2025 approved budget.

Grant Funds by Division

Grant Name	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Bureau of Field Operations						
Body Armor for Local Law Enforcement	\$3,000	\$—	\$—	\$—	\$—	
Child Support Enforcement-Cooperative Reimbursement Agreement (CRA)	2,894,298	2,295,800	1,935,300	2,366,900	71,100	3.1%
COPS Technology Grant	834,000	—	—	—	—	
Community Grant Program Fund (CGPF)	5,182	—	30,000	30,000	30,000	
Domestic Violence Unit Program (DVUP)	—	—	36,700	36,700	36,700	
Gun Violence Reduction Grant (GVRG)	75,978	—	60,000	60,000	60,000	
Juvenile Transportation Services	—	44,000	44,000	—	(44,000)	-100.0%
Police Accountability, Community and Transparency (PACT)	26,371	—	70,000	70,000	70,000	
Police Retention and Recruitment (PRAR)	55,976	—	55,700	55,700	55,700	
Warrant Apprehension & Absconding Grant (WAAG)	162,236	—	82,500	82,500	82,500	
Total Bureau of Field Operations	\$4,057,041	\$2,339,800	\$2,314,200	\$2,701,800	\$362,000	15.5%
Subtotal	\$4,057,041	\$2,339,800	\$2,314,200	\$2,701,800	\$362,000	15.5%
Total Transfer from General Fund - (County Contribution/Cash Match)	20,379	1,182,700	1,182,700	1,182,700	—	0.0%
Total	\$4,077,420	\$3,522,500	\$3,496,900	\$3,884,500	\$362,000	10.3%

Grant Descriptions

CHILD SUPPORT ENFORCEMENT -- \$2,366,900

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.

COMMUNITY GRANT PROGRAM FUND -- \$30,000

The Governor's Office on Crime Prevention and Policy provides funding to create successful crime prevention and positive relationships between law enforcement and the community.

DOMESTIC VIOLENCE UNIT PROGRAM -- \$36,700

The Governor's Office on Crime Prevention and Policy provides law enforcement with the resources for efficient and timely serving of protective orders, reducing domestic violence cases in the County.

GUN VIOLENCE REDUCTION GRANT -- \$60,000

The Governor's Office on Crime Prevention and Policy provides funding to assist in crime fighting by reducing the number of guns on the streets of Prince George's County.

POLICE ACCOUNTABILITY, COMMUNITY AND TRANSPARENCY -- \$70,000

The Governor's Office on Crime Prevention and Policy provides funding to help strengthen professional accountability by enhancing existing technology, identifying trends, supporting training and developing best practices to address police accountability.

POLICE RETENTION AND RECRUITMENT -- \$55,700

The Governor's Office on Crime Prevention and Policy provides funding to support the recruitment of sworn law enforcement officers.

WARRANT APPREHENSION AND ABSCONDING GRANT -- \$82,500

The Governor's Office on Crime Prevention and Policy provides funding for overtime to target violent offenders with open warrants.

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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
1	4	1	1	1	↔

Trend and Analysis

There has been a notable change in societal attitudes toward the courts and law enforcement. It is no longer safe to assume that individuals will interact with respect or professionalism while conducting business in court buildings or when dealing with law enforcement. Therefore, it is essential to enhance security measures in all facilities where the courts operate.

In the past year, five circuit court judges and three district court judges have been appointed to help address the backlog of cases. This increase in judicial personnel has led to a rise in courthouse visitors, creating a growing need for comprehensive security measures. This need is particularly pressing due to the high volume of violent crime trials, emotionally charged domestic hearings and cases involving individuals with mental health challenges.

To ensure safety, security officers and deputies should be stationed at courthouse entrances, in corridors near courtrooms and inside family law hearing rooms. They must also be visibly present during high-risk trials.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Deputy sheriffs assigned to the courthouse (daily average)	53	39	41	46	46
Security officers assigned to the courthouse (daily average)	20	18	20	21	29
Workload, Demand and Production (Output)					
Prisoners escorted to and/or from the courthouse to the County jail (annually)	1,191	4,324	4,369	4,500	4,631
Prisoners escorted to and/or from the courthouse to the County jail (daily average)	99	45	36	35	37
Significant courthouse incidents (high risk/threats)	81	162	166	169	172
Daily visitors entering the courthouse (magnetometer scans)	2,188	2,589	3,081	3,623	4,165
Courtrooms covered daily	38	38	38	38	38
Weapons/contraband discovered by courthouse security	29,782	38,462	41,493	43,100	44,707
Prisoners transported from across the State and the District of Columbia as a result of a court order	2,083	2,607	2,678	2,800	2,930

Performance Measures *(continued)*

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Efficiency					
Prisoners transported to and from courthouse per trip	9	28	35	42	47
Miles driven transporting prisoners from across the State and the District of Columbia	69,664	84,336	83,653	86,280	88,907
Quality					
Complaints lodged against Sheriff personnel	24	23	30	33	36
Impact (Outcome)					
Courthouse incidents per courtrooms covered	1	4	1	1	1

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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
15	17	17	17	17	↔

Trend and Analysis

The Memorandum of Understanding (MOU) for the Domestic Violence Pilot Program, established in 2006, focused on specific areas within Prince George's County, emphasizing response to domestic violence-related calls and intervention efforts.

However, the program was terminated effective July 1, 2024, leading the Sheriff's Office to reassign domestic violence deputies to other units. This change affected the response structure for domestic violence-related calls in these areas.

As a result of this transition, 21 deputies who were previously assigned to the Domestic Violence Pilot Program have been reassigned to various units within the Office of the Sheriff, including Warrants, Courts and Civil Processing. Consequently, the operational structure will reflect reduced or eliminated services related to domestic violence calls and 9-1-1 responses by Sheriff's deputies.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Deputy sheriffs assigned to domestic violence (daily average)	45	35	14	14	14
Workload, Demand and Production (Output)					
Responses to 9-1-1 domestic violence calls	4,281	3,826	4,260	0	0
Domestic violence arrests	282	226	178	10	10
Victims served	8,297	5,873	2,387	2,124	2,230
Protective orders received	14,926	15,540	17,171	17,968	18,765

Performance Measures *(continued)*

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Peace orders received	6,247	5,831	6,327	6,631	6,965
Vacate orders received	4,068	4,536	4,257	4,500	4,789
Domestic related court documents received	24,264	21,462	23,513	25,564	27,618
Domestic related court documents served	12,524	7,424	9,358	10,260	11,162
Protective orders served	6,611	5,194	6,575	6,747	7,067
Repeat domestic violence calls	1,561	1,580	801	0	0
Efficiency					
Response 9-1-1 domestic violence calls per deputy (minimum 2 deputies per call)	113	127	76	0	0
Quality					
Time to service domestic violence related court case (in hours)	35	35	35	35	35
Impact (Outcome)					
Response time to 9-1-1 domestic violence calls (in minutes)	16	17	17	17	17

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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
19,328	24,313	24,278	23,840	22,208	↔

Trend and Analysis

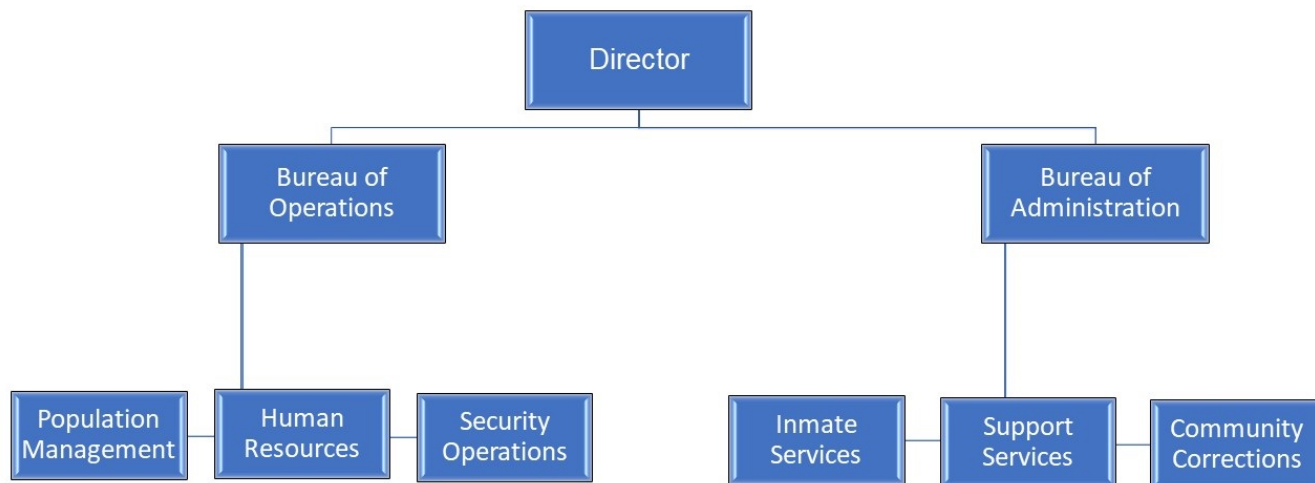
The number of open warrants has decreased significantly, largely due to effective programs and strategies such as the Maryland Motor Vehicle Intercept Program, the Circuit and District Court Nolle Pros Project and targeted efforts to locate and apprehend violent offenders. These initiatives annually close thousands of warrants. However, the Nolle Pros Project has recently stalled, leading to an increase in the number of open warrants. Notably, warrants for violent crimes have risen dramatically and continue to remain at these elevated levels month after month. This issue is a primary focus for the Sheriff’s Office, but it is essential that resources keep pace to ensure effective service.

In collaboration with the State’s Attorney’s Office, the Office has updated the extradition guidelines to allow for additional out-of-state apprehensions nationwide. The Office has also prioritized motor vehicle warrants related to cases involving fatalities, which has further reduced the overall number of open warrants. Increasing technological resources and filling key vacancies within the Warrant/Fugitive Division will enhance the Office’s ability to safely and efficiently apprehend violent repeat offenders.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Deputy sheriffs assigned to serve warrants (daily average)	26	15	13	13	13
Workload, Demand and Production (Output)					
Warrants received	37,283	14,511	10,898	13,096	13,750
Extraditions carried out	168	194	217	250	294
Warrants administratively vacated	12,775	11,000	11,100	11,242	11,579
Efficiency					
Warrants received per deputy sheriff	215	300	121	130	135
Warrants served per deputy sheriff	75	95	105	105	105
Impact (Outcome)					
Warrants on file	19,394	24,313	24,278	23,840	22,208

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 2025 KEY ACCOMPLISHMENTS

- Graduated two Correctional Entrance Level Training (CELT) Academy Classes.
- Implemented video visitation for the public and attorneys.
- Completed Housing Unit 1 and 2 renovations.
- Fully distributed tablets to the incarcerated population for programming, educational and recreational purposes.
- Reopened the Hyattsville Regional Processing Center.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2026

The agency’s top priorities in FY 2026 are:

- Establish a Sequential Reentry Process that will link a planned reentry unit in the main facility to services offered in the Department’s Community Release Center (CRC), and finally to community partners.
- Enhance the delivery of mental health services throughout the population through partnerships with external entities.
- Promote a healthy and safe workplace environment for both staff and the incarcerated.

- Decrease the number of assaults and injuries to staff within the facility.
- Increase the number of staff using proactive strategies to manage stress and care for their mental and physical health.
- Complete Housing Unit 5 and 6 renovations.

FY 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Department of Corrections is \$100,657,100, a decrease of -\$1,398,100 or -1.4% under the FY 2025 approved budget.

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$99,919,756	99.8%	\$101,828,000	99.8%	\$100,803,800	99.8%	\$100,429,900	99.8%
Grant Funds	249,693	0.2%	227,200	0.2%	227,200	0.2%	227,200	0.2%
Total	\$100,169,449	100.0%	\$102,055,200	100.0%	\$101,031,000	100.0%	\$100,657,100	100.0%

GENERAL FUND

The FY 2026 proposed General Fund budget for the Department of Corrections is \$100,429,900, a decrease of -\$1,398,100 or -1.4% under the FY 2025 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$101,828,000
Increase Cost: Operating — Increase in food services contract to provide healthier meals for inmates	\$850,000
Increase Cost: Compensation - Mandated Salary Requirements	843,600
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	540,400
Increase Cost: Operating — Increase for scheduled vehicle maintenance anticipated costs	21,100
Decrease Cost: Capital Outlay — Decrease in capital outlay vehicle expenditures	(48,500)
Decrease Cost: Fringe Benefits — Decrease in fringe benefit costs to align with compensation adjustments; the fringe benefit remains unchanged at 54.0%	(968,200)
Decrease Cost: Compensation — Decrease primarily due to budgeted vacancy salary lapse and an increase in unfunded vacant positions; funding is provided for 50 new recruits (two academy classes of 25 scheduled for October 2025 and March 2026)	(2,636,500)
FY 2026 Proposed Budget	\$100,429,900

GRANT FUNDS

The FY 2026 proposed grant budget for the Department of Corrections is \$227,200, this remains unchanged from the FY 2025 budget. The major source of funding in the FY 2026 proposed budget include:

- Edward Byrne Memorial Justice Assistance Grant- Local Solicitation

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	Positions By Classification	FY 2026		
						Full Time	Part Time	Limited Term
General Fund								
Full Time - Civilian	164	165	165	0	Account Clerk	5	0	0
Full Time - Sworn	487	487	487	0	Accountant	2	0	0
Subtotal - FT	651	652	652	0	Accounting Technician	1	0	0
Part Time	0	0	0	0	Administrative Aide	13	0	0
Limited Term	0	0	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
					Chaplain	1	0	0
					Correctional Administrator	4	0	0
					Correctional Officer Captain	8	0	0
					Correctional Officer Corporal	156	0	0
					Correctional Officer Lieutenant	24	0	0
					Correctional Officer Major	3	0	0
					Correctional Officer Master Corporal	105	0	0
					Correctional Officer Master Sergeant	9	0	0
					Correctional Officer Private	117	0	0
					Correctional Officer Sergeant	64	0	0
					Correctional Treatment Coordinator	67	0	1
					Counselor	1	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
					Procurement Officer	2	0	0
					Psychologist	1	0	0
					Public Information Officer	1	0	0
					Supply Manager	2	0	0
					Supply Property Clerk	12	0	0
					Supply Technician	1	0	0
					TOTAL	652	0	2
Grant Program Funds								
Full Time - Civilian	0	0	0	0				
Full Time - Sworn	0	0	0	0				
Subtotal - FT	0	0	0	0				
Part Time	0	0	0	0				
Limited Term	2	2	2	0				
TOTAL								
Full Time - Civilian	164	165	165	0				
Full Time - Sworn	487	487	487	0				
Subtotal - FT	651	652	652	0				
Part Time	0	0	0	0				
Limited Term	2	2	2	0				

Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$52,378,077	\$54,216,300	\$53,708,900	\$52,423,400	\$(1,792,900)	-3.3%
Fringe Benefits	29,578,115	29,276,800	29,002,800	28,308,600	(968,200)	-3.3%
Operating	18,035,552	18,282,700	18,214,900	19,694,200	1,411,500	7.7%
Capital Outlay	18,878	275,000	100,000	226,500	(48,500)	-17.6%
SubTotal	\$100,010,621	\$102,050,800	\$101,026,600	\$100,652,700	\$(1,398,100)	-1.4%
Recoveries	(90,865)	(222,800)	(222,800)	(222,800)	—	0.0%
Total	\$99,919,756	\$101,828,000	\$100,803,800	\$100,429,900	\$(1,398,100)	-1.4%

In FY 2026, compensation expenditures decrease -3.3% under the FY 2025 budget to align with projected costs. Compensation includes funding for FY 2025 and planned FY 2026 salary adjustments offset by budgeted salary lapse and attrition. Funding is also included for two academy classes of 25 each scheduled for October 2025 and March 2026 for a total of 50 new recruits. Compensation supports funding of 491 out of 652 full time positions. Fringe benefit expenditures decrease -3.3% under the FY 2025 budget to align with the projected costs. The fringe benefit rate remains unchanged from the FY 2025 approved budget.

Operating expenditures increase 7.7% over the FY 2025 budget due to increases for food services contracts, vehicle maintenance and countywide technology cost allocation.

Capital outlay expenditures decrease -17.6% under the FY 2025 budget due to a reduction in vehicle costs.

Recovery expenditures remain unchanged from the FY 2025 approved budget and come from the Drug Enforcement and Education Special Revenue Fund to support the Reentry Program.

Expenditures by Division - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Office of the Director	\$3,174,779	\$4,618,700	\$4,618,700	\$4,739,900	\$121,200	2.6%
Human Resources Division	6,939,521	7,893,400	7,893,400	8,531,300	637,900	8.1%
Security Operations Division	52,248,684	46,302,900	45,521,500	44,261,300	(2,041,600)	-4.4%
Population Management Division	5,183,639	6,354,300	6,354,300	5,287,200	(1,067,100)	-16.8%
Support Services Division	16,980,957	16,852,100	16,609,300	17,262,800	410,700	2.4%
Inmate Services Division	2,367,982	3,291,300	3,291,300	4,002,000	710,700	21.6%
Special Operations Division	10,966,582	11,448,600	11,448,600	11,150,000	(298,600)	-2.6%
Community Corrections Division	2,057,611	5,066,700	5,066,700	5,195,400	128,700	2.5%
Total	\$99,919,756	\$101,828,000	\$100,803,800	\$100,429,900	\$(1,398,100)	-1.4%

General Fund - Division Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$2,197,234	\$3,281,000	\$3,281,000	\$3,359,700	\$78,700	2.4%
Fringe Benefits	854,666	1,039,200	1,039,200	1,081,700	42,500	4.1%
Operating	122,880	298,500	298,500	298,500	—	0.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$3,174,779	\$4,618,700	\$4,618,700	\$4,739,900	\$121,200	2.6%
Recoveries	—	—	—	—	—	—
Total Office of the Director	\$3,174,779	\$4,618,700	\$4,618,700	\$4,739,900	\$121,200	2.6%
Human Resources Division						
Compensation	\$2,316,307	\$2,558,600	\$2,558,600	\$2,621,900	\$63,300	2.5%
Fringe Benefits	995,765	1,473,700	1,473,700	1,507,900	34,200	2.3%
Operating	3,627,448	3,861,100	3,861,100	4,401,500	540,400	14.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$6,939,521	\$7,893,400	\$7,893,400	\$8,531,300	\$637,900	8.1%
Recoveries	—	—	—	—	—	—
Total Human Resources Division	\$6,939,521	\$7,893,400	\$7,893,400	\$8,531,300	\$637,900	8.1%
Security Operations Division						
Compensation	\$31,498,074	\$29,329,600	\$28,822,200	\$27,931,000	\$(1,398,600)	-4.8%
Fringe Benefits	20,742,950	16,973,300	16,699,300	16,330,300	(643,000)	-3.8%
Operating	7,660	—	—	—	—	—
Capital Outlay	—	—	—	—	—	—
SubTotal	\$52,248,684	\$46,302,900	\$45,521,500	\$44,261,300	\$(2,041,600)	-4.4%
Recoveries	—	—	—	—	—	—
Total Security Operations Division	\$52,248,684	\$46,302,900	\$45,521,500	\$44,261,300	\$(2,041,600)	-4.4%
Population Management Division						
Compensation	\$3,774,203	\$3,646,200	\$3,646,200	\$3,026,200	\$(620,000)	-17.0%
Fringe Benefits	1,404,533	2,089,500	2,089,500	1,642,400	(447,100)	-21.4%
Operating	4,903	618,600	618,600	618,600	—	0.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$5,183,639	\$6,354,300	\$6,354,300	\$5,287,200	\$(1,067,100)	-16.8%
Recoveries	—	—	—	—	—	—
Total Population Management Division	\$5,183,639	\$6,354,300	\$6,354,300	\$5,287,200	\$(1,067,100)	-16.8%

General Fund - Division Summary (continued)

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Support Services Division						
Compensation	\$2,155,076	\$2,941,800	\$2,941,800	\$2,674,300	\$(267,500)	-9.1%
Fringe Benefits	724,874	1,035,300	1,035,300	890,900	(144,400)	-13.9%
Operating	14,082,129	12,600,000	12,532,200	13,471,100	871,100	6.9%
Capital Outlay	18,878	275,000	100,000	226,500	(48,500)	-17.6%
SubTotal	\$16,980,957	\$16,852,100	\$16,609,300	\$17,262,800	\$410,700	2.4%
Recoveries	—	—	—	—	—	—
Total Support Services Division	\$16,980,957	\$16,852,100	\$16,609,300	\$17,262,800	\$410,700	2.4%
Inmate Services Division						
Compensation	\$1,743,528	\$1,988,900	\$1,988,900	\$2,450,400	\$461,500	23.2%
Fringe Benefits	588,174	907,400	907,400	1,156,600	249,200	27.5%
Operating	98,944	395,000	395,000	395,000	—	0.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$2,430,646	\$3,291,300	\$3,291,300	\$4,002,000	\$710,700	21.6%
Recoveries	(62,664)	—	—	—	—	—
Total Inmate Services Division	\$2,367,982	\$3,291,300	\$3,291,300	\$4,002,000	\$710,700	21.6%
Special Operations Division						
Compensation	\$7,169,021	\$7,190,000	\$7,190,000	\$6,996,100	\$(193,900)	-2.7%
Fringe Benefits	3,772,134	3,826,900	3,826,900	3,722,200	(104,700)	-2.7%
Operating	25,427	431,700	431,700	431,700	—	0.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$10,966,582	\$11,448,600	\$11,448,600	\$11,150,000	\$(298,600)	-2.6%
Recoveries	—	—	—	—	—	—
Total Special Operations Division	\$10,966,582	\$11,448,600	\$11,448,600	\$11,150,000	\$(298,600)	-2.6%
Community Corrections Division						
Compensation	\$1,524,634	\$3,280,200	\$3,280,200	\$3,363,800	\$83,600	2.5%
Fringe Benefits	495,018	1,931,500	1,931,500	1,976,600	45,100	2.3%
Operating	66,161	77,800	77,800	77,800	—	0.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$2,085,813	\$5,289,500	\$5,289,500	\$5,418,200	\$128,700	2.4%
Recoveries	(28,202)	(222,800)	(222,800)	(222,800)	—	0.0%
Total Community Corrections Division	\$2,057,611	\$5,066,700	\$5,066,700	\$5,195,400	\$128,700	2.5%
Total	\$99,919,756	\$101,828,000	\$100,803,800	\$100,429,900	\$(1,398,100)	-1.4%

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 2026, the division expenditures increase \$121,200 or 2.6% over the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- Increase in personnel costs due the annualization of FY 2025 and planned FY 2026 salary adjustments.
- Fringe benefit expenses increase to align with projected costs.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$4,618,700	\$4,739,900	\$121,200	2.6%
STAFFING				
Full Time - Civilian	18	18	0	0.0%
Full Time - Sworn	9	9	0	0.0%
Subtotal - FT	27	27	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 2026, the division expenditures increase \$637,900 or 8.1% over the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- Compensation increases primarily due the annualization of FY 2025 and planned FY 2026 salary adjustments.

- Fringe benefit costs increase to align with projected costs.
- An increase in the technology cost allocation charge based on the anticipated countywide technology costs.
- Funding is included to support general office supplies.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$7,893,400	\$8,531,300	\$637,900	8.1%
STAFFING				
Full Time - Civilian	18	18	0	0.0%
Full Time - Sworn	8	8	0	0.0%
Subtotal - FT	26	26	0	0.0%
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 2026, the division expenditures decrease -\$2,041,600 or -4.4% under the FY 2025 budget. Staffing

resources remain unchanged from the 2025 budget. The primary budget changes include:

- A decrease in personnel costs due to an increase in budgeted attrition and vacancy lapse.
- Funding is provided for two academy classes of 25 each and signing bonuses for graduates.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$46,302,900	\$44,261,300	\$(2,041,600)	-4.4%
STAFFING				
Full Time - Civilian	9	9	0	0.0%
Full Time - Sworn	366	366	0	0.0%
Subtotal - FT	375	375	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	100.0%

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 2026, the division expenditures decrease -\$1,067,100 or -16.8% under the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- A decrease in personnel costs due to an increase in budgeted salary lapse and attrition.
- Funding is provided in the general and administrative contract for home monitoring services.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$6,354,300	\$5,287,200	\$(1,067,100)	-16.8%
STAFFING				
Full Time - Civilian	30	30	0	0.0%
Full Time - Sworn	10	10	0	0.0%
Subtotal - FT	40	40	0	0.0%
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 2026, the division expenditures increase \$410,700 or 2.4% over the FY 2025 budget. Staffing

resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- A decrease in personnel costs due to an increase in budgeted salary lapse and attrition.
- A decrease in fringe benefits to align with compensation adjustments.
- An increase in food services contracts to provide healthier options for inmates.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$16,852,100	\$17,262,800	\$410,700	2.4%
STAFFING				
Full Time - Civilian	34	34	0	0.0%
Full Time - Sworn	8	8	0	0.0%
Subtotal - FT	42	42	0	0.0%
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 2026, the division expenditures increase \$710,700 or 21.6% over the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2025 and planned FY 2026 salary adjustments.

- Fringe benefit expenses increase to align with projected costs.
- Operating funding supports inmate library services and educational training.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$3,291,300	\$4,002,000	\$710,700	21.6%
STAFFING				
Full Time - Civilian	13	13	0	0.0%
Full Time - Sworn	6	6	0	0.0%
Subtotal - FT	19	19	0	0.0%
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 2026, the division expenditures decrease -\$298,600 or -2.6% under the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- A decrease in personnel costs due to an increase in budgeted salary lapse and attrition.

- A decrease in fringe benefits to align with compensation adjustments.
- Funding supports a dog and shelter for the K-9 Unit.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$11,448,600	\$11,150,000	\$(298,600)	-2.6%
STAFFING				
Full Time - Civilian	1	1	0	0.0%
Full Time - Sworn	80	80	0	0.0%
Subtotal - FT	81	81	0	0.0%
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 2026, the division expenditures increase \$128,700 or 2.5% over the FY 2025 budget. Staffing

resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2025 and planned FY 2026 salary adjustments.
- Funding supports reentry program services.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$5,066,700	\$5,195,400	\$128,700	2.5%
STAFFING				
Full Time - Civilian	42	42	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	42	42	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 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$40,183	\$227,200	\$227,200	\$227,200	\$—	0.0%
Fringe Benefits	—	—	—	—	—	
Operating	152,955	—	—	—	—	
Capital Outlay	56,555	—	—	—	—	
SubTotal	\$249,693	\$227,200	\$227,200	\$227,200	\$—	0.0%
Recoveries	—	—	—	—	—	
Total	\$249,693	\$227,200	\$227,200	\$227,200	\$—	0.0%

The FY 2026 proposed grant budget is \$227,200, this remains unchanged from the FY 2025 approved budget. Funding is provided for the Department of Justice's Edward Byrne Memorial Assistance Local Solicitation Grant.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2025			FY 2026		
	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
Total Support Services Division	—	—	2	—	—	2
Total	—	—	2	—	—	2

In FY 2026, funding is provided for two limited term grant funded (LTGF) positions. This remains unchanged from the FY 2025 approved budget. Funding for the Women's Empowerment Program is provided for by the Department of Social Services.

Grant Funds by Division

Grant Name	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Support Services Division						
Edward Byrne Memorial Justice Assistance	\$144,210	\$227,200	\$227,200	\$227,200	\$—	0.0%
Residential Substance Abuse Treatment	105,483	—	—	—	—	
Total Support Services Division	\$249,693	\$227,200	\$227,200	\$227,200	\$—	0.0%
Subtotal	\$249,693	\$227,200	\$227,200	\$227,200	\$—	0.0%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$249,693	\$227,200	\$227,200	\$227,200	\$—	0.0%

Grant Descriptions

EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT- LOCAL SOLICITATION -- \$227,200

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 inmates that achieve one grade level within a year.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
0	0	0	0	0	↔

Trend and Analysis

The Department's average daily population is 1,057. Twenty percent of incarcerated individuals are enrolled in programs to address their behavioral and educational needs. The Department of Corrections, academic instructors, agency partners and community providers facilitate in-person and virtual services for incarcerated individuals. The Department's Education and Vocational Unit facilitates education programs for the Adult, Juvenile, Special Education, and Limited/Non-English proficiency populations. Vocational programs include Cosmetology, Barber/Styling School, Workforce Development, the Justice Exposed Empowerment Program and Religious Services for the Muslim/Islamic, Jewish, Catholic and Protestant populations.

Historically, incarcerated individuals assessed for the GED Program tested at the elementary grade level. To address this issue, the Department has adopted a rigorous approach that involves extra classroom time, technology integration, tutoring and a partnership with the Prince George's County Public Schools System (PGCPS). On average, the Department has seven instructors who dedicate 167 instructional hours monthly to facilitate educational programs. The Department aims to improve the grade test levels and encourage more incarcerated individuals to receive their high school diplomas.

The Department's Inmate Services Division embarked on a course to re-establish the GED program and renew licensing through Pearson VUE, the State's GED licensing body. Through this partnership, the Department will facilitate on-site GED testing by utilizing Pearson Vue's software and securing two certified testing administrators for on-site testing. The Department is scheduled to conduct mathematical and science testing in FY 2025.

The Department provides tablets to all incarcerated individuals to promote educational and programming services that will increase their participation levels in the foreseeable future. Electronic leisure and educational materials are accessible on the Department issued tablets.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Vocational/educational instructors	1	4	3	3	3
Workload, Demand and Production (Output)					
Inmates eligible for educational services	0	375	380	429	470
Inmates enrolled in educational services	250	300	465	526	607
Inmates assessed for educational services	0	130	100	170	177
Efficiency					
Inmates receiving instruction per educational instructor	0	75	155	175	202

Performance Measures *(continued)*

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Quality					
Inmate requests for educational services	280	320	312	334	350
Impact (Outcome)					
Inmates increasing reading by one grade level	0	0	0	0	0

Objective 1.2 — Increase the percentage of acute mentally ill inmates who transition from the behavioral unit to general population.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
40%	0%	0%	10%	15%	↔

Trend and Analysis

An average of 38% of the 1,057 daily incarcerated individuals 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 medicines with mental health counseling, behavioral modification and a restrictive self-contained therapeutic environment to promote staff and incarcerated individuals' wellness and ensure safety.

The Behavioral Health Unit (BHU) will offer a three-phase step-down system for the chronic, severe and acute mentally ill incarcerated individuals. Acute mental illness is characterized by significant and distressing symptoms requiring immediate treatment. Incarcerated individuals living with an acute mental illness may become a danger to themselves or others. The BHU will offer a holistic approach to mental health treatment where the participants can achieve wellness, matriculate to the general population and reenter the community. Success will be measured based on the number of incarcerated individuals assessed, compliant with treatment and successfully returned to the general population.

BHU opened in January 2024 and operated at a 100% capacity with 23 incarcerated individuals housed monthly. The unit is served by four of the Department's medical vendor YesCare staff and three departmental staff members. In FY 2025, the facility secured an additional housing unit with 60 beds dedicated to the Acute Mentally Ill Population. In total, the Behavioral Health unit can serve a maximum of 83 Acute Mentally Ill incarcerated individuals. In FY 2025, an average of 77 incarcerated individuals were housed in the Behavioral Health Unit monthly representing 7% of the Detention Center's population.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Staff assigned to behavioral health unit	0	0	0	3	3
Workload, Demand and Production (Output)					
Acute mentally-ill assigned to behavioral health unit	0	0	0	26	35
Efficiency					
Inmates assigned to behavioral unit	0%	0%	0%	7%	10%

Performance Measures *(continued)*

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Quality					
Behavioral unit inmates sanctioned to disciplinary housing	0	0	0	0	0
Impact (Outcome)					
Acute mentally-ill transferred to general population	0%	0%	0%	10%	15%

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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
30	0	2	10	15	↑

Trend and Analysis

Reentry programs are essential for ensuring the successful rehabilitation and reintegration of incarcerated individuals released from the Department. The Community Corrections Division offers a range of reentry services and alternative incarceration programs for pretrial and sentenced offenders. This includes the Case Management Unit, Community Service Program, Home Monitoring Program (HMP) and Community Release Center (CRC). These programs allow sentenced individuals and those awaiting trial to serve their time in the community rather than in jail. The Division collaborates with various government entities to provide participants with supportive community resources like government identification cards and reentry resources.

Although CRC had been closed due to the pandemic, the facility successfully reopened its doors in April 2024. The Division has hired and trained staff to screen and monitor program participants. CRC has served approximately 25 residents since its reopening and houses an average of 5 residents monthly. In partnership with the Employ Prince Georges, CRC provides job training, workshops, and employment opportunities for residents and returning citizens. In addition, the facility partners with the Damascus House’s Rehabilitating Individuals So They Overcome Recidivism Program (RISTOR) to aid in the resident's transition process by providing transitional housing, and behavioral and substance abuse counseling.

CRC welcomes eligible participants from the Maryland Division of Public Safety and Correctional Services under the Juvenile Restoration Act. CRC has partnered with the Prince George's County Courts to identify potential residents for the facility.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Workload, Demand and Production (Output)					
Community checks made	0	0	0	0	0
Offenders enrolled	0	0	20	80	200
Program violations by offender	0	0	3	5	10

Performance Measures *(continued)*

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Efficiency					
Offenders per staff	0	0	4	16	40
Offender violated	0%	0%	0%	0%	5%
Quality					
Staff hours used to identify eligible offenders	0	0	680	680	680
Impact (Outcome)					
Program participants released with no new criminal charges	0	0	2	10	15

Goal 3 — To promote a healthy and safe workplace environment.

Objective 3.1 — Increase the percentage of employees who participate in wellness programs.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
5	4	3	4	5	↓

Trend and Analysis

The Department's Employee Support Unit (ESU) objectives are to provide direct assistance through crisis intervention and counseling services, increase staff education, awareness and participation, and mitigate stress, depression, anxiety and absenteeism. The unit comprises one full-time mental wellness clinician, a part-time mental wellness clinician, and a 30-member Critical Incident Stress Management (CISM) peer support team available for emotional triage following critical incidents in the jail. ESU provides a myriad of counseling services, support, resources and crisis counseling.

Continuous training is administered through the Department's Development, Education and Training Unit to provide educational programs on mental wellness and stress management. In addition, workshops and groups are offered on grief, caregiving and relationships. ESU hosts monthly activities to promote team building, morale and general awareness of wellness topics such as diabetes, domestic violence and mental wellness.

With additional grant funding, the Department will continue to offer the Cordico wellness application. The mobile application allows active and retired staff and their families to access behavioral health resources directly from their phones and laptops. The application contains direct links to the peer support team members, a list of trauma-informed referrals, educational videos on wellness topics such as sleep and nutrition and self-assessments for anger management, anxiety and a plethora of other health and wellness topics.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Staff psychology coordinator's meeting hours	200	184	190	194	200
Workload, Demand and Production (Output)					
Critical incidents	3	6	4	5	5

Performance Measures *(continued)*

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Employees who received counseling services	154	158	165	182	188
Critical incident debriefings	3	6	4	5	5
Efficiency					
Critical incidents resulting in a debriefing	100%	100%	100%	100%	100%
Quality					
Response time of critical debriefings (days)	1	1	1	1	1
Impact (Outcome)					
Employee counseling cases closed	5	4	3	4	5

Objective 3.2 — Decrease the number of assaults and injuries to staff within the facility.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
150	91	103	130	140	↑

Trend and Analysis

In FY 2025, the Department's average daily population is 1,057 of which 64% of incarcerated individuals are being held for crime of violence charges. The escalation in violent crimes, increased length of stay, gang affiliation, substance use disorder and incarceration of mental health population are all contributing factors to the increase in Assaults on Correctional staff. Assaults to a Correctional Staff member account for 60% of the Department's injuries to staff. Due to the nature of work and the inherent challenges associated with supervising incarcerated individuals, correctional officers experience victimization and other safety-related risks more often than those in other professions.

The Department provides tactical, interpersonal communication, de-escalating and mental health training in conjunction with vigorous security rounds and risk assessments to mitigate staff injuries within the facility. In FY 2025, the Command Staff implemented weekly inspections of all housing units and met with incarcerated individuals to discuss important issues, concerns, or policy changes within the facility. These inspections address inmate grievances, provide feedback on facility operations, promote transparency and build a constructive dialogue between staff and the inmate population. During these inspections, the Command staff is prepared to address concerns raised by the inmates and provide updates on any actions taken.

The Department's Education and Training Unit provides routine Narcan, Correctional Officer Safety Training, Shakedown, Housing Unit Management, Contraband, Trafficking, Bleeding Control, Toxic Chemicals Infectious Control, Bloodborne Pathogens, Defensive Tactics, Use of Force and OC Spray training. In FY 2025, the DET in partnership with the Department of Justice will develop a crisis intervention program. This program will train all Correctional employees in Crisis Intervention De-escalation Training (CIDT) to provide staff with guidance and skills in responding appropriately to a behavioral health crisis. To mitigate other staff injuries, the Risk Management Unit identifies hazards to health and potential causes of injuries by conducting periodic risk assessments of the facility. The assessments consider the equipment employees use, tasks, training requirements and workload per employee.

The facility has implemented a tablet program that equips inmates with electronic tablets that provide virtual visitation with family and friends, access to applications and tools that increase motivation, personalize learning, expand technological skills, order commissary and provide entertainment and education. Although the facility has

discontinued in-person visitation, the tablets allow incarcerated individuals flexibility to communicate during wider time windows than fixed phones or kiosks.

Tablets serve as a coping mechanism to calm the corrections environment, resulting in an inmate population that is more tranquil, less anxious and aggressive, and connects them with the technological advancement of society. In addition, integration of the tablet program, prepares incarcerated individuals for life after release, increasing the likelihood that they will become contributing members of society.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Correctional officers	328	300	304	354	384
Staff conducting shakedowns	328	300	304	354	384
Correctional officers assigned to housing units	242	300	276	325	355
Workload, Demand and Production (Output)					
Inmate population per day (average)	980	980	1,010	1,180	1,261
Weapons found in housing units	28	80	74	80	85
Use of force incidents	98	120	142	160	170
Assaults to staff	49	80	103	130	154
Quality					
Inmates per day per housing unit correctional officer (average)	64	64	64	74	78
Impact (Outcome)					
Injuries to staff	80	91	103	130	140

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 2025 KEY ACCOMPLISHMENTS

- Led the execution of the Countywide Integrated Preparedness Plan, Cyber Consequence Management initiatives, Municipality Preparedness workshops and launched the Online Employee Emergency Preparedness course in the learning management system.
- Conducted Community Emergency Response Team (CERT) field training sessions and provided CPR/AED training in both English and Spanish.

- Expanded the County’s 9-1-1 Mental Health Call Diversion program to provide 24/7 assistance for 9-1-1 callers who are in crisis.
- Revised work schedules for Operations Division management level supervisory staff to provide 24/7 oversight within the 9-1-1/Dispatch Operations area, ensuring consistent decision making and immediate reaction to issues that occur after normal business hours.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2026

The office’s top priorities in FY 2026 are:

- Continue to refine fair and equitable recruiting and hiring processes by engaging students from high schools and institutions of higher learning through internship and apprenticeship opportunities.
- Support the workforce and advance a culture of excellence through education and professional development.
- Increase cyber preparedness of the County’s networks and critical infrastructure, including election and K-12 education infrastructure.
- Expand 9-1-1 language translation services, to include text to 9-1-1 requests for emergency services
- Work with public safety partners to refine the Mental Health Call Diversion program including implementation of the new International Academy of Emergency Dispatch protocol, Protocol 41/Caller in Crisis.

FY 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Office of Homeland Security is \$47,113,500, a decrease of -\$170,800 or -0.4% under the FY 2025 approved budget.

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$44,174,974	96.7%	\$44,978,600	95.1%	\$44,378,200	93.8%	\$44,185,100	93.8%
Grant Funds	1,527,687	3.3%	2,305,700	4.9%	2,946,600	6.2%	2,928,400	6.2%
Total	\$45,702,661	100.0%	\$47,284,300	100.0%	\$47,324,800	100.0%	\$47,113,500	100.0%

GENERAL FUND

The FY 2026 proposed General Fund budget for the Office of Homeland Security is \$44,185,100, a decrease of -\$793,500 or -1.8% under the FY 2025 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$44,978,600
Increase Cost: Compensation - Mandated Salary Requirements	\$580,500
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 32.0% to 32.7% to align with projected costs	322,400
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	187,000

Reconciliation from Prior Year *(continued)*

	Expenditures
Decrease Cost: Operating — Net operating adjustments to align with projected costs (data/voice, office building/rental, general office supplies)	(887,800)
Decrease Cost: Operating — Decrease in Gun Range Maintenance and Public Safety Radio Maintenance	(995,600)
FY 2026 Proposed Budget	\$44,185,100

GRANT FUNDS

The FY 2026 proposed grant budget for the Office of Homeland Security is \$2,928,400, an increase of \$622,700 or 27.0% over the FY 2025 approved budget. Major funding sources in the FY 2026 proposed budget include:

- Urban Area Security Initiative (UASI)- Building Resilient Infrastructure and Communities (BRIC)
- UASI Regional Emergency Preparedness

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$2,305,700
Enhance: Existing Program — UASI- Building Resilient Infrastructure and Communities (BRIC)	\$845,500
Enhance: Existing Program — UASI- Volunteer and Donations Management	200,000
Reduce: Existing Program — Emergency Management Performance (EMPG)	(32,000)
Reduce: Existing Program — State Homeland Security Grant	(55,800)
Reduce: Existing Program — UASI- Regional Preparedness	(135,000)
Remove: Prior Year Appropriation — UASI- Volunteers and Citizens Corp	(200,000)
FY 2026 Proposed Budget	\$2,928,400

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26
General Fund				
Full Time - Civilian	219	219	219	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	219	219	219	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	219	219	219	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	219	219	219	0
Part Time	1	1	1	0
Limited Term	10	10	10	0

Positions By Classification	FY 2026		
	Full Time	Part Time	Limited Term
Administrative Aide	3	0	0
Administrative Assistant	2	0	2
Administrative Specialist	5	0	0
Audio & Video Recording Technician	1	0	0
Budget Management Analyst	3	0	0
Communications Operations Supervisor	5	0	0
Communications Specialist	9	0	0
Community Developer	2	0	4
Community Development Assistant	1	0	0
Community Health Nurse	0	1	0
Deputy Director	3	0	0
Director	1	0	0
Emergency Call Taker	73	0	0
Emergency Dispatcher	91	0	0
Emergency Dispatch Supervisor	13	0	0
Executive Administrative Aide	1	0	0
General Clerk	1	0	0
Human Resource Analyst	3	0	0
Investigator	1	0	1
Planner	0	0	3
Public Information Officer	1	0	0
TOTAL	219	1	10

Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$18,665,358	\$18,943,400	\$19,602,200	\$19,523,900	\$580,500	3.1%
Fringe Benefits	5,722,416	6,061,900	5,699,000	6,384,300	322,400	5.3%
Operating	19,787,550	19,973,300	19,077,000	18,276,900	(1,696,400)	-8.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$44,175,324	\$44,978,600	\$44,378,200	\$44,185,100	\$(793,500)	-1.8%
Recoveries	(350)	—	—	—	—	
Total	\$44,174,974	\$44,978,600	\$44,378,200	\$44,185,100	\$(793,500)	-1.8%

In FY 2026, compensation expenditures increase 3.1% over the FY 2025 approved budget due to the annualization of FY 2025 and planned FY 26 salary adjustments. Compensation includes funding for 219 full time positions and one part time position. Fringe benefit expenditures increase 5.3% over the FY 2025 budget due to an increase of the fringe benefit rate from 32.0% to 32.7% to align with projected costs.

Operating expenditures decrease -8.5% primarily due to a reduction in gun range and public safety radio maintenance contracts. Funding is provided for operating contract services for public safety radio and records management maintenance as well as office automation charges.

Expenditures by Division - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Administration	\$3,640,644	\$4,253,500	\$3,978,500	\$4,264,200	\$10,700	0.3%
Public Safety Communications	39,694,601	39,825,000	39,397,600	38,772,200	(1,052,800)	-2.6%
Office of Emergency Management	839,729	900,100	1,002,100	1,148,700	248,600	27.6%
Total	\$44,174,974	\$44,978,600	\$44,378,200	\$44,185,100	\$(793,500)	-1.8%

General Fund - Division Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$1,675,217	\$2,001,000	\$1,682,100	\$1,894,000	\$(107,000)	-5.3%
Fringe Benefits	528,054	665,900	626,000	601,600	(64,300)	-9.7%
Operating	1,437,373	1,586,600	1,670,400	1,768,600	182,000	11.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,640,644	\$4,253,500	\$3,978,500	\$4,264,200	\$10,700	0.3%
Recoveries	—	—	—	—	—	
Total Administration	\$3,640,644	\$4,253,500	\$3,978,500	\$4,264,200	\$10,700	0.3%
Public Safety Communications						
Compensation	\$16,362,173	\$16,296,800	\$17,162,000	\$16,805,800	\$509,000	3.1%
Fringe Benefits	5,016,893	5,184,000	4,873,700	5,498,000	314,000	6.1%
Operating	18,315,885	18,344,200	17,361,900	16,468,400	(1,875,800)	-10.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$39,694,951	\$39,825,000	\$39,397,600	\$38,772,200	\$(1,052,800)	-2.6%
Recoveries	(350)	—	—	—	—	
Total Public Safety Communications	\$39,694,601	\$39,825,000	\$39,397,600	\$38,772,200	\$(1,052,800)	-2.6%
Office of Emergency Management						
Compensation	\$627,968	\$645,600	\$758,100	\$824,100	\$178,500	27.6%
Fringe Benefits	177,469	212,000	199,300	284,700	72,700	34.3%
Operating	34,292	42,500	44,700	39,900	(2,600)	-6.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$839,729	\$900,100	\$1,002,100	\$1,148,700	\$248,600	27.6%
Recoveries	—	—	—	—	—	
Total Office of Emergency Management	\$839,729	\$900,100	\$1,002,100	\$1,148,700	\$248,600	27.6%
Total	\$44,174,974	\$44,978,600	\$44,378,200	\$44,185,100	\$(793,500)	-1.8%

DIVISION OVERVIEW

Administration

The Administration Division is responsible for the overall management, coordination and direction of the Office of Homeland Security.

Fiscal Summary

In FY 2026, division expenditures increase \$10,700 or 0.3% over the FY 2025 budget. Staffing resources decrease by one position under the FY 2025 budget to reflect a position transfer to the Public Safety Communications Division. The primary budget changes include:

- A decrease in personnel costs due to the reallocation of one position.

- A decrease in fringe benefit costs to align with compensation adjustments.
- An increase in operating costs to align with anticipated countywide costs for technology.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$4,253,500	\$4,264,200	\$10,700	0.3%
STAFFING				
Full Time - Civilian	15	14	(1)	-6.7%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	15	14	(1)	-6.7%
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 2026, the division expenditures decrease -\$1,052,800 or -2.6% under the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 approved budget. The primary budget changes include:

- An increase in compensation due to the annualization of FY 2025 and planned FY 2026 salary adjustments as well as in increase in overtime costs.
- An increase in fringe benefit costs to align with compensation adjustments.
- A decrease in operating costs for gun range and public safety radio maintenance contracts.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$39,825,000	\$38,772,200	\$(1,052,800)	-2.6%
STAFFING				
Full Time - Civilian	198	198	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	198	198	0	0.0%
Part Time	1	1	0	0.0%
Limited Term	0	0	0	0.0%

Office of Emergency Management

The Office of Emergency Management is responsible for the County’s emergency and disaster preparation and coordination of public safety agencies.

Fiscal Summary

In FY 2026, the division expenditures increase \$248,600 or 27.6% over the FY 2025 budget. Staffing resources increase by one position over the FY 2025 budget to reflect a position transfer from the Administration Division. The primary budget changes include:

- An increase in compensation due to the annualization of FY 2025 and planned FY 2026 salary adjustments.

- An increase in fringe benefit costs due to compensation adjustments.
- A decrease in operating contracts to align with anticipated costs.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$900,100	\$1,148,700	\$248,600	27.6%
STAFFING				
Full Time - Civilian	6	7	1	16.7%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	6	7	1	16.7%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$436,234	\$925,700	\$588,300	\$911,700	\$(14,000)	-1.5%
Fringe Benefits	47,955	142,100	65,700	142,100	—	0.0%
Operating	984,549	1,237,900	2,202,700	1,874,600	636,700	51.4%
Capital Outlay	58,949	—	89,900	—	—	
SubTotal	\$1,527,687	\$2,305,700	\$2,946,600	\$2,928,400	\$622,700	27.0%
Recoveries	—	—	—	—	—	
Total	\$1,527,687	\$2,305,700	\$2,946,600	\$2,928,400	\$622,700	27.0%

The FY 2026 proposed grant budget for the Office of Homeland Security is \$2,928,400, an increase of \$622,700 or 27.0% above the FY 2025 approved budget. This increase is primarily due to the enhancement of the existing UASI - Building Resilient Infrastructure and Communities award.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2025			FY 2026		
	FT	PT	LTGF	FT	PT	LTGF
Administration						
State Homeland Security	—	—	2	—	—	2
Total Administration	—	—	2	—	—	2
Office of Emergency Management						
UASI - Regional Preparedness Program	—	—	7	—	—	7
UASI - Volunteer and Citizen Corp	—	—	1	—	—	1
Total Office of Emergency Management	—	—	8	—	—	8
Total	—	—	10	—	—	10

In FY 2026, funding is provided for ten limited term grant funded (LTGF) positions. This remains unchanged from FY 2025 approved budget.

Grant Funds by Division

Grant Name	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Administration						
State Homeland Security (SHSGP)	\$394,337	\$548,200	\$546,300	\$492,400	\$(55,800)	-10.2%
Total Administration	\$394,337	\$548,200	\$546,300	\$492,400	\$(55,800)	-10.2%
Office of Emergency Management						
Damage Assessment Software	19,989	—	19,900	—	—	
Emergency Management Performance Covid-19 (EMPG)	154,926	314,400	314,300	282,400	(32,000)	-10.2%
Emergency Operation Center Grant	—	—	593,200	—	—	
Emergency Management Response Vehicle	—	—	89,900	—	—	
UASI- Building Resilient Infrastructure and Communities (BRIC)	24,532	278,000	208,800	1,123,500	845,500	304.1%
UASI- Regional Preparedness Program	559,964	765,100	775,100	630,100	(135,000)	-17.6%
UASI- Response and Recovery Planning	183,423	100,000	99,000	100,000	—	0.0%
UASI- Response and Recovery Training	79,630	100,000	100,000	100,000	—	0.0%
UASI-Volunteer and Citizen Corp	—	200,000	—	—	(200,000)	-100.0%
UASI -Volunteer and Donations Management	110,886	—	200,100	200,000	200,000	
Total Office of Emergency Management	\$1,133,350	\$1,757,500	\$2,400,300	\$2,436,000	\$678,500	38.6%
Subtotal	\$1,527,687	\$2,305,700	\$2,946,600	\$2,928,400	\$622,700	27.0%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$1,527,687	\$2,305,700	\$2,946,600	\$2,928,400	\$622,700	27.0%

Grant Descriptions

STATE HOMELAND SECURITY GRANT (MEMA) -- \$492,400

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.

EMERGENCY MANAGEMENT PERFORMANCE GRANT (EMPG) -- \$282,400

The Maryland Emergency Management Agency provides funding to develop and enhance local emergency management capacity.

URBAN AREAS SECURITY INITIATIVE (UASI) BUILDING RESILIENT INFRASTRUCTURE AND COMMUNITIES -- \$1,123,500

The U.S Department of Homeland Security provides funding for hazard mitigation planning and projects to reduce risk of damage before a disaster.

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.

URBAN AREAS SECURITY INITIATIVE (UASI) VOLUNTEER AND DONATIONS MANAGEMENT -- \$200,000

The U.S Department of Homeland Security provides funding to educate, train and prepare citizens and communities for real world disasters.

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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
97%	97%	97%	97%	97%	↔

Trend and Analysis

The Prince George's County Office of Homeland Security Public Safety Communications' 9-1-1 Center processes more than 1.5 million 9-1-1 requests for service and dispatched more than 1.1 million emergency calls for service last calendar year. The organization is required by State law to answer 9-1-1 calls within a daily average of ten seconds or less. Additionally, coordinated efforts are in place to have 97% of public safety priority emergency calls dispatched within two minutes. The data in Objective 1.1 reflects the organization's commitment to work diligently to meet these goals and to ensure the safety of Prince George's County's public safety personnel, residents and visitors.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
9-1-1 call taker staff	62	53	62	62	62
Police and sheriff dispatch staff	43	45	48	48	48
Fire and medical dispatch staff	22	19	18	18	18
Workload, Demand and Production (Output)					
9-1-1 calls answered	1,652,206	1,680,826	1,573,299	1,612,631	1,652,947
Police and sheriff units dispatched	897,579	941,929	871,038	890,000	910,000
Fire and medical units dispatched	176,858	181,673	185,910	190,558	195,321
Efficiency					
Monthly 9-1-1 calls answered per call taker	2,310	2,693	2,149	2,067	2,119
Monthly dispatches of police and sheriff units per staff	1,948	2,073	1,544	1,686	1,613
Monthly dispatches of fire and medical units per staff	675	789	861	934	814
Impact (Outcome)					
9-1-1 calls with an emergency responder dispatched within two minutes	97%	97%	97%	97%	97%
9-1-1 calls answered in 10 seconds	81%	75%	76%	85%	90%

Objective 1.2 — Reduce the daily average 9-1-1 call answer time to 10 seconds or less.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
90%	75%	76%	85%	90%	↔

Trend and Analysis

The professional personnel within the 9-1-1 center are the first point of contact for residents seeking emergency assistance. The agency understands that providing technology, staffing and expertise to answer 9-1-1 calls within the State requirement of ten seconds or less is critical to overall public safety. The data in Objective 1.2 reflects this commitment to excellence.

Performance Measures

Refer to 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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
39%	33%	37%	37%	37%	↔

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.

The agency returned to the campus of the University of Maryland this year for Maryland Day. This led to a large increase in residents reached as over 78,000 individuals were in attendance this year. Social media has also had a big impact on residents reached as online impressions sees a large jump this past fiscal year as well.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Emergency management staff	12	15	10	10	10
Contractor cost	\$99,480	\$537,670	\$599,780	\$614,775	\$630,144
Workload, Demand and Production (Output)					
Residents attending classes and outreach events	111	225	89,994	92,244	94,550

Performance Measures *(continued)*

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Staff hours dedicated to public education and outreach	453	1,840	756	775	794
Social media and Alert Prince George's subscribers	29,088	18,963	265,804	272,450	279,260
Quality					
FEMA Emergency Management focused certifications	12	10	7	7	7
Maryland Professional Emergency Management Program, Certified Energy Manager or Associate Emergency Manager certified	0	3	4	5	5
Impact (Outcome)					
Customers with emergency preparedness awareness	32%	33%	37%	37%	37%

Objective 2.2 — Enhance preparedness and training for County Government agencies and personnel.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
9%	5%	6%	6%	7%	↑

Trend and Analysis

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 George's 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 George's County maintains operational stability. The agency has spent a lot of time developing and executing training and exercise plans which is evidenced in the increases over time for hours spent on these activities.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Emergency management staff	12	15	10	10	10
Workload, Demand and Production (Output)					
Staff hours developing training and exercise programs	0	556	1,443	2,530	2,700
Hours training received by County agency personnel	0	500	2,090	1,896	3,000

Performance Measures *(continued)*

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
County agencies that submit COOP plans via online system	20	19	25	25	25
Efficiency					
Agencies with an approved and current COOP and Facility EAP	20	18	19	19	19
Employees who have completed employee training	1%	0%	6%	6%	7%
Quality					
FEMA Emergency Management focused certifications	12	10	7	7	7
Maryland Professional Emergency Management Program, Certified Energy Manager or Associate Emergency Manager certified	2	3	4	5	5
Impact (Outcome)					
Agencies and personnel with education and/or training	2%	5%	6%	6%	7%

Objective 2.3 — To develop and strengthen emergency management initiatives with County agencies and stakeholders related to response, mitigation and recovery.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
100%	70%	90%	95%	100%	↔

Trend and Analysis

The agency provides a comprehensive emergency management program, where its 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, but 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.

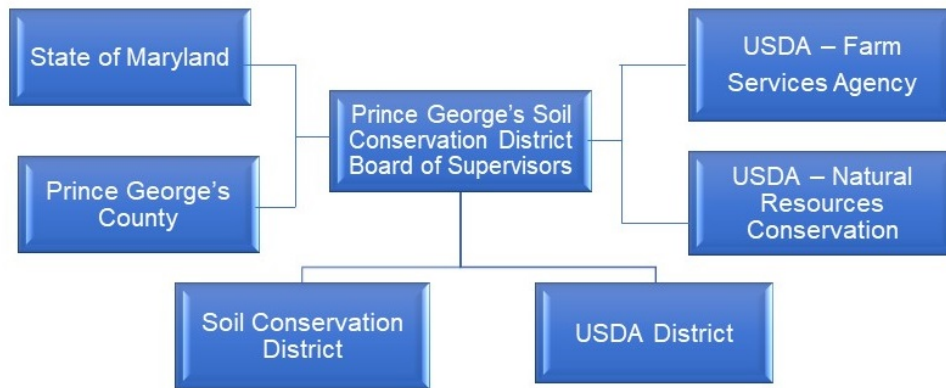
Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Emergency management staff	12	15	10	10	10
Workload, Demand and Production (Output)					
Staff hours dedicated to planning	376	556	3,326	3,409	3,494
Staff hours dedicated to activations	456	556	293	300	308

Performance Measures *(continued)*

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Efficiency					
Agencies with agency specific plan on file	89%	90%	90%	100%	100%
Quality					
FEMA Emergency Management focused certifications	12	10	7	7	7
Maryland Professional Emergency Management Program, Certified Energy Manager or Associate Emergency Manager certified	2	3	4	5	5
Impact (Outcome)					
Agencies with updated plans	90%	70%	90%	95%	100%

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 citizens and students through multiple soil and water conservation programs

FY 2025 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. Continued the development of a 12-acre incubator farm for aspiring urban ag producers in partnership with National Association of Conservation Districts (NACD), USDA-Natural Resources Conservation Service (NRCS), Maryland-National Capital Park and Planning Commission (M-NCPPC) and ECO-City Farms.
- Maintained an average urban plan review time of five business days while continuing to partner with DOE and the Clean Water Partnership on Stormwater Management retrofit projects throughout the County. Designed flow charts for the development community to clarify and provide greater efficiency navigating District processes and phasing of grading, erosion and sediment control plans and forest harvest plans.
- Conducted two trainings and one competition for the local Envirothon, educating over 100 high school students on the importance of environmental stewardship.

- Preserved additional acres of agricultural land through the Historic Agricultural Resource Preservation Program (HARRP) and the Maryland Agricultural Land Preservation Foundation (MALPF) Rural Legacy programs totaling 79 farms and 7,371 acres (20% of the estimated eligible farmland that can be preserved).

STRATEGIC FOCUS AND INITIATIVES FOR FY 2026

The district’s top priorities in FY 2026 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 best management practices (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 through perpetual easements, directing development away from the rural tier, reducing the need for development related infrastructure funding to rural areas of the County and encouraging investment in active agricultural enterprises that enhance economic development in rural areas.
- 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 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Soil Conservation District is \$0 and unchanged from the FY 2025 approved budget. The FY 2026 proposed budget before recoveries is \$2,337,500, an increase of \$172,600 or 8.0% over the FY 2025 approved budget. The Soil Conservation District General Fund costs are 100% recovered from non-General Fund sources.

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$—		\$—		\$—		\$—	
Total	\$—		\$—		\$—		\$—	

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$—
Increase Cost: Compensation - Mandated Salary Requirements	\$111,000
Increase Cost: Fringe Benefits — Increase in fringe benefit expenditures to support projected cost; the fringe benefit rate increases from 32.8% to 33.3%	45,400

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	16,200
Decrease Cost: Recovery Increase — Reflects anticipated compensation and fringe benefit expenditure adjustments as well as an increase in the technology cost allocation charge	(172,600)
FY 2026 Proposed Budget	\$—

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26
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 2026		
	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 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$1,485,788	\$1,535,400	\$1,567,200	\$1,646,400	\$111,000	7.2%
Fringe Benefits	452,604	503,600	487,500	549,000	45,400	9.0%
Operating	120,198	125,900	125,900	142,100	16,200	12.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,058,590	\$2,164,900	\$2,180,600	\$2,337,500	\$172,600	8.0%
Recoveries	(2,058,590)	(2,164,900)	(2,180,600)	(2,337,500)	(172,600)	8.0%
Total	\$—	\$—	\$—	\$—	\$—	

In FY 2026, compensation expenditures increase 7.2% over the FY 2025 budget due to the annualization of FY 2025 and FY 2026 planned salary adjustments. Compensation costs include funding for 16 full time positions. Fringe benefit expenditures increase 9.0% over the FY 2025 budget to support projected cost and reflect an increase in the fringe benefit rate from 32.8% to 33.3%.

Operating expenditures increase 12.9% due to an increase in OIT charges based on anticipated countywide costs for technology. Funding is provided for printing and general office supplies costs.

Recoveries increase 8.0% over the FY 2025 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.

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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
5	5	5	5	5	↔

Trend and Analysis

In order to improve the County's and State's water quality and dam safety program, the District reviews grading, erosion and sediment control plans. Reviewing these plans quickly, with a high degree of quality and accuracy, allows sediment control plans to be implemented in a timely manner. The average number of workdays required to review a plan submission is faster than the District's Board of Supervisor's maximum standard of 10 business days.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Impact (Outcome)					
Plans approved	410	399	380	500	500
Workdays required to review a plan	5	5	5	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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
4,100	5,864	4,993	4,100	4,100	↓

Trend and Analysis

A Best Management Practice (BMP) is an engineering or agronomic practice designed to reduce soil erosion, nutrients and/or improve water quality. The number of BMPs installed is due in large part to farmer participation in the Maryland State Cover Crop Program and support from this agency in providing technical assistance in the installation of other BMPs. The performance data is impacted by the weather as well as the farmer's ability to implement the State's Cover Crop Program. Total agricultural land mass is approximately 60,000 acres.

The number of acres treated by BMPs fluctuate annually, making any trend or projection challenging. Any new USDA Farm Bills may impact Federal Cost Share programs and reduce or increase BMP implementation; the agency will continue to monitor this activity. The national emphasis on soil health, as well as climate smart commodities, may increase the use of no-till and cover crops that will incorporate more acres with BMPs.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Workload, Demand and Production (Output)					
BMPs installed	236	217	228	200	200
Efficiency					
BMPs installed per employee	34	36	38	33	33
Impact (Outcome)					
Acres treated by BMPs	4,786	5,864	4,993	4,100	4,100

Objective 2.2 — Increase the number of soil conservation plans on urban agricultural land.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
11	13	11	10	10	↓

Trend and Analysis

In order for the County's Urban Agricultural industry to flourish, there must be a 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 Best Management Practices (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.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Impact (Outcome)					
Urban ag producers receiving technical assistance	180	208	153	120	120
Soil conservation plans written	10	13	11	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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
8,100	7,299	7,367	7,500	7,700	↑

Trend and Analysis

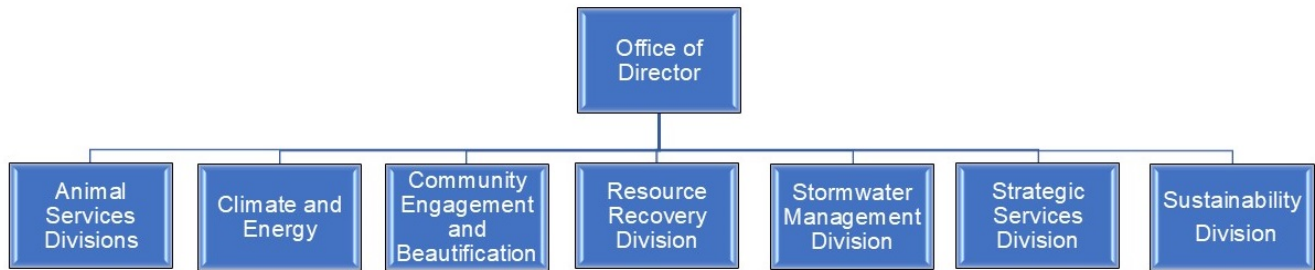
The Historic Agricultural Resource Preservation Program (HARPP) application process takes approximately two years, therefore, a property may not be purchased for several years spanning multiple fiscal budgets. The goal is to preserve

over 7,700 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 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Impact (Outcome)					
Protected agricultural acres countywide	7,129	7,299	7,367	7,500	7,700
Agricultural acres protected countywide	19%	20%	20%	20%	20%

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
- Implement the Climate Action Plan 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, climate resilience 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 2025 KEY ACCOMPLISHMENTS

- Awarded \$144,000 in federal grant funding from the Federal Emergency Management Agency (FEMA) for the Prince George’s County Residential Flood Mitigation 75th Ave (Phased Project- Design Project).
- Restored over 427 acres of impervious surface area under the NPDES and MS4 mandates since its inception, through the Clean Water Partnership (CWP) and Capital Improvement Program (CIP).
- Awarded \$1.4 million in federal grant funding from FEMA for Flooding Control Projects in the Anacostia River Watershed for the Environmental Justice Project.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2026

The agency’s top priorities in FY 2026 are:

- Reduce flood risks to new developments and increase residential resilience to climate change with updated rainfall runoff data and flood hazard data, from watershed-level flood assessments and flood risk mitigation measures, to guide resilient stormwater infrastructure design.
- Restore the health of County waters by increasing the total number of impervious acres retrofitted with stormwater management controls that filter pollutants and complying with the County’s NPDES/MS4 permit mandates and Consent Order through the work of local County-based businesses.
- Continue to construct Area C at the Brown Station Road Sanitary Landfill to extend its useful life, upgrade the landfill scalehouse, complete the new lot and access road improvement project and continue to expand the residential food scrap composting program.
- Increase green infrastructure in equity areas to reduce stormwater volume loads at capacity drainage infrastructure, mitigate risks of extreme heat, sequester carbon and beautify communities.
- Increase the placement of animals in forever homes through community outreach and the integration of animal control into the County’s emergency services to best serve residents and their animal companions.

FY 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Department of the Environment is \$265,229,300, an increase of \$5,612,700 or 2.2% over the FY 2025 approved budget.

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
Enterprise Funds	\$218,747,314	94.6%	\$239,346,000	92.2%	\$242,592,300	95.3%	\$250,858,500	94.6%
General Fund	8,036,120	3.5%	9,266,800	3.6%	9,838,700	3.9%	9,408,300	3.5%
Grant Funds	4,381,875	1.9%	11,003,900	4.2%	2,009,500	0.8%	4,962,500	1.9%
Total	\$231,165,309	100.0%	\$259,616,700	100.0%	\$254,440,500	100.0%	\$265,229,300	100.0%

GENERAL FUND

The FY 2026 proposed General Fund budget for the Department of the Environment is \$9,408,300, an increase of \$141,500 or 1.5% over the FY 2025 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$9,266,800
Increase Cost: Compensation - Mandated Salary Requirements	\$676,200
Add: Operating — Increase to support County contributions for two operating grants that will support climate change program activities and the procurement of essential equipment for the Administrative Assistant 4G	154,000
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	74,300

Reconciliation from Prior Year *(continued)*

	Expenditures
Decrease Cost: Capital Outlay — Increase based on funding to support the procurement of tops for kennel cages to improve the health, safety and welfare for staff, visitors, pet resident and volunteers offset by reductions in one-time funding to replace essential equipment at the animal shelter.	15,000
Increase Cost: Recovery Decrease — Increase in recoveries based on current recovery rates for Strategic Services and the Office of the Director divisions	10,400
Decrease Cost: Fringe Benefits — Decrease in fringe benefit expenses to align with projected costs; the fringe benefit rate changes from 43.0% to 35.9%	(355,500)
Decrease Cost: Operating — Net decrease primarily due to reductions in telephone, training, operating contracts, supplies, equipment and building maintenance and repair and various other operating expenses offset by funding to continue the consulting contract for the climate action implementation plan	(432,900)
FY 2026 Proposed Budget	\$9,408,300

GRANT FUNDS

The FY 2026 proposed grant budget for the Department of the Environment is \$4,962,500, a decrease of -\$6,341,400 or -57.6% under the FY 2025 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$11,003,900
Add: New Grant — Local Government Energy Program	\$2,500,000
Add: New Grant — USDA Smart Commodities - Urban Agriculture and Innovation Production Program	300,000
Add: New Grant — Maryland Clean Energy for Local Governments Program	150,000
Reduce: Program Existing Service — Best Friends Cat Program	(50,000)
Remove: Prior Year Appropriation — Best Friends Rachel Ray Life Saving Grant	(50,000)
Remove: Prior Year Appropriation — Chesapeake Bay Trust (CBT) Green Streets, Green Jobs, Green Towns Grant Program	(50,000)
Reduce: Program Existing Service — Maryland Department of Agriculture Spay Today - Keep the Litter Away	(37,500)
Remove: Prior Year Appropriation — FEMA Maryland Department of the Environment Flood Mitigation Assistance - Comprehensive Flood Management Grant Program	(305,000)
Remove: Prior Year Appropriation — USDA Composting and Food Waste Reduction (CFWR) Grant Program	(348,900)
Remove: Prior Year Appropriation — FEMA Regional Catastrophic Preparedness Grant Program (RCPGP)	(500,000)
Remove: Prior Year Appropriation — Energy Efficiency and Conservation Block Grant Program (EECBG) Formula	(900,000)
Remove: Prior Year Appropriation — CBT Urban Trees Award Program Grant	(1,500,000)

Reconciliation from Prior Year *(continued)*

	Expenditures
Remove: Prior Year Appropriation — EPA Consumer Recycling Educational and Outreach Grant Program	(2,000,000)
Remove: Prior Year Appropriation — USDA Smart Commodities	(3,250,000)
FY 2026 Proposed Budget	\$4,962,500

ENTERPRISE FUNDS**Solid Waste Enterprise Fund**

The FY 2026 proposed Solid Waste Management Enterprise Fund budget for the Department of the Environment is \$134,689,600, an increase of \$9,499,800 or 7.6% over the FY 2025 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$125,189,800
Increase Cost: Operating — Increase primarily due to the depreciation expense for landfill assets, such as land, building, automobiles and trucks, electrical equipment as well as equipment to support the new Area C of the landfill	\$8,254,600
Increase Cost: Operating — Increase primarily due to increases in operating contracts, debt service costs, utilities and landfill post-closure expenses	2,674,500
Increase Cost: Operating — Increase primarily due to current recovery rates for eligible expenditures to the Solid Waste fund from various County agencies	956,700
Increase Cost: Compensation - Mandated Salary Requirements	205,500
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	88,100
Decrease Cost: Recoveries — Increase based on the debt service schedule for contribution to the landfill post closure expenses	(43,500)
Decrease Cost: Fringe Benefits — Decrease primarily due to a reduction in the fringe benefit rate from 67.7% to 61.9% to align with projected costs	(507,700)
Decrease Cost: Capital Outlay — Decrease to align with the funding required for the replacement of equipment at the landfill	(2,128,400)
FY 2026 Proposed Budget	\$134,689,600

Stormwater Management Enterprise Fund

The FY 2026 proposed Stormwater Management Enterprise Fund budget for the Department of the Environment is \$92,358,400, an increase of \$2,355,700, or 2.6% over the FY 2025 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$90,002,700
Increase Cost: Operating — Increase to support principal and interest costs to align with existing debt service schedules	\$4,319,300
Increase Cost: Operating — Increase in interagency charges primarily due to a higher compensation and fringe benefits expenditures from various agencies for eligible recoverable costs based on the existing Stormwater Management Fund criteria	878,600
Increase Cost: Compensation - Mandated Salary Requirements	495,100
Increase Cost: Fringe Benefits — Increase in fringe benefit expenses to align with projected costs; the fringe benefit rate changes from 75.6% to 75.9%	399,500
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	86,800
Decrease Cost: Operating — Decrease primarily due to reductions in the anticipated cost to replace laptops, printers and other computer equipment	(298,100)
Decrease Cost: Operating — Decrease primarily due to reductions in membership fees, training and the reallocation of County contributions that support grants	(896,900)
Decrease Cost: Operating — Decrease primarily due to reductions in contractual support for engineering, climate action services and the Rain Check Rebate program	(2,628,600)
FY 2026 Proposed Budget	\$92,358,400

Local Watershed Protection & Restoration Fund

The FY 2026 proposed Local Watershed Protection and Restoration Fund budget for the Department of the Environment is \$23,810,500, a decrease of -\$343,000 or -1.4% under the FY 2025 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$24,153,500
Increase Cost: Operating — Increase to support principal and interest costs to align with existing debt service schedules	\$574,100
Increase Cost: Operating — Increase due to the Clean Water Partnership mandated contractual cost and the transfer of Low Impact Development Center (LIDC) contract from the Stormwater Management Fund	497,500
Increase Cost: Operating — Increase in fiscal agent fees to align with projected costs	141,100
Increase Cost: Compensation - Mandated Salary Requirements	60,300
Decrease Cost: Fringe Benefits — Decrease in fringe benefits expenses to align with projected costs; the fringe benefit rate changes from 37.1% to 35.1%	(3,900)
Decrease Cost: Operating — Decrease due to the elimination of the Rain Check Rebate program	(275,000)
Decrease Cost: Operating — Decrease due to reduction in debt principal cost as well as the transfer out to the Stormwater Management Fund	(1,337,100)
FY 2026 Proposed Budget	\$23,810,500

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26
General Fund				
Full Time - Civilian	121	122	122	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	121	122	122	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Enterprise Funds				
Full Time - Civilian	222	222	222	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	222	222	222	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Grant Program Funds				
Full Time - Civilian	9	9	9	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	9	9	9	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

TOTAL				
Full Time - Civilian	352	353	353	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	352	353	353	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2026		
	Full Time	Part Time	Limited Term
Account Clerk	1	0	0
Administrative Aide	19	0	0
Administrative Assistant	19	0	0
Administrative Specialist	21	0	0
Animal Care Attendant	26	0	0
Animal Care Attendant Supervisor	8	0	0
Animal Control Officer	16	0	0
Associate Director	6	0	0
Budget Management Analyst	6	0	0
Citizens Services Specialist	3	0	0
Community Developer	1	0	0

Positions By Classification	FY 2026		
	Full Time	Part Time	Limited Term
Community Development Aide	19	0	0
Compliance Specialist	3	0	0
Construct Standards Code Enforcement Officer	1	0	0
Construction Standards Inspector	4	0	0
Contract Project Coordinator	8	0	0
Crew Supervisor	4	0	0
Deputy Director	2	0	0
Director	1	0	0
Engineer	30	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	5	0	0
Heavy Equipment Mechanic	4	0	0
Human Resources Analyst	5	0	0
Information Technology Manager	1	0	0
Information Technology Programming Engineer	1	0	0
Information Technology Project Coordinator	4	0	0
Investigator	2	0	0
Laborer	36	0	0
Master Equipment Mechanic	1	0	0
Planner	23	0	0
Procurement Officer	1	0	0
Programmer-Systems Analyst	2	0	0
Property Attendant	3	0	0
Property Standards Inspector	1	0	0
Radio Dispatcher	3	0	0
Refuse Collection Inspector	19	0	0
Refuse Collection Supervisor	2	0	0
Supervisor Landfill Operations	1	0	0
Supply Technician	0	0	0
Supply-Property Clerk	2	0	0
Weighmaster	3	0	0
TOTAL	353	0	0

Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$7,893,797	\$8,419,000	\$8,990,900	\$9,095,200	\$676,200	8.0%
Fringe Benefits	2,834,098	3,620,700	3,620,700	3,265,200	(355,500)	-9.8%
Operating	2,362,134	2,927,000	2,927,000	2,722,400	(204,600)	-7.0%
Capital Outlay	—	85,000	85,000	100,000	15,000	17.6%
SubTotal	\$13,090,029	\$15,051,700	\$15,623,600	\$15,182,800	\$131,100	0.9%
Recoveries	(5,053,909)	(5,784,900)	(5,784,900)	(5,774,500)	10,400	-0.2%
Total	\$8,036,120	\$9,266,800	\$9,838,700	\$9,408,300	\$141,500	1.5%

In FY 2026, compensation expenditures increase 8.0% over the FY 2025 approved budget primarily due to the annualization of FY 2025 and FY 2026 planned salary adjustments. Compensation costs include funding for 121 out of 122 full time positions. Fringe benefit expenditures decrease -9.8% under the FY 2025 budget to align with projected costs.

Operating expenditures decrease -7.0% under the FY 2025 budget due to reductions in telephone services, training, contract services, operating supplies and equipment offset by an increase in the OIT technology allocation charge.

Capital outlay expenditures increase 17.6% over the FY 2025 budget due to an increase in funding to support the purchase of essential equipment at the animal shelter to improve the health, safety and welfare of pets, staff, visitors and volunteers.

Recoveries decrease -0.2% under the FY 2025 budget to reflect a reduction in costs recovered from the enterprise funds for staff salaries, fringe benefit, and operating costs in the Office of the Director and Strategic Services divisions.

The FY 2026 budget includes the creation of two new divisions – the Climate and Energy division and the Community Engagement and Beautification division. The divisions were created to improve organizational efficiency, accountability and service delivery for departmental programs and priorities.

Expenditures by Division - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Office of the Director	\$518,995	\$678,400	\$426,600	\$293,500	\$(384,900)	-56.7%
Strategic Services	290,930	337,800	539,100	348,200	10,400	3.1%
Animal Services	7,226,195	8,250,600	8,373,000	7,741,300	(509,300)	-6.2%
Climate and Energy	—	—	500,000	647,500	647,500	
Community Engagement and Beautification	—	—	—	377,800	377,800	
Total	\$8,036,120	\$9,266,800	\$9,838,700	\$9,408,300	\$141,500	1.5%

General Fund - Division Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$1,640,771	\$1,805,600	\$1,940,500	\$2,002,700	\$197,100	10.9%
Fringe Benefits	807,119	776,400	969,400	719,000	(57,400)	-7.4%
Operating	400,338	841,800	385,800	212,900	(628,900)	-74.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,848,228	\$3,423,800	\$3,295,700	\$2,934,600	\$(489,200)	-14.3%
Recoveries	(2,329,233)	(2,745,400)	(2,869,100)	(2,641,100)	104,300	-3.8%
Total Office of the Director	\$518,995	\$678,400	\$426,600	\$293,500	\$(384,900)	-56.7%
Strategic Services						
Compensation	\$2,002,427	\$2,075,700	\$2,318,600	\$2,286,500	\$210,800	10.2%
Fringe Benefits	661,203	892,600	761,000	820,800	(71,800)	-8.0%
Operating	351,976	409,000	375,300	374,300	(34,700)	-8.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,015,606	\$3,377,300	\$3,454,900	\$3,481,600	\$104,300	3.1%
Recoveries	(2,724,676)	(3,039,500)	(2,915,800)	(3,133,400)	(93,900)	3.1%
Total Strategic Services	\$290,930	\$337,800	\$539,100	\$348,200	\$10,400	3.1%
Animal Services						
Compensation	\$4,250,599	\$4,537,700	\$4,731,800	\$4,591,200	\$53,500	1.2%
Fringe Benefits	1,365,776	1,951,700	1,890,300	1,562,400	(389,300)	-19.9%
Operating	1,609,820	1,676,200	1,665,900	1,487,700	(188,500)	-11.2%
Capital Outlay	—	85,000	85,000	100,000	15,000	17.6%
SubTotal	\$7,226,195	\$8,250,600	\$8,373,000	\$7,741,300	\$(509,300)	-6.2%
Recoveries	—	—	—	—	—	
Total Animal Services	\$7,226,195	\$8,250,600	\$8,373,000	\$7,741,300	\$(509,300)	-6.2%
Climate and Energy						
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	—	—	500,000	647,500	647,500	
Capital Outlay	—	—	—	—	—	
SubTotal	\$—	\$—	\$500,000	\$647,500	\$647,500	
Recoveries	—	—	—	—	—	
Total Climate and Energy	\$—	\$—	\$500,000	\$647,500	\$647,500	

General Fund - Division Summary *(continued)*

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Community Engagement and Beautification						
Compensation	\$—	\$—	\$—	\$214,800	\$214,800	
Fringe Benefits	—	—	—	163,000	163,000	
Operating	—	—	—	—	—	
Capital Outlay	—	—	—	—	—	
SubTotal	\$—	\$—	\$—	\$377,800	\$377,800	
Recoveries	—	—	—	—	—	
Total Community Engagement and Beautification	\$—	\$—	\$—	\$377,800	\$377,800	
Total	\$8,036,120	\$9,266,800	\$9,838,700	\$9,408,300	\$141,500	1.5%

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 eight 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 County Communications Office and actively participates in the County’s legislative process and community outreach through the Community and Legislative Affairs Office. Additionally, the Director’s Office manages the County’s Energy Program grants.

Fiscal Summary

In FY 2026, the division expenditures increase \$115,100 or 64.5% over the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- An increase in compensation primarily due to the annualization of FY 2025 and FY 2026 planned salary adjustments.
- A decrease in fringe benefit expenditures due to a reduction in the fringe benefit rate from 43.0% to 35.9% to align with projected costs.
- A decrease in operating costs primarily due to the reallocation of the climate action contract to the new Climate and Energy division and reductions in funding for travel and training.
- An increase in recovery to reflect current recovery rates from the enterprise funds in FY 2026.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$178,400	\$293,500	\$115,100	64.5%
STAFFING				
Full Time - Civilian	17	17	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	17	17	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Strategic Services

The Strategic Services Division manages the agency’s budget and procurement activities and provides agency-wide human resources support, training and information technology support. In addition, the division oversees boards and commissions that monitor and regulate various County businesses and enforcement activities.

Fiscal Summary

In FY 2026, the division expenditures increase \$10,400 or 3.1% over the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- An increase in compensation primarily due to the annualization of FY 2025 and FY 2026 planned salary adjustments.
- Fringe benefit expenses decrease to align with compensation adjustments and a reduction in the fringe benefit rate from 43.0% to 35.9%

- A decrease in operating expenditures primarily due to reductions in general and administrative contract services and training.
- An increase in recoveries to align with anticipated expenditures.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$337,800	\$348,200	\$10,400	3.1%
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 the humane treatment of animals.

Fiscal Summary

In FY 2026, the division expenditures decrease -\$509,300 or -6.2% under the FY 2025 budget. Staffing resources decrease by one position under the FY 2025 budget primarily due to the reallocation of one Associate Director to the newly created Community Engagement and Beautification division. The primary budget changes include:

- An increase in compensation primarily due to the annualization of FY 2025 and FY 2026 planned salary adjustments offset by the reallocation of one position to the Community Engagement and Beautification division.

- A decrease in fringe benefit expenses to align with compensation adjustments and the reduction in the fringe benefit rate from 43.0% to 35.0%.
- A decrease in operating expenditures to support essential contracts and professional certification trainings for staff.
- An increase in capital outlay costs to support the purchase of essential kennel equipment to improve the health, safety and welfare of staff, pets, residents and visitors.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$8,250,600	\$7,741,300	\$(509,300)	-6.2%
STAFFING				
Full Time - Civilian	83	82	(1)	-1.2%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	83	82	(1)	-1.2%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Climate and Energy

The Climate and Energy Division is a new division in FY 2026. This division was created to manage the department’s coordination related to climate and energy programs. This division will coordinate all aspects of energy management, energy efficiency to waste management, sustainable development and assisting with the oversight of the County energy saving projects. In addition, the division will be involved with raising the profile of energy conservation, benchmarking energy consumptions against best practice guidelines and keeping abreast of legislation such as the Emission Trading Scheme and ensuring compliance with all federal, State, and local mandates.

Fiscal Summary

In FY 2026, division expenditures increase \$647,500 or 100.0% over the FY 2025 budget due to the creation of the division. Staffing resources will be provided by Enterprise Fund staff with expertise in the program. The primary budget changes include:

- Funding for operating expenses include continued costs for consulting services for the implementation of the County’s Climate Action Plan and provide County contributions for two sustainability grants. These costs are reallocated to the Office of the Director.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$-	\$647,500	\$647,500	100.0%
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%

Community Engagement and Beautification

The Community Engagement and Beautification Division is a new division in FY 2026. The division was created to manage the department’s outreach for agency-wide services focusing on beautification. The efforts will oversee the following programs: litter and illegal dumping, community education, comprehensive community cleanups (that include neighborhoods), engagement and outreach, summer youth employment and youth at work programs and Keep Prince George’s County Beautiful (which is an affiliate of Keep America Beautiful).

Fiscal Summary

In FY 2026 division expenditures increase \$377,800 or 100% over the FY 2025 budget due to the creation of the division. Staffing resources will support one Associate Director funded by the General Fund and staff funded by the Enterprise Funds with expertise in program initiatives and priorities. The primary budget changes include:

- Funding to support compensation for one Associate Director reallocated from the Animal Services division.
- Funding for fringe benefit expenditures to meet compensation requirements and projected healthcare and pension costs.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$-	\$377,800	377,800	100.0%
STAFFING				
Full Time - Civilian	0	1	1	100.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	0	1	1	100.0%
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

The overall fund revenues total \$134,689,600 in FY 2026. This is an increase of \$9,499,800 or 7.6% over the FY 2025 budget. The increase is primarily due to projected increases in refuse collection fees, anticipated interest income, the use of appropriated fund balance and landfill tipping fees. Refuse collection charges increase by 4.5% to meet anticipated program costs for the continuation of services for the Material Recycling Facility Optical Sorter. In FY 2026, the residential system benefit charge rate will be upwardly adjusted to align with a change in the consumer price index (CPI). This adjustment is projected to increase revenues by \$766,300 or 3.0% in FY 2026. Interest income is projected to increase in FY 2026 in the amount of \$2.3 million, or 25.2% and landfill tipping fees will increase \$970,000 based on residential and commercial hauler contract agreements. The use of fund balance increases \$3,261,500 or 31.7% in FY 2026.

Compensation expenditures increase 1.9% over the FY 2025 budget primarily due to the annualization of FY 2025 and FY 2026 planned salary adjustments. Compensation costs include funding for 144 full time positions. Fringe benefit expenditures decrease -6.9% under the FY 2025 budget to meet compensation requirements for healthcare and pension costs. The fringe benefit expenditures include \$2,865,900 for other post-employment benefits (OPEB) costs.

Operating expenditures increase 11.3% over the FY 2025 budget. The increase is primarily attributable to the increase in depreciation expenses for land fill assets, utilities and landfill post-closure expense. Also, debt service expense increased by 25.2% based on current debt services schedules. Funding is provided for the required costs for the curbside trash, recycling and yard waste collection program, vehicle repair and maintenance, gas and oil as well as other operational contracts required to operate the County's landfill.

Capital outlay expenditures decrease -60.6% under the FY 2025 budget primarily due to a decrease in projected cost to replace operational equipment essential to landfill operations.

Recoveries increase 1.9% over the FY 2025 budget to align with recoverable costs for the closed Sandy Hill Landfill.

Expenditures by Category

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$10,464,359	\$10,945,900	\$10,900,000	\$11,151,400	\$205,500	1.9%
Fringe Benefits	6,859,196	7,410,400	6,686,900	6,902,700	(507,700)	-6.9%
Operating	118,292,980	105,664,200	112,982,000	117,638,100	11,973,900	11.3%
Capital Outlay	—	3,511,400	3,511,400	1,383,000	(2,128,400)	-60.6%
Total	\$135,616,535	\$127,531,900	\$134,080,300	\$137,075,200	\$9,543,300	7.5%
Recoveries	(1,732,407)	(2,342,100)	(2,282,400)	(2,385,600)	(43,500)	1.9%
Total	\$133,884,128	\$125,189,800	\$131,797,900	\$134,689,600	\$9,499,800	7.6%

Fund Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	FY 2025-2026	
					Change \$	Change %
BEGINNING FUND BALANCE - UNRESTRICTED	\$(34,597,353)	\$(40,597,153)	\$(46,364,898)	\$(59,801,298)	\$(19,204,145)	47.3%
REVENUES						
SALES AND USE						
Sale of Electricity	\$8,555	\$8,200	\$8,200	\$8,200	\$—	0.0%
Sale of Recyclables	8,023,523	9,542,900	9,600,000	9,600,000	57,100	0.6%
Total Sales and Use	\$8,032,078	\$9,551,100	\$9,608,200	\$9,608,200	\$57,100	0.6%
CHARGES FOR SERVICES						
Refuse Collection Charges	\$41,403,370	\$43,888,900	\$43,888,900	\$45,879,300	\$1,990,400	4.5%
Residential Fees	—	—	—	—	—	—
System Benefit Tax Collections	21,413,489	25,543,000	21,406,700	26,309,300	766,300	3.0%
Recycling Fee Tax Collections	11,256,041	11,127,200	11,289,200	11,293,700	166,500	1.5%
Bulky Trash Tax Collections	3,781,613	3,878,800	3,878,800	3,878,800	—	0.0%
Other License and Permits	—	—	—	—	—	0.0%
SubTotal - Residential Fees	36,451,143	40,549,000	36,574,700	41,481,800	932,800	2.3%
Landfill Tipping Fees	20,582,458	11,144,900	10,276,300	12,114,900	970,000	8.7%
Total Charges for Services	\$98,436,971	\$95,582,800	\$90,739,900	\$99,476,000	\$3,893,200	4.1%
OTHER REVENUES						
Clean Lot	\$594,038	\$657,000	\$657,000	\$675,000	\$18,000	2.7%
Misc. Collections	159,089	115,000	115,000	115,000	—	0.0%
Interest Income	13,012,768	9,000,000	11,262,600	11,270,000	2,270,000	25.2%
Appropriated Fund Balance	—	10,283,900	19,415,200	13,545,400	3,261,500	31.7%
Transfers in	—	—	—	—	—	0.0%
Total Other Revenues	\$13,765,895	\$20,055,900	\$31,449,800	\$25,605,400	\$5,549,500	27.7%
Total Revenues	\$120,234,944	\$125,189,800	\$131,797,900	\$134,689,600	\$9,499,800	7.6%
EXPENDITURES						
Compensation	\$10,464,359	\$10,945,900	\$10,900,000	\$11,151,400	\$205,500	1.9%
Fringe Benefits	4,838,776	4,333,700	3,910,600	4,036,800	(296,900)	-6.9%
Fringe Benefits (OPEB)	2,020,420	3,076,700	2,776,300	2,865,900	(210,800)	-6.9%
Operating Expenses	109,734,372	95,114,500	102,581,300	106,667,400	11,552,900	12.1%
Debt Service - Interest Expense	2,851,997	3,153,800	3,292,500	3,290,700	136,900	4.3%
Debt Service - Principal	—	5,888,700	5,601,000	5,549,300	(339,400)	-5.8%
Fund Balance Reserve - Transfer In	—	—	—	—	—	0.0%
Contributions to Post Closure	5,706,611	1,507,200	1,507,200	2,130,700	623,500	41.4%
Capital Outlay	—	3,511,400	3,511,400	1,383,000	(2,128,400)	-60.6%

Fund Summary *(continued)*

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	FY 2025-2026	
					Change \$	Change %
Recoveries	(1,732,407)	(2,342,100)	(2,282,400)	(2,385,600)	(43,500)	1.9%
Total Expenditures	\$133,884,128	\$125,189,800	\$131,797,900	\$134,689,600	\$9,499,800	7.6%
EXCESS OF REVENUES OVER EXPENDITURES	(13,649,184)	—	—	—	—	0.0%
Adding Principal	—	—	5,978,800	5,549,300	5,549,300	100.0%
OTHER ADJUSTMENTS	1,881,639	—	(19,415,200)	(13,545,400)	(13,545,400)	-100.0%
ENDING FUND BALANCE - UNRESTRICTED	\$(46,364,898)	\$(50,881,053)	\$(59,801,298)	\$(67,797,398)	\$(30,461,745)	59.9%

NOTE: Reflected in the fund summary are changes primarily resulting from a correction of net assets to allocate unspent bond proceeds from unrestricted funds to new investments in capital assets as well as adjustments to other assets, such as other post-employment benefit (OPEB) liability and deferrals.

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. 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 supports 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.

The Department of the Environment’s Stormwater 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, provides research, outreach and tracking of sustainability efforts for the agency.

Fiscal Summary

The overall fund revenues total \$116,211,900 in FY 2026. This is an increase of \$3,492,500 or 3.1% over the FY 2025 budget. The primary changes include a reduction in the use of fund balance offset by projected growth in property tax collections, permitting receipts and interest income.

In FY 2026, compensation expenditures in the Department of the Environment’s portion of the fund reflect an increase of 6.4% over the FY 2025 budget primarily due to the annualization of FY 2025 and FY 2026 planned salary adjustments. Staffing resources remain unchanged from the FY 2025 approved budget. Compensation costs include funding for 68 full time positions. Fringe benefit expenditures increase 6.8% over the FY 2025 budget to align with projected healthcare and pensions costs. The fringe benefit expenditures include \$2,365,900 for OPEB costs.

Operating expenditures increase 1.9% over the FY 2025 budget primarily due to rising debt service costs and interagency charges. The debt service costs are based on current debt service schedules, and other operating increases reflect anticipated costs to continue existing service levels as well as to meet all regulatory mandates and requirements.

Expenditures by Category

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$1,777,446	\$7,729,500	\$7,508,600	\$8,224,600	\$495,100	6.4%
Fringe Benefits	6,809,702	5,843,100	5,699,000	6,242,600	399,500	6.8%
Operating	60,727,262	76,430,100	74,745,400	77,891,200	1,461,100	1.9%
Capital Outlay	—	—	—	—	—	—
Total	\$69,314,410	\$90,002,700	\$87,953,000	\$92,358,400	\$2,355,700	2.6%
Recoveries	—	—	—	—	—	—
Total	\$69,314,410	\$90,002,700	\$87,953,000	\$92,358,400	\$2,355,700	2.6%

Fund Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	FY 2025-2026	
					Change \$	Change %
BEGINNING FUND BALANCE - UNRESTRICTED	\$(100,309,256)	\$(125,907,256)	\$(63,114,071)	\$(76,560,171)	\$49,347,085	-39.2%
REVENUES						
TAXES, SALES AND SERVICES						
Property Taxes	\$60,820,909	\$58,380,000	\$62,314,700	\$61,999,600	\$3,619,600	6.2%
Grading Permits	1,546,072	2,350,000	1,500,000	1,500,000	(850,000)	-36.2%
Permits	4,403,999	3,000,000	4,200,000	4,000,000	1,000,000	33.3%
Tree Preservation	85,248	120,000	120,000	120,000	—	0.0%
Soil Conservation	236,300	236,300	236,300	236,300	—	0.0%
Pond Fees	250,913	100,000	250,000	100,000	—	0.0%
Water & Sewer Fees	233,818	216,700	225,000	216,700	—	0.0%
Sale of Plans	—	—	—	—	—	0.0%
GIS Floodplan Service	91,842	48,200	48,200	48,200	—	0.0%
Stormwater Fee-in-Lieu	290,769	1,000,000	531,000	531,000	(469,000)	-46.9%
Total Taxes, Sales and Services	\$67,959,870	\$65,451,200	\$69,425,200	\$68,751,800	\$3,300,600	5.0%
OTHER REVENUES						
Cell Towers	\$218,185	\$500,000	\$250,000	\$500,000	\$—	0.0%
Interest Income	3,313,576	575,100	2,550,000	2,550,000	1,974,900	343.4%
Reforestation Fee/Lieu	—	500	—	500	—	0.0%
Miscellaneous	105	5,000	—	—	(5,000)	-100.0%
Appropriated Fund Balance	—	42,564,000	32,487,600	40,786,400	(1,777,600)	-4.2%
Transfers In	8,133,220	3,623,600	3,623,600	3,623,200	(400)	0.0%
Total Other Revenues	\$11,665,086	\$47,268,200	\$38,911,200	\$47,460,100	\$191,900	0.4%
Total Revenues	\$79,624,957	\$112,719,400	\$108,336,400	\$116,211,900	\$3,492,500	3.1%
EXPENDITURES - DEPARTMENT OF THE ENVIRONMENT (DOE)						
Compensation	\$1,777,447	\$7,729,500	\$7,508,600	\$8,224,600	\$495,100	6.4%
Fringe Benefits	4,551,089	3,628,600	3,539,100	3,876,700	248,100	6.8%
Fringe Benefits (OPEB)	2,258,613	2,214,500	2,159,900	2,365,900	151,400	6.8%
Operating Expenses	42,248,762	42,744,200	39,211,900	39,886,000	(2,858,200)	-6.7%
Debt Service Interest Expense	13,968,779	13,497,900	15,345,500	15,791,200	2,293,300	17.0%
Debt Service Principal	—	20,188,000	20,188,000	22,214,000	2,026,000	10.0%
Transfer Out	4,509,720	—	—	—	—	0.0%
Capital Outlay	—	—	—	—	—	0.0%
Recoveries	—	—	—	—	—	0.0%
Subtotal - DOE	\$69,314,410	\$90,002,700	\$87,953,000	\$92,358,400	\$2,355,700	2.6%

Fund Summary *(continued)*

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	FY 2025-2026	
					Change \$	Change %
EXPENDITURES - DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION (DPWT)						
Compensation	\$9,288,580	\$10,967,900	\$10,671,500	\$11,560,500	\$592,600	5.4%
Fringe Benefits	3,185,963	4,105,600	3,309,900	3,986,300	(119,300)	-2.9%
Fringe Benefits (OPEB)	1,057,097	1,464,000	1,264,000	1,464,000	—	0.0%
Operating Expenses	6,963,478	6,179,200	5,138,000	6,759,700	580,500	9.4%
Capital Outlay	—	—	—	83,000	83,000	0.0%
Subtotal - DPWT	\$20,495,118	\$22,716,700	\$20,383,400	\$23,853,500	\$1,136,800	5.0%
Total Expenditures	\$89,809,528	\$112,719,400	\$108,336,400	\$116,211,900	\$3,492,500	3.1%
EXCESS OF REVENUES OVER EXPENDITURES	(10,184,572)	—	—	—	—	0.0%
Adding Principal	—	19,041,500	19,041,500	20,188,000	1,146,500	6.0%
OTHER ADJUSTMENTS	47,379,757	—	(32,487,600)	(40,786,400)	(40,786,400)	0.0%
ENDING FUND BALANCE - UNRESTRICTED	\$(63,114,071)	\$(149,429,756)	\$(76,560,171)	\$(97,158,571)	\$52,271,185	-35.0%
NOTE: Reflected in the fund summary are changes primarily resulting from a correction of net assets to allocate unspent bond proceeds from unrestricted funds to new investments in capital assets as well as adjustments to other assets, such as other post-employment benefit (OPEB) liability and deferrals.						

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

Revenues total \$23,810,500, a decrease of \$-\$343,000 or -1.4% under the FY 2025 approved budget. The decrease is primarily due to a reduction in the use of fund balance in FY 2026 to support water quality program activities and priorities. The use of fund balance decreases -\$379,000 or -4.3% in FY 2026. Clean Water Act fee revenues are projected to experience minor growth of 0.2%.

Compensation expenditures in the fund increase 4.8% over the FY 2025 budget primarily due to annualization of FY 2025 and FY 2026 planned salary adjustments. Compensation costs include funding for 10 full time positions. Fringe benefit expenditures decrease -0.8% under the FY 2025 budget to align with projected costs. The fringe benefits expenditures include \$162,985 for OPEB costs.

Operating expenditures decrease -1.8% under the FY 2025 budget due to decreases in principal and interest costs based on current debt schedules and the elimination of the Rain Check Rebate program.

Expenditures by Category

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$1,006,375	\$1,250,500	\$1,075,000	\$1,310,800	\$60,300	4.8%
Fringe Benefits	495,480	464,000	377,400	460,100	(3,900)	-0.8%
Operating	14,046,921	22,439,000	21,389,000	22,039,600	(399,400)	-1.8%
Total	\$15,548,776	\$24,153,500	\$22,841,400	\$23,810,500	\$(343,000)	-1.4%
Total	\$15,548,776	\$24,153,500	\$22,841,400	\$23,810,500	\$(343,000)	-1.4%

Fund Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	FY 2025-2026	
					Change \$	Change %
BEGINNING FUND BALANCE - UNRESTRICTED	\$(124,971,541)	\$(128,701,771)	\$(152,356,026)	\$(156,782,126)	\$(28,080,355)	21.8%
REVENUES						
Clean Water Act Fees	\$14,693,181	\$14,689,000	\$14,710,000	\$14,725,000	\$36,000	0.2%
Interest	6,959,152	599,500	599,500	599,500	—	0.0%
Miscellaneous	244,042	—	—	—	—	—
Appropriated Fund Balance	—	8,865,000	7,531,900	8,486,000	(379,000)	-4.3%
Transfers in	—	—	—	—	—	0.0%
Total Revenues	\$21,896,375	\$24,153,500	\$22,841,400	\$23,810,500	\$(343,000)	-1.4%
EXPENDITURES						
Compensation	\$1,006,375	\$1,250,500	\$1,075,000	\$1,310,800	\$60,300	4.8%
Fringe Benefits	332,495	311,400	253,300	308,800	(2,600)	-0.8%
Fringe - OPEB	162,985	152,600	124,100	151,300	(1,300)	-0.9%
Operating Expenses	9,962,304	13,531,300	13,244,900	13,894,900	363,600	2.7%
Capital Outlay	—	—	—	—	—	0.0%
Interfund Transfer to Stormwater Fund	3,623,500	3,623,600	3,623,600	3,623,200	(400)	0.0%
Interfund Transfer to CIP	—	—	—	—	—	0.0%
Debt Service - Interest Expense	461,117	802,100	1,414,700	1,376,200	574,100	71.6%
Debt Service - Principal	—	4,482,000	3,105,800	3,145,300	(1,336,700)	-29.8%
Total Expenditures	\$15,548,776	\$24,153,500	\$22,841,400	\$23,810,500	\$(343,000)	-1.4%
EXCESS OF REVENUES OVER EXPENDITURES	6,347,599	—	—	—	—	0.0%
Adding Principal	—	—	3,105,800	3,145,300	3,145,300	0.0%
OTHER ADJUSTMENTS	(33,732,084)	—	(7,531,900)	(8,486,000)	(8,486,000)	0.0%
ENDING FUND BALANCE - UNRESTRICTED	\$(152,356,026)	\$(128,701,771)	\$(156,782,126)	\$(162,122,826)	\$(33,421,055)	26.0%
NOTE: Reflected in the fund summary are changes primarily resulting from a correction of net assets to allocate unspent bond proceeds from unrestricted funds to new investments in capital assets as well as adjustments to other assets.						

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$241,546	\$—	\$—	\$—	\$—	
Fringe Benefits	73,946	—	—	—	—	
Operating	3,822,152	11,916,400	3,809,500	5,410,000	(6,506,400)	-54.6%
Capital Outlay	244,231	—	—	—	—	
SubTotal	\$4,381,875	\$11,916,400	\$3,809,500	\$5,410,000	\$(6,506,400)	-54.6%
Recoveries	—	—	—	—	—	
Total	\$4,381,875	\$11,916,400	\$3,809,500	\$5,410,000	\$(6,506,400)	-54.6%

The FY 2026 proposed grant budget for the Department of the Environment is \$5,410,000. This is a decrease of -\$6,506,400 or -54.6% under the FY 2025 approved budget based on the agency's anticipation of reductions in grant funding for the Best Friends Cat Program, Best Friends Rachel Ray Life Saving Grant, Chesapeake Bay Trust (CBT) Green Street, Green Jobs, Green Towns Grant Program, FEMA MD DOE Flood Mitigation Assistance - Comprehensive Flood Management Grant Program, USDA Composting and Food Waste Reduction (CFWR) Grant Program, FEMA Regional Catastrophic Preparedness Grant Program (RCPGP), Energy Efficiency and Conservation Block Grant Program (EECBG) Formula, CBT Urban Trees Award Program Grant, EPA Consumer Recycling Education and Outreach Grant Program and the USDA Smart Commodities Grant. Decreases are anticipated in FY 2026 for the Maryland Department of Agriculture (MDA) Spay Today - Keep the Litter Away and funding for grants requiring a County contribution. In addition, new grants are anticipated in FY 2026 for the Local Government Energy Program, USDA Smart Commodities - Urban Agriculture and Innovation Production Program and Maryland Clean Energy for Local Governments Program. Funding is included in the FY 2026 proposed in the amount of \$447,500 to support County contributions to support and continue grant program activities and priorities.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2025			FY 2026		
	FT	PT	LTGF	FT	PT	LTGF
Stormwater Management Enterprise Fund						
Clean Energy Programs	9	—	—	9	—	—
Total Stormwater Management Enterprise Fund	9	—	—	9	—	—
Total	9	—	—	9	—	—

In FY 2026, funding is provided for nine full time positions. This remains unchanged from the FY 2025 approved budget.

Grant Funds by Division

Grant Name	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Animal Services						
Best Friends Cat Program	\$5,400	\$50,000	\$—	\$—	\$(50,000)	-100.0%
Best Friends Rachel Ray Life Saving Grant	2,081	50,000	—	—	(50,000)	-100.0%
Maryland Department of Agriculture Spay Today - Keep the Litter Away	15,710	50,000	9,500	12,500	(37,500)	-75.0%
Total Animal Services	\$23,191	\$150,000	\$9,500	\$12,500	\$(137,500)	-91.7%
Stormwater Management Enterprise Fund						
CBT - Urban Trees Award Program Grant	\$180,000	\$1,500,000	\$2,000,000	\$—	\$(1,500,000)	-100.0%
Clean Fuels Incentive Program	—	50,000	—	—	(50,000)	-100.0%
DOE - Local Government Energy Program	—	—	—	2,500,000	2,500,000	
DOJ Office of Community Oriented Policing Services - Mobile Camera System	303,200	—	—	—	—	
Energy Efficiency and Conservation Block Grant Program	—	2,000,000	—	2,000,000	—	0.0%
Energy Efficiency and Conservation Block Grant Program Formula	—	900,000	—	—	(900,000)	-100.0%
EPA - Consumer Recycling Educational and Outreach Grant Program	—	2,000,000	—	—	(2,000,000)	-100.0%
FEMA Maryland department of the Environment Flood Mitigation Assistance - Comprehensive Flood Management Grant Program	—	305,000	—	—	(305,000)	-100.0%
FEMA Regional Catastrophic Preparedness Grant Program	—	500,000	—	—	(500,000)	-100.0%
FY 17 Exelon/Pepco	2,649,163	—	—	—	—	
FY 19 AltaGas/WGA Merger	612,339	—	—	—	—	
HUD EDI Roll Off Dumpsters and Trucks	244,231	—	—	—	—	
Joint Based Andrews (JBA) Resilience	292,000	—	—	—	—	
Maryland Clean Energy for Local Governments Program	—	—	—	150,000	150,000	
MDNR Chesapeake and Coastal Grants Gateway - Outcome 2: Nuisance Flood Plan Phase 2	55,000	—	—	—	—	
USDA Composting and Food Waste Reduction (CFWR) Grant Program	22,751	348,900	—	—	(348,900)	-100.0%

Grant Funds by Division (continued)

Grant Name	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
USDA Smart Commodities	—	3,250,000	—	—	(3,250,000)	-100.0%
USDA Smart Commodities - Urban Agriculture and innovation Production Program	—	—	—	300,000	300,000	
Total Stormwater Management Enterprise Fund	\$4,358,684	\$10,853,900	\$2,000,000	\$4,950,000	\$(5,903,900)	-54.4%
Subtotal	\$4,381,875	\$11,003,900	\$2,009,500	\$4,962,500	\$(6,041,400)	-54.9%
Total Transfer from General Fund - (County Contribution/Cash Match)		912,500	1,800,000	447,500	(465,000)	-51.0%
Total	\$4,381,875	\$11,916,400	\$3,809,500	\$5,410,000	\$(6,506,400)	-54.6%

Grant Descriptions

MARYLAND DEPARTMENT OF AGRICULTURE – SPAY TODAY – KEEP THE LITTER AWAY -- \$12,500

The Maryland Department of Agriculture provides funding for rabies vaccinations and no-cost spay/neuter services for a total of 60 feral cats within the County.

ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT PROGRAM (COMPETITIVE), FEMA BUILDING RESILIENT INFRASTRUCTURE AND COMMUNITIES (BRIC) – RESILIENCY HUB, CLIMATE POLLUTION REDUCTION, ENVIRONMENTAL AND CLIMATE JUSTICE BLOCK GRANTS, COMMUNITIES LOCAL ENERGY ACTION PROGRAM (COMMUNITIES LEAP) -- \$2,000,000

Grant announcements for energy efficiency and resiliency and renewables are anticipated under the referenced programs. Funding source is largely from the federal government; however, the State is also likely to make funding available.

MARYLAND CLEAN ENERGY FOR LOCAL GOVERNMENTS PROGRAM -- \$150,000

Funding to support the engagement of sustainable, long-term, clean energy policies and projects that lead to reduced energy usage and greenhouse gas emissions, increase sustainable energy cost savings and robust clean energy and economic development.

US DEPARTMENT OF ENERGY – LOCAL GOVERNMENT ENERGY PROGRAM -- \$2,500,000

Funding to implement clean energy projects and programs that provide direct community benefits, spark additional investments, meet community-identified priorities and build local capacity in recognized Indian Tribes and local governments.

USDA SMART COMMODITIES – URBAN AGRICULTURE AND INNOVATION PRODUCTION PROGRAM -- \$300,000

Funding will be used to supplement grant activities and program priorities by supporting program costs, such as supplies, testing, capacity building, small equipment and other related science-based expenditures.

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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
0%	3%	17%	61%	19%	↑

Trend and Analysis

Restoration of impervious surfaces not previously treated with stormwater management measures is a critical goal 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 by December 31, 2024. To the maximum extent practical (MEP), the County's production through FY 2024 was 6,305 acres. Furthermore, with the issuance of the fifth Generation NPDES MS4 Permit on December 2, 2022, the County is mandated to treat an additional 2,137 acres of impervious surface by December 2027. Factors influencing this performance measure include filling existing vacancies, potential delays in securing engineering contract awards, the availability of suitable private property opportunities, and unforeseen delays in procurement, permitting, land acquisition/easements, construction, and annual funding commitments. The Department of the Environment (DOE) is actively working in collaboration with the Department of Permitting, Inspections and Enforcement, the Department of Public Works and Transportation (DPWT), and the Office of Central Services to streamline programs and services and effectively achieve the MS4 permit objectives. Notably, DOE plans to substantially increase the retrofitting of impervious areas beginning in FY 2026, accelerating progress toward these critical environmental goals.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Workload, Demand and Production (Output)					
Outfalls sampled	160	155	153	150	150
Water quality projects in planning, design or construction	73	82	65	60	60
Efficiency					
Value of CIP Projects/total expenditures	\$33.0	\$37.2	\$40.0	\$40.0	\$40.0
Impact (Outcome)					
Retrofitted impervious areas where stormwater management facilities are installed	19%	3%	17%	61%	19%

Objective 1.2 — Decrease the percentage of structures identified at risk of flooding.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
0%	17%	17%	2%	2%	↔

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. Upon completion of the capital improvement project (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 to achieve its long-term FY 2025 performance target of 1,775 structures protected. The construction phase of the projects is being managed by DPWT. The Allison Street levee construction is completed, and DOE is currently facilitating the certification process with FEMA and MDE.

The 1,775 structures counted as being at risk of flooding was based upon 1990s floodplain mapping. Watershed studies are now being reevaluated by the department. Based upon the 1,775 count, the trend is based upon the reconstruction and certification of the Allison Street and Upper Marlboro levees with an estimated 300 total structures protected, or benefited with reduced flooding levels from implementation of the two projects.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Workload, Demand and Production (Output)					
Flood protection projects in planning, design or construction	17	22	12	12	6
Flood warning gauges operated	40	40	41	46	46
Impact (Outcome)					
Structures identified at risk of flooding	14%	17%	17%	2%	2%

Goal 2 — To provide residential waste recovery.

Objective 2.1 — Increase the residential recycling rate.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
35%	28%	27%	30%	33%	↔

Trend and Analysis

The final roll-out of the residential curbside collection food scrap program was completed in January 2024 and is projected to increase the waste diversion rate resulting in less landfill-bound materials. With this, the County will be at the forefront of residential organic diversion in Maryland. Prince George's County continues to strive to achieve the highest source reduction credit within the state of Maryland as well. On technology investment, the County has purchased a depackaging machine which will remove plastic materials from the organic stream and reduce organic contamination.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Workload, Demand and Production (Output)					
Households participating in residential curbside recycling	180,456	182,668	180,452	180,452	180,453
Tons of solid waste recaptured by residential recycling	38,898	50,238	52,220	52,272	58,000
Impact (Outcome)					
Residential solid waste recaptured through recycling	26%	28%	27%	30%	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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
300	210	175	200	200	↓

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 or 85 tons per year. Staff continues to deliver services and products that support the County Executive's Beautification Initiative and position the County to meet the litter reduction requirements in our NPDES/MS4 Permit.

In FY 2024, the department continued to deploy two mobile surveillance systems for illegal dumping enforcement, executed a monitoring service contract and purchased 10 dual solar-powered trash and recycling Big Belly stations. Up to 30 additional stations will be purchased in FY 2025.

The department proposes to continue to fund and manage the County's anti-litter marketing campaign. The campaign takes a targeted approach to reach audiences and areas impacted by litter and illegal dumping. DOE participates in CountyStat sessions with the CAO regarding activities supporting Priority HC-66 (Beautification) as related to litter management.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Workload, Demand and Production (Output)					
Comprehensive community clean events held	8	5	21	21	21
Volunteer community clean events held	10	10	9	10	12
Clean up events within the Anacostia Watershed	20	28	5	6	7
Impact (Outcome)					
Tons of litter removed from the Anacostia Watershed	184	210	175	200	200

Objective 3.2 — Increase tree planting in schools and communities.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
20	3	11	11	12	↑

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.

In FY 2025, the County will apply for the Chesapeake Bay Trust (CBT) Urban Tree Grant to plant 1,800 trees in equity areas in the coming year. Planting 1,800 trees will cover approximately 11 acres and reduce greenhouse gas emissions by approximately 42,000. 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 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Workload, Demand and Production (Output)					
Trees planted	351	559	1,768	1,800	1,950
Impact (Outcome)					
Tree canopy as result of trees planted	2	3	11	11	12

Goal 4 — To provide animal management and adoption services and 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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
85%	69%	61%	75%	78%	↓

Trend and Analysis

Animal Services Division (ASD) continues to strive to reach its goal of placing animals in forever homes by increasing adoption promotions with rescue organizations, Trap Neuter & Return partnerships and utilizing the foster program and low-cost spay neuter services. This year, ASD held 52 onsite and 48 offsite events to educate and help the public to understand animal ordinances, provide training and guidance on how to care for their animals, to investigate and gather data to return animals to their rightful owners and to place animals in forever homes.

This past year the area was hit with the outbreak of widespread communicable disease(s) and upper respiratory infections. ASD's focus was animal diversion and teaching owners how to care for their animals in their homes. In FY 2024, owners surrendered 597 animals - 817 less than the year before. Discontinuing picking up owner surrenders in the field had the impact we hoped for and less animals were euthanized due to overcapacity in the facility. More animals were humanely euthanized because of the widespread StrepZo outbreak and animals contracting upper respiratory infections several times this year. Because of the animals' reoccurring medical conditions in FY 2024, our live release rate suffered.

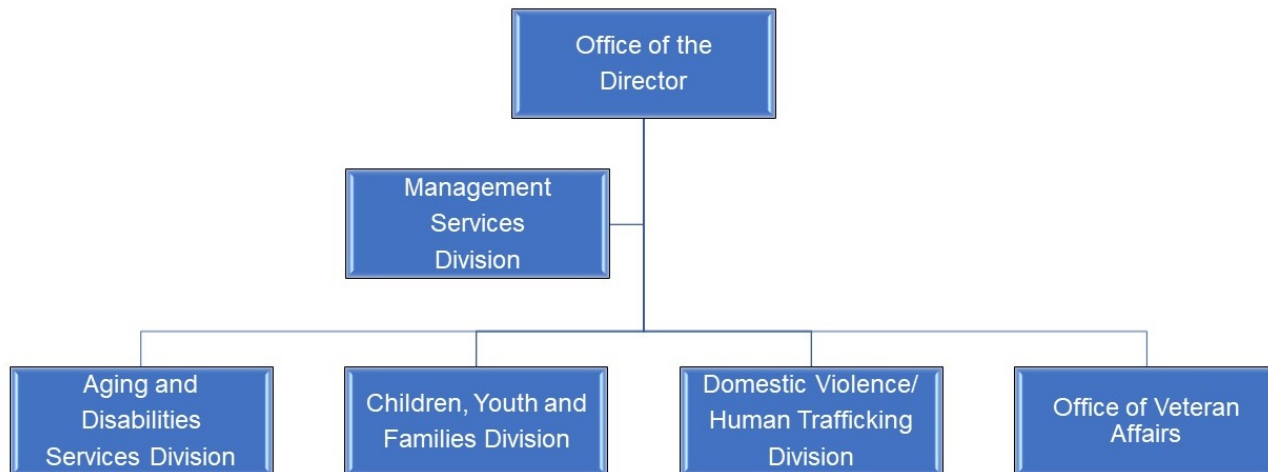
The live release rate for FY 2023 was 69% and FY 2024 was 61% an eight percent drop. The drop was largely due in part to the facility being closed to the public; owner surrender diversion; limited placement of animals and discontinuance of spay and neuter surgeries during the outbreaks and high intensity of upper respiratory infections.

To address these issues, the new intake unit ramped up its resources to divert animals and engaged owners in conversation about why animals were being relinquished. Providing more resources like food, issuing grants for spay and neuter surgery and resources for low cost and sometimes free adoptions.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Animal control officers	13	16	13	15	16
Workload, Demand and Production (Output)					
Off-site adoption events held	2	8	36	38	45
On-site adoption events held	2	4	12	15	20
Intakes - dogs	1,703	3,669	4,243	4,040	3,838
Intakes - cats	1,150	1,956	2,070	1,967	1,869
Adoption applications received	2,993	1,393	1,806	1,896	1,991
Impact (Outcome)					
Live Release Rate (as a percentage of adoptable intake)	63%	69%	61%	75%	78%

Department of Family Services



MISSION AND SERVICES

The Department of Family Services (DFS) 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 the 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 2025 KEY ACCOMPLISHMENTS

- Hosted more than 800 attendees with 50 vendors providing information and resources on programs and services available to older adults and their caregivers at the Annual Senior Fun Fest and Picnic.
- Hosted the first hybrid conference for family caregivers with approximately 200 in-person guests and additional virtual attendees participating in various workshops designed to enhance caregiver knowledge and skills.
- Contracted with George Washington University to conduct a comprehensive needs assessment of older adults in Prince George’s County, completed in January 2025. In preparation, the University conducted over 20 focus groups, distributed an electronic survey and participated in canvassing in neighborhoods.

- Facilitated a Safe Dates Provider training for community stakeholders, County agencies and other providers, using lessons learned from the evidence based Healthy Relationships Dating Curriculum for Teens.

STRATEGIC FOCUS AND INITIATIVES IN FY 2026

The agency’s top priorities in FY 2026 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 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Department of Family Services is \$19,273,900, an increase of \$13,700 or 0.1% over the FY 2025 approved budget.

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$6,405,235	37.1%	\$6,871,400	35.7%	\$6,477,200	34.3%	\$6,453,900	33.5%
Grant Funds	10,510,883	60.8%	12,023,800	62.4%	12,020,300	63.7%	12,455,000	64.6%
Special Revenue Funds	361,785	2.1%	365,000	1.9%	365,000	1.9%	365,000	1.9%
Total	\$17,277,903	100.0%	\$19,260,200	100.0%	\$18,862,500	100.0%	\$19,273,900	100.0%

GENERAL FUND

The FY 2026 proposed General Fund budget for the Department of Family Services is \$6,453,900, a decrease of -\$417,500 or -6.1% under the FY 2025 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$6,871,400
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	\$88,700
Decrease Cost: Fringe Benefits — Decrease in fringe benefit expenses to support projected costs; the fringe benefit rate decreases from 29.2% to 28.7% to align with projected costs	(42,700)
Decrease Cost: Operating — Net operating adjustments (postage, operating contracts, printing, training, advertisement, mileage, office supplies and equipment) to meet operational needs	(61,600)

Reconciliation from Prior Year *(continued)*

	Expenditures
Decrease Cost: Compensation - Mandated Salary Requirements — Annualization of costs related to FY 2025 salary adjustments and planned FY 2026 salary adjustments offset by four unfunded positions	(99,200)
Decrease Cost: Operating — Decrease in the Grant Operating Cash Match	(109,200)
Decrease Cost: Operating — Decrease in contractual services for building security due to the anticipated relocation to the new Health Human Services Building	(193,500)
FY 2026 Proposed Budget	\$6,453,900

GRANT FUNDS

The FY 2026 proposed grant budget for the Department of Family Services is \$12,455,000, an increase of \$431,200 or 3.6% over the FY 2025 approved budget. Major sources of funds in the FY 2026 proposed budget include:

- Senior Care
- Community Options Waiver
- Community Partnership Agreement

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$12,023,800
Enhance: Existing Program/Service — Net adjustments (Family Navigator, Local Care Team, Senior Care, Senior Medicare Patrol, Title III B Elder Abuse, Title III B Guardianship, Title III B Ombudsman and Title III C2 Nutrition for the Elderly-Home Delivered Meals Program Income)	\$846,500
Reduce: Existing Program/Service — Net adjustments (Nutrition Services Incentive Program, State Nutrition, Title III B Administration, Title III B Information and Referral, Title III B Subgrantee and Title III C1 Nutrition for the Elderly-Congregate Meals Program Income)	(222,200)
Eliminate: Program/Service — State Veterans Directed Home and Community Based Services, Disconnected Youth Diversion Program and Safe Summer Program	(193,100)
FY 2026 Proposed Budget	\$12,455,000

SPECIAL REVENUE FUNDS

Domestic Violence Special Revenue Fund

The FY 2026 proposed Domestic Violence Special Revenue Fund budget for the Department of Family Services is \$365,000. This remains unchanged from the FY 2025 approved budget.

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26
General Fund				
Full Time - Civilian	29	29	29	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	29	29	29	0
Part Time	0	0	0	0
Limited Term	0	0	10	10
Grant Program Funds				
Full Time - Civilian	27	28	28	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	27	28	28	0
Part Time	74	74	74	0
Limited Term	49	47	47	0
TOTAL				
Full Time - Civilian	56	57	57	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	56	57	57	0
Part Time	74	74	74	0
Limited Term	49	47	57	10

Positions By Classification	FY 2026		
	Full Time	Part Time	Limited Term
Administrative Aide	4	0	0
Administrative Specialist	2	0	0
Associate Director	2	0	0
Budget Aide	1	0	0
Budget Management Analyst	3	0	0
Community Developer	31	0	31
Community Developer Assistant	5	0	6
Community Development Aide	0	74	7
Community Services Manager	2	0	0
Counselor	0	0	2
Deputy Director	1	0	0
Director	1	0	0
Executive Administration Aide	1	0	0
General Clerk	2	0	1
Human Resources Analyst	2	0	0
Service Aide	0	0	10
TOTAL	57	74	57

Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$2,994,342	\$3,140,400	\$2,979,400	\$3,041,200	\$(99,200)	-3.2%
Fringe Benefits	847,119	916,900	860,400	874,200	(42,700)	-4.7%
Operating	2,563,774	2,814,100	2,637,400	2,538,500	(275,600)	-9.8%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$6,405,235	\$6,871,400	\$6,477,200	\$6,453,900	\$(417,500)	-6.1%
Recoveries	—	—	—	—	—	—
Total	\$6,405,235	\$6,871,400	\$6,477,200	\$6,453,900	\$(417,500)	-6.1%

In FY 2026, compensation expenditures decrease -3.2% under the FY 2025 budget due to annualization of costs related to FY 2025 and anticipated FY 2026 salary adjustments offset by four unfunded positions. Compensation costs include funding for 25 out of 29 full time positions. Fringe benefit expenditures decrease -4.7% under the FY 2025 budget due to a reduction in the fringe benefit rate from 29.2% to 28.7% to align with projected costs.

Operating expenditures decrease -9.8% under the FY 2025 budget primarily due to a reduction in contract services for building security due to the anticipated relocation of the Department to the new Health and Human Services Building. 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, as well as services for veterans.

Expenditures by Division - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Office of the Director	\$615,575	\$858,100	\$757,400	\$778,700	\$(79,400)	-9.3%
Management Services	1,967,274	2,155,800	2,267,100	2,255,600	99,800	4.6%
Aging and Disabilities Services	2,181,435	1,914,500	1,896,400	1,716,400	(198,100)	-10.3%
Administration for Children, Youth and Families	588,086	555,000	459,700	469,200	(85,800)	-15.5%
Domestic Violence - Human Trafficking	819,279	1,114,400	867,900	973,300	(141,100)	-12.7%
Office of Veteran Affairs	233,586	273,600	228,700	260,700	(12,900)	-4.7%
Total	\$6,405,235	\$6,871,400	\$6,477,200	\$6,453,900	\$(417,500)	-6.1%

General Fund - Division Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$287,327	\$607,200	\$401,900	\$463,700	\$(143,500)	-23.6%
Fringe Benefits	101,522	117,900	127,000	154,300	36,400	30.9%
Operating	226,726	133,000	228,500	160,700	27,700	20.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$615,575	\$858,100	\$757,400	\$778,700	\$(79,400)	-9.3%
Recoveries	—	—	—	—	—	
Total Office of the Director	\$615,575	\$858,100	\$757,400	\$778,700	\$(79,400)	-9.3%
Management Services						
Compensation	\$807,000	\$916,600	\$950,800	\$989,400	\$72,800	7.9%
Fringe Benefits	259,889	305,100	323,100	298,100	(7,000)	-2.3%
Operating	900,385	934,100	993,200	968,100	34,000	3.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,967,274	\$2,155,800	\$2,267,100	\$2,255,600	\$99,800	4.6%
Recoveries	—	—	—	—	—	
Total Management Services	\$1,967,274	\$2,155,800	\$2,267,100	\$2,255,600	\$99,800	4.6%
Aging and Disabilities Services						
Compensation	\$1,325,504	\$976,100	\$1,123,100	\$1,003,900	\$27,800	2.8%
Fringe Benefits	332,482	282,500	259,300	246,000	(36,500)	-12.9%
Operating	523,449	655,900	514,000	466,500	(189,400)	-28.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,181,435	\$1,914,500	\$1,896,400	\$1,716,400	\$(198,100)	-10.3%
Recoveries	—	—	—	—	—	
Total Aging and Disabilities Services	\$2,181,435	\$1,914,500	\$1,896,400	\$1,716,400	\$(198,100)	-10.3%
Administration for Children, Youth and Families						
Compensation	\$0	\$—	\$—	\$—	\$—	
Fringe Benefits	23,915	—	29,700	—	—	
Operating	564,171	555,000	430,000	469,200	(85,800)	-15.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$588,086	\$555,000	\$459,700	\$469,200	\$(85,800)	-15.5%
Recoveries	—	—	—	—	—	
Total Administration for Children, Youth and Families	\$588,086	\$555,000	\$459,700	\$469,200	\$(85,800)	-15.5%

General Fund - Division Summary *(continued)*

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Domestic Violence - Human Trafficking						
Compensation	\$390,797	\$475,100	\$331,300	\$406,200	\$(68,900)	-14.5%
Fringe Benefits	109,846	156,800	106,900	122,100	(34,700)	-22.1%
Operating	318,636	482,500	429,700	445,000	(37,500)	-7.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$819,279	\$1,114,400	\$867,900	\$973,300	\$(141,100)	-12.7%
Recoveries	—	—	—	—	—	
Total Domestic Violence - Human Trafficking	\$819,279	\$1,114,400	\$867,900	\$973,300	\$(141,100)	-12.7%
Office of Veteran Affairs						
Compensation	\$183,714	\$165,400	\$172,300	\$178,000	\$12,600	7.6%
Fringe Benefits	19,465	54,600	14,400	53,700	(900)	-1.6%
Operating	30,407	53,600	42,000	29,000	(24,600)	-45.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$233,586	\$273,600	\$228,700	\$260,700	\$(12,900)	-4.7%
Recoveries	—	—	—	—	—	
Total Office of Veteran Affairs	\$233,586	\$273,600	\$228,700	\$260,700	\$(12,900)	-4.7%
Total	\$6,405,235	\$6,871,400	\$6,477,200	\$6,453,900	\$(417,500)	-6.1%

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.

Fiscal Summary

In FY 2026, the division expenditures decrease -\$79,400 or -9.3% under the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- A decrease in personnel costs due to one unfunded Administrative Aide 1A position and one partially funded Deputy Director position.

- An increase in fringe benefit costs to align with personnel adjustments.
- An increase in operating costs to support an increase in telephone costs. Funding is maintained to support the Adam’s House contract.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$858,100	\$778,700	\$(79,400)	-9.3%
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 2026, the division expenditures increase \$99,800 or 4.6% over the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- An increase in personnel costs to fund the annualization of prior and current year salary adjustments.

- A decrease in fringe benefit costs to align with projected costs.
- Increased funding for operating costs due to an increase in the technology costs countywide.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$2,155,800	\$2,255,600	\$99,800	4.6%
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%

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 (SHIP), 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 Community Options Waiver 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 2026, the division expenditures decrease -\$198,100 or -10.3% under the FY 2025 budget. Staffing resources increase by 10 limited term positions to support the Disability Apprenticeship Training Program. In prior fiscal years, these positions were temporary/seasonal positions and are now classified as limited term. The primary budget changes include:

- An increase in personnel costs to fund the annualization of prior and current year salary adjustments.
- A decrease in fringe benefit costs to align with projected costs.
- A decrease in operating funding for the Dementia Friendly contract. Funding continues to be provided for Adult Day Care Services.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$1,914,500	\$1,716,400	\$(198,100)	-10.3%
STAFFING				
Full Time - Civilian	8	8	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	8	8	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	10	10	100.0%

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 toward 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 2026, the division expenditures decrease -\$85,800 or -15.5% under the FY 2025 budget. The primary budget changes include:

- A decrease in operating funding for the grant contributions.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$555,000	\$469,200	\$(85,800)	-15.5%
STAFFING				
Full Time - Civilian	0	0	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	0	0	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

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.

Fiscal Summary

In FY 2026, the division expenditures decrease -\$141,100 or -12.7% under the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- A decrease in personnel costs due to the salary adjustment of one vacant position.
- A decrease in fringe benefit costs to align with personnel adjustments.

- A 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.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$1,114,400	\$973,300	\$(141,100)	-12.7%
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%

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 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 members, 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 2026, the division expenditures decrease -\$12,900 or -4.7% under the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- An increase in personnel costs to fund the annualization of prior and current year salary adjustments.

- A decrease in fringe benefit costs to align with projected costs.
- A decrease in funding for operational consulting contracts. Funding includes the purchase of goods and services for the County veterans and to procure other goods and services to enhance program delivery.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$273,600	\$260,700	\$(12,900)	-4.7%
STAFFING				
Full Time - Civilian	2	2	0	100.0%
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%

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

In FY 2026, the Domestic Violence Fund revenues total \$365,000, this remains unchanged from the FY 2025 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 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Operating	\$361,785	\$365,000	\$365,000	\$365,000	\$—	0.0%
Total	\$361,785	\$365,000	\$365,000	\$365,000	\$—	0.0%
Total	\$361,785	\$365,000	\$365,000	\$365,000	\$—	0.0%

Fund Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	FY 2025-2026	
					Change \$	Change %
BEGINNING FUND BALANCE	\$335,489	\$337,869	\$337,869	\$312,869	\$(25,000)	-7.4%
REVENUES						
Marriage Licenses and Permits	\$282,165	\$285,000	\$283,000	\$283,000	\$(2,000)	-0.7%
Appropriated Fund Balance	—	23,000	25,000	25,000	2,000	8.7%
Transfer In - General Fund	82,000	57,000	57,000	57,000	—	0.0%
Total Revenues	\$364,165	\$365,000	\$365,000	\$365,000	\$—	0.0%
EXPENDITURES						
Operating Expenses	\$361,785	\$365,000	\$365,000	\$365,000	\$—	0.0%
Total Expenditures	\$361,785	\$365,000	\$365,000	\$365,000	\$—	0.0%
EXCESS OF REVENUES OVER EXPENDITURES	2,380	—	—	—	—	0.0%
OTHER ADJUSTMENTS	—	(23,000)	(25,000)	(25,000)	(2,000)	8.7%
ENDING FUND BALANCE	\$337,869	\$314,869	\$312,869	\$287,869	\$(27,000)	-8.6%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$4,134,032	\$5,550,500	\$5,269,000	\$5,660,600	\$110,100	2.0%
Fringe Benefits	931,920	1,286,100	1,234,200	1,414,700	128,600	10.0%
Operating	5,490,340	5,571,300	5,877,800	5,723,900	152,600	2.7%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$10,556,292	\$12,407,900	\$12,381,000	\$12,799,200	\$391,300	3.2%
Recoveries	—	—	—	—	—	—
Total	\$10,556,292	\$12,407,900	\$12,381,000	\$12,799,200	\$391,300	3.2%

The FY 2026 proposed grant budget is \$12,799,200, an increase of \$391,300 or 3.2% over the FY 2025 budget. This increase is largely driven by the Senior Care and Title IIIB grants.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2025			FY 2026		
	FT	PT	LTGF	FT	PT	LTGF
Aging and Disabilities Services						
Community Options Waiver	3	—	19	3	—	19
Dementia Capable	—	—	2	—	—	1
Federal Financial Participant (Maryland Access Point (MAP))	—	—	2	—	—	2
Foster Grandparent Program	1	70	—	1	70	—
Money Follows the Person (MFP)	—	—	2	—	—	2
Retired Senior Volunteers Program (RSVP)	1	—	—	1	—	—
Senior Assisted Living Subsidy (SALS)	1	—	—	1	—	—
Senior Care	1	—	—	1	—	—
Senior Community Service Employment Program (SCSEP)	1	—	—	1	—	—
State Guardianship	1	—	—	1	—	—
Senior Health Insurance Program (SHIP)	1	—	—	1	—	—
Senior Information and Assistance (MAP I & A)	1	—	—	1	—	1
State Ombudsman Initiative	—	—	3	—	—	3
State Vulnerable Elderly (VEPI)	1	—	—	1	—	—
Title IIIB Consolidated	6	—	1	6	—	—
Title IIIC1: Nutrition for the Elderly Congregate Meals	2	4	8	2	4	8

Staff Summary by Division - Grant Funds *(continued)*

Staff Summary by Division & Grant Program	FY 2025			FY 2026		
	FT	PT	LTGF	FT	PT	LTGF
Title III-C2: Nutrition for the Elderly Home Delivered Meals	2	—	—	2	—	—
Title III-D: Senior Health Promotion	—	—	1	—	—	1
Title III-E Caregiving	1	—	2	1	—	3
Total Aging and Disabilities Services	23	74	40	23	74	40
Administration for Children, Youth and Families						
Community Partnership Agreement Administration	5	—	—	5	—	—
Children in Need of Supervision (CINS)	—	—	3	—	—	3
Family Navigator	—	—	1	—	—	1
Local Care Team	—	—	1	—	—	1
Strengthening Prince George's System of Early Care	—	—	1	—	—	1
Total Administration for Children, Youth and Families	5	—	6	5	—	6
Domestic Violence - Human Trafficking						
Domestic Violence and Human Trafficking Division - DSS Initiative	—	—	1	—	—	1
Total Domestic Violence - Human Trafficking	—	—	1	—	—	1
Total	28	74	47	28	74	47

In FY 2026, funding is provided for 28 full time positions, 74 part time positions and 47 limited term grant funded (LTGF) positions. This remains unchanged from the FY 2025 budget.

Grant Funds by Division

Grant Name	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Aging and Disabilities Services						
Community Options Waiver	\$939,994	\$1,406,000	\$1,001,100	\$1,406,000	\$—	0.0%
Dementia Capable Community Connections	164,634	262,300	262,300	262,300	—	0.0%
Federal Financial Participant (Maryland Access Point (MAP))	110,773	300,000	224,700	300,000	—	0.0%
Foster Grandparents Program	278,827	272,000	237,500	272,000	—	0.0%
Level One Screening	—	20,000	12,000	20,000	—	0.0%
Medicare Improvement for Patients and Providers Act (MIPPA)	—	14,500	14,500	14,500	—	0.0%
Money Follows the Person (MFP)	41,800	51,500	51,500	51,500	—	0.0%
Nutrition Services Incentive Program (NSIP)	82,741	162,100	162,000	162,100	—	0.0%
Retired and Senior Volunteer Program (RSVP)	25,763	75,000	56,700	75,000	—	0.0%
Senior Assisted Living Subsidy (SALS)	600,559	603,700	580,800	603,700	—	0.0%
Senior Care	1,215,372	1,337,000	1,909,400	1,937,800	600,800	44.9%
Senior Care Waitlist	295,367	—	—	—	—	
Senior Center Operating Funds (SCOF)	14,195	52,700	53,500	52,700	—	0.0%
Senior Health Insurance Program (SHIP)	870	66,400	75,500	66,400	—	0.0%
Senior Information and Assistance (MAP I & A)	255,632	560,500	583,700	560,500	—	0.0%
Seniors in Community Service Employment Program (SCSEP)	424,041	449,100	449,100	449,100	—	0.0%
Senior Medicare Patrol (SMP)	—	20,500	46,900	47,000	26,500	129.3%
State Guardianship	61,184	71,200	74,700	71,200	—	0.0%
State Nutrition	207,845	270,100	270,200	224,800	(45,300)	-16.8%
State Ombudsman Initiative	101,103	117,300	121,300	117,300	—	0.0%
State Vulnerable Elderly (VEPI)	41,536	66,600	69,500	66,600	—	0.0%
Title IIIB: Administration	167,240	294,100	245,800	233,500	(60,600)	-20.6%
Title IIIB: Elder Abuse	84,808	79,100	115,600	141,300	62,200	78.6%
Title IIIB: Guardianship	25,668	28,200	59,600	69,700	41,500	147.2%
Title IIIB: Information and Referral	216,389	266,000	181,400	201,500	(64,500)	-24.2%
Title IIIB: Ombudsman	12,800	13,100	81,900	38,300	25,200	192.4%
Title IIIB: Subgrantee	102,793	155,000	151,200	151,200	(3,800)	-2.5%
Title IIIC1: Nutrition for the Elderly Congregate Meals	1,269,437	1,077,500	1,077,500	1,077,500	—	0.0%

Grant Funds by Division *(continued)*

Grant Name	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Title IIIC1: Nutrition for the Elderly Congregate Meals - Program Income	195,585	111,400	111,400	111,400	—	0.0%
Title IIIC2: Nutrition for the Elderly Home Delivered Meals	604,806	610,000	610,000	610,000	—	0.0%
Title IIIC2: Nutrition for the Elderly Home Delivered Meals - Program Income	56,000	56,000	56,000	56,000	—	0.0%
Title IIID: Senior Disease Prevention & Health Promotion	58,027	45,300	45,300	45,300	—	0.0%
Title IIIE: Caregiving	372,426	400,300	461,400	400,300	—	0.0%
Title VII: Elder Abuse	—	8,500	8,500	8,500	—	0.0%
Title VII: Ombudsman	34,100	34,100	34,100	34,100	—	0.0%
Veterans Directed Home and Community Based Services	—	34,100	—	—	(34,100)	-100.0%
Total Aging and Disabilities Services	\$8,062,315	\$9,391,200	\$9,496,600	\$9,939,100	\$547,900	5.8%
Administration for Children, Youth and Families						
Community Partnership Agreement Administration	\$650,242	\$580,100	\$580,100	\$580,100	\$—	0.0%
Bowie Disconnected Youth Program (formerly City of Bowie)	86,713	107,400	107,400	107,400	—	0.0%
Children In Need of Supervision (CINS)	243,549	271,700	271,700	271,700	—	0.0%
Community Support	—	72,300	72,300	72,300	—	0.0%
Disconnected Youth Diversion Program	22,001	100,000	—	—	(100,000)	-100.0%
Disconnected Youth KEYS	—	214,700	214,700	214,700	—	0.0%
Family Navigator	64,864	75,700	75,700	106,100	30,400	40.2%
Healthy Families (MSDE)	366,411	180,900	180,900	180,900	—	0.0%
Hope Project Training Academy	199,525	199,600	199,600	199,600	—	0.0%
Improving Workforce Development & Employment	103,151	122,200	122,200	122,200	—	0.0%
Know Better, Live Better Health	132,244	132,300	132,200	132,300	—	0.0%
Local Care Team	77,589	86,900	78,400	98,800	11,900	13.7%
Opportunity Youth Empowerment Toward Success (O-YETS)	104,255	112,300	112,200	112,300	—	0.0%
Pathway to a Healthy Lifestyle	132,242	132,300	132,200	132,300	—	0.0%
Project Wellness	84,297	84,300	84,300	84,300	—	0.0%
Safe Summer Program	41,474	59,000	59,000	—	(59,000)	-100.0%
Strengthening Prince George's System of Early Care and Education	45,798	—	—	—	—	—

Grant Funds by Division *(continued)*

Grant Name	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Weaving Hope	94,213	100,900	100,800	100,900	—	0.0%
Total Administration for Children, Youth and Families	\$2,448,568	\$2,632,600	\$2,523,700	\$2,515,900	\$(116,700)	-4.4%
Subtotal	\$10,510,883	\$12,023,800	\$12,020,300	\$12,455,000	\$431,200	3.6%
Total Transfer from General Fund - (County Contribution/Cash Match)	45,409	384,100	360,700	344,200	(39,900)	-10.4%
Total	\$10,556,292	\$12,407,900	\$12,381,000	\$12,799,200	\$391,300	3.2%

Grant Descriptions

COMMUNITY OPTIONS WAIVER -- \$1,406,000

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 --\$262,300

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) -- \$300,000

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 -- \$272,000

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) -- \$14,500

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) -- \$51,500

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.

NUTRITION SERVICES INCENTIVE PROGRAM (NSIP) -- \$162,100

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 -- \$117,300

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) -- \$77,500

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 LIVING SUBSIDY (SALS) -- \$603,700

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 -- \$1,937,800

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 (SCOF) -- \$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 Commission and nonprofit health organizations, Prince George's County utilizes these funds to provide oral health education and services to older adults residing in the County.

SENIOR HEALTH INSURANCE PROGRAM (SHIP) -- \$66,400

The Maryland Department of Aging provides funding to support trained volunteers who provide free health insurance counseling to seniors.

SENIOR INFORMATION AND ASSISTANCE (MAP I & A) -- \$560,500

The Maryland Department of Aging provides funding for a single point of contact for senior citizens who need information and assistance navigating and accessing services. The program also provides follow-up to ensure adequate service delivery and to identify service gaps.

SENIOR MEDICARE PATROL (SMP) -- \$47,000

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 COMMUNITY SERVICE EMPLOYMENT PROGRAM (SCSEP) -- \$449,100

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 -- \$71,200

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 -- \$224,800

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.

STATE VULNERABLE ELDERLY (VEPI) -- \$66,600

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.

TITLE III-B: AREA AGENCY ON AGING -- \$835,500

The U.S. Department of Health and Human Services, through the Older Americans Act, under Title III-B provides funding for comprehensive planning,

monitoring and evaluation of all senior citizen programs in the County. An integral function of the Area Agency on Aging is to provide funding for a variety of services, including legal assistance, information and referral, day care for the frail, health and fitness, rural outreach and ombudsman services.

TITLE III-C1: NUTRITION FOR THE ELDERLY PROGRAM - CONGREGATE MEALS -- \$1,077,500

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. In addition to mandated services, the program provides nutrition screening, social, recreational, health and fitness activities.

TITLE III-C1: NUTRITION FOR THE ELDERLY PROGRAM - CONGREGATE MEALS – PROGRAM INCOME -- \$111,400

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. 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 -- \$610,000

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-C2: NUTRITION FOR THE ELDERLY PROGRAM-HOME DELIVERED MEALS – PROGRAM INCOME -- \$56,000

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 DISEASE PREVENTION & HEALTH PROMOTION -- \$45,300

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 -- \$400,300

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: ELDER ABUSE -- \$8,500

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.

TITLE VII: OMBUDSMAN -- \$34,100

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.

COMMUNITY PARTNERSHIP AGREEMENT**ADMINISTRATION -- \$580,100**

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.

BOWIE - DISCONNECTED YOUTH PROGRAM -- \$107,400

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.

CHILDREN IN NEED OF SUPERVISION (CINS) -- \$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.

COMMUNITY SUPPORT -- \$72,300

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.

DISCONNECTED YOUTH KEYS -- \$214,700

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.

FAMILY NAVIGATOR -- \$106,100

The Governor's Office for Children provides funding to employ a Family Navigator. The Family Navigator is instrumental in helping to reduce barriers, i.e., language, that the unrepresented and underserved youth and their families face in accessing services and activities needed to improve their emotional and social well-being.

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.

HOPE PROJECT TRAINING ACADEMY -- \$199,600

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 is designed to connect youth employment by training through three workforce development components: Information Technology (IT), Commercial Vehicle Operator CDL Class A/B and Unarmed Security Office/Technology Professional.

IMPROVING WORKFORCE DEVELOPMENT & EMPLOYMENT -- \$122,200

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.

KNOW BETTER, LIVE BETTER HEALTH -- \$132,300

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 -- \$98,800

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 -- \$132,300

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 -- \$84,300

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.

WEAVING HOPE -- \$100,900

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. Funding supports 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.

OPPORTUNITY YOUTH EMPOWERED TOWARDS SUCCESS (O-YETS) -- \$112,300

The Governor's Office for Children provides funding to assist disconnected youth ages 16 to 24 who are not connected to school or employment. This program includes job readiness training, GED preparation and character development classes.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide information, referral and assistance services to County residents in order to improve access to quality services.

Objective 1.1 — Increase the percentage of individuals linked to community services to improve their safety, well-being and quality of life.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
95%	89%	92%	93%	94%	↔

Trend and Analysis

The Department continues to focus on the provision of information, referral and assistance services to County residents and has maintained and enhanced all virtual programming to continue reaching residents and ensure that services are available to all. The Department receives calls for services such as Ombudsman related concerns, caregiving to elders, home delivered meals, home visiting, domestic violence services, veterans services, COVID-19 tests and aging and disability services. Residents receive information and appropriate 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).

Note: FY 2023 actuals for "County government agencies making referrals to the agency," "Calls received in the Children and Families Information Center per staff" and "Individuals who reported increased awareness of Veterans Services" have been restated for accuracy.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Staff providing information and referral services	10	13	22	22	22
Funding for information and referral services (thousands)	\$455.3	\$836.1	\$526.3	\$526.3	\$526.3
Workload, Demand and Production (Output)					
Information calls	37,442	29,295	32,338	33,431	34,000
Assistance intakes	4,119	6,339	6,817	6,891	7,000
Calls received through the Children and Families Information Center	1,171	570	854	943	1,037
Services provided through Children and Families Information Center	2,342	506	928	1,021	1,123
Services from contacts with Aging and Disability Resource Center for information and assistance from calls and walk-ins	118,853	119,000	113,448	115,000	117,000
Information calls received in the Domestic Violence and Human Trafficking Division	414	438	404	450	465
Community-based outreach events conducted	45	72	122	145	150
Visits to the agency website	74,809	80,123	85,437	90,751	96,065

Performance Measures *(continued)*

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Unique visitors to agency website	59,380	61,926	64,472	69,786	75,100
Page views on the agency website	131,582	146,013	160,444	174,815	189,316
Community-based organizations distributing agency information	47	186	312	324	324
County government agencies making referrals to the agency	20	22	21	21	22
Walk-ins for assistance in OVA	25	30	40	55	60
Information calls received in OVA	3,500	4,000	4,200	4,350	4,500
Efficiency					
Calls received in the Children and Families Information Center per staff	117	48	71	86	94
Calls received in OVA per staff	700	667	700	725	750
Quality					
Overall customer satisfaction with information and referral services	92%	89%	92%	93%	94%
Visitors that visit one website page	62%	65%	67%	68%	70%
Impact (Outcome)					
Individuals linked to benefits and services as a result of information assistance	91%	91%	92%	93%	94%
Individuals who reported increased awareness of Veterans Services	85%	90%	90%	90%	91%

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 (ADSD) and childhood hunger (CYFD) programs in an effort to enhance food security.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
275,000	215,524	351,364	329,500	277,500	↔

Trend and Analysis

In FY 2024, there was a noticeable decrease in the number of families and individuals participating in Childhood Hunger Programs, as well as a decline in the meals served through CYFD when compared to FY 2023. This trend can primarily be attributed to staff turnover experienced by the respective providers, which significantly impacted service delivery and program consistency. The transition period and subsequent challenges with staffing led to delays in follow-ups with program participants, further exacerbating the dip in engagement and reporting. The turnover not only affected the continuity of care but also hindered outreach and retention efforts, resulting in lower participation rates and reduced meals served. In FY 2024, an increase in congregate meal services occurred as COVID-19 restrictions

eased, allowing most sites to reopen. Additionally, the utilization of American Rescue Plan funding to address the waiting list, which grew due to eligibility changes following the discontinuation of CARES funded meal deliveries to senior buildings in FY 2023, further contributed to an overall increase in meals served.

Note: FY 2023 actual for "Senior citizens receiving a home-delivered meal" and FY 2022 and FY 2023 actuals for "Parents completing the parenting, nutrition and budget educational workshops" have been restated for accuracy.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Programs addressing Childhood Hunger	5	4	4	4	4
Funding expended for Childhood Hunger programs (thousands)	\$460.4	\$449.6	\$449.6	\$464.6	\$449.6
Amount expended for home-delivered meal services (thousands)	\$752.9	\$768.7	\$803.1	\$803.1	\$752.0
Workload, Demand and Production (Output)					
Meals provided (ADSD) congregate	13,213	26,658	40,344	45,000	40,000
Families/Individuals participating in Childhood Hunger Programs	1,427	1,413	1,298	1,450	1,600
Meals served (CYFD)	29,106	35,133	31,595	34,500	37,500
Senior citizens receiving a home-delivered meal	1,198	703	733	650	600
Number of meals delivered (ADSD)	390,540	153,733	279,425	250,000	150,000
Quality					
Parents satisfied with childhood hunger programs	98%	99%	97%	98%	99%
Participant satisfaction with quality and quantity of meals in home-delivered meal program	80%	96%	98%	99%	99%
Impact (Outcome)					
Total meals provided via ADSD and CYFD	432,859	215,524	351,364	329,500	227,500
Parents completing the parenting, nutrition and budget educational workshops	94%	89%	94%	99%	99%
Families reporting an increase of food security	80%	94%	96%	97%	97%
At-risk older adults entering long-term care facility after one year of meal delivery or assisted living services	1%	2%	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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
29,000	23,039	25,495	26,400	28,000	↔

Trend and Analysis

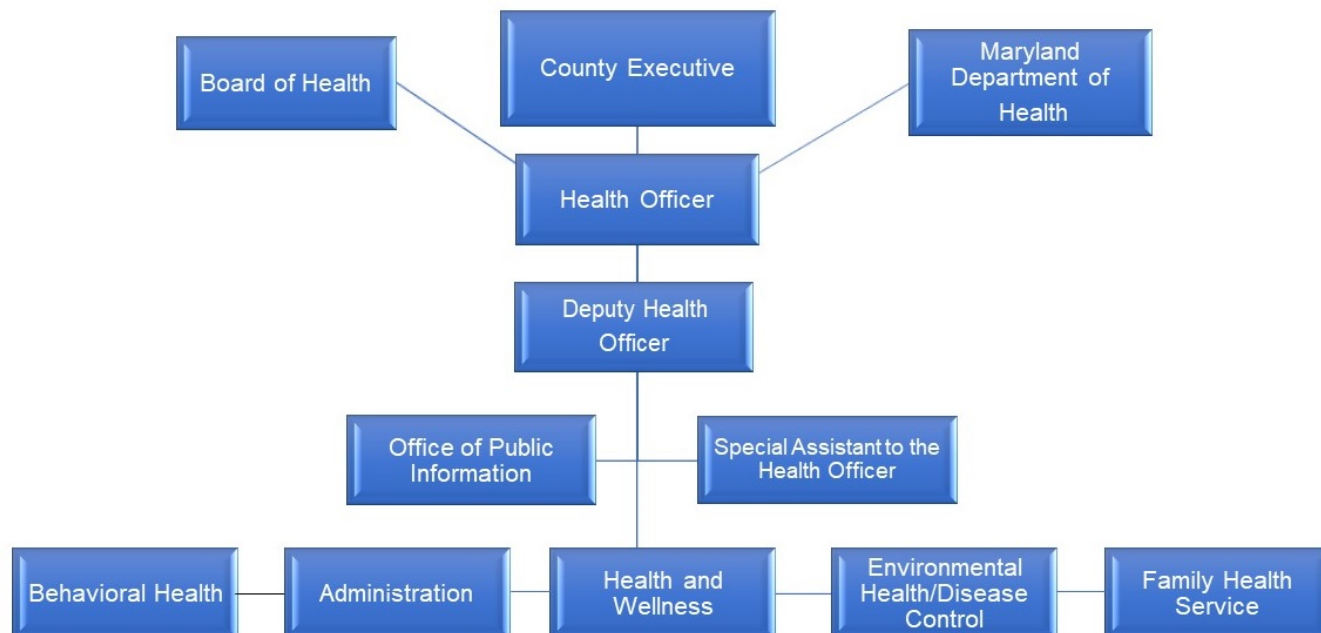
The Department continued to expand its parameters for outreach, education and public awareness services through all of the divisions. In response to the COVID-19 pandemic, the Department identified additional resources and alternative service methods to meet County residents' needs.

Note: FY 2023 actual for "Total citizens reached via programming ADSD, DVHTD and OVA" has been restated for accuracy.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Amount of funding for community-based outreach events (ADSD and OVA) (millions)	\$1.2	\$1.2	\$1.2	\$1.2	\$1.2
Funding for domestic violence prevention and education awareness symposiums and events (thousands)	\$330.2	\$330.2	\$330.2	\$280.7	\$280.7
Workload, Demand and Production (Output)					
Citizens reached via ADSD programs	7,173	9,039	9,671	9,900	10,100
Citizens reached via OVA programs	4,500	5,000	7,000	7,500	8,000
Individuals reached during supported outreach events (DVHTD)	12,446	13,424	8,824	9,000	9,900
Efficiency					
Cost per Medicaid Waiver care plan (average in thousands)	\$45.7	\$45.7	\$45.7	\$45.7	\$45.7
Quality					
Medicaid Savings (millions)	\$21.3	\$20.2	\$23.9	\$21.7	\$21.7
Satisfaction with training	85%	91%	88%	90%	92%
Impact (Outcome)					
Total citizens reached via programming ADSD, DVHTD and OVA	24,119	23,039	25,495	26,400	28,000

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

- Maternal and child health services, family planning and sexually transmitted infection treatment and testing
- Assuring access to behavioral health services, resources and education and preventing Opioid Use Disorder
- Chronic disease and health promotion interventions
- Assuring access to resources addressing health and social needs including care coordination services
- Communicable disease investigation, outbreak prevention and emergency preparedness activities
- Environmental health promotion and protection

FY 2025 KEY ACCOMPLISHMENTS

- Began development of a new strategic plan that will chart the Department’s strategic direction for the next six years.
- Completed construction and launched the Dyer Care Center at 9314 Piscataway Rd in Clinton, MD, the first behavioral health Crisis Stabilization Center in the County.
- Established new collaborations, partnerships and service venues, creating additional access points and entryways into the HIV care system for underserved populations.

- Convened 14 community based outreach collaboration meetings, providing a vital platform for sharing insights, evaluating progress and strategizing solutions to ongoing challenges in FY 2025.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2026

The department’s top priorities in FY 2026 are:

- Improve performance and work culture by fostering collaboration, improving execution and empowering leaders at all levels of the Department.
- Implement the Department’s strategic plan that is currently being developed.
- Support the workforce, information technology 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.
- Support and expand behavioral health services including increasing awareness of the 988 suicide-prevention hotline and supporting youth behavioral health.
- Integrate electronic applications to streamline permitting, licensing and the inspections of facilities through the Momentum system and integrating other cloud-based systems for communicable disease reporting.

FY 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Health Department is \$106,674,300, an increase of \$14,628,200 or 15.9% over the FY 2025 approved budget.

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$34,824,476	42.6%	\$32,369,300	35.2%	\$44,317,800	46.8%	\$34,164,400	32.0%
Grant Funds	46,981,111	57.4%	59,676,800	64.8%	50,440,000	53.2%	60,420,500	56.6%
Special Revenue Funds	—	0.0%	—	0.0%	—	0.0%	12,089,400	11.3%
Total	\$81,805,587	100.0%	\$92,046,100	100.0%	\$94,757,800	100.0%	\$106,674,300	100.0%

GENERAL FUND

The FY 2026 proposed General Fund budget for the Health Department is \$34,164,400, an increase of \$1,795,100 or 5.5% over the FY 2025 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$32,369,300
Increase Cost: Operating — Funding is provided for the Health Assures program to support underinsured residents	\$1,000,000
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	434,000
Increase Cost: Compensation - Mandated Salary Requirements — Net increase in the annualization of FY 2025 and planned FY 2026 salary adjustments as well as an increase in budgeted salary attrition offset by an increase in unfunded vacancies and salary lapse	402,600

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Operating — Increase in operating contract services to support nurse monitoring and assessment evaluation review services, language interpretation and snow removal services	361,500
Increase Cost: Compensation — Increase in State special payment positions	333,600
Increase Cost: Operating — Increase in building repairs and maintenance, telephones and interagency legal fees	328,000
Add: Compensation - New Positions — Funding is provided for two new positions including a Budget Management Analyst 3A that will serve as a program liaison providing financial guidance and a Systems Analyst 3G to support the electronic medical records system; offset by a transfer of one Community Health Nurse position to the grants program	224,600
Increase Cost: Fringe Benefits — Increase in the fringe benefit expenses to align with projected costs; the fringe benefit rate decreases from 34.6% to 34.2%	105,000
Increase Cost: Operating — Increase in membership fees, operating equipment maintenance, vehicle maintenance, gas and oil costs	36,400
Increase Cost: Recoveries — Decrease in recoveries from grant programs	800
Decrease Cost: Operating — Net decrease in monetary and custodial services, team building, personnel background checks, waste management and the methadone clinic general and administrative contracts offset by increased funding for consulting, marketing and laboratory services	(133,500)
Decrease Cost: Operating — Decrease in community messaging and advertising, training and travel non-training costs	(134,700)
Decrease Cost: Operating — Decrease in telephone, utilities, postage, printing and county match for the Assistance in Community Integration Services (ACIS) grant program	(206,500)
Decrease Cost: Operating — Decrease in mileage reimbursements, general office supplies, operating equipment non-capital, equipment leases and other automation costs	(241,700)
Decrease Cost: Operating — Decrease in office and building leases due to relocating to the Health and Human Services Building	(300,700)
Decrease Cost: Compensation — Decrease in full time positions partially funded by grant programs, overtime costs and county match for the ACIS grant	(414,300)
FY 2026 Proposed Budget	\$34,164,400

GRANT FUNDS

The FY 2026 proposed grant budget for the Health Department is \$60,420,500, an increase of \$743,700 or 1.2% over the FY 2025 approved budget. Major sources of funds in the FY 2026 proposed budget include:

- AIDS Case Management
- General Fund Services
- Maternal and Child Health Expansion
- General Medical Assistance Transportation

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$59,676,800
Enhance: Existing Program/Service — Dental Sealant D Driver Van, HIV Prevention Services, Oral Disease and Injury Prevention, Personal Responsibility Education, Women, Infants and Children, WIC Breastfeeding Peer Counseling, Opioid Operation Command Center Block, System of Care, Tobacco School Based, Transition Age Youth and Young Adults Program, Administrative Care Coordination Grant-Expansion, Adult Evaluation and Review Services, Assistance in Community Integration Services, Diabetes, Heart Disease and Stroke, Maryland Children's Health Program Eligibility Determination, 988 State and Territory Cooperative Agreement BH003SCA, Federal Block Grant American Rescue Plan Act Mental Health Services, General Fund Mental Services Grant, PATH Program, Public Health Emergency Preparedness and Public Health Workforce Supplemental Funding	\$7,163,800
Add: New Grant — Integrated Maternal and Maternal and Child Health Expansion, Behavioral Health Workforce Education and Training Program, Emergency Risk Protection Order, Opioid-Impacted Family Support Program, Early Learning Center Enhancing Epidemiology and Laboratory Capacity for COVID-19 Through Community-Based Strategies, COVID-19 Public Health Workforce Supplemental Funding	6,851,100
Shift: Divisional Transfer of program — Hepatitis B Prevention, Federal Fund Adult Treatment Grant, Recovery Support Pregnant/Postpartum Women and Women with Children Enhancements	(100)
Eliminate: Program/Service — Opioid Overdose Prevention & Education Competitive	(264,700)
Remove: Prior Year Appropriation — Ending the HIV Epidemic in Sexual Transmitted Disease (STD) Clinics, Scale Up of HIV Prevention Services in Sexual Health Clinics, Strengthening Local Health Infrastructure, 988 State and Territory Cooperative Agreement BH016STS, 988 State and Territory Cooperative Agreement BH002STC, Community Health Integration Service System Program, Infants and Toddlers, Local Health Department Health Disparities and Urban Area Security Initiative (UASI) Public Health Emergency Response	(6,267,000)
Reduce: Existing Program/Service — AIDS Case Management, Ending the Epidemic Health Resources and Services Administration (HRSA), Immunization Action Grant, Implement Ending the Epidemic, Reproductive Health, STD Caseworker, Syringe Services, TB Control Cooperative Agreement, Tobacco Administration, Tobacco Cessation, Tobacco Control Community, Childhood Lead Poisoning Prevention, General Medical Assistance Transportation, Continuum of Care, Federal Fund Block Mental Health and State Opioid Response III Detention	(6,739,400)
FY 2026 Proposed Budget	\$60,420,500

SPECIAL REVENUE FUNDS**Opioid Local Abatement Special Revenue Fund**

The FY 2026 proposed Opioid Local Abatement Special Revenue Fund budget for the Health Department is \$12,089,400, an increase of \$12,089,400 or 100.0% over the FY 2025 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$—
Add: Operating — Increase in restitution payments	\$8,000,000
Shift: Transfer from Grants — Transfer from grant fund to special revenue fund	4,089,400
FY 2026 Proposed Budget	\$12,089,400

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26
General Fund				
Full Time - Civilian	232	233	234	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	232	233	234	1
Part Time	1	1	1	0
Limited Term	0	0	0	0

Grant Program Funds				
Full Time - Civilian	251	251	253	2
Full Time - Sworn	0	0	0	0
Subtotal - FT	251	251	253	2
Part Time	3	3	3	0
Limited Term	94	95	93	(2)

TOTAL				
Full Time - Civilian	483	483	487	4
Full Time - Sworn	0	0	0	0
Subtotal - FT	483	484	487	3
Part Time	4	4	4	0
Limited Term	94	95	93	(2)

Positions By Classification	FY 2026		
	Full Time	Part Time	Limited Term
Account Clerk	6	0	2
Accountant	8	0	2
Administrative Aide	36	0	2
Administrative Assistant	12	0	3
Administrative Specialist	11	0	0
Associate Director	5	0	0
Auditor	2	0	1
Budget Assistant	1	0	0
Budget Management Analyst	16	0	0
Building Engineer	1	0	0
Building Security Officer	4	0	0
Citizen Services Specialist	1	0	0
Communications Specialist	0	0	1
Community Developer	66	1	18
Community Development Aide	2	0	0
Community Development Assistant	57	1	10
Community Health Nurse	57	1	7
Community Services Manager	1	0	0
Compliance Specialist	2	0	2
Counselor	31	0	17

Positions By Classification	FY 2026		
	Full Time	Part Time	Limited Term
Data Coordinator	0	0	1
Data Entry Operator	1	0	0
Dental Hygienist	0	0	1
Dentist	1	0	0
Deputy Director	2	0	0
Disease Control Specialist	29	0	5
Environmental Health Specialist	35	0	0
Equipment Operator	0	0	0
Facilities Manager	1	0	0
Facilities Superintendent	2	0	0
General Clerk	14	0	3
Graphic Artist	1	0	1
Health Aide	9	0	1
Health Officer	1	0	0
Human Resource Analyst	8	0	1
Human Resource Manager	1	0	0
Information Technology Engineer	1	0	0
Information Technology Project Coordinator	2	0	0
Licensed Practical Nurse	3	1	3
Mail Services Operator	2	0	0
Maintenance Services Attendant	1	0	0
Nurse Practitioner	6	0	3
Nutritionist	1	0	1
Permits Specialist	1	0	0
Physician Assistant	1	0	0
Physician Clinical Specialist	1	0	0
Physician Program Manager	1	0	0
Physician Supervisor	1	0	0
Planner	6	0	1
Police Officer Supervisor	1	0	0
Procurement Officer	2	0	1
Programmer-Systems Analyst	5	0	0
Property Standards Inspector	1	0	0
Provider Health Literacy Lead	0	0	1
Public Health Lab Scientist	2	0	0
Public Health Program Chief	11	0	0
Public Information Officer	1	0	0
Public Safety Aide	3	0	0
Radiology Technician	1	0	0
Service Aide	0	0	1
Social Worker	7	0	4
Supervisory Clerk	1	0	0
Supply Property Clerk	1	0	0
TOTAL	487	4	93

Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$13,892,011	\$20,469,000	\$20,516,500	\$21,015,500	\$546,500	2.7%
Fringe Benefits	6,771,782	7,082,300	6,709,900	7,187,300	105,000	1.5%
Operating	11,825,627	7,654,800	18,197,400	8,797,600	1,142,800	14.9%
Capital Outlay	4,244,658	—	1,150,000	—	—	
SubTotal	\$36,734,078	\$35,206,100	\$46,573,800	\$37,000,400	\$1,794,300	5.1%
Recoveries	(1,909,602)	(2,836,800)	(2,256,000)	(2,836,000)	800	0.0%
Total	\$34,824,476	\$32,369,300	\$44,317,800	\$34,164,400	\$1,795,100	5.5%

In FY 2026, compensation expenditures increase 2.7% over the FY 2025 budget due to funding two new positions (Budget Management Analyst 3A and Systems Analyst 5A), countywide salary adjustments, the annualization of FY 2025 salary adjustments, anticipated salary attrition partially offset by an increase in unfunded vacancies, salary lapse and one Community Health Nurse realigned to grant programs. Compensation costs include funding for 234 full time positions and one part time position. Fringe benefit expenditures increase 1.5% over the FY 2025 budget to align with projected costs.

Operating expenses increase 14.9% over the FY 2025 budget primarily due to support underinsured residents, nurse monitoring and assessment evaluation review services and snow removal services. Funding increases for office automation costs, telephones and interagency legal fees, building and vehicle maintenance.

Recoveries increase 0.03% over the FY 2025 budget to support recoverable compensation, fringe benefits and operating expenditures from various grants.

The FY 2024 actuals reflect a transfer from the general fund to the American Rescue Plan Act grant.

Expenditures by Division - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Administration	\$6,904,105	\$2,862,900	\$7,852,900	\$1,494,800	\$(1,368,100)	-47.8%
Family Health Services	6,739,646	6,906,000	11,729,300	8,053,200	1,147,200	16.6%
Behavioral Health	3,137,404	2,846,500	3,128,800	1,960,200	(886,300)	-31.1%
Environmental Health - Disease Control	5,875,106	6,010,600	5,226,900	5,836,300	(174,300)	-2.9%
Health and Wellness	2,368,686	2,262,600	3,348,300	2,768,600	506,000	22.4%
Office of the Health Officer	9,799,529	11,480,700	13,031,600	14,051,300	2,570,600	22.4%
Total	\$34,824,476	\$32,369,300	\$44,317,800	\$34,164,400	\$1,795,100	5.5%

General Fund - Division Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$2,942,955	\$2,766,500	\$4,420,500	\$2,819,400	\$52,900	1.9%
Fringe Benefits	1,180,387	957,500	1,445,500	964,300	6,800	0.7%
Operating	4,676,723	1,975,700	3,092,900	547,100	(1,428,600)	-72.3%
Capital Outlay	—	—	1,150,000	—	—	
SubTotal	\$8,800,065	\$5,699,700	\$10,108,900	\$4,330,800	\$(1,368,900)	-24.0%
Recoveries	(1,895,960)	(2,836,800)	(2,256,000)	(2,836,000)	800	0.0%
Total Administration	\$6,904,105	\$2,862,900	\$7,852,900	\$1,494,800	\$(1,368,100)	-47.8%
Family Health Services						
Compensation	\$4,523,700	\$4,815,600	\$5,095,000	\$5,030,000	\$214,400	4.5%
Fringe Benefits	1,587,895	1,666,200	1,666,100	1,720,300	54,100	3.2%
Operating	628,051	424,200	4,968,200	1,302,900	878,700	207.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$6,739,646	\$6,906,000	\$11,729,300	\$8,053,200	\$1,147,200	16.6%
Recoveries	—	—	—	—	—	
Total Family Health Services	\$6,739,646	\$6,906,000	\$11,729,300	\$8,053,200	\$1,147,200	16.6%
Behavioral Health						
Compensation	\$2,094,009	\$1,834,900	\$1,862,100	\$1,201,300	\$(633,600)	-34.5%
Fringe Benefits	667,402	634,900	608,900	410,800	(224,100)	-35.3%
Operating	389,635	376,700	657,800	348,100	(28,600)	-7.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,151,046	\$2,846,500	\$3,128,800	\$1,960,200	\$(886,300)	-31.1%
Recoveries	(13,642)	—	—	—	—	
Total Behavioral Health	\$3,137,404	\$2,846,500	\$3,128,800	\$1,960,200	\$(886,300)	-31.1%
Environmental Health - Disease Control						
Compensation	\$4,373,958	\$4,428,000	\$3,861,700	\$4,297,800	\$(130,200)	-2.9%
Fringe Benefits	1,459,168	1,531,900	1,262,800	1,469,800	(62,100)	-4.1%
Operating	41,980	50,700	102,400	68,700	18,000	35.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$5,875,106	\$6,010,600	\$5,226,900	\$5,836,300	\$(174,300)	-2.9%
Recoveries	—	—	—	—	—	
Total Environmental Health - Disease Control	\$5,875,106	\$6,010,600	\$5,226,900	\$5,836,300	\$(174,300)	-2.9%

General Fund - Division Summary (continued)

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Health and Wellness						
Compensation	\$1,605,503	\$1,665,200	\$1,441,100	\$1,824,200	\$159,000	9.5%
Fringe Benefits	627,394	576,200	471,200	623,900	47,700	8.3%
Operating	135,789	21,200	1,436,000	320,500	299,300	1,411.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,368,686	\$2,262,600	\$3,348,300	\$2,768,600	\$506,000	22.4%
Recoveries	—	—	—	—	—	
Total Health and Wellness	\$2,368,686	\$2,262,600	\$3,348,300	\$2,768,600	\$506,000	22.4%
Office of the Health Officer						
Compensation	\$(1,648,114)	\$4,958,800	\$3,836,100	\$5,842,800	\$884,000	17.8%
Fringe Benefits	1,249,536	1,715,600	1,255,400	1,998,200	282,600	16.5%
Operating	5,953,449	4,806,300	7,940,100	6,210,300	1,404,000	29.2%
Capital Outlay	4,244,658	—	—	—	—	
SubTotal	\$9,799,529	\$11,480,700	\$13,031,600	\$14,051,300	\$2,570,600	22.4%
Recoveries	—	—	—	—	—	
Total Office of the Health Officer	\$9,799,529	\$11,480,700	\$13,031,600	\$14,051,300	\$2,570,600	22.4%
Total	\$34,824,476	\$32,369,300	\$44,317,800	\$34,164,400	\$1,795,100	5.5%

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), procurement, contractual, 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 2026, the division expenditures decrease -\$1,368,100 or -47.8% under the FY 2025 budget. Staffing resources increase by one position from the FY 2025 budget. The primary budget changes include:

- An increase in personnel costs due to one new Budget Management Analyst to provide financial analysis and reporting for assigned divisions,

Countywide salary adjustments and budgeted attrition. Funding is partially offset by reduced overtime and State special payments.

- An increase in fringe benefits costs to align with projected expenses.
- A decrease in operating costs primarily due to reduced funding for general administrative contracts and training which is partially offset by an increase in telephones and interagency legal fees.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$2,862,900	\$1,494,800	\$1,368,100	-47.8%
STAFFING				
Full Time - Civilian	33	34	1	3.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	33	34	1	3.0%
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 2026, the division expenditures increase \$1,147,200 or 16.6% over the FY 2025 budget. Staffing resources increase by one position from the FY 2025 budget. The primary budget change includes:

- An increase in personnel costs due to two Community Health Nurse positions transferred from the Behavioral Health Services Division, Countywide salary adjustments and budgeted attrition. Funding

is partially offset by reduced overtime, State special payments, partially funded grant positions and one Community Health Nurse transferred to grant programs.

- Fringe benefits costs align with projected expenses.
- An increase in operating costs supporting contracts for underinsured residents partially offset by a decrease in training, general and administrative contracts, general office supplies and building repair and maintenance.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$6,906,000	\$8,053,200	\$1,147,200	16.6%
STAFFING				
Full Time - Civilian	56	57	1	1.8%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	56	57	1	1.8%
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 2026, the division expenditures decrease -\$886,300 or -31.1% under the FY 2025 budget. Staffing resources decrease by four from the FY 2025 budget. The primary budget changes include:

- A decrease in personnel costs due to changes in the staffing complement. Funding is partially offset by

Countywide salary adjustments, budgeted attrition, partially funded grant positions, projected healthcare and pension costs.

- A decrease in operating expenses for office supplies, equipment lease costs, mileage, general and administrative contacts and operating contracts.
- Funding is provided to support publications and marketing.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$2,846,500	\$1,960,200	\$(886,300)	-31.1%
STAFFING				
Full Time - Civilian	20	16	(4)	-20.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	20	16	(4)	-20.0%
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 2026, the division expenditures decrease -\$174,300 or -2.9% under the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- A decrease in personnel costs for overtime, State special payments and salary lapse. Funding is offset by Countywide salary adjustments, attrition and partially funded grant positions.
- A decrease in fringe benefits to align with anticipated requirements.
- A decrease in operating costs for mileage and equipment leases partially offset by an increase in general office supplies, office equipment non-capital and language interpretation services contracts.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$6,010,600	\$5,836,300	\$(174,300)	-2.9%
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%

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 2026, the division expenditures increase \$506,000 or 22.4% over the FY 2025 budget. Staffing resources increase by one from the FY 2025 budget. The primary budget change includes:

- An increase in personnel costs for Countywide salary adjustments, State special payments, budgeted attrition and one Nurse Practitioner transferred from the Behavioral Health Services Division.
- An increase in fringe benefits to align with projected healthcare and pension costs.
- An increase in operating to support nurse monitoring and assessment evaluation review services, mileage and general office supplies.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$2,262,600	\$2,768,600	\$506,000	22.4%
STAFFING				
Full Time - Civilian	14	15	1	7.1%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	14	15	1	7.1%
Part Time	1	1	0	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, human resources, 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. The Office has direct responsibility for facility maintenance and security for the health centers.

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 2026, the division expenditures increase \$2,570,600 or 22.4% over the FY 2025 budget. Staffing resources increase by two positions from the FY 2025 budget. The primary budget changes include:

- An increase in personnel costs for Countywide salary adjustments, State special payments, one new Systems Analyst position to support the OCHIN/Epic primary electronic medical record system and one Program Chief realigned from the Behavioral Health Services Division. Funding is partially offset by salary lapse, matching funds for the ACIS grant program and partially funded grant positions.
- An increase in fringe benefits to align with projected healthcare and pension costs.
- An increase in operating primarily due to technology costs, memberships, general office supplies and vehicle maintenance. Funding supports operating contracts for custodial services, security electronics and snow removal.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$11,480,700	\$14,051,300	\$2,570,600	22.4%
STAFFING				
Full Time - Civilian	55	57	2	3.6%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	55	57	2	3.6%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

OTHER FUNDS

Opioid Local Abatement Special Revenue Fund

The Opioid Local Abatement Special Revenue Fund supports opioid abatement initiatives in the County, including prevention, harm reduction, treatment recovery and public safety. Revenues received by the State, opioid manufactures or research associations and interest earned shall be held in the fund. Expenditures shall be for permitted uses that serve the purpose of future opioid remediation as set forth in the National Settlement Agreement. Funding will be received from two sources: 1. a direct allotment from the State representing the County’s share of the National Opioid Settlement and 2. an allotment from the State’s Abatement Fund. Prince George’s County is one of 58 Maryland subdivisions that is participating in the national opioid settlements. The County’s Opioid Task Force is developing recommendations for how these funds will be used over the next few years.

Fiscal Summary

In FY 2026, the Opioid Local Abatement Fund revenues and expenditures each total \$12,089,400, an increase of \$12,089,400 or 100% over the FY 2025 approved budget.

Expenditures by Category

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Operating	\$—	\$—	\$—	\$12,089,400	\$12,089,400	
Total	\$—	\$—	\$—	\$12,089,400	\$12,089,400	
Total	\$—	\$—	\$—	\$12,089,400	\$12,089,400	

Fund Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	FY 2025-2026	
					Change \$	Change %
BEGINNING FUND BALANCE	\$—	\$—	\$—	\$—	\$—	0.0%
REVENUES						
Abatement Payments	\$—	\$—	\$—	\$8,000,000	\$8,000,000	100%
Appropriated Fund Balance	—	—	—	—	—	0.0%
Transfers	—	—	—	4,089,400	4,089,400	100%
Total Revenues	\$—	\$—	\$—	\$12,089,400	\$12,089,400	0.0%
EXPENDITURES						
Compensation	\$—	\$—	\$—	\$—	\$—	0.0%
Fringe	—	—	—	—	—	0.0%
Operating Expenses	—	—	—	12,089,400	12,089,400	100%
Capital Outlay	—	—	—	—	—	0.0%
Total Expenditures	\$—	\$—	\$—	\$12,089,400	\$12,089,400	
EXCESS OF REVENUES OVER EXPENDITURES	—	—	—	—	—	0.0%
OTHER ADJUSTMENTS	—	—	—	—	—	0.0%
ENDING FUND BALANCE	\$—	\$—	\$—	\$—	\$—	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$14,182,235	\$18,163,300	\$17,919,300	\$20,207,100	\$2,043,800	11.3%
Fringe Benefits	4,555,792	6,474,200	6,379,300	6,910,800	436,600	6.7%
Operating	28,811,217	35,461,600	26,516,100	33,407,600	(2,054,000)	-5.8%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$47,549,244	\$60,099,100	\$50,814,700	\$60,525,500	\$426,400	0.7%
Recoveries	—	—	—	—	—	—
Total	\$47,549,244	\$60,099,100	\$50,814,700	\$60,525,500	\$426,400	0.7%

The FY 2026 proposed grant budget is \$60,525,500, an increase of 0.7% over the FY 2025 approved budget. This increase is primarily driven by new funding anticipated for new grants: Maternal and Child Health Expansion, Emergency Risk Protective Order, Opioid-Impacted Family Support Program, Early Learning Center Enhancing Epidemiology and Laboratory Capacity for COVID-19 Through Community-Based Strategies and COVID-19 Public Health Workforce Supplemental Funding.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2025			FY 2026		
	FT	PT	LTGF	FT	PT	LTGF
Administration						
American Rescue Plan Act	—	—	15	—	—	—
Total Administration	—	—	15	—	—	—
Family Health Services						
AIDS Case Management	30	—	9	31	—	9
Asthma Initiative	1	—	—	1	—	—
Babies Born Healthy	2	—	—	2	—	—
Ending the Epidemic HRSA	2	—	2	—	—	2
Ending the HIV Epidemic in STD Clinics	—	—	4	—	—	4
Hepatitis B Prevention	—	—	—	3	—	—
HIV Prevention	9	1	3	9	1	3
Immunization Action Grant	3	—	—	3	—	—
Implement Ending the Epidemic	8	—	3	8	—	3
Oral Disease and Injury Prevention	—	—	—	2	—	—
Personal Responsibility Education	—	—	1	—	—	1
Reproductive Health	7	—	—	7	—	—
STD Caseworker	13	—	2	13	—	2

Staff Summary by Division - Grant Funds (continued)

Staff Summary by Division & Grant Program	FY 2025			FY 2026		
	FT	PT	LTGF	FT	PT	LTGF
Surveillance and Quality Improvement	1	—	—	1	—	—
TB Control Cooperative Agreement	2	—	—	2	—	—
WIC Breastfeeding Peer Counseling Women, Infants, and Children (WIC)	3	—	2	3	—	2
	25	—	8	25	—	8
Total Family Health Services	106	1	34	110	1	34
Behavioral Health						
Adult Reentry Program	1	—	—	2	—	—
Bridges to Success	—	—	4	1	—	4
Drug Court Services	1	—	—	1	—	—
Federal Fund Adult Treatment Grant	4	—	1	4	—	1
General Fund Services	23	—	1	12	—	—
Integration of Sexual Health in Recovery	—	—	—	—	—	—
Maryland Injury and Violence Prevention	—	—	—	8	—	—
Mental Health Services Grant	—	—	—	—	—	1
Opioid Operations	2	—	—	1	—	—
Opioid Local Abatement Fund	1	—	—	—	—	—
Prevention Services	1	—	—	2	—	—
Project Safety Net	11	—	3	12	—	3
Substance Abuse Treatment Outcomes Partnership (STOP)	7	—	6	7	—	6
System of Care	—	—	—	1	—	—
Temporary Cash Assistance	3	—	1	3	—	1
Tobacco Cessation	1	—	—	—	—	—
Tobacco Control Community	—	—	—	1	—	—
Tobacco Enforcement Initiative	—	—	2	1	—	2
Transition Age Youth and Young Adults	1	—	—	1	—	—
Total Behavioral Health	56	—	18	57	—	18
Environmental Health - Disease Control						
Childhood Lead Poisoning Prevention	2	—	6	2	—	6
Hepatitis B Prevention	3	—	—	—	—	—
Total Environmental Health - Disease Control	5	—	6	2	—	6

Staff Summary by Division - Grant Funds *(continued)*

Staff Summary by Division & Grant Program	FY 2025			FY 2026		
	FT	PT	LTGF	FT	PT	LTGF
Health and Wellness						
Administrative Care Coordination	12	—	—	12	—	—
Assistance in Community Integration Services (ACIS)	1	—	—	1	—	—
Adult Evaluation Review Services	9	—	—	9	—	—
Diabetes, Heart Disease and Stroke	3	—	7	3	—	7
MCHP Eligibility Determination	23	1	4	23	1	4
General Medical Assistance Transportation	13	—	1	13	—	1
Total Health and Wellness	61	1	12	61	1	12
Office of the Health Officer						
Cities Readiness Initiative (CRI)	2	—	2	—	—	—
Community Health Integrated Service System Program	—	—	3	2	—	2
General Fund Mental Health Services	—	1	1	—	—	—
Health Literacy for COVID CARES	—	—	2	—	—	—
Local Behavioral Health Authority	15	—	1	15	—	20
Public Health Emergency Preparedness (PHEP)	4	—	1	4	—	1
Strengthening Maryland Public Health Infrastructure	2	—	—	2	1	—
Total Office of the Health Officer	23	1	10	23	1	23
Total	251	3	95	253	3	93

In FY 2026, funding is provided for 253 full time positions, three part time positions and 93 limited term grant funded (LTGF) positions. Full time positions increase by one Community Health Nurse realigned from the General Fund and one Administrative Aide converted from LTGF. LTGF positions decrease by one Budget Management Analyst and one Administrative Aide from the FY 2025 approved budget.

Grant Funds by Division

Grant Name	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Family Health Services						
AIDS Case Management	\$3,886,477	\$5,264,300	\$3,469,000	\$3,554,000	\$(1,710,300)	-32.5%
Asthma Initiative	81,804	85,000	85,000	85,000	—	0.0%
Babies Born Healthy	341,386	240,300	240,300	240,300	—	0.0%
COVID Mass Vaccination CARES	14,209	—	512,300	—	—	
Dental Sealant D Driver Van	2,851	31,000	31,000	32,100	1,100	3.5%
Early Learning Center Enhancing Detection Expansion	79,576	—	—	—	—	
Ending the Epidemic HRSA	825,255	2,300,000	810,000	820,000	(1,480,000)	-64.3%
Ending the HIV Epidemic in STD Clinics	446,576	650,000	100,000	—	(650,000)	-100.0%
FEMA Emergency Protective Matters	232,904	—	—	—	—	
Hepatitis B Prevention	—	—	—	68,500	68,500	
High Risk Infant	5,773	—	—	—	—	
HIV Expansion	44,486	—	—	—	—	
HIV Prevention Services	748,568	1,012,600	804,000	1,100,000	87,400	8.6%
HIV Personal Responsibility Education	18,606	—	—	—	—	
Immunization Action Grant	302,245	384,900	224,900	304,900	(80,000)	-20.8%
Implement Ending the Epidemic	1,781,240	2,463,100	1,750,000	1,800,000	(663,100)	-26.9%
Improving Reproductive & Maternal Health	33,120	—	—	—	—	
Integrated Maternal	—	—	120,000	120,000	120,000	
Integrated Plan Capacity Grant	228,662	—	—	—	—	
Maternal and Child Health Expansion	—	—	—	5,000,000	5,000,000	
Oral Disease and Injury Prevention	21,253	42,400	42,400	49,000	6,600	15.6%
Personal Responsibility Education (PREP)	76,115	72,600	72,600	73,000	400	0.6%
Reproductive Health	637,010	765,000	565,000	650,000	(115,000)	-15.0%
Ryan White Part B	8,532	—	—	—	—	
Scale Up of HIV Prevention Services in Sexual Health Clinics	—	1,000,000	—	—	(1,000,000)	-100.0%
STD Caseworker	1,093,193	1,561,000	1,200,000	1,200,000	(361,000)	-23.1%
Surveillance and Quality Improvement	124,528	131,300	131,000	131,000	(300)	-0.2%
Syringe Services	53,540	—	—	—	—	
TB Control Cooperative Agreement	212,758	201,900	170,000	170,000	(31,900)	-15.8%
Title X Telehealth	2,287,500	—	—	—	—	

Grant Funds by Division *(continued)*

Grant Name	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
WIC Breastfeeding Peer Counseling	201,656	201,600	262,100	202,000	400	0.2%
Women, Infants and Children (WIC)	2,360,096	2,384,600	2,384,500	2,400,000	15,400	0.6%
Zika Nurse Project	5,868	—	—	—	—	
Total Family Health Services	\$16,155,787	\$18,791,600	\$12,974,100	\$17,999,800	\$(791,800)	-4.2%
Behavioral Health						
Adult Reentry Program	\$10,167	\$400,000	\$400,000	\$400,000	\$—	0.0%
American Rescue Plan Mental Health One-Time Supplemental Funding	59,973	60,000	60,000	60,000	—	0.0%
Behavioral Health Workforce Education and Training Program	—	—	—	231,200	231,200	
Bridges 2 Success	310,831	502,400	601,100	502,400	—	0.0%
Children In Need of Assistance H.B. 7 Integration of Child Welfare Funds	—	—	425,600	—	—	
Drug Court Services	29,655	147,200	147,100	147,200	—	0.0%
Emergency Risk Protection Order	—	—	400,000	399,900	399,900	
Federal Fund Adult Treatment Grant	747,327	948,600	948,500	—	(948,600)	-100.0%
Federal SUD Services Grant	—	—	—	948,500	948,500	
General Fund Services	1,750,144	3,939,900	3,420,100	3,939,900	—	0.0%
Maryland Violence and Injury Prevention	19,767	22,000	12,000	22,000	—	0.0%
Opioid-Impacted Family Support Program	—	—	600,000	600,000	600,000	
Opioid Abatement Fund	—	—	404,400	—	—	
Opioid Operation Command Center Block	119,041	223,200	251,200	251,200	28,000	12.5%
Opioid Overdose Prevention & Education Competitive	113,313	264,700	—	—	(264,700)	-100.0%
Prevention Services	382,124	502,800	—	502,800	—	0.0%
Project Safety Net - (GOCCP)	441,979	1,214,700	1,214,600	1,214,700	—	0.0%
Recovery Support Coordinators in Pregnancy/Postpartum Project	—	—	94,100	—	—	
Recovery Support Pregnant/Postpartum Women and Women with Children Enhancements	—	—	22,500	22,500	22,500	
Substance Abuse Prevention - COVID Supplemental	5,550	—	—	—	—	
Substance Abuse Treatment Outcomes Partnership (STOP)	537,271	804,600	804,500	804,600	—	0.0%
System of Care	526,838	1,000,000	1,000,000	3,000,000	2,000,000	200.0%

Grant Funds by Division (continued)

Grant Name	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Temporary Cash Assistance	391,273	506,300	—	506,300	—	0.0%
Tobacco Administration	18,595	24,500	—	19,500	(5,000)	-20.4%
Tobacco Cessation	—	219,300	158,400	13,300	(206,000)	-93.9%
Tobacco Control Community	124,642	116,700	107,700	107,700	(9,000)	-7.7%
Tobacco Enforcement Initiative	81,064	130,000	220,000	130,000	—	0.0%
Tobacco School Based	—	13,300	13,300	158,400	145,100	1,091.0%
Tobacco Use Diabetes	—	—	175,800	—	—	—
Transition Age Youth and Young Adults Program	226,471	750,000	750,000	2,250,000	1,500,000	200.0%
Total Behavioral Health	\$5,896,025	\$11,790,200	\$12,230,900	\$16,232,100	\$4,441,900	37.7%
Environmental Health - Disease Control						
Bay Restoration (Septic) Fund	\$148,365	\$135,000	\$135,000	\$135,000	\$—	0.0%
Childhood Lead Poisoning Prevention	401,599	580,300	348,400	348,400	(231,900)	-40.0%
Hepatitis B Prevention	62,945	68,500	68,500	—	(68,500)	-100.0%
Strengthening Local Health Infrastructure	265,133	333,300	—	—	(333,300)	-100.0%
Total Environmental Health - Disease Control	\$878,042	\$1,117,100	\$551,900	\$483,400	\$(633,700)	-56.7%
Health and Wellness						
Administrative Care Coordination Grant-Expansion	\$1,175,338	\$1,182,300	\$1,253,100	\$1,225,900	\$43,600	3.7%
Adult Evaluation and Review Services	651,399	1,155,700	1,405,100	1,755,900	600,200	51.9%
Assistance in Community Integration Services (ACIS)	271,864	317,300	634,500	639,800	322,500	101.6%
Diabetes, Heart Disease and Stroke	1,614,683	1,000,000	1,000,000	3,000,000	2,000,000	200.0%
Early Learning Center Enhancing Epidemiology and Laboratory Capacity for COVID-19 Through Community-Based Strategies	—	—	200,000	200,000	200,000	—
General Medical Assistance Transportation	4,201,689	4,630,400	3,315,200	3,315,200	(1,315,200)	-28.4%
MCHP Eligibility Determination-PWC	1,915,668	1,986,500	2,260,600	2,260,600	274,100	13.8%
Maryland Medical Assistance DPP Ancillary	11,963	75,000	75,000	75,000	—	0.0%
Total Health and Wellness	\$9,842,604	\$10,347,200	\$10,143,500	\$12,472,400	\$2,125,200	20.5%
Office of the Health Officer						
988 State and Territory Cooperative Agreement BH016STS	\$—	\$100,000	\$—	\$—	\$(100,000)	-100.0%

Grant Funds by Division *(continued)*

Grant Name	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
988 State and Territory Cooperative Agreement BH002STC	226,176	226,200	—	—	(226,200)	-100.0%
988 State and Territory Cooperative Agreement BH003SCA	467,297	667,100	677,000	677,000	9,900	1.5%
988 State and Territory Cooperative Agreement Supplemental	75,870	—	—	—	—	
988 State Crisis System Funding	858,621	2,371,200	2,371,100	2,371,200	—	0.0%
Administrative/LBHA Core Services	1,835,966	2,395,500	2,395,400	2,395,500	—	0.0%
Behavioral Health Crisis Pilot Program	—	—	1,535,900	—	—	
Buprenorphine Initiative	—	30,000	30,000	30,000	—	0.0%
Cities Readiness Initiative	201,652	211,900	211,900	211,900	—	0.0%
Community Health Integration Service System Program	2,692,759	2,999,900	—	—	(2,999,900)	-100.0%
Continuum of Care	690,978	744,400	—	744,300	(100)	0.0%
COVID-19 Public Health Workforce Supplemental Funding	635,080	—	—	300,000	300,000	
Crisis Services	551,469	806,700	806,700	806,700	—	0.0%
Early Learning Center (ELC)	—	—	443,100	—	—	
Enhancing Detection Expansion	—	—	400,000	—	—	
Extreme Risk Protection Orders Liaison Site	—	—	400,000	—	—	
Federal Block Grant ARPA Mental Health Services	683,308	797,100	797,100	797,200	100	0.0%
Federal Fund Block Mental Health	1,578,607	1,771,500	1,771,400	1,755,700	(15,800)	-0.9%
General Fund Mental Health Services	912,160	1,871,200	1,871,100	1,871,300	100	0.0%
Health Literacy Enhancement	467,509	—	—	—	—	
Infants and Toddlers MSDE	—	150,000	—	—	(150,000)	-100.0%
Local Health Department Health Disparities	645,046	757,600	—	—	(757,600)	-100.0%
Local Overdose Fatality Review Team	—	—	60,000	—	—	
Maryland Recovery Net	7,644	10,000	10,000	10,000	—	0.0%
PATH Program	108,870	109,400	109,300	109,500	100	0.1%
Pathways to Equity	412,827	—	—	—	—	
Public Health Emergency Preparedness	435,965	554,500	554,400	554,600	100	0.0%
Public Health Workforce Supplemental Funding	—	150,000	300,000	278,700	128,700	85.8%
Recovery Support Pregnant/ Postpartum Women and Women with Children Enhancements	—	22,500	—	—	(22,500)	-100.0%

Grant Funds by Division *(continued)*

Grant Name	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
State Opioid Response III Detention MOUD	670,849	709,000	195,200	194,200	(514,800)	-72.6%
Urban Areas Security Initiative (UASI) - Maryland Emergency Response System (MDERS)	—	125,000	—	125,000	—	0.0%
Urban Areas Security Initiative (UASI) - Public Health Emergency Response (PHER)	50,000	50,000	—	—	(50,000)	-100.0%
Total Office of the Health Officer	\$14,208,653	\$17,630,700	\$14,539,600	\$13,232,800	\$(4,397,900)	-24.9%
Subtotal	\$46,981,111	\$59,676,800	\$50,440,000	\$60,420,500	\$743,700	1.2%
Total Transfer from General Fund - (County Contribution/Cash Match)	568,133	422,300	374,700	105,000	(317,300)	-75.1%
Total	\$47,549,244	\$60,099,100	\$50,814,700	\$60,525,500	\$426,400	0.7%

Grant Descriptions

DIVISION OF FAMILY HEALTH SERVICES -- \$17,999,800

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, Hepatitis B services, referral and 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. Funding will provide resources for HIV prevention within sexual health services.

DIVISION OF BEHAVIORAL HEALTH SERVICES -- \$16,232,100

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 Services 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 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 opioid funding will address the opioid crisis by increasing access to evidence-based treatment, reducing unmet

treatment needs for individuals with opioid disorders and reducing opioid related deaths through the provision of prevention, treatment and recovery support services. Funding will provide substance abuse disorder treatment, recovery and reentry services to adults in the criminal justice system and firearm use prevention. The division will also expand services to young adults who have, or are at risk of, developing mental health conditions.

DIVISION OF ENVIRONMENTAL HEALTH AND DISEASE CONTROL -- \$483,400

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.

DIVISION OF HEALTH AND WELLNESS -- \$12,472,400

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. Funding is received to hire an Epidemiologist and Community Health Workers to provide mandated services. The Assistance In Community Integration Services (ACIS) grant provides 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 specifically focusing on Medicaid for families, adults, children and pregnant women.

OFFICE OF THE HEALTH OFFICER -- \$13,232,800

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; pediatric health services; mechanisms to expand the public health workforce; and implementing emergency response strategies in the event of a man-made or natural disaster. The division will also provide oversight to the Local Behavioral Health Authority, Federal Fund Block Mental Health, Continuum of Care, Crisis Services, General Fund Mental Health and Maryland Recovery Net programs. The Cities Readiness Initiative is specific to incident management. Buprenorphine prescription assistance will be provided to individuals who are uninsured or underinsured to eliminate gaps in dosing for individuals who are prescribed medication to treat opioid use disorder. Funding will also support the 9-8-8 Lifeline Call Center as well as recruitment and training to retain a call specialist workforce to staff local centers.

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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
500,000	673,909	641,589	644,976	600,000	↔

Trend and Analysis

The Health Department is committed to ensuring access to healthcare, which is a key component of our Mission and Vision. A key way to help increase access is to ensure a trained and knowledgeable community outreach staff is embedded across programs. These community outreach workers connect individually with clients as well as through targeted public outreach events to increase awareness and help residents link to community resources. The resources include Health Assures, which provides funding for healthcare services for residents lacking insurance coverage. The overall impact of these activities is challenging to measure, since increased access to healthcare may not yield immediate results; but will instead help to gradually lessen the burden of disease and disability over time.

Note: FY2022 actual for "Cumulative residents reached through direct contact or outreach efforts (cumulative)" has been restated for accuracy.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Workload, Demand and Production (Output)					
Overall client contacts	145,534	158,759	111,945	174,222	180,000
Cumulative public outreach efforts	199	166	155	642	600
Impact (Outcome)					
Cumulative residents reached through direct contact or outreach efforts (cumulative)	647,903	673,909	641,589	644,976	600,000

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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
4,000	2,464	3,122	4,416	3,500	↑

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 agency'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.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Health promotion/community developer staff	3	2	3	5	5
Workload, Demand and Production (Output)					
Monthly public education campaigns addressing chronic disease	2	2	3	10	5
Programs actively supporting community/clinical linkages	3	3	3	10	5
Impact (Outcome)					
Residents enrolled in healthy eating and active living interventions	2,241	2,464	3,122	4,416	3,500

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 LARC as their primary birth control method.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
40	68	52	32	30	↓

Trend and Analysis

The Department 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. The Department 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. Service delivery continues to be impacted by staff turnover. The program does not offer abortion services but will continue to care for women pre/post abortion.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Scheduled family planning appointments	2,306	2,377	3,173	680	600
Workload, Demand and Production (Output)					
New pregnant females identified through Family Planning appointments and referred to community partners	60	64	18	76	60
Family planning appointments kept	1,759	1,845	2,389	628	1,000

Performance Measures *(continued)*

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Clients seen at family planning appointments who are screened for domestic violence	718	751	1,410	692	700
Efficiency					
"No Show" rate for Family Planning Appointments	24%	23%	22%	8%	10%
Impact (Outcome)					
Women utilizing LARC's (Long Active Reversible Contraceptives)	82	68	52	32	30

Objective 3.2 — Reduce infant mortality.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
0	6	0	0	0	

Trend and Analysis

There are several initiatives related to reducing maternal, fetal and infant mortality which are funded through Maryland Department of Health (MDH) and the Health Resources and Services Administration (HRSA). The impact of the Dobbs v Jackson decision is estimated to result in a further 21% increase in pregnancy-related deaths among all women. Black women are expected to experience a 33% increase in deaths, the largest for any population. The Department expects a significant increase in care expenses for infants.

Note: Infant mortality data has not been released by the State Vital Records department for calendar year 2024. This data is not compiled on a fiscal year cycle and would not be accurate until the calendar year data is complete because it includes resident outcomes that are delivered/pronounced in out-of-state jurisdictions. CY 2024 will not be available until late fall or early 2026. Impact measures are pending verification from an external source and data will be entered once it becomes available.

FY 2022 actual for "Healthy Beginnings Staff (budgeted RNs, support staff, etc.)" has been restated for accuracy.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Healthy Beginnings Staff (budgeted RNs, support staff, etc.)	2	2	1	0	0
Workload, Demand and Production (Output)					
Referrals for Healthy Beginnings case management for children birth to age one	433	646	612	692	650
Home visits for new referrals for case management birth to age one	205	203	162	120	120
Home visit referrals for follow-up case management birth to age one	691	709	717	676	700

Performance Measures *(continued)*

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Unduplicated mothers receiving case management services	1,694	1,733	1,547	1,448	1,350
Teens <18 years receiving case management services	183	192	174	184	180
Quality					
Babies/children referred to other County Resources	648	755	623	708	700
Mothers referred to Addictions/Mental Health	34	31	39	20	30
Impact (Outcome)					
New mothers that received first trimester care	57%	54%	0%	0%	0%
Low birth weight babies born to County residents	9%	10%	0%	0%	0%
Pre-term babies born to County residents	10%	11%	0%	0%	0%
Annual Infant Mortality Rate (County-wide measure) per 1,000 live births	5	6	0	0	0

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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
31	33	24	35	34	↔

Trend and Analysis

The goal of ending the HIV Epidemic by 2030 has four goals and several indicators that are used to measure the effectiveness of efforts based on incidence and prevalence. New infections have trended down in recent years. However, due to the COVID-19 pandemic, there has been a rebound in positive HIV cases. The department has the following goals associated with HIV linkage to care: (1) Diagnose all people with HIV as early as possible. (2) Treat people with HIV rapidly and effectively to reach sustained viral suppression. (3) Prevent new HIV transmissions by using proven interventions, including pre-exposure prophylaxis (PrEP) and syringe services programs (SSPs). (4) Respond quickly to potential HIV outbreaks to get needed prevention and treatment services to people who need them.

Note: The Maryland state Health Department no longer funds PrEP. The Prince George's County Health Department does offer it when someone comes into one of the County's reproductive health clinics. However, Family Health Services (FHS) doesn't keep separate stats for PrEP since it not a funded service. The data is unable to be retroactively obtained, per FHS.

FY 2022 actuals for "New HIV cases per 100,000 persons" and "Newly diagnosed HIV positive with documented linkage to care" have been restated for accuracy.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Prevention/STI staff	6	5	15	15	15
Workload, Demand and Production (Output)					
HIV related educational outreach and awareness opportunities	20	19	7	16	15
Residents started on PrEP	1,010	1,189	0	0	0
Residents that receive individual PrEP education	1	160	0	0	0
Efficiency					
HIV tests performed through Reproductive Health Resource Center, HIV Clinic, and TB Clinic	407	330	1,570	1,647	1,600
Residents retained on PrEP at 180 days	202	238	0	0	0
Impact (Outcome)					
New HIV cases per 100,000 persons	32	33	24	35	34
Newly diagnosed HIV positive with documented linkage to care	86%	90%	88%	85%	85%

Objective 4.2 — Maintain timely reportable condition investigations to protect residents' health.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
12,000	53,016	13,777	13,080	11,500	↓

Trend and Analysis

The Health Department is responsible for investigating reportable conditions, including vaccine-preventable diseases, food borne, and water borne outbreaks, and animal bites. In FY 2020, the emergence of COVID-19 highlighted how critical these investigations are to providing timely investigation and guidance to residents, as well as determining 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.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Core CDI staff	5	4	5	5	3
Workload, Demand and Production (Output)					
Animal bite investigations	1,097	1,256	1,446	1,200	1,000
Other disease investigations	33,078	51,425	11,756	11,000	10,000

Performance Measures *(continued)*

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Impact (Outcome)					
Vaccine preventable disease investigations	7	17	10	10	5
Total disease investigations	37,725	53,016	13,777	13,080	11,500

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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
40%	58%	56%	55%	43%	↔

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. Annually, High-priority food facilities require three inspections and moderate facilities require two inspections. While the Food Protection Program staff consistently perform above industry standards, meeting the state mandate for inspections is a challenge due to continued staff vacancies. COMAR mandates will not be met until the Food Protection Program is fully staffed according to state of Maryland staffing protocols.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Full time food service facility (FSF) inspectors	14	14	14	19	13
Workload, Demand and Production (Output)					
High and moderate priority FSFs that have permits	2,349	2,084	2,257	2,736	2,800
High and moderate FSF inspections required by the State	6,371	5,676	6,176	6,840	7,000
High and moderate priority FSFs inspected	2,414	3,266	3,481	3,800	3,000
Follow-up inspections of high and moderate priority FSFs	636	1,123	911	1,040	800
Efficiency					
High and moderate FSFs inspected per inspector	169	227	258	210	230
Impact (Outcome)					
Percentage of State-mandated high and moderate inspections conducted	38%	58%	56%	55%	43%

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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
100%	98%	98%	99%	98%	↔

Trend and Analysis

An array of Public Behavioral Health System (BHS) services are available to residents of the County, including crisis support, inpatient services, intensive substance use disorder outpatient services, medication-assisted treatment (MAT), 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 received grant funds that assist special populations and support recovery-oriented, person-centered services. It is critical that County residents have access to trauma-informed, culturally and linguistically competent person-centered services and support necessary to help individuals thrive and facilitate resiliency and recovery, with a focus on early identification and prevention of behavioral health disorders. To ensure that the full continuum of services is available to all ages, the First Episode Psychosis program was implemented in FY 2022, for youth and young adults, ages 15-30. In FY 2023 grant funded services have been expanded to include a therapeutic nursery service which is an early childhood mental health and education program for families with high-risk children, ages three to five.

BHS closed their methadone clinic on January 31, 2025. This is the only publicly funded program providing substance use treatment. Since the program has been closed, there will be 0 staff providing treatment for substance use for FY 2026. Up until its closure, there were 11 staff. Averaging out the staff per month for the fiscal year results in the figure "6" recorded for FY 2025.

Note: FY 2022 actual for "Monthly staff providing treatment for substance use" has been restated for accuracy.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Monthly staff providing treatment for substance use	18	17	15	6	0
Workload, Demand and Production (Output)					
Clients enrolled in outpatient services at Health Department programs	77	97	93	86	90
Monthly programs monitored that provide behavioral health services to County residents	412	477	591	688	600
Impact (Outcome)					
Clients with appropriately documented plan for achieving care, treatment or service goals	98%	98%	98%	99%	98%

Objective 6.2 — Ensure emergency behavioral health services are available for County residents.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
90%	88%	86%	97%	90%	↔

Trend and Analysis

In FY 2022, the county's former Crisis Response System (CRS) service provider diverted individuals from hospitals and detention centers 77% of the time, allowing individuals who experience a mental health crisis to be referred to community-based services when safe to do so. The percentage decrease from FY 2021 can be attributed to the mobile response vendor's transition and an increase in the severity of the Mobile Response Team (MRT) calls received. The Department continues to collaborate with community-based programs and participate in transitional and technical assistance meetings with key stakeholders and the new crisis provider. The number of calls to the crisis response (dispatch center) is expected to increase as the community becomes familiar with how to access mobile response services, however, the volume of the calls may not revert to previous fiscal year numbers due to the implementation of 9-8-8, the County's crisis call center.

Note: FY 2022 actual for "Crisis Response System (CRS) staff" has been restated for accuracy.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Crisis Response System (CRS) staff	15	19	31	32	29
Workload, Demand and Production (Output)					
Calls to the CRS	10,766	5,342	2,728	2,730	2,500
Mobile Crisis Team dispatches	375	691	1,207	1,572	1,200
Quality					
Response time for CRS Mobile Crisis Team dispatches (average)	29:10	41:30	45:00	41:50	40:00
Impact (Outcome)					
Clients receiving CRS services who divert institutionalization	77%	88%	86%	97%	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 2025 KEY ACCOMPLISHMENTS

- Leveraged the State of Maryland’s Office of Home Energy Programs (OHEP) to create greater efficiencies in case processing and service delivery, increasing processing timelines from 62% to 79% compliance for the first quarter of FY 2025.
- Streamlined the customer service process, reducing wait times for the call center by 50%, simplifying the benefits application process so that applicants can receive information about all potential benefits they may be eligible for at once and allowing customers to schedule interviews based on their preferred schedule.
- Established a Kinship Care Unit in the Child, Adult and Family Services Division in line with new legislation to prioritize the placement of children with relatives, kin or other individuals close to a child in care or the child’s family.

STRATEGIC FOCUS AND INITIATIVES IN FY 2026

The agency’s top priorities in FY 2026 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 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Department of Social Services is \$29,722,500, a decrease of -\$293,900 or -1.0% under the FY 2025 approved budget.

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$8,240,235	35.8%	\$9,988,800	33.3%	\$10,382,700	34.1%	\$9,708,400	32.7%
Grant Funds	14,755,644	64.2%	20,027,600	66.7%	20,027,600	65.9%	20,014,100	67.3%
Total	\$22,995,879	100.0%	\$30,016,400	100.0%	\$30,410,300	100.0%	\$29,722,500	100.0%

GENERAL FUND

The FY 2026 proposed General Fund budget for the Department of Social Services is \$9,708,400, a decrease of -\$280,400 or -2.8% under the FY 2025 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$9,988,800
Add: Operating — Improve security at Promise Place Shelter and Shepherd's Cove Emergency Shelter.	\$468,800
Add: Operating — Provide funding for Child Welfare Services and Family Connects program	200,000
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	50,200
Increase Cost: Fringe Benefits — Increase in fringe benefit expenses to align with compensation costs; the fringe benefit rate increases from 25.9% to 26.7%	16,700
Decrease Cost: Compensation — Annualization of FY 2025 and planned FY 2026 salary adjustments offset by compensation costs directly charged to grants	(20,100)
Decrease Cost: Operating — Net decrease in training, contracts and office building rental to align with projected costs	(996,000)
FY 2026 Proposed Budget	\$9,708,400

GRANT FUND

The FY 2026 proposed grant budget for the Department of Social Services is \$20,014,100, a decrease of -\$13,500 or -0.1% under the FY 2025 approved budget. Major sources of funds in the FY 2026 proposed budget include:

- Welfare Reform – Work Opportunities
- Office of Strategic Partnerships and Community Solutions
- Homelessness Solutions
- Office of Home Energy Programs Maryland Energy Assistance Program & Electric Universal Service Program

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$20,027,600
Add: New Grants — Engaging Neighborhoods, Organizations, Unions, Governments and Households (ENOUGH) and Prevention Demonstration Program Resiliency Project (AFFIRM)	\$124,900
Enhance: Existing Program — Child Advocacy Multidisciplinary Team Facilitator Program, Child Advocacy Support Services, Continuum of Care (COC) Planning Project -1, Emergency Food and Shelter (FEMA), Homeless Management Information Systems, Homelessness Solutions, Homeless Youth Demonstration Project - Permanent Supportive, Homeless Youth Demonstration Project Transitional - Crisis Housing, Maryland Emergency Assistance Food Program, Office of Home Energy Programs (MEAP & EUSP), Permanent Housing Program for People with Disabilities and Transitional Housing Program	1,536,600
Remove: Prior Year Appropriation — Foster Youth Summer Employment, Family Investment Administration Temporary Administrative Support and National Subgrants Program Spanish Speaking Interpreter	(675,000)
Reduce: Existing Program — Welfare Reform - Work Opportunities / Block Grants	(1,000,000)
FY 2026 Proposed Budget	\$20,014,100

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	Positions By Classification	FY 2026		
						Full Time	Part Time	Limited Term
General Fund								
Full Time - Civilian	29	29	29	0	Account Clerk	0	0	2
Full Time - Sworn	0	0	0	0	Accountant	2	0	1
Subtotal - FT	29	29	29	0	Administrative Aide	1	0	0
Part Time	0	0	0	0	Administrative Assistant	2	0	7
Limited Term	0	0	0	0	Administrative Specialist	6	0	0
					Associate Director	1	0	0
Grant Program Funds					Community Developer	33	0	102
Full Time - Civilian	15	23	27	4	Community Development Aide	0	0	2
Full Time - Sworn	0	0	0	0	Community Development Assistant	1	0	24
Subtotal - FT	15	23	27	4	Counselor	4	0	0
Part Time	0	0	0	0	Data Entry Operator	0	0	1
Limited Term	214	206	202	(4)	Executive Administrative Aide	3	0	0
					General Clerk	0	0	61
TOTAL					Human Resource Analyst	1	0	1
Full Time - Civilian	44	52	56	4	Human Resource Assistant	0	0	1
Full Time - Sworn	0	0	0	0	Procurement Officer	1	0	0
Subtotal - FT	44	52	56	4	Social Worker	1	0	0
Part Time	0	0	0	0	TOTAL	56	0	202
Limited Term	214	206	202	(4)				

Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$2,143,128	\$2,887,400	\$3,171,500	\$2,867,300	\$(20,100)	-0.7%
Fringe Benefits	589,012	747,800	765,000	764,500	16,700	2.2%
Operating	5,508,095	6,353,600	6,446,200	6,076,600	(277,000)	-4.4%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$8,240,235	\$9,988,800	\$10,382,700	\$9,708,400	\$(280,400)	-2.8%
Recoveries	—	—	—	—	—	—
Total	\$8,240,235	\$9,988,800	\$10,382,700	\$9,708,400	\$(280,400)	-2.8%

In FY 2026, compensation expenditures decrease by -0.7% under the FY 2025 due to the annualization of FY 2025 and planned FY 2026 salary adjustments offset with positions that will be directly charged to grant programs in FY 2026. Funding is provided for State salary supplements and grant cash match funding. Compensation costs include funding for 29 full time positions. Fringe benefit expenditures increase 2.2% over the FY 2025 budget to align with compensation adjustments and anticipated costs.

Operating expenditures decrease by -4.4% under the FY 2025 approved budget due to a reduction in contract services and building rental. Additional funding is also provided for security guards at the Promise Place and Shepherd’s Cove shelter. Funding continues to support the Prince George’s Child Resource Center – Family Connects Program and renovations for the shelters.

Expenditures by Division - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Administration	\$1,564,868	\$2,199,200	\$2,788,100	\$1,727,800	\$(471,400)	-21.4%
Community Programs	4,610,602	5,318,600	5,275,600	6,163,100	844,500	15.9%
Child, Adult and Family Services	1,475,102	1,847,900	1,669,300	1,529,600	(318,300)	-17.2%
Family Investment Administration	589,663	623,100	649,700	287,900	(335,200)	-53.8%
Total	\$8,240,235	\$9,988,800	\$10,382,700	\$9,708,400	\$(280,400)	-2.8%

General Fund - Division Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$780,474	\$1,232,900	\$1,673,000	\$904,800	\$(328,100)	-26.6%
Fringe Benefits	211,605	285,500	356,900	106,700	(178,800)	-62.6%
Operating	572,789	680,800	758,200	716,300	35,500	5.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,564,868	\$2,199,200	\$2,788,100	\$1,727,800	\$(471,400)	-21.4%
Recoveries	—	—	—	—	—	
Total Administration	\$1,564,868	\$2,199,200	\$2,788,100	\$1,727,800	\$(471,400)	-21.4%
Community Programs						
Compensation	\$535,549	\$858,600	\$856,800	\$1,125,400	\$266,800	31.1%
Fringe Benefits	183,426	278,600	246,700	468,700	190,100	68.2%
Operating	3,891,627	4,181,400	4,172,100	4,569,000	387,600	9.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$4,610,602	\$5,318,600	\$5,275,600	\$6,163,100	\$844,500	15.9%
Recoveries	—	—	—	—	—	
Total Community Programs	\$4,610,602	\$5,318,600	\$5,275,600	\$6,163,100	\$844,500	15.9%
Child, Adult and Family Services						
Compensation	\$806,335	\$775,900	\$621,200	\$807,100	\$31,200	4.0%
Fringe Benefits	192,416	182,200	159,800	186,800	4,600	2.5%
Operating	476,351	889,800	888,300	535,700	(354,100)	-39.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,475,102	\$1,847,900	\$1,669,300	\$1,529,600	\$(318,300)	-17.2%
Recoveries	—	—	—	—	—	
Total Child, Adult and Family Services	\$1,475,102	\$1,847,900	\$1,669,300	\$1,529,600	\$(318,300)	-17.2%
Family Investment Administration						
Compensation	\$20,769	\$20,000	\$20,500	\$30,000	\$10,000	50.0%
Fringe Benefits	1,566	1,500	1,600	2,300	800	53.3%
Operating	567,328	601,600	627,600	255,600	(346,000)	-57.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$589,663	\$623,100	\$649,700	\$287,900	\$(335,200)	-53.8%
Recoveries	—	—	—	—	—	
Total Family Investment Administration	\$589,663	\$623,100	\$649,700	\$287,900	\$(335,200)	-53.8%
Total	\$8,240,235	\$9,988,800	\$10,382,700	\$9,708,400	\$(280,400)	-2.8%

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 supports the community resource advocate program within the Prince George’s County Public School System.

Fiscal Summary

In FY 2026, the division expenditures decreased by -\$471,400 or -21.4% under the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- A net decrease in personnel costs due to positions that will be directly charged to grant programs in FY

2026 offset with the annualization of FY 2025 and FY 2026 planned salary adjustments.

- A decrease in fringe benefits that are directly charged to grant programs aligned with the projected healthcare and pension costs.
- An increase of \$35,500 in operating expenses over the FY 2025 budget due to anticipated grant related expenses.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$2,199,200	\$1,727,800	\$(471,400)	-21.4%
STAFFING				
Full Time - Civilian	8	8	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	8	8	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Community Programs

The Community Programs Division manages programs that assist families through unforeseen emergencies (Energy Assistance, Eviction Prevention Assistance, Transitional Housing Emergency Shelter and homelessness). 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 Housing Assistance Programs provide residents with various services, including interviewing and assessment, counseling and referral, landlord and tenant mediation, links to other resources and community outreach and training.

Fiscal Summary

In FY 2026, the division expenditures increase \$844,500 or 15.9% over the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- An increase in compensation due to the annualization of FY 2025 and planned FY 2026 salary adjustments.
- Fringe benefit costs increase to align with projected costs.
- Additional funding for security enhancements for the Promise Place and Shepherd’s Cove shelters.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$5,318,600	\$6,163,100	\$844,500	15.9%
STAFFING				
Full Time - Civilian	12	12	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	12	12	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Child, Adult and Family Services

The Child, Adult and Family Services Division has the primary responsibility for critical matters that impact the lives of children and vulnerable adults. The division identifies permanent connections and families for youth, who comprise 65% of the 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 the family household’s safety, stability, independence and unity.

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 2026, the division expenditures decrease -\$318,300 or -17.2% under the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- An increase in compensation costs due to the annualization FY 2025 and planned FY 2026 salary adjustments, offset with costs directly charged to grants.
- Fringe benefit costs increase to align with projected costs.
- In operating, funding increases for the medical service contract and the Prince George’s Child Resource Center Family Connects home visiting program.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$1,847,900	\$1,529,600	\$(318,300)	-17.2%
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%

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 parental 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 2026, the division expenditures decreased -\$335,200, or -53.8% under the FY 2025 approved budget level. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- The Summer SNAP program being absorbed by the state of Maryland.
- Continued funding for one state supplemental position as well as projected healthcare costs.
- Continued funding for consultant services for the Food Equity Council and Food Insecurity Taskforce.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$623,100	\$287,900	\$(335,200)	-53.8%
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 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$6,294,493	\$8,129,900	\$8,080,800	\$8,034,000	\$(95,900)	-1.2%
Fringe Benefits	932,412	1,232,000	1,255,500	1,485,200	253,200	20.6%
Operating	7,354,392	11,234,400	11,275,000	11,078,600	(155,800)	-1.4%
Capital Outlay	201,526	—	—	—	—	
SubTotal	\$14,782,823	\$20,596,300	\$20,611,300	\$20,597,800	\$1,500	0.0%
Recoveries	—	—	—	—	—	
Total	\$14,782,823	\$20,596,300	\$20,611,300	\$20,597,800	\$1,500	0.0%

The FY 2026 proposed grant budget is \$20,597,800, an increase of \$1,500 or 0.0% above the FY 2025 approved budget. This increase is primarily associated with the additional funding for the Continuum of Care Planning Project-1, Homelessness Solutions, Maryland Emergency Food Program, Office of Home Energy Programs, Office of Home Energy Programs, Office of Strategic Partnership and Community Solutions, Permanent Housing Program for People with Disabilities, Child Advocacy Support Services and Child and Advocacy Multidisciplinary Team Facilitator Program.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2025			FY 2026		
	FT	PT	LTGF	FT	PT	LTGF
Community Programs						
Continuum of Care (CoC) Planning Project-1	—	—	2	1	—	1
Coordinated Entry	2	—	3	2	—	3
Emergency Solutions Grant - Department of Housing and Community Development (DHCD)	—	—	3	—	—	3
Homeless Management Information System	—	—	1	—	—	1
Homelessness Solutions Program	1	—	3	1	—	3
Homeless Youth Demonstration Project	—	—	8	—	—	8
Office of Home Energy Programs Maryland Energy Assistance Program (MEAP) and Electric Universal Service Program (EUSP)	5	—	29	6	—	28
Office of Strategic Partnerships and Community Solutions (formally Crisis Intervention Public Schools)	8	—	74	8	—	74
Permanent Housing Program for People with Disabilities	—	—	3	—	—	3

Staff Summary by Division - Grant Funds *(continued)*

Staff Summary by Division & Grant Program	FY 2025			FY 2026		
	FT	PT	LTGF	FT	PT	LTGF
Transitional Housing Program	1	—	2	1	—	2
Total Community Programs	17	—	128	19	—	126
Child, Adult and Family Services						
Child Protective Services Clearance Screening	1	—	3	1	—	3
Interagency Family Preservation	—	—	7	1	—	6
Total Child, Adult and Family Services	1	—	10	2	—	9
Family Investment Administration						
Affordable Care Act-Connector Program	1	—	4	1	—	4
Family Investment Administration (FIA) Temporary Administration Support	1	—	18	1	—	18
Senior Care	—	—	5	1	—	4
Welfare Reform - Work Opportunities/Block Grant Funds Programs 02, 08, 10	3	—	41	3	—	41
Total Family Investment Administration	5	—	68	6	—	67
Total	23	—	206	27	—	202

In FY 2026, funding is provided for 27 full time and 202 limited term grant funded (LTGF) positions. Four limited term grant funded positions were converted to full time positions in FY 2026.

Grant Funds by Division

Grant Name	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Community Programs						
CDBG Shepherd's Cove Shelter	\$201,526	\$—	\$—	\$—	\$—	
Continuum of Care (CoC) Planning Project-1	181,910	493,100	493,100	604,400	111,300	22.6%
Coordinated Entry	346,364	280,000	280,000	293,000	13,000	4.6%
Emergency Food and Shelter ARPA-R	121,500	500,000	500,000	500,000	—	0.0%
Emergency Food and Shelter Federal Emergency Management Agency (FEMA)	327,000	—	—	—	—	
Engaging Neighborhoods, Organizations, Unions, Governments and Households (ENOUGH)	—	—	—	65,000	65,000	
Homeless Management Information System	85,001	85,000	85,000	89,300	4,300	5.1%
Homelessness Solutions	1,595,857	1,710,000	1,710,000	2,710,000	1,000,000	58.5%
Homeless Youth Demonstration Project - Permanent Supportive Housing	90,144	403,400	403,400	463,400	60,000	14.9%
Homeless Youth Demonstration Project Transitional - Crisis	—	250,000	250,000	260,000	10,000	4.0%
Maryland Emergency Food Assistance Program	33,877	40,000	40,000	50,000	10,000	25.0%
Office of Home Energy Programs (MEAP & EUSP)	1,472,664	1,650,000	1,650,000	1,750,000	100,000	6.1%
Office of Strategic Partnerships and Community Solutions (formerly Crisis Intervention Public School Network)	1,771,803	2,542,700	2,542,700	2,542,700	—	0.0%
Permanent Housing Program for People with Disabilities (HELP)	615,716	664,400	664,400	844,400	180,000	27.1%
Prevention Demonstration Program Resiliancy Project (AFFIRM)	—	—	—	59,900	59,900	
Senior Rental Assistance	29,169	—	—	—	—	
Transitional Housing Program	562,609	700,900	700,900	720,900	20,000	2.9%
Youth Homelessness Systems Improvement	—	1,250,000	1,250,000	1,250,000	—	0.0%
Total Community Programs	\$7,435,140	\$10,569,500	\$10,569,500	\$12,203,000	\$1,633,500	15.5%
Child, Adult and Family Services						
Child Advocacy Center Mental Health and Technology	\$82,390	\$131,500	\$131,500	\$131,500	\$—	0.0%

Grant Funds by Division (continued)

Grant Name	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Child Advocacy Multi-Disciplinary Facilitator	19,483	41,300	41,300	60,000	18,700	45.3%
Child Advocacy Support Services	15,910	16,700	16,700	26,000	9,300	55.7%
Child Protective Services Clearance Screening	109,638	125,000	125,000	125,000	—	0.0%
Interagency Family Preservation	1,073,810	1,065,000	1,065,000	1,065,000	—	0.0%
National Military and Child Advocacy Center Partnership Program	66,411	—	—	—	—	—
National Subgrants Program Spanish Speaking Interpreter	—	50,000	50,000	—	(50,000)	-100.0%
Total Child, Adult and Family Services	\$1,367,642	\$1,429,500	\$1,429,500	\$1,407,500	\$(22,000)	-1.5%
Family Investment Administration						
Affordable Care Act-Connector Program	\$1,567,071	\$1,700,000	\$1,700,000	\$1,700,000	\$—	0.0%
FIA Temporary Administrative Support	541,013	550,000	550,000	—	(550,000)	-100.0%
Food Stamp Employment and Training/Able Bodied Adults Without Dependent/Supplemental Nutrition Assistance Program (FSET/ABAWD/SNAP)	75,242	166,400	166,400	166,400	—	0.0%
Foster Youth Summer Employment	—	75,000	75,000	—	(75,000)	-100.0%
Job Access Reverse and Commute	3,719	20,800	20,800	20,800	—	0.0%
Welfare Reform-Work Opportunities/Block Grant Funds Programs 02, 08, 10	3,765,817	5,516,400	5,516,400	4,516,400	(1,000,000)	-18.1%
Total Family Investment Administration	\$5,952,862	\$8,028,600	\$8,028,600	\$6,403,600	\$(1,625,000)	-20.2%
Subtotal	\$14,755,644	\$20,027,600	\$20,027,600	\$20,014,100	\$(13,500)	-0.1%
Total Transfer from General Fund - (County Contribution/Cash Match)	27,179	568,700	583,700	583,700	15,000	2.6%
Total	\$14,782,823	\$20,596,300	\$20,611,300	\$20,597,800	\$1,500	0.0%

Grant Descriptions

CONTINUUM OF CARE (COC) PLANNING PROJECT-- \$604,400

The U.S. Department of Housing and Urban Development provides funding to assist the Homeless Services Partnership CoC with implementing and evaluating the 10-year plan to prevent and end homelessness.

COORDINATED ENTRY -- \$293,000

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. The 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.

EMERGENCY FOOD AND SHELTER ARPA -- \$500,000

The Federal Emergency Management Agency (FEMA) provides crisis assistance for rental, mortgage and utility assistance for low-income households to prevent homelessness.

ENGAGING NEIGHBORHOOD, ORGANIZATIONS, UNIONS, GOVERNMENTS AND HOUSEHOLDS (ENOUGH) – \$65,000

Governor's Office of Children provides funding to create poverty-fighting opportunities driven by communities' lived experience and expertise, data and cross-sector partnerships. ENOUGH will surge resources into communities disproportionately impacted by systems and policies limiting wealth creation and economic mobility.

HOMELESS MANAGEMENT INFORMATION SYSTEM -- \$89,300

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 and 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 -- \$2,710,000

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 PERMANENT SUPPORTIVE HOUSING -- \$463,400

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 household member is older than the age of 24. This project also provides direct service funding for programs and projects that align with this plan.

HOMELESS YOUTH DEMONSTRATION PROJECT TRANSITIONAL CRISIS ----\$260,000

The U.S. Department of Housing and Urban Development provides direct service funding to support short-term crisis housing for unaccompanied youth and young adults experiencing homelessness that cannot be safely addressed in a traditional program.

MARYLAND EMERGENCY FOOD PROGRAM -- \$50,000

The Maryland Department of Human Resources funds short term temporary food assistance to eligible clients.

OFFICE OF HOME ENERGY PROGRAMS-MARYLAND ENERGY ASSISTANCE PROGRAM (MEAP) ELECTRIC UNIVERSAL SERVICE PROGRAM (EUSP) -- \$1,750,000

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 -- \$2,542,700

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 -- \$844,400

The U.S. Department of Housing and Urban Development provides funding to encourage permanent housing for homeless people with disabilities.

PREVENTION DEMONSTRATION PROGRAM RESILIENCY PROJECT -- \$59,900

The U.S. Department of Health and Human Services has provided direct demonstration funding to Sasha Bruce Youthwork in partnership with the Continuum of Care (CoC) to develop strategies and initiatives that prevent unaccompanied youth and young adults from experiencing an episode of homelessness. The department is a sub-recipient under the project and will be responsible for the expansion of its AFFIRM model, an evidence-based, brief cognitive behavioral affirmative intervention for LGBTQ+ youth, to facilitate training and certification of select CoC provider personnel, to provide technical assistance and mentoring to those same providers and to lead youth and caregiver groups for those youth who are accepting into the pilot.

TRANSITIONAL HOUSING PROGRAM -- \$720,900

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 -- \$131,500

The Governor's Office of Crime Prevention and Policy (GOCPP) 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 MULTI-DISCIPLINARY FACILITATOR PROGRAM -- \$60,000

The Governor's Office of Crime Prevention and Policy (GOCPP) 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 human trafficking cases as well as ensuring access to post investigation services.

CHILD ADVOCACY SUPPORT SERVICES -- \$26,000

The Governor's Office of Crime Prevention and Policy (GOCPP) 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.

AFFORDABLE CARE ACT (ACA) - CONNECTOR PROGRAM -- \$1,700,000

The Maryland Department of Human Resources provides funding to coordinate outreach activities to reach uninsured individuals and small businesses in Prince George's County.

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.

JOB ACCESS REVERSE AND COMMUTE -- \$20,800

The Maryland Department of Human Resources provides funding to address unique transportation challenges faced by Welfare Reform-Work Opportunities recipients and low-income persons seeking to obtain and maintain employment.

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.

YOUTH HOMELESSNESS SYSTEM IMPROVEMENT -- \$1,250,000

The Maryland Department of Housing and Community Development provides funding to increase supportive housing and income for youth exiting State systems of care, family strengthening and kinship intervention, broaden access to educational opportunities for youth, improve coordinated entry and integrate systems of care, with other systems of care, build capacity of youth-serving organizations to influence systems and provide high quality services.

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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
90%	98%	99%	90%	90%	↔

Trend and Analysis

By FY 2022, with increased vaccinations and declining COVID-19 cases, allegations and investigations in Child Protective Services (CPS) began to rise again, reaching pre-pandemic levels in FY 2023. Compliance with mandatory investigation timelines improved by one percentage point in FY 2023 to 98%, exceeding the required 90% goal.

In FY 2024, CPS operations remained consistent with FY 2023, supported by an average of 25 CPS investigators on staff monthly. This stability in workforce allowed the department to handle an increasing number of complex cases requiring multi-agency coordination. Investigation volumes saw moderate seasonal variation, with higher referrals noted in October 2023 and January 2024, correlating with the return to school and community outreach efforts. The continued use of the Child, Juvenile & Adult Management System (CJAMS) has enhanced case documentation and resolution times, further strengthening compliance rates.

The department has prioritized trauma-informed training and family-centered safety planning to address systemic challenges in at-risk communities. These efforts ensured timely follow-up and reduced recurrence rates for investigated cases. Moving into FY 2025, the department estimates investigation volumes staying between 120-170 cases monthly, with Investigation and Alternative Response compliance rates consistently above 95%. Focused investments in staff development and access to real-time analytics are expected to sustain these outcomes.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Child and family services investigators	37	27	24	34	30
Workload, Demand and Production (Output)					
New physical abuse allegations	628	799	636	743	743
New sexual abuse allegations	224	265	252	270	280
New mental injury/abuse allegations	3	2	0	5	5
New neglect allegations	1,426	1,898	1,897	2,211	2,447
New mental injury/neglect allegations	2	3	0	2	2
Child Protective Services(CPS)- Investigative Responses (IR)	82	141	124	150	150
Closed CPS - Investigative Responses (IR)	1,027	1,024	897	947	947
CPS- Alternative Responses (AR)	128	136	106	146	146
Closed CPS -Alternative Responses (AR)	1,673	1,065	936	1,151	1,151
CPS Responses	210	277	230	296	296

Performance Measures *(continued)*

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Efficiency					
Child abuse and neglect investigations and cases received per staff members	62	77	77	56	64
Quality					
CPS Investigative Responses open less than 60 days	96%	97%	98%	95%	95%
CPS Alternative Response open less than 60 days	95%	97%	97%	95%	95%
Impact (Outcome)					
Fatalities of children whose Investigation or Service case is open or closed within last 12 months	2	1	12	0	0
CPS cases open less than 60 days	99%	98%	99%	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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
100,238	98,276	94,156	100,971	100,971	↓

Trend and Analysis

Between FY 2020 and FY 2022, the average monthly integrated caseload rose significantly, driven primarily by the Food Supplement (FS) program caseload. FS caseload increased by 27% from FY 2020 to FY 2021 and another 30% from FY 2021 to FY 2022, while other programs, such as Temporary Cash Assistance (TCA), contributed modestly to overall growth. In FY 2023, caseload levels began to normalize, showing a 19% decline in integrated caseload compared to the 10% reduction initially projected. FS caseloads specifically saw a 44% decrease, largely due to the expiration of pandemic-era FS waivers and the reinstatement of pre-pandemic eligibility guidelines. This shift occurred despite a 50% increase in FS applications, highlighting the gap between household experiencing food insecurity and FS eligibility criteria.

For FY 2024, the department observed continued stabilization, with a moderate 8% increase in FS applications linked to inflationary pressures on food and housing costs. Energy Assistance caseloads also grew by 15% in FY 2024, following an 11% increase in applications from the previous fiscal year. These trends reflect the lingering economic challenges faced by vulnerable households in the community.

Looking ahead, the department projects that caseloads will gradually return to long-term pre-pandemic trends by FY 2026, barring significant economic disruptions. However, external factors such as rising housing costs, healthcare inflation and potential policy changes may influence demand for services. Continuous monitoring and adjustments to resource allocation will be essential to maintaining service accessibility and efficiency.

Note: The State of Maryland has currently suspended collection of data relating to the measure, "Temporary Assistance for Needy Families (TANF) and TCA recipients receiving services for less than or equal to one year." Due to this, data are not being reported currently.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Energy assistance staff	10	13	14	12	12
Family investment division staff	180	170	154	168	168
Workload, Demand and Production (Output)					
Temporary cash assistance (TCA) cases	2,812	2,128	1,859	2,336	2,336
Food supplement (FS) program cases	79,019	54,723	58,256	61,058	61,058
Medical assistance (MA) program cases	28,807	28,253	27,498	27,724	27,724
Emergency Assistance to Families with Children (EAFC) cases	42	27	13	34	34
Households receiving energy assistance (EA)	10,515	13,135	6,527	9,810	9,810
Households entering emergency shelters	468	420	389	460	460
Efficiency					
FS program applications received per staff member	232	488	416	401	401
EA applications processed per staff member	1,359	1,175	2,843	1,701	1,701
Quality					
Temporary cash assistance applications processed within 30 days (average)	98%	97%	98%	96%	96%
FS program applications processed within 30 days (average)	97%	97%	99%	96%	96%
MA applications processed within 30 days (average)	96%	96%	96%	96%	96%
EA applications processed within 45 days	100%	43%	13%	96%	96%
Impact (Outcome)					
Temporary Assistance for Needy Families (TANF) and TCA recipients receiving services for less than or equal to one year	n/a	n/a	n/a	n/a	n/a
Work participation rate	7%	3%	11%	50%	50%
Households exiting emergency shelters	477	361	348	387	387
TCA recipients employed	417	364	409	340	340
Households establishing permanent housing	234	206	177	207	207
Times households/individuals (cases) access integrated services that provide support towards achieving stability	121,206	98,276	94,156	100,971	100,971

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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
99%	97%	100%	99%	99%	↔

Trend and Analysis

The department maintained an average permanency rate of over 99% from FY 2017 through FY 2023, with only one month in FY 2023 falling below 100%. In FY 2024, permanency rates remained stable, supported by improved case reviews and enhanced staff training targeting complex cases, such as those involving elder abuse or mental health concerns.

Seasonal increases in service demand during the winter months were addressed through strengthened partnerships with healthcare providers and community organizations. Projections for FY 2025 anticipate permanency rates staying above 99%, with expanded use of evidence-based practices and predictive analytics at the state and local level to proactively identify and address barriers.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Adult services caseworkers (does not include APS investigators)	16	4	3	3	3
Adult services In Home Aid Services (IHAS) workers	9	8	6	6	6
Workload, Demand and Production (Output)					
IHAS caseload	44	27	41	43	43
Vulnerable adults for which the agency maintains guardianship	111	122	136	120	120
Vulnerable adults receiving respite monthly	40	22	20	27	27
Vulnerable adults receiving Social Services To Adults (Including Senior Care) monthly	197	145	142	170	170
Efficiency					
Adult service cases per staff member	24	79	113	120	120
Impact (Outcome)					
Vulnerable adults remaining in community	241	172	183	213	213
Vulnerable individuals receiving adult service who remain in the community	100%	97%	100%	99%	99%

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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
97%	98%	97%	97%	97%	↔

Trend and Analysis

FY 2022 saw a slight drop to 95% in family preservation due to increased foster care entries, reflecting post-pandemic challenges in family stability. By FY 2023, targeted interventions through Family Preservation services and referrals to Multisystemic Therapy (MST) programs improved the percentage of children remaining in families, returning to the 97% benchmark.

In FY 2024, early data showed an average of 96.5% of children receiving services in the home while avoiding foster care, demonstrating stable performance compared to FY 2023. Slight seasonal dips were observed during high-stress periods such as summer, when school closures increased family challenges. Family Preservation services played a pivotal role in stabilizing these cases, ensuring timely interventions and reducing foster care placements.

Looking ahead to FY 2025, the department aims to sustain and exceed the 97% target by increasing the availability of in-home support services and leveraging data analytics to identify at-risk families earlier. Partnerships with local organizations will be expanded to strengthen preventative efforts and improve long-term family stability.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Family Preservation caseworkers	19	19	29	21	21
Inter-Agency Family Preservation caseworkers	2	4	3	3	3
Workload, Demand and Production (Output)					
Child Protective Services (CPS) referrals to Family Preservation	60	54	42	61	61
Average number of families receiving family preservation services monthly	81	97	147	108	108
Efficiency					
Average number of family preservation cases per staff member	4	5	5	5	5
Average number of inter-agency family preservation cases per staff member	3	2	1	2	2
Quality					
Number of youth reunified with family	42	40	37	40	40
Households/individuals (cases) receiving integrated services per month	983	903	931	961	961

Performance Measures *(continued)*

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Impact (Outcome)					
Change in number of families receiving Family Preservation Services	-26%	20%	52%	11%	0%
Children involved in In-Home Services: (CPS and Family Preservation) that remain with family and avoid foster care	94%	98%	97%	97%	97%
Inter-Agency Family Preservation cases closed monthly	80	73	47	60	60

Objective 3.3 — Increase the percentage of foster care youth achieving permanency for those whose plan is reunification, guardianship and adoption.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
20%	16%	25%	20%	20%	↔

Trend and Analysis

Over the past several years, the department has limited out-of-home placements by closely monitoring entries and focusing on timely progression toward permanency. In FY 2023, the average number of removals and entries into foster care decreased compared to FY 2022, partly due to referrals to Family Preservation resources and the Multisystemic Therapy (MST) program, and other community programming, which reduced youth entries into foster care placements. However, challenges persisted with an increase in sibling groups entering care and a rise in teens requiring placement, often accompanied by behavioral health needs.

In FY 2023, the implementation of the Maryland Electronic Courts (MDEC) system and lack of access for caseworkers and evolving processes contributed to delays in some adoption finalizations. These barriers contributed to lower-than-anticipated permanency outcomes in FY 2023, despite proactive measures such as the use of Extreme Family Find, Wendy's Wonderful Kids, and the Center for Excellence to identify potential guardians and adoptive families.

In FY 2024, permanency efforts regained momentum as MDEC processes stabilized, and adoption finalizations resumed more regularly. The department expanded evidence-based practices funded by the Family First Prevention Services Act to support pregnant and parenting youth, helping to stabilize homes and prevent prolonged foster care placements. Additionally, the Father's Engagement Initiative provided advocacy and support to fathers involved in the child welfare system, fostering greater family reunifications.

Data from FY2024 reflects a modest increase in finalized adoptions and guardianships, aligning with the department's renewed emphasis on moving children toward permanency. Early indicators show improvement in the number of children achieving permanency compared to FY 2023, particularly among older youth and sibling groups, as targeted interventions have addressed their unique needs.

Projections for FY 2025 are optimistic, with anticipated increases in permanency rates driven by continued enhancements to supervision meetings, case audits and judicial collaboration. The department plans to expand its wraparound services for families, including trauma-informed care, mental health supports and parenting programs, while addressing systemic barriers through corrective action plans in Child in Need of Assistance (CINA) and

Termination of Parental Rights (TPR) meetings. These initiatives, combined with ongoing education for judges and magistrates, are expected to lead to greater permanency outcomes, further reducing the number of children in foster care for extended periods.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Foster care and adoption caseworkers carrying cases	33	29	30	30	30
Workload, Demand and Production (Output)					
CPS removals resulting in foster care placement	127	76	80	97	97
Family Preservation removals resulting in foster care placement	22	29	36	28	28
New entries into foster care	221	108	117	141	141
Youth in foster care placement	501	481	439	485	485
Children in foster care placed in congregate care	8%	7%	11%	7%	7%
Children in foster care placed in family homes	61%	77%	74%	85%	85%
Children achieving reunification with their families after Department of Social Services involvement	34%	33%	27%	34%	34%
Change in congregate care placements	0%	-1%	4%	0%	0%
Efficiency					
Foster care and adoption cases per staff member	15	17	15	16	16
Quality					
Families diverted from foster care placement	63	22	8	48	48
Youth stepped down from congregate care	1	0	1	11	11
Youth achieving guardianship	15	18	37	21	21
Adoptions finalized	17	3	17	11	11
Youth emancipating	49	59	46	45	45
Exits from Foster Care	123	120	137	117	117
Youth achieving permanency (guardianship, adoption and reunification) (cumulative)	15%	13%	21%	15%	15%
Monthly Foster Care Worker Visitations (State Data)	96%	97%	95%	95%	95%
Monthly Foster Care Worker Visit (Internal Data)	96%	97%	95%	95%	95%
Impact (Outcome)					
Change in percentage of youth in foster care placement	-1%	-4%	-9%	1%	0%
Percentage of Child Protective Service and Family Preservation Youth entering foster care	6%	2%	3%	3%	3%
Foster Care Youth with Plans of Permanency	352	386	365	361	361
Foster Care Youth with Plans of Reunification, Guardianship and Adoption Achieving Permanence	21%	16%	25%	20%	20%

Department of Public Works and Transportation



MISSION AND SERVICES

The Department of Public Works and Transportation (DPWT) provides roadway infrastructure, litter control, mass transportation and stormwater management services to all users in the County in order to ensure a safe, functional, efficient and aesthetically pleasing transportation system.

CORE SERVICES

- Roadway and drainage infrastructure including design, construction and maintenance
- Roadway maintenance to include litter control, snow and ice removal, plant bed maintenance, mowing and tree maintenance
- Public transportation
- Stormwater management, including maintenance of flood control levees and pumping stations

FY 2025 KEY ACCOMPLISHMENTS

- Enhanced safety along the County's High Injury Network (HIN) by implementing key pedestrian and traffic improvements. Specifically, DPWT constructed a Rectangular Rapid Flashing Beacon (RRFB), crosswalk, and refuge island on Good Luck Road; built a roundabout at Chillum Road and Knollbrook Drive; and installed RRFBs, medians and refuge areas on Adelphi Road, significantly improving safety near the Diyanet Center and Northwestern High School.
- Implemented a historic expansion of the County's public transit system, adding Saturday service countywide for the first time in 30+ years and introducing microtransit to Oxon Hill and Brandywine.
- Mobilized 5,763 volunteers for a Countywide cleanup, planting 240+ trees. Planted 7,323 street trees, 240 shrubs, 1,800 perennials and 10,000 bulbs. Distributed 1,600 mulch bags and submitted a \$1M urban tree grant.
- Repaired 30 drainage infrastructure sites, maintained 350 storm drain structures and rehabilitated 40 stormwater management (SWM) facilities, removing 10,000 cubic yards of sediment. Enhanced SWM capacity by lowering bottom elevations where feasible. Executed routine maintenance at all SWM facilities, including biannual mowing. Mitigated flood risks by clearing 12,000 linear feet of channels from debris.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2026

The Department’s top priorities in FY 2026 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.
- Reduce the number of pedestrian fatalities and crashes on County-maintained roadways by installing and improving sidewalks, crosswalks and automated pedestrian signals.
- Maintain service delivery and improve response time for maintenance related activities on the County-maintained roadway network via implementing Countywide beautification initiatives and enhanced response to constituents’ complaints (311 Gap Resolution Strategy).

FY 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Department of Public Works and Transportation is \$45,144,400, a decrease of -\$22,342,100 or -33.1% under the FY 2025 approved budget.

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
Enterprise Funds	\$20,495,118	39.7%	\$22,716,700	33.7%	\$20,383,400	37.0%	\$23,853,500	52.8%
General Fund	13,337,840	25.8%	16,550,400	24.5%	22,253,100	40.4%	13,756,100	30.5%
Grant Funds	13,381,874	27.7%	21,686,700	32.1%	5,073,600	9.2%	1,002,100	2.2%
Special Revenue Funds	1,161,497	2.3%	6,532,700	9.7%	7,432,700	13.5%	6,532,700	14.5%
Total	\$48,376,329	100.0%	\$67,486,500	100.0%	\$55,142,800	100.0%	\$45,144,400	100.0%

GENERAL FUND

The FY 2026 proposed General Fund budget for the Department of Public Works and Transportation is \$13,756,100, a decrease of -\$2,794,300 or -16.9% under the FY 2025 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$16,550,400
Increase Cost: Operating — Net increase in operating contract services due to inflationary increases for transportation contracts and costs related to the transition to a new bus contract. Other increases include expected costs for vehicle repairs and the Clean Lots Program (right-of-way)	\$3,638,400
Increase Cost: Compensation - Mandated Salary Requirements	1,441,600
Increase Cost: Operating — Net increase in operating costs (telephone, data/voice, membership fees, vehicle equipment and building repair and maintenance)	655,600
Add: Compensation - New Positions — Increase in compensation for three new positions (Engineer 5G, Engineer 4G and Equipment Operator 2A)	334,600
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	217,000
Add: Fringe Benefits - New Positions — Increase in fringe benefits for three new positions (Engineer 5G, Engineer 4G and Equipment Operator 2A)	122,500

Reconciliation from Prior Year *(continued)*

	Expenditures
Decrease Cost: Fringe Benefits — Decrease in the fringe benefit rate from 38.2% to 35.5% to align with anticipated costs	(84,500)
Decrease Cost: Operating — Net decrease in interagency charges, contracts, general office supplies, gas and oil, printing, periodicals, training, advertising costs and mileage reimbursement	(1,289,400)
Decrease Cost: Capital Outlay — Net decrease in capital outlay due to the removal of a one-time cost for a third street sweeper, 311 inspector vehicles and grinders and transportation buses	(2,696,400)
Decrease Cost: Recovery Increase — Net decrease in operating cost based on a higher recovery rate from 87.5% to 89.8%	(5,133,700)
FY 2026 Proposed Budget	\$13,756,100

GRANT FUNDS

The FY 2026 proposed grant budget for the Department of Public Works and Transportation is \$1,002,100, a decrease of -\$20,684,600 or -95.4% under the FY 2025 approved budget. Major sources of funds in the FY 2026 proposed budget include:

- Local Capital Bus Grant
- Rideshare Program
- Statewide Specialized Transportation Assistance Program (SSTAP)

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$21,686,700
Remove: Prior Year Appropriation — Maryland Energy Administration (MEA) Open Energy Grant	\$(170,000)
Remove: Prior Year Appropriation — Low-No / Buses and Bus Facilities Grant	(8,014,600)
Remove: Prior Year Appropriation — Buses and Bus Facilities Program	(12,500,000)
FY 2026 Proposed Budget	\$1,002,100

ENTERPRISE FUNDS

Stormwater Management Enterprise Fund

The FY 2026 proposed Stormwater Management Enterprise Fund budget for the Department of Public Works and Transportation is \$23,853,500, an increase of \$1,136,800 or 5.0% over the FY 2025 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$22,716,700
Increase Cost: Compensation - Mandated Salary Requirements	\$592,600
Increase Cost: Operating — Net increase in operating contract services and vehicle equipment and repair maintenance costs to support pond mowing and material disposal, Countywide pipe maintenance, as well as inlet maintenance and repair	514,800
Add: Operating — Increase to support scales, salt calibration upgrades to existing fleet and training related to the National Pollutant Discharge Elimination System (NPDES) Salt Mandate	296,000

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	88,700
Increase Cost: Capital Outlay — Increase in capital outlay for the purchase of two field inspector vehicles	83,000
Decrease Cost: Fringe Benefits — Decrease in the fringe benefit rate from 50.8% to 47.1% to align with anticipated costs	(119,300)
Decrease Cost: Operating — Net decrease in telephone, utilities and general office supplies and office and operating equipment based on the realized one-time purchase of an additional sand-bagging unit	(319,000)
FY 2026 Proposed Budget	\$23,853,500

SPECIAL REVENUE FUNDS**Transportation Services Improvement Special Revenue Fund**

The FY 2026 proposed Transportation Services Improvement Special Revenue Fund budget for the Department of Public Works and Transportation is \$6,532,700 and remains unchanged from the FY 2025 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$6,532,700
Increase Cost: Operating — Increase in operating contract services for the operations and maintenance costs of the Capital Bikeshare program and inflationary increase to the Video Wall at the Trip Center operations	\$257,500
Increase Cost: Operating — Net increase in operating adjustments for general office supplies and membership fees for transportation related associations	172,500
Increase Cost: Operating — Increase in travel and training costs for the International Association of Transportation Regulators (IATR)	5,000
Decrease Cost: Technology Cost Allocation — Decrease in OIT charges based on anticipated countywide costs for technology	(60,000)
Decrease Cost: Operating — Decrease in operating contract service for the procurement of regular and e-bikes and removal of one time cost for the Taxi ID database system	(375,000)
FY 2026 Proposed Budget	\$6,532,700

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Approved	FY 2026 Proposed	Change FY25-FY26
General Fund				
Full Time - Civilian	272	273	276	3
Full Time - Sworn	0	0	0	0
Subtotal - FT	272	273	276	3
Part Time	1	1	1	0
Limited Term	15	15	15	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	15	18	19	1
TOTAL				
Full Time - Civilian	419	420	423	3
Full Time - Sworn	0	0	0	0
Subtotal - FT	419	420	423	3
Part Time	2	2	2	0
Limited Term	30	33	34	1

Positions By Classification	FY 2026		
	Full Time	Part Time	Limited Term
Community Developer	3	0	0
Compliance Specialist	2	0	0
Construction Standards Inspector	25	0	0
Contract Project Coordinator	2	0	0
Contractual Services Officer	3	0	0
Crew Supervisor	17	0	0
Deputy Director	2	0	0
Director	1	0	0
Engineer	28	0	1
Engineering Technician	15	0	0
Equipment Mechanic	1	0	0
Equipment Operator	77	0	0
Executive Administrative Aide	1	0	0
Fleet Maintenance Manager	1	0	0
Garage Supervisor	1	0	0
General Clerk	11	2	0
Graphic Artist	2	0	0
Heavy Equipment Mechanic	9	0	0
Human Resources Analyst	6	0	0
Human Resources Assistant	1	0	0
Info Tech Engineer	1	0	0
Investigator	2	0	0
Laborer	40	0	0
Masonry Mechanic	8	0	0
Master Equipment Mechanic	1	0	0
Planner	14	0	3
Procurement Assistant	1	0	0
Programmer-Systems Analyst	1	0	0
Property Acquisition & Dev Admin	1	0	0
Public Information Officer	1	0	1
Realty Specialist	3	0	0
Supply Manager	1	0	0
Supply Technician	3	0	0
Supply-Property Clerk	3	0	0
Trades Helper	23	0	0
Traffic Service Worker	14	0	0
Transit Operator	38	0	12
Transit Service Coordinator	4	0	0
Transit Service Manager	2	0	0
Total	423	2	34

Positions By Classification	FY 2026		
	Full Time	Part Time	Limited Term
Accountant	1	0	0
Administrative Aide	8	0	0
Administrative Assistant	17	0	16
Administrative Specialist	13	0	0
Associate Director	5	0	0
Budget Assistant	0	0	1
Budget Management Analyst	6	0	0
Chief Crew Supervisor	2	0	0
Citizens Services Specialist	2	0	0

Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$18,624,697	\$22,676,200	\$20,586,200	\$24,452,400	\$1,776,200	7.8%
Fringe Benefits	6,347,723	8,651,300	7,573,900	8,689,300	38,000	0.4%
Operating	49,701,164	78,732,900	79,385,600	81,954,500	3,221,600	4.1%
Capital Outlay	1,841,101	22,758,400	10,310,000	20,062,000	(2,696,400)	-11.8%
SubTotal	\$76,514,685	\$132,818,800	\$117,855,700	\$135,158,200	\$2,339,400	1.8%
Recoveries	(63,176,845)	(116,268,400)	(95,602,600)	(121,402,100)	(5,133,700)	4.4%
Total	\$13,337,840	\$16,550,400	\$22,253,100	\$13,756,100	\$(2,794,300)	-16.9%

In FY 2026, compensation expenditures increase 7.8% over the FY 2025 budget due to the annualization of FY 2025 and planned FY 2026 salary adjustments and three new full time positions (Engineer 5G, Engineer 4G and Equipment Operator 2A). Compensation costs include funding for 268 out of 276 full time positions, one part time position and 15 limited term positions. Fringe benefit expenditures increase 0.4% over the FY 2025 budget to align to projected costs for pension and healthcare, workers compensation and compensation changes with the new positions.

Operating expenditures increase 4.1% over the FY 2025 budget primarily due to operating increases for TheBus system services, vehicle repair contractual expenses, automatic vehicle location (AVL) software for the transportation fleet, building repair and maintenance costs and increased need in fibre optics for traffic signals.

Capital outlay expenditures decrease by -11.8% under the FY 2025 budget due to the realized one-time purchase of a street-sweeper, 311 inspector vehicles and grinders and buses. Funding is included for paratransit equipment replacements and electric buses, including charging infrastructure.

Recoveries increase 4.4% over the FY 2025 budget primarily due to increases in operating expenses associated with TheBus transit system, including other contractual costs like transportation inspection services, maintenance and IT security needs. Other increases in recoveries are based on salary adjustments for recoverable staff and the three new full time positions, including associated fringe costs for all recoverable positions. The recovery sources for the department include The Washington Suburban Transit Commission (WSTC) fund (\$90.9 million), capital projects (\$14.6 million), Solid Waste Fund (\$12.5 million) and the Stormwater Management Fund (\$3.4 million).

Expenditures by Division - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Office of the Director	\$808,075	\$1,234,900	\$1,551,300	\$582,700	\$(652,200)	-52.8%
Office of Administrative Services	1,189,806	954,800	1,351,700	694,800	(260,000)	-27.2%
Office of Transportation	(760,505)	464,900	200,000	149,200	(315,700)	-67.9%
Office of Engineering and Project Management	932,398	689,600	743,200	510,900	(178,700)	-25.9%
Office of Highway Maintenance	11,168,067	13,206,200	18,406,900	11,818,500	(1,387,700)	-10.5%
Total	\$13,337,840	\$16,550,400	\$22,253,100	\$13,756,100	\$(2,794,300)	-16.9%

General Fund - Division Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$1,116,573	\$1,338,600	\$1,507,400	\$1,236,000	\$(102,600)	-7.7%
Fringe Benefits	341,744	545,000	442,100	490,800	(54,200)	-9.9%
Operating	422,667	765,700	650,300	598,900	(166,800)	-21.8%
Capital Outlay	—	280,000	280,000	—	(280,000)	-100.0%
SubTotal	\$1,880,984	\$2,929,300	\$2,879,800	\$2,325,700	\$(603,600)	-20.6%
Recoveries	(1,072,909)	(1,694,400)	(1,328,500)	(1,743,000)	(48,600)	2.9%
Total Office of the Director	\$808,075	\$1,234,900	\$1,551,300	\$582,700	\$(652,200)	-52.8%
Office of Administrative Services						
Compensation	\$1,001,697	\$1,145,000	\$1,364,200	\$1,229,300	\$84,300	7.4%
Fringe Benefits	340,787	462,800	563,800	439,200	(23,600)	-5.1%
Operating	510,999	1,286,500	1,201,700	1,088,400	(198,100)	-15.4%
Capital Outlay	54,939	—	—	—	—	—
SubTotal	\$1,908,422	\$2,894,300	\$3,129,700	\$2,756,900	\$(137,400)	-4.7%
Recoveries	(718,616)	(1,939,500)	(1,778,000)	(2,062,100)	(122,600)	6.3%
Total Office of Administrative Services	\$1,189,806	\$954,800	\$1,351,700	\$694,800	\$(260,000)	-27.2%
Office of Transportation						
Compensation	\$4,761,666	\$6,588,900	\$5,510,800	\$7,038,200	\$449,300	6.8%
Fringe Benefits	1,701,425	2,453,700	2,140,200	2,507,100	53,400	2.2%
Operating	33,383,713	55,507,900	50,379,800	59,947,900	4,440,000	8.0%
Capital Outlay	863,364	22,078,400	9,630,000	20,062,000	(2,016,400)	-9.1%
SubTotal	\$40,710,168	\$86,628,900	\$67,660,800	\$89,555,200	\$2,926,300	3.4%
Recoveries	(41,470,673)	(86,164,000)	(67,460,800)	(89,406,000)	(3,242,000)	3.8%
Total Office of Transportation	\$(760,505)	\$464,900	\$200,000	\$149,200	\$(315,700)	-67.9%
Office of Engineering and Project Management						
Compensation	\$4,013,421	\$4,701,700	\$4,184,100	\$5,059,200	\$357,500	7.6%
Fringe Benefits	1,357,263	1,854,900	1,512,600	1,838,200	(16,700)	-0.9%
Operating	377,126	538,000	409,300	493,600	(44,400)	-8.3%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$5,747,809	\$7,094,600	\$6,106,000	\$7,391,000	\$296,400	4.2%
Recoveries	(4,815,411)	(6,405,000)	(5,362,800)	(6,880,100)	(475,100)	7.4%
Total Office of Engineering and Project Management	\$932,398	\$689,600	\$743,200	\$510,900	\$(178,700)	-25.9%

General Fund - Division Summary (continued)

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Office of Highway Maintenance						
Compensation	\$7,731,341	\$8,902,000	\$8,019,700	\$9,889,700	\$987,700	11.1%
Fringe Benefits	2,606,505	3,334,900	2,915,200	3,414,000	79,100	2.4%
Operating	15,006,659	20,634,800	26,744,500	19,825,700	(809,100)	-3.9%
Capital Outlay	922,798	400,000	400,000	—	(400,000)	-100.0%
SubTotal	\$26,267,303	\$33,271,700	\$38,079,400	\$33,129,400	\$(142,300)	-0.4%
Recoveries	(15,099,236)	(20,065,500)	(19,672,500)	(21,310,900)	(1,245,400)	6.2%
Total Office of Highway Maintenance	\$11,168,067	\$13,206,200	\$18,406,900	\$11,818,500	\$(1,387,700)	-10.5%
Total	\$13,337,840	\$16,550,400	\$22,253,100	\$13,756,100	\$(2,794,300)	-16.9%

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 2026, the division expenditures decrease -\$652,200 or -52.8% under the FY 2025 budget. Staffing resources decrease by two positions from the FY 2025 budget. The primary budget changes include:

- A decrease in compensation due to two positions that were reclassified to the Office of Engineering and Project Management division during FY 2025.
- A decrease in fringe benefit costs to align with projected costs, including workers compensation expenses.
- A decrease in operating expenses based on expected needs in office automation, printing and data/voice costs.
- A decrease in capital outlay based on the realized one-time purchase of grinders and inspector vehicles for the 311 Center in the prior year.
- An increase in recoveries based on adjustments to recoverable positions and operating expenses recoverable from the WSTC Fund, the Solid Waste Fund, the Stormwater Management Fund and the capital improvement program.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$1,234,900	\$582,700	\$(652,200)	-52.8%
STAFFING				
Full Time - Civilian	11	9	(2)	-18.2%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	11	9	(2)	-18.2%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Office of Administrative Services

The Office of Administrative Services is responsible for the management of support services to include Human Resources Management, Financial and Program control of the operating and capital improvement budgets, Information Technology & Systems Management, Contracts and Procurement Administration and Operations and Facilities Management.

Fiscal Summary

In FY 2026, the division expenditures decrease -\$260,000 or -27.2% under the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- An increase in compensation due to the annualization of FY 2025 and planned FY 2026 salary adjustments.
- A decrease in fringe benefit costs to align with projected costs including workers compensation expenses.

- A decrease in operating expenditures based on expected needs in general office supplies, advertising and contractual services.
- An increase in recoveries based on adjustments to recoverable positions and operating expenses recoverable from the WSTC Fund, the Solid Waste Fund, the Stormwater Management Fund and the capital improvement program.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$954,800	\$694,800	\$(260,000)	-27.2%
STAFFING				
Full Time - Civilian	10	10	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	10	10	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Office of Transportation

The Office of 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 operation 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 2026, the division expenditures decrease -\$315,700 or -67.9% under the FY 2025 budget. Staffing resources increase by one position from the FY 2025 budget. The primary budget changes include:

- An increase in compensation due to one new Engineer 5G and the annualization of FY 2025 and planned FY 2026 salary adjustments.
- An increase in fringe benefits spending to align with projected costs including workers compensation expenses.
- An increase in operating expenses due to anticipated office automation expenses and inflationary adjustments associated with TheBus transit system, including expected costs related to the transition to a new bus contract.
- A decrease in capital outlay based on the realized one-time purchase of buses.
- An increase in recoveries due to the expected increases to transit operating expenses and salary adjustments, which are mostly recoverable through the WSTC Fund.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$464,900	\$149,200	\$(315,700)	-67.9%
STAFFING				
Full Time - Civilian	79	80	1	1.3%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	79	80	1	1.3%
Part Time	0	0	0	0.0%
Limited Term	15	15	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 2026, the division expenditures decrease -\$178,700 or -25.9% under the FY 2025 budget. Staffing resources increase by two positions from the FY 2025 budget. The primary budget changes include:

- An increase in compensation due to the increase of staffing resources by two positions from the Office of the Director, offset by the removal of one personal service contract and salary adjustments.
- A decrease in fringe benefits to align with projected costs including workers compensation expenses.
- A decrease in operating expenditures due to a reduction in printing and mileage reimbursement.
- An increase in recoveries based on projected personnel changes and recoverable operating expenses from the Capital Improvement Program.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$689,600	\$510,900	\$(178,700)	-25.9%
STAFFING				
Full Time - Civilian	40	42	2	5.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	40	42	2	5.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Office of Highway Maintenance

The Office of 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 which includes repairing vehicles in-house and working with outside vendors for specialty repairs, inventory and fixed assets for the department.

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 2026, the division expenditures decrease -\$1,378,700 or -10.5% under the FY 2025 budget. Staffing resources increase by two positions from the FY 2025 budget. The primary budget changes include:

- An increase in compensation due to a new Equipment Operator 2A and an Engineer 4G position and salary adjustments.
- An increase in fringe benefits to align with projected costs including anticipated workers compensation expenses.
- A decrease in operating expenditures due to a reduction in litter removal services.
- A decrease in capital outlay based on the realized purchase of one street sweeper in the prior year.
- An increase in recoveries based on adjustments to recoverable positions and operating expenses recoverable from the WSTC Fund, the Solid Waste Fund, the Stormwater Management Fund and the capital improvement program.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$13,206,200	\$11,818,500	\$1,387,700	-10.5%
STAFFING				
Full Time - Civilian	133	135	2	1.5%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	133	135	2	1.5%
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, 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 Office of Storm Drain Maintenance 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 2026, expenditures in the Department of Public Works and Transportation's portion of the fund is \$23,853,500, an increase of \$1,136,800 or 5.0% over the FY 2025 budget. Compensation costs increase by 5.4% over the FY 2025 budget, which includes funding for one part time position and 139 out of 144 full time positions and one personal service contract. Fringe benefit expenditures decrease by -2.1% under the FY 2025 budget to align with projected costs, including \$1,464,000 budgeted for post-employment benefits (OPEB) related costs.

Operating expenditures increase 9.4% over the FY 2025 budget primarily due to contractual expenses to support herbicide application, pond mowing, flood services control, storm drain cleaning and rubble disposal.

Capital outlay expenditures increase 100.0% over the FY 2025 budget to support the purchase of two SUV vehicles for field staff inspectors.

Expenditures by Category

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$9,288,580	\$10,967,900	\$10,671,500	\$11,560,500	\$592,600	5.4%
Fringe Benefits	4,243,060	5,569,600	4,573,900	5,450,300	(119,300)	-2.1%
Operating	6,963,478	6,179,200	5,138,000	6,759,700	580,500	9.4%
Capital Outlay	—	—	—	83,000	83,000	
Total	\$20,495,118	\$22,716,700	\$20,383,400	\$23,853,500	\$1,136,800	5.0%
Total	\$20,495,118	\$22,716,700	\$20,383,400	\$23,853,500	\$1,136,800	5.0%

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

Revenues in FY 2026 are anticipated to total \$6,532,700 and remains unchanged from the FY 2025 budget. The budget includes \$4,000,000 in use of existing fund balance as County cash match for the Low – No / Buses and Bus Facilities Program for the purchase of electric buses.

In FY 2026, operating expenses remain unchanged from the FY 2025 budget. Anticipated expenditures support the procurement of additional standard and electronic bikes along with operation and maintenance costs associated to the Capital Bikeshare Program. Other expenditures support the Transit Vision Plan and the Video Wall at the Trip Center. No staffing is supported by this fund.

Expenditures by Category

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Operating	\$1,161,497	\$6,532,700	\$7,432,700	\$6,532,700	\$—	0.0%
Total	\$1,161,497	\$6,532,700	\$7,432,700	\$6,532,700	\$—	0.0%
Recoveries	—	—	—	—	—	—
Total	\$1,161,497	\$6,532,700	\$7,432,700	\$6,532,700	\$—	0.0%

Fund Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	FY 2025-2026	
					Change \$	Change %
BEGINNING FUND BALANCE	\$14,510,897	\$14,510,897	\$16,488,023	\$11,588,023	\$(2,922,875)	-20.1%
REVENUES						
Lyft/Uber Surcharge	\$3,138,622	\$2,532,700	\$2,532,700	\$2,532,700	\$—	0.0%
Transfers in	—	—	—	—	—	0.0%
Appropriated Fund Balance	—	4,000,000	4,900,000	4,000,000	—	0.0%
Total Revenues	\$3,138,622	\$6,532,700	\$7,432,700	\$6,532,700	\$—	0.0%
EXPENDITURES						
Compensation	\$—	\$—	\$—	\$—	\$—	0.0%
Fringe Benefits	—	—	—	—	—	0.0%
Operating Expenses	1,161,497	6,532,700	7,432,700	6,532,700	—	0.0%
Capital Outlay	—	—	—	—	—	0.0%
Transfers Out	—	—	—	—	—	0.0%
Total Expenditures	\$1,161,497	\$6,532,700	\$7,432,700	\$6,532,700	\$—	0.0%
EXCESS OF REVENUES OVER EXPENDITURES	1,977,125	—	—	—	—	0.0%
OTHER ADJUSTMENTS	—	(4,000,000)	(4,900,000)	(4,000,000)	—	0.0%
ENDING FUND BALANCE	\$16,488,023	\$10,510,897	\$11,588,023	\$7,588,023	\$(2,922,875)	-27.8%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$774,410	\$473,700	\$1,159,400	\$124,200	\$(349,500)	-73.8%
Fringe Benefits	113,983	100,900	181,600	43,500	(57,400)	-56.9%
Operating	9,947,967	2,465,400	1,867,000	101,500	(2,363,900)	-95.9%
Capital Outlay	2,711,894	36,939,200	2,200,600	850,400	(36,088,800)	-97.7%
SubTotal	\$13,548,254	\$39,979,200	\$5,408,600	\$1,119,600	\$(38,859,600)	-97.2%
Recoveries	—	—	—	—	—	
Total	\$13,548,254	\$39,979,200	\$5,408,600	\$1,119,600	\$(38,859,600)	-97.2%

The FY 2026 proposed grant budget for the Department of Public Works and Transportation is \$1,119,600, a decrease of -97.2% under the FY 2025 approved budget. The decrease is primarily due to the removal of previously appropriated grants, including the Maryland Energy Assistance (MEA) Open Energy grant, the Buses and Bus Facilities Program and the Low-No/Buses and Bus Facilities Program. The approved budget includes \$117,500 in matching funds for the Local Bus Capital Grant and the Statewide Specialized Transportation Assistance Program (SSTAP).

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2025			FY 2026		
	FT	PT	LTGF	FT	PT	LTGF
Office of Transportation						
Rideshare Program	3	—	—	3	—	—
5307 American Rescue Plan Act	—	—	14	—	—	14
FY 2024 Low-No / Buses and Bus Facilities Program	—	—	2	—	—	3
Buses and Bus Facilities Program	—	—	2	—	—	2
Total Office of Transportation	3	—	18	3	—	19
Total	3	—	18	3	—	19

In FY 2026, funding is provided for three full time positions and 19 limited term grant fund (LTGF) positions. This is an increase of one LTGF position over the FY 2025 approved budget. The full time total represents three County merit employees that are partially grant funded from the Rideshare Program. Fourteen LTGF positions (thirteen Administrative Assistants and one Budget Assistant) are funded through the 5307 American Rescue Plan Act, which was awarded in FY 2023. The Buses and Bus Facilities Program grant includes one Planner 3G and one Planner 4G. Three LTGF positions (Engineer 5G, Planner 4G and Administrative Assistant 5G) are funded from the Low-No/Buses and Bus Facilities Program.

Grant Funds by Division

Grant Name	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Office of Transportation						
5307 American Rescue Plan Act	\$5,171,273	\$—	\$1,200,000	\$—	\$—	
Buses and Bus Facilities Program	134,000	12,500,000	437,500	—	(12,500,000)	-100.0%
Chesapeake Urban Tree	1,880,000	—	—	—	—	
Coronavirus Aid, Relief, and Economic Security Act	219,315	—	223,300	—	—	
Coronavirus Response and Relief Supplemental Appropriations Act - Transit	5,126,254	—	1,078,000	—	—	
Lives Shattered on Impact Grant	12,250	—	—	—	—	
Local Bus Capital Grant	—	400,000	1,200,000	400,000	—	0.0%
Low-No / Buses and Bus Facilities Program	—	8,014,600	—	—	(8,014,600)	-100.0%
Maryland Energy Administration (MEA) Open Energy Grant	—	170,000	—	—	(170,000)	-100.0%
Rideshare Program	173,268	269,200	269,200	269,200	—	0.0%
Statewide Specialized Transportation Assistance Program (SSTAP)	—	332,900	665,600	332,900	—	0.0%
VW Mitigation Trust Propane Powered Trucks	665,514	—	—	—	—	
Total Office of Transportation	\$13,381,874	\$21,686,700	\$5,073,600	\$1,002,100	\$(20,684,600)	-95.4%
Subtotal	\$13,381,874	\$21,686,700	\$5,073,600	\$1,002,100	\$(20,684,600)	-95.4%
Total Transfer from General Fund - (County Contribution/Cash Match)	166,380	18,292,500	335,000	117,500	(18,175,000)	-99.4%
Total	\$13,548,254	\$39,979,200	\$5,408,600	\$1,119,600	\$(38,859,600)	-97.2%

Grant Descriptions

LOCAL BUS CAPITAL GRANT -- \$400,000

This yearly grant is utilized to purchase fixed-route buses. The County match is \$100,000 from the department's General Fund capital outlay appropriation.

RIDESHARE PROGRAM -- \$269,200

This program promotes ridesharing in the public and private sectors by helping commuters form carpools and vanpools, thereby relieving congestion on the County's highways. The Federal Highway Administration provides funding through the Urban Systems Program.

STATEWIDE SPECIALIZED TRANSPORTATION ASSISTANCE PROGRAM (SSTAP) -- \$332,800

This annual grant is utilized to replace aging paratransit vehicles. Funding is provided by the Maryland Transit Administration. The County match is \$17,500.

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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
83	21	46	25	26	↑

Trend and Analysis

The Department is responsible for monitoring all County-maintained roadways, a Division within the Department, the Traffic Response and Information Partnership (TRIP) Center, monitors traffic safety in high volume traffic areas. Traffic Safety Division performs neighborhood traffic management studies to reduce speeding and enhance traffic calming on County roadways through citizen requests. The Department manages Variable Message Signs (VMS) for traffic control in emergencies or for special events; within FY 2024, VMS requests and usage increased by 13%. 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, new 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 219. Sign installations has remained unchanged in FY 2024 at 75, with a slight increase planned in FY 2026. Fifty-six new speed humps were installed in FY 2024. Currently, accident data shows that 130 fatalities have occurred Countywide in CY 2024, of which 46 are pedestrian fatalities. In FY 2024, Vision Zero increased public engagement efforts to encourage safety for all by participating in Safe Routes to School walks, presenting at and delivering road safety tools at elementary, middle, and high schools in Prince George's County, Senior Picnics, UMD's Maryland Day Pop Up Traffic Garden, Department of Energy fairs and transit-focused events across the County. Vision Zero collaborated with Office of Engineering and Project Management (OEPM) and MDOT and participated in road safety audits along the High Injury Network Road segments.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Traffic safety expenditures	\$2,906,897	\$3,000,000	\$1,630,904	\$2,000,000	\$2,850,000
Quality					
Traffic signals with completed annual preventive maintenance	74%	82%	84%	84%	85%
Impact (Outcome)					
Number of traffic fatalities	29	21	46	25	26

Objective 1.2 — Increase the Pavement Condition Index (PCI) of County roadways.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
0	63	64	65	66	↑

Trend and Analysis

The Department 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 2023 and FY 2024. The number of County-maintained roadway miles is approximately 2,000. Potholes repaired in FY 2024 decreased 17% to a total of 36,698; the Department continues to focus on resurfacing roadways. In FY 2024, contractors resurfaced almost 25 miles. The Department expects to accomplish similar resurfacing efforts in FY 2025. Service request calls increased from FY 2023 to FY 2024 attributed to sidewalk repairs from 4,016 requests to 4,124. The Pavement Index rating increased by approximately 0.7 for arterials, collector and industrial roads in FY 2024, and increased 0.8 for residential roads. The increase in Resolved Service Request Calls is due in large part to the resolution of unresolved Service Request from previous fiscal years.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Roadway maintenance expenditures	\$13,811,182	\$12,400,000	\$30,224,107	\$28,000,000	\$25,500,000
Workload, Demand and Production (Output)					
Service request calls	4,016	4,000	4,124	2,600	2,500
Resolved service request calls	3,610	2,399	4,245	4,200	4,363
Miles of roadways resurfaced	18	25	23	23	25
Impact (Outcome)					
Pavement Condition Index rating on arterial/collector County-maintained roadways	56	63	64	65	66

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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
3	0	419	5,698	3	↑

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, the Department 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 2024 snow season, Department staff was deployed for five events, with County workers dedicating 9,495 hours and contractors working 6,293 hours to treat and plow County maintained roadways. In FY 2024, there was a total of five vehicle accidents. The Department received 419 snow removal / roadway complaints and calls through PGC 311.

*The objective is to assess the effectiveness of snow removal efforts, as measured by the number of snow removal complaints received following the completion of a snow event.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Operating expenses for snow and ice control	\$3,041,552	\$3,085,000	\$2,690,092	\$8,981,000	\$2,900,000
Workload, Demand and Production (Output)					
Snow events	8	3	5	5	5
Impact (Outcome)					
Number of Snow Removal complaints after completion of snow event	28	0	419	5,698	3

Objective 1.4 — Reduce tree related damage claims from the County rights of way.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
60	35	58	60	60	↑

Trend and Analysis

The Department 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 2024 increased from 8,690 in FY 2023 to 24,130 in FY 2024 due to the use of additional contractor services that were in place for emergency tree removal and non-scheduled trimming services. More than 3,342 trees were removed in FY 2024 and replaced. Validated damage claims increased from 33 claims in FY 2023 to 58 claims in FY 2024.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Tree maintenance expenditures	\$5,029,806	\$5,000,000	\$5,278,009	\$5,000,000	\$5,720,000
Workload, Demand and Production (Output)					
Trees trimmed	9,222	8,690	24,130	24,000	25,000
Number of trees removed	2,655	2,750	3,342	3,300	3,400
Impact (Outcome)					
Tree related damage claims	45	35	58	60	60

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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
1,280	4,549	4,120	1,300	1,325	↓

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 decreased from a total of 4,549 complaints in FY 2023 to 4,120 in FY 2024. 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 increased from \$1,161 in FY 2023 to \$1,376 in FY2024. Overall litter expenses decreased in FY 2024 by \$96,800, primarily due to the decrease of in-house related expenditures for assigned service hours for in-house crews. The number of litter service requests decreased by 9.4% from 4,549 to 4,120 annually. The Department's annual Growing Green with Pride Event focuses on roadside litter and illegal dumping removal in communities Countywide. The total tons of litter removed in FY 2024 was 4,438 tons vs. 5,341 in FY 2023.

DPWT also initiated a Countywide residential sweeping program (RSSP) on September 3, 2024, in two Phases. Phase I is now substantially completed and serviced approximately 716 curb-miles of 11 sweeping zones in residential communities on a Countywide basis, using five (5) street sweepers on a five (5) week rotation. As currently planned, Phase II will service approximately 1,571 curb-miles of roadways in residential communities per month. Phase II is tentatively scheduled to start in the Spring 2025.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Litter control expenditures	\$6,162,687	\$9,000,000	\$6,105,003	\$6,000,000	\$4,301,200
Workload, Demand and Production (Output)					
Service requests	3,724	3,500	4,120	4,000	3,950
Tons of litter and debris collected	3,358	5,341	4,438	5,000	4,500
Impact (Outcome)					
Litter complaints	2,139	4,549	4,120	1,300	1,325

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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
40	25	25	25	50	↔

Trend and Analysis

The Department is responsible for the cleaning of drainage pipes and channels, as well as the mowing and maintenance of stormwater management ponds. The number of ponds mowed by County staff decreased by 75 from FY 2023 to FY 2024 due to existing contracted services. Storm Drain expenses increased and shall continue to increase through the current fiscal year. The number of service calls decreased by approximately 5% in FY 2024. The number of reported flooding incidents increased to 476 in FY 2024 from 378 in FY 2023.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Storm drain expenditures	\$14,923,965.0	\$20,831,200.0	\$18,741,985.0	\$1,900,000.0	\$23,820,600.0
Workload, Demand and Production (Output)					
Linear feet of drainage channel cleaned by County staff	21,818	35,000	27,523	27,523	28,103
Storm drain related flooding incidents reported	406	400	476	476	200
Pond mowing cycles completed by staff and contractors	578	1,155	2,241	2,000	1,160
Linear feet of drainage pipe cleaned	56,175	74,000	74,432	74,000	74,432
Quality					
Days to respond to a flood complaint	1	1	12	12	12
Impact (Outcome)					
Valid damage claims per storm event	30	25	25	25	50

Goal 4 — To provide safe, enhanced fixed route transit service to all users and to 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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
4	7	2	2	2	↓

Trend and Analysis

With the Department's most recent Federal Transit Administration (FTA) Low to No Emission Grant Award of \$24M, Prince George's County has now received more than \$67 million dollars in federal funding to transition 70% of its bus fleet to zero emissions by 2035 and 100% zero by 2040. Our new Zero-Emission Bus transition will deliver: new zero emission buses replacing diesel buses with bus charging stations, innovative electrical systems and regenerative energy storage, and provide workforce development and training opportunities.

DPWT accepted delivery of the B100 Biodiesel tank on June 25, 2024, and the commissioning process was ongoing to prepare the tank for its first fuel delivery. DPWT anticipates the tank being ready for a delivery of fuel in July 2025. This tank will support the pilot project of converting six transit buses to run on B100 Biodiesel. Bollards and guard rail installation is also being scheduled for September 2025, the layout of the bollards and guard rail has been marked near the tank. The six identified diesel buses for the B100 Pilot Project have been retrofitted.

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 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Expenditures for transit services	\$31,334,697	\$45,075,925	\$34,413,575	\$35,000,000	\$37,332,900
Transit vehicles	102	169	111	111	123
Replacement vehicles purchased	0	0	0	0	0
Workload, Demand and Production (Output)					
Hours all buses are in service	231,826	318,075	280,106	300,000	310,918
Bus routes	22	24	24	24	27
Number of miles all buses serve	2,737,334	3,345,818	3,578,491	3,500,000	3,972,125
Bus riders (in millions)	1	2	2	2	3
Transit fleet age in years (average)	8	7	7	7	8
Revenue collected	205,712	128,872	53,930	55,000	59,862
Bus shelters	399	403	399	399	443

Performance Measures *(continued)*

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Quality					
Crashes per 100,000 miles of service	9	5	1	1	1
Impact (Outcome)					
Bus riders per in-service hour	5	7	2	2	2

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

- Perform technical review of building permit plans and site road development permits for new construction and associated land development for residential, commercial, industrial buildings, utility construction, floodplain studies, water and sewer category amendments and right of way conveyance
- Perform inspection and enforce building, site development, road codes and regulations pertaining to buildings, zoning, site work and environmental standards
- Provide inspection services on approved/issued construction permits
- Perform inspections and enforce housing and property maintenance codes, anti-litter and weed ordinances and zoning ordinances
- Provide general customer service to address quality of life issues
- Assist small businesses in navigating the County permitting and licensing systems

FY 2025 KEY ACCOMPLISHMENTS

- Launched the Stepped-Up Enforcement Initiative focusing on areas with the highest illegal business activity complaints and initiated a strategic communications phase.
- Imposed fines totaling \$1,366,051 and cleaned approximately 167 properties under the Clean Lots Program.

- Established the Customer Service Unit (CSU) to address customer complaints to address issues that require escalation.
- Developed a new Administrative Use and Occupancy permit process to streamline certain use and occupancy permits for change of owner or tenant with no change in use or construction.

STRATEGIC FOCUS AND INITIATIVES IN FY 2026

The agency’s top priorities in FY 2026 are:

- Reduce the time duration between a permit application and its issuance.
- Continue to support the County Executive’s Beautification Initiatives.
- Promote healthy communities and quality of life for County residents, businesses, and visitors by inspecting new and established residential and commercial properties for compliance with County codes and regulations.
- Continue to train and develop staff in new technologies, updated codes and customer service skills.
- Create and staff the new rent stabilization unit.

FY 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Department of Permitting, Inspections and Enforcement is \$32,285,700, a decrease of -\$45,300 or -0.1% under the FY 2025 approved budget.

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$28,858,520	100.0%	\$32,331,000	100.0%	\$34,526,300	100.0%	\$32,285,700	100.0%
Total	\$28,858,520	100.0%	\$32,331,000	100.0%	\$34,526,300	100.0%	\$32,285,700	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$32,331,000
Increase Cost: Compensation - Mandated Salary Requirements	\$1,230,800
Increase Cost: Compensation - Engineer Classification Study Implementation — Increase due to salary adjustments based on the findings and criteria outlined in the OHRM Engineer Classification Study; the study examined the compensation for the engineer and engineering technician classification	372,200
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide cost for technology	311,200
Increase Cost: Operating - Interagency Charges — Increase to support salary and fringe benefits costs for one attorney in the County's Office of Law for legal services	205,300
Increase Cost: Fringe Benefits — Increase due to the adjustments required to align with compensation adjustments including two new positions; the fringe benefit rate decreases from 36.1% to 35.0%	243,600
Add: Compensation - New Positions — Increase to support two new investigators to implement the County's Rent Stabilization Program	121,300
Add: Operating — Increase to support consulting services to assist with the implementation of the Rent Stabilization Program	100,000

Reconciliation from Prior Year *(continued)*

	Expenditures
Add: Fringe Benefits — Increase to align with compensation requirements for new positions	45,500
Add: Operating — Increase to support the procurement of essential technology equipment for two new positions	12,000
Decrease Cost: Recovery Increase — Increase in recoveries based on the current recovery rates for eligible DPIE divisional expenses from the Department of the Environment (DOE) Stormwater Management fund; the increase is primarily due to compensation adjustments	(323,600)
Decrease Cost: Operating — Net operating adjustments (telephone, contract services, vehicle repair maintenance, gas and oil, printing, consulting services and temporary services) to align projected costs	(2,363,600)
FY 2026 Proposed Budget	\$32,285,700

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26
General Fund				
Full Time - Civilian	319	319	321	2
Full Time - Sworn	0	0	0	0
Subtotal - FT	319	319	321	2
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	319	319	321	2
Full Time - Sworn	0	0	0	0
Subtotal - FT	319	319	321	2
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2026		
	Full Time	Part Time	Limited Term
Account Clerk	2	0	0
Accountant	1	0	0
Administrative Aide	28	0	0
Administrative Assistant	5	0	0
Administrative Specialist	10	0	0
Associate Director	6	0	0
Budget Management Analyst	3	0	0
Community Developer	2	0	0
Construction Standards Code Enforcement Officer	4	0	0
Construction Standards Inspector	63	0	0
Deputy Director	2	0	0
Director	1	0	0
Engineer	42	0	0
Engineer Reviewer	13	0	0
Engineering Technician	27	0	0
Environmental Health Specialist	5	0	0
Executive Administrative Aide	1	0	0
General Clerk	2	0	0
Human Resources Analyst	4	0	0
Info Tech Engineer	3	0	0
Info Tech Manager	1	0	0
Info Tech Project Coordinator	1	0	0
Investigator	5	0	0
Paralegal Supervisor	1	0	0
Permits Specialist	7	0	0
Permits Supervisor	3	0	0
Property Standards Code Enforcement Officer	3	0	0
Property Standards Inspector	75	0	0
Realty Specialist	1	0	0
TOTAL	321	0	0

Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$27,143,063	\$27,828,700	\$30,037,300	\$29,553,000	\$1,724,300	6.2%
Fringe Benefits	8,936,335	10,057,500	10,332,700	10,346,600	289,100	2.9%
Operating	11,410,433	12,232,500	12,531,500	10,497,400	(1,735,100)	-14.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$47,489,831	\$50,118,700	\$52,901,500	\$50,397,000	\$278,300	0.6%
Recoveries	(18,631,311)	(17,787,700)	(18,375,200)	(18,111,300)	(323,600)	1.8%
Total	\$28,858,520	\$32,331,000	\$34,526,300	\$32,285,700	\$(45,300)	-0.1%

In FY 2026, compensation expenditures increase 6.2% over the FY 2025 budget primarily due to the annualization of FY 2025 and FY 2026 planned salary adjustments. Compensation costs include funding for 317 out of 321 full time positions, two new investigators to support the County’s Rent Stabilization program, four personal service contracts for hearing officers and eight temporary/seasonal employees. Also, funding in the amount of \$372,200 is included to support classification upgrades for engineers and engineering technicians based on recommendations from an Engineer Classification Study implemented by the Office of Human Resources Management. Fringe benefits expenditures increase 2.9% over the FY 2025 budget as a result of the compensation adjustments and a lower fringe rate based on the projected cost of pension and healthcare expenses.

Operating expenditures decrease -14.2% under the FY 2025 budget due primarily to decreases in supplies, equipment, vehicle repair and maintenance, gas and oil, training costs and engineering consulting services. Funding totaling \$3.5 million will provide support for the permitting and licensing system.

Recoveries increase 1.8% over the FY 2025 budget to reflect an increase in recoverable expenditures primarily resulting from increase in compensation and other eligible costs. Recoveries are from the Department of the Environment (DOE) Stormwater Management Fund.

Expenditures by Division - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Director's Office	\$9,222,704	\$9,054,400	\$9,410,800	\$9,222,300	\$167,900	1.9%
Permitting and Licensing	2,527,668	2,504,700	2,875,600	2,826,300	321,600	12.8%
Site/Road Plan Review	903,278	775,200	1,034,300	834,700	59,500	7.7%
Building Plan Review	1,708,906	4,856,100	4,759,400	4,829,600	(26,500)	-0.5%
Inspections	3,810,628	3,913,700	4,442,100	3,917,000	3,300	0.1%
Enforcement	10,685,336	11,226,900	12,004,100	10,655,800	(571,100)	-5.1%
Total	\$28,858,520	\$32,331,000	\$34,526,300	\$32,285,700	\$(45,300)	-0.1%

General Fund - Division Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Director's Office						
Compensation	\$4,524,280	\$4,842,300	\$5,176,300	\$5,611,500	\$769,200	15.9%
Fringe Benefits	1,511,828	1,706,200	1,780,600	1,964,000	257,800	15.1%
Operating	5,597,028	5,334,100	5,590,900	4,595,000	(739,100)	-13.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$11,633,136	\$11,882,600	\$12,547,800	\$12,170,500	\$287,900	2.4%
Recoveries	(2,410,432)	(2,828,200)	(3,137,000)	(2,948,200)	(120,000)	4.2%
Total Director's Office	\$9,222,704	\$9,054,400	\$9,410,800	\$9,222,300	\$167,900	1.9%
Permitting and Licensing						
Compensation	\$3,408,568	\$3,475,500	\$3,746,500	\$3,714,100	\$238,600	6.9%
Fringe Benefits	1,169,769	1,262,700	1,288,800	1,299,900	37,200	2.9%
Operating	994,503	1,102,200	1,083,000	996,400	(105,800)	-9.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$5,572,840	\$5,840,400	\$6,118,300	\$6,010,400	\$170,000	2.9%
Recoveries	(3,045,172)	(3,335,700)	(3,242,700)	(3,184,100)	151,600	-4.5%
Total Permitting and Licensing	\$2,527,668	\$2,504,700	\$2,875,600	\$2,826,300	\$321,600	12.8%
Site/Road Plan Review						
Compensation	\$4,204,359	\$4,378,500	\$4,780,400	\$4,315,300	\$(63,200)	-1.4%
Fringe Benefits	1,366,131	1,591,100	1,644,500	1,510,400	(80,700)	-5.1%
Operating	428,955	480,800	470,600	531,000	50,200	10.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$5,999,445	\$6,450,400	\$6,895,500	\$6,356,700	\$(93,700)	-1.5%
Recoveries	(5,096,167)	(5,675,200)	(5,861,200)	(5,522,000)	153,200	-2.7%
Total Site/Road Plan Review	\$903,278	\$775,200	\$1,034,300	\$834,700	\$59,500	7.7%
Building Plan Review						
Compensation	\$2,900,866	\$3,215,900	\$3,193,800	\$3,249,900	\$34,000	1.1%
Fringe Benefits	938,242	1,174,200	1,098,700	1,137,500	(36,700)	-3.1%
Operating	439,852	466,000	466,900	442,200	(23,800)	-5.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$4,278,960	\$4,856,100	\$4,759,400	\$4,829,600	\$(26,500)	-0.5%
Recoveries	(2,570,054)	—	—	—	—	
Total Building Plan Review	\$1,708,906	\$4,856,100	\$4,759,400	\$4,829,600	\$(26,500)	-0.5%

General Fund - Division Summary *(continued)*

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Inspections						
Compensation	\$6,075,860	\$5,954,000	\$6,567,900	\$6,485,000	\$531,000	8.9%
Fringe Benefits	1,954,227	2,159,200	2,259,400	2,269,800	110,600	5.1%
Operating	1,290,027	1,749,100	1,749,100	1,619,200	(129,900)	-7.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$9,320,114	\$9,862,300	\$10,576,400	\$10,374,000	\$511,700	5.2%
Recoveries	(5,509,486)	(5,948,600)	(6,134,300)	(6,457,000)	(508,400)	8.5%
Total Inspections	\$3,810,628	\$3,913,700	\$4,442,100	\$3,917,000	\$3,300	0.1%
Enforcement						
Compensation	\$6,029,130	\$5,962,500	\$6,572,400	\$6,177,200	\$214,700	3.6%
Fringe Benefits	1,996,138	2,164,100	2,260,700	2,165,000	900	0.0%
Operating	2,660,068	3,100,300	3,171,000	2,313,600	(786,700)	-25.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$10,685,336	\$11,226,900	\$12,004,100	\$10,655,800	\$(571,100)	-5.1%
Recoveries	—	—	—	—	—	
Total Enforcement	\$10,685,336	\$11,226,900	\$12,004,100	\$10,655,800	\$(571,100)	-5.1%
Total	\$28,858,520	\$32,331,000	\$34,526,300	\$32,285,700	\$(45,300)	-0.1%

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. In addition, the rent stabilization program will be operated as a part of the Director’s Office. The program will set limits on rent increase for most apartment units. It will consist of five people, two new investigators and three existing positions assigned to support the program.

Fiscal Summary

In FY 2026, the division expenditures increase \$167,900 or 1.9% over the FY 2025 budget. Staffing resources increased by three positions over the FY 2025 budget primarily due to two new investigators and one position reallocated from the Enforcement division. The primary budgetary changes include:

- An increase in personnel costs due to the annualization of FY 2025 and FY 2026 planned salary adjustments and two new investigators.
- An increase in fringe benefit costs to align with the projected costs for healthcare and pension expenses and additional positions offset with a lower budgeted fringe rate.
- A decrease in operating expenses due to reductions in contracts for technology and temporary services.
- An increase in recoverable costs based on current recovery rates.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$9,054,400	\$9,222,300	\$167,900	1.9%
STAFFING				
Full Time - Civilian	43	46	3	7.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	43	46	3	7.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Permitting and Licensing

This division is comprised of four sections: the Permits Administration Section, Special Services (Homeowners and Mega Projects) Suite, Business Licensing Center and the 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 requires 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 was 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 ensure 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 2026, the division expenditures increase \$321,600 or 12.8% over the FY 2025 budget. Staffing resources increased by one position over the FY 2025 budget primarily due to the reallocation of one position from the Enforcement division. The primary budget changes include:

- An increase in compensation due to the annualization of FY 2025 and FY 2026 planned salary adjustments.
- An increase in fringe benefit costs primarily to align with the projected costs for healthcare and pension expenses offset with a lower budgeted fringe rate.
- A decrease in operating expenditures primarily due to reductions in funding for temporary service contracts.
- A decrease in recoveries based on current recovery rates.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$2,504,700	\$2,826,300	\$321,600	12.8%
STAFFING				
Full Time - Civilian	43	44	1	2.3%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	43	44	1	2.3%
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 2026, the division expenditures increase \$59,500 or 7.7% over the FY 2025 budget. Staffing resources remain

unchanged from the FY 2025 budget. The primary budget changes include:

- A decrease in compensation costs due to an increase in budgeted vacancy lapse and attrition.
- A decrease in fringe benefit costs due to compensation reductions.
- An increase in operating costs primarily due to administrative and other contractual services.
- A decrease in recovered costs based on current recovery rates.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$775,200	\$834,700	\$59,500	7.7%
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

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 2026, the division expenditures decrease -\$26,500 or -0.5% under the FY 2025 budget. Staffing resources remained unchanged from the FY 2025 budget. The primary budget changes include:

- An increase in compensation due to the annualization of FY 2025 and FY 2026 planned salary adjustments.
- A decrease in fringe benefit expenses to align with the projected costs for healthcare and pension expenses offset with a lower budgeted fringe rate.
- A decrease in operating expenditures due to reductions in funding for engineering and temporary service contracts.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$4,856,100	\$4,829,600	\$(26,500)	-0.5%
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%

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 evaluate 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. The section adopted the 2018 International Building, Residential, Mechanical, Energy and Fire Codes and the 2017 National Electric Code with County Subtitles 4, 9, and 11.

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 2026, the division expenditures increase \$3,300 or 0.1% over the FY 2025 budget. Staffing resources remained unchanged from the FY 2025 budget. The primary budget changes include:

- An increase in compensation due primarily to the annualization of FY 2025 and FY 2026 planned salary adjustments.
- An increase in fringe benefit expenditures to align with projected costs for healthcare and pension expenses offset with a lower budgeted fringe rate.
- A decrease in operating expenditures primarily due to reductions in engineering and temporary service contracts.
- An increase in recoveries based on current recovery rates.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$3,913,700	\$3,917,000	\$3,300	0.1%
STAFFING				
Full Time - Civilian	71	71	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	71	71	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 and 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 2026, the division expenditures decrease -\$574,200 or -5.1% under the FY 2025 budget. Staffing resources decrease by two positions under the FY 2025 budget primarily due to the reallocation of one position to the Office of the Director and one position to the Permitting and Licensing divisions. The primary budget changes include:

- An increase in compensation due to the annualization of FY 2025 and FY 2026 planned salary adjustment.
- A decrease in fringe benefits due to align with projected costs for healthcare and pension expenses offset with a lower budgeted fringe rate.
- A decrease in operating expenses due to reductions in engineering consultant contracts and temporary service contracts.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$11,226,900	\$10,655,800	\$(571,100)	-5.1%
STAFFING				
Full Time - Civilian	88	86	(2)	-2.3%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	88	86	(2)	-2.3%
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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
40	42	43	44	42	↔

Trend and Analysis

In FY 2024, DPIE completed numerous initiatives to automate many of its functions through online systems for permit and license application and issuance, plan review, inspections, and enforcement efforts. This included DPIE's new permitting and licensing system, along with transparency tools such as Application Tracker and LookSee, ePlan, the Virtual Permit Cafe (VPC), and other enhancements, all of which provided online remote access to obtain permits and licenses more efficiently. These automation initiatives enabled the Department to enhance services to the public. Notably, building permits issued increased significantly in FY 2024. The Department had also undertaken improvements to customer service and business process changes to enhance service delivery, and the benefits of these changes began to be realized. Specifically, the agency's customer service reviews increased from an average of 2.0 to 4.0, reflecting the positive impact of streamlined processes and improved responsiveness.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Outside individuals certified for Peer Review Program - Site/Road	37	37	48	48	48
Outside individuals certified for Peer Review Program- Building	52	54	59	59	59
Workload, Demand and Production (Output)					
Site/road permits issued	2,018	2,044	2,970	1,938	2,747
Building plan permits issued	41,379	42,601	67,304	48,059	49,981
Impact (Outcome)					
Days for DPIE building plan review	41	42	43	44	42

Objective 1.2 — Increase the percentage of building and site/road development inspections completed within two days after requested.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
98%	98%	97%	97%	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 or telephone-based systems. The use of virtual inspections enables DPIE inspectors to perform inspections of interior building features without direct interaction between DPIE inspectors and persons at construction sites. Inspections conducted and violations issued have remained stable year over year. Inspections Division staff who are County residents have reduced their 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; additionally, it addresses unscheduled inspections relating to damaged structures.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Workload, Demand and Production (Output)					
Inspections conducted	201,631	203,825	198,123	216,996	218,621
Violations issued	1,190	1,610	983	1,005	1,083
Quality					
Customer approval rating based on maximum 4.0 scale	2	2	3	3	3
Impact (Outcome)					
Days to conduct an inspection after requested	3	2	2	2	2
Building and site development inspections completed within two days	97%	98%	97%	97%	97%

Goal 2 — To provide for the 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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
66%	68%	63%	66%	66%	↓

Trend and Analysis

The Enforcement Division staff inspects 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. Notably, violation notices issued increased substantially from FY 2023 to FY 2024. The implementation of DPIE's new permitting and licensing system has enabled the Enforcement Division to undergo business process improvements that focus on efficiencies. Improvements include the triage of service requests, which eliminates the administrative burden of investigating cases that do not belong to the agency, enabling enforcement inspectors to operate more efficiently.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Workload, Demand and Production (Output)					
Inspections	18,201	14,511	17,268	17,880	19,893
Violation notices issued	4,497	3,402	6,034	7,429	7,635
Re-inspections	5,480	4,406	6,442	5,210	5,500
Number of Properties Boarded Up by County	13	10	9	12	10
Number of Properties Cleaned Up by County	134	173	125	140	187
Quality					
Customer Satisfaction with Enforcement Services	2	2	4	0	0
Impact (Outcome)					
Re-inspection cases found in compliance	54%	68%	63%	66%	66%

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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
80%	80%	80%	80%	80%	↔

Trend and Analysis

The Licensing Division issues over 20 different business licenses in the County. Most licenses are issued on an annual cycle. The division integrates the licensing process with DPIE's new permitting and licensing system for license processing, tracking, and payment and various teleconferencing applications for prompt issuance of business licenses. These various platforms facilitate online access and have been instrumental in enabling staff to efficiently process license/permit applications and issue the resulting licenses and permits. Many of these processes have been integrated and automated with the deployment of the new permitting and licensing system.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Workload, Demand and Production (Output)					
Business licenses issued	531	410	407	420	435
Health license permits issued	1,372	2,025	1,854	2,000	2,000
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%	80%	80%

Department of Housing and Community Development



MISSION AND SERVICES

The Department of Housing and Community Development (DHCD) provides rental assistance, homeownership assistance and community development services in order to improve the quality of life for low and moderate income County residents.

CORE SERVICES

- Construction and rehabilitation of affordable housing
- Homeownership assistance
- Preservation of naturally occurring affordable housing
- Community development
- Emergency rental assistance

FY 2025 KEY ACCOMPLISHMENTS

- Diversified the County’s housing stock and met its affordable housing goals. As a result, began construction of four multi-family rental projects; added four more multi-family rental projects to the pipeline to begin before FY 2026; got legislative approval and funding for three more projects and prepared two additional projects to be introduced to Council during the next legislative session.

- Increased access to homeownership support to existing and new homeowners with the Homeowner Preservation Program (HOPP), Housing Rehabilitation Assistance Program (HRAP) and additional funding to the County’s Pathway to Purchase (P2P) program.
- Continued to grow the impact of Community Development Block Grant (CDBG) funding by offering foreclosure prevention services, neighborhood preservation services and more.
- Provided Emergency Rental Assistance Program (ERAP) services to 445 households, totaling \$3.7 million in direct assistance.
- Prepared the FY 2026-2030 Consolidated Plan, FY 2026 Annual Action Plan and, in partnership with the City of Bowie, the FY 2026-2030 Analysis of Impediments to Fair Housing Choice; outlining community development needs, strategies to address them and program accomplishments, as well as a review of obstacles that could impede fair housing goals.

STRATEGIC FOCUS AND INITIATIVES IN FY 2026

The agency’s top priorities in FY 2026 are:

- Support the County’s affordable housing production goals by supporting new affordable multi-family rental projects through the issuance of a notice of funding availability for the Home Investment Partnership Program, HOME American Rescue Plan program, Housing Investment Trust Fund (HITF) and the payment in lieu of taxes.
- Preserve naturally occurring affordable housing through covenants by expanding the implementation of the Right of First Refusal (ROFR) program, through the new ROFR Preservation Fund and through an expanded ROFR developer roster.
- Strengthen support of and enhance affordable homeownership through the down payment closing cost assistance and rehabilitation programs, as well as the creation of affordable homes for sale.
- 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 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Department of Housing and Community Development is \$145,982,900, an increase of \$3,315,900 or 2.3% over the FY 2025 approved budget.

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$5,595,300	3.9%	\$5,687,700	4.0%	\$5,483,200	3.7%	\$3,661,300	2.5%
Grant Funds	136,474,606	94.5%	108,861,000	76.3%	132,408,000	88.6%	122,153,600	83.7%
Special Revenue Funds	2,354,562	1.6%	28,118,300	19.7%	11,522,000	7.7%	20,168,000	13.8%
Total	\$144,424,468	100.0%	\$142,667,000	100.0%	\$149,413,200	100.0%	\$145,982,900	100.0%

GENERAL FUND

The FY 2026 proposed General Fund budget for the Department of Housing and Community Development is \$3,661,300, a decrease of -\$2,026,400 or -35.6% under the FY 2025 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$5,687,700
Increase Cost: Compensation - Mandated Salary Requirements	\$278,100
Increase Cost: Fringe Benefits — Increase in fringe benefit costs due to salary adjustments; decrease in the fringe benefit rate from 32.0% to 31.0% due to anticipated healthcare and pension expenditures	62,600
Add: Operating — Funding for a consulting contract to create standard operating procedures and implementation guidelines for the Permanent Rent Stabilization and Protection Act according to CB-055-2024	50,000
Increase Cost: Operating — Increase in funding for periodicals, vehicle maintenance and gas and oil expenditures	2,900
Decrease Cost: Operating — Decrease in funding for printing, training, travel, membership fees and contract expenditures	(82,600)
Shift: Operating — Shift operating expenditures to the Redevelopment Authority according to CB-099-2024	(300,000)
Decrease Cost: Technology Cost Allocation — Reallocation of the OIT technology charge proportionally between the General Fund and the Housing Investment Trust Fund (HITF) - this charge is based on countywide costs for technology	(352,600)
Shift: Fringe Benefits — Shift the fringe benefit funding of ten positions to the Redevelopment Authority according to CB-099-2024	(408,500)
Shift: Compensation — Shift the compensation funding of ten positions to the Redevelopment Authority according to CB-099-2024	(1,276,300)
FY 2026 Proposed Budget	\$3,661,300

GRANT FUND

The FY 2026 proposed grant budget for the Department of Housing and Community Development is \$122,153,600, an increase of \$13,292,600 or 12.2% over the FY 2025 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 2026 proposed budget include:

Department of Housing and Community Development

- Community Development Block Grant (CDBG)
- Homeless Emergency Assistance and Rapid Transition to Housing (HEARTH) Emergency Solutions Grant (HESG)
- Home Investment Partnership (HOME)

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$9,978,500
Add: New Program — Pathways to Removing Obstacles to Housing (PRO Housing)	\$300,000
Enhance: Existing Program — Maryland National Mortgage Settlement (MDNMS)	123,300
Enhance: Existing Program — Community Development Block Grant (CDBG) Program Income	67,300
Add: New Program — Housing Affordability Planning Program (HAPP)	50,000
Enhance: Existing Program — Neighborhood Stabilization Program (NSP)	8,900

Reconciliation from Prior Year *(continued)*

	Expenditures
Reduce: Existing Program — HOME Investment Partnerships Program (HOME) Program Income	(11,500)
Reduce: Existing Program — Neighborhood Conservation Initiative (NCI)	(21,400)
FY 2026 Proposed Budget	\$10,495,100

Housing Authority

Housing Authority

- Section Eight Housing Choice Voucher Program (HCV)
- Conventional Public Housing
- Bond Program

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$98,882,500
Enhance: Existing Program — Section Eight Housing Choice Voucher	\$11,933,300
Enhance: Existing Program — Conventional Public Housing	539,800
Enhance: Existing Program — Bond Program	408,000
Enhance: Existing Program — Public Housing Modernization	9,900
Reduce: Existing Program — Homeownership - Marcy Avenue	(2,000)
Reduce: Existing Program — Coral Gardens	(41,000)
Reduce: Existing Program — Resident Opportunities Self-Sufficiency Program	(72,000)
FY 2026 Proposed Budget	\$111,658,500

SPECIAL REVENUE FUNDS

Housing Investment Trust Fund (HITF)

The FY 2026 proposed Housing Investment Trust Fund budget for the Department of Housing and Community Development is \$20,168,000, a decrease of -\$7,950,300 or -28.3% under the FY 2025 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$28,118,300
Increase Cost: Technology Cost Allocation — Reallocation of the OIT technology charge proportionally between the General Fund and the HITF - this charge is based on countywide costs for technology	\$363,300
Increase Cost: Compensation — Two positions move from grants to the HITF	210,200
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 31.7% to 42.6% to align with anticipated healthcare and pension costs	138,000

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Compensation - Mandated Salary Requirements	32,700
Increase Cost: Operating — Increase in costs for training and general office supplies	5,500
Decrease Cost: Operating — Reduction in the amount of workforce housing gap finance projects to close within the fiscal year	(8,700,000)
FY 2026 Proposed Budget	\$20,168,000

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26
General Fund				
Full Time - Civilian	29	29	19	(10)
Full Time - Sworn	0	0	0	0
Subtotal - FT	29	29	19	(10)
Part Time	0	0	0	0
Limited Term	0	0	0	0
Special Revenue Fund				
Full Time - Civilian	2	3	5	2
Full Time - Sworn	0	0	0	0
Subtotal - FT	2	3	5	2
Part Time	0	0	0	0
Limited Term	1	0	0	0
Grant Program Funds				
Full Time - Civilian	85	87	84	(3)
Full Time - Sworn	0	0	0	0
Subtotal - FT	85	87	84	(3)
Part Time	0	0	0	0
Limited Term	4	6	6	0
TOTAL				
Full Time - Civilian	116	119	108	(11)
Full Time - Sworn	0	0	0	0
Subtotal - FT	116	119	108	(11)
Part Time	0	0	0	0
Limited Term	5	6	6	0

Positions By Classification	FY 2026		
	Full Time	Part Time	Limited Term
Accountant	12	0	0
Accounting Services Manager	1	0	0
Administrative Aide	7	0	0
Administrative Specialist	3	0	0
Associate Director	2	0	0
Budget Management Analyst	1	0	0
Budget Management Manager	1	0	0
Community Developer	37	0	4
Community Development Assistant	22	0	2
Community Services Manager	5	0	0
Compliance Specialist	2	0	0
Deputy Director	2	0	0
Director	1	0	0
Executive Director	1	0	0
Facilities Maintenance Superintendent	1	0	0
General Clerk	5	0	0
Human Resources Analyst	2	0	0
Human Resources Manager	1	0	0
Procurement Officer	1	0	0
Programmer-Systems Analyst	1	0	0
TOTAL	108	0	6

Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$3,198,781	\$3,634,400	\$3,430,700	\$2,636,200	\$(998,200)	-27.5%
Fringe Benefits	917,265	1,163,100	1,065,200	817,200	(345,900)	-29.7%
Operating	1,479,254	890,200	987,300	207,900	(682,300)	-76.6%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$5,595,300	\$5,687,700	\$5,483,200	\$3,661,300	\$(2,026,400)	-35.6%
Recoveries	—	—	—	—	—	—
Total	\$5,595,300	\$5,687,700	\$5,483,200	\$3,661,300	\$(2,026,400)	-35.6%

In FY 2026, compensation expenditures decrease -27.5% under the FY 2025 budget due to the transfer of ten positions to the Redevelopment Authority according to CB-099-2024. Compensation funds mandated salary adjustments from prior years and those anticipated in FY 2026. Compensation costs include funding for 19 full time positions. Fringe benefit expenditures decrease -29.7% under the FY 2025 budget due to the transfer of ten positions. There is a decrease in the fringe benefit rate from 32.0% to 31.0% to align with projected healthcare and pension costs.

Operating expenditures decrease -76.6% under the FY 2025 budget primarily due to the proportional allocation of the OIT technology charge between the General Fund and the Housing Investment Trust Fund. The operating grant for the Redevelopment Authority is also removed from the agency’s operating budget. There is partial funding for a consulting contract to create standard operating procedures and implementation guidelines for the Permanent Rent Stabilization and Protection Act according to CB-055-2024.

Expenditures by Division - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Administration	\$1,568,965	\$1,633,400	\$1,693,400	\$1,363,100	\$(270,300)	-16.5%
Housing and Community Development	2,211,167	2,069,500	2,001,000	2,298,200	228,700	11.1%
Redevelopment	1,815,168	1,984,800	1,788,800	—	(1,984,800)	-100.0%
Total	\$5,595,300	\$5,687,700	\$5,483,200	\$3,661,300	\$(2,026,400)	-35.6%

General Fund - Division Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$842,340	\$890,500	\$907,300	\$969,000	\$78,500	8.8%
Fringe Benefits	203,007	285,000	282,200	300,400	15,400	5.4%
Operating	523,618	457,900	503,900	93,700	(364,200)	-79.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,568,965	\$1,633,400	\$1,693,400	\$1,363,100	\$(270,300)	-16.5%
Recoveries	—	—	—	—	—	
Total Administration	\$1,568,965	\$1,633,400	\$1,693,400	\$1,363,100	\$(270,300)	-16.5%
Housing and Community Development						
Compensation	\$1,165,848	\$1,467,600	\$1,387,800	\$1,667,200	\$199,600	13.6%
Fringe Benefits	400,341	469,600	429,800	516,800	47,200	10.1%
Operating	644,978	132,300	183,400	114,200	(18,100)	-13.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,211,167	\$2,069,500	\$2,001,000	\$2,298,200	\$228,700	11.1%
Recoveries	—	—	—	—	—	
Total Housing and Community Development	\$2,211,167	\$2,069,500	\$2,001,000	\$2,298,200	\$228,700	11.1%
Redevelopment						
Compensation	\$1,190,593	\$1,276,300	\$1,135,600	\$—	\$(1,276,300)	-100.0%
Fringe Benefits	313,917	408,500	353,200	—	(408,500)	-100.0%
Operating	310,658	300,000	300,000	—	(300,000)	-100.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,815,168	\$1,984,800	\$1,788,800	\$—	\$(1,984,800)	-100.0%
Recoveries	—	—	—	—	—	
Total Redevelopment	\$1,815,168	\$1,984,800	\$1,788,800	\$—	\$(1,984,800)	-100.0%
Total	\$5,595,300	\$5,687,700	\$5,483,200	\$3,661,300	\$(2,026,400)	-35.6%

DIVISION OVERVIEW

Administration

The Administration Division provides leadership and policy guidance in managing and guiding the achievement of the agency’s goals and objectives. This division performs all personnel and public information functions. The division also reviews local, State and federal housing and community development legislation to identify potential impacts on agency programs and services.

Fiscal Summary

In FY 2026, the division expenditures decrease -\$270,300 or -16.5% under the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of prior year salary adjustments and anticipated COLA and merit adjustments.

- Operating decreases are largely driven by reallocating the OIT technology charge proportionally among the General Fund and the Housing Investment Trust Fund.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$1,633,400	\$1,363,100	\$(270,300)	-16.5%
STAFFING				
Full Time - Civilian	6	6	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	6	6	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

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 HEARTH Emergency Solutions Grant (HESG) 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 and HDD divisions. The unit is also responsible for the formulation of the budget,

tracking, monitoring, reporting of entitlement funds and servicing of County-distributed down payment, closing costs and rehabilitation loans.

Fiscal Summary

In FY 2026, division expenditures increase \$228,700 or 11.1% over the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- An increase in personnel costs due to annualized desk audit and COLA and merit salary adjustments.
- A net decrease in operating costs due to the removal of contract services and the one-time addition of a contract for the Permanent Rent Stabilization and Protection Act according to CB-055-2024.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$2,069,500	\$2,298,200	\$228,700	11.1%
STAFFING				
Full Time - Civilian	13	13	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	13	13	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Redevelopment

In FY 2026, the Redevelopment division expenditures are \$0. The division personnel and operating costs are transferred to the Redevelopment Authority according to CB-99-2024.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$1,984,800	\$-	\$(1,984,800)	-100.0%
STAFFING				
Full Time - Civilian	10	0	(10)	-100.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	10	0	(10)	-100.0%
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.

Fiscal Summary

Total revenues decrease -\$7,950,300 or -28.3% under the FY 2025 budget. Recordation tax revenue decreases -\$500,000 or -4.8% under the FY 2025 budget. The appropriated fund balance decreases -\$7,450,300 or -42.7% under the FY 2025 budget.

In FY 2026, compensation increases 76.5% over the FY 2025 budget due to transferring two positions to the HITF from the grant fund and salary adjustments. Compensation costs include funding for five full time positions. Fringe benefit expenditures increase 137.0% over the FY 2025 budget due to salary adjustments and an increase in the fringe benefit rate from 31.7% to 42.6% to align with anticipated healthcare and pension costs. Operating expenses decrease -\$8,331,200 or -30.1% under the FY 2025 budget. Funding is provided for consulting contracts for real estate and legal services, general office supplies, training and a portion of the OIT technology charge. Programmatic operating expenses consist of \$18,800,000 for the Workforce Housing Gap Financing Program.

Expenditures by Category

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$265,926	\$317,600	\$415,500	\$560,500	\$242,900	76.5%
Fringe Benefits	98,919	100,700	177,200	238,700	138,000	137.0%
Operating	1,989,717	27,700,000	10,929,300	19,368,800	(8,331,200)	-30.1%
Total	\$2,354,562	\$28,118,300	\$11,522,000	\$20,168,000	\$(7,950,300)	-28.3%
Total	\$2,354,562	\$28,118,300	\$11,522,000	\$20,168,000	\$(7,950,300)	-28.3%

Fund Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	FY 2025-2026	
					Change \$	Change %
BEGINNING FUND BALANCE	\$19,323,993	\$27,267,693	\$27,039,611	\$25,517,611	\$(1,750,082)	-6.4%
Program Income	\$70,180	\$172,200	\$—	\$172,200	\$—	0.0%
Recordation Tax	10,000,000	10,500,000	10,000,000	10,000,000	(500,000)	-4.8%
Appropriated Fund Balance	—	17,446,100	—	9,995,800	(7,450,300)	-42.7%
Total Revenues	\$10,070,180	\$28,118,300	\$10,000,000	\$20,168,000	\$(7,950,300)	-28.3%
EXPENDITURES						
Compensation	\$265,926	\$317,600	\$415,500	\$560,500	\$242,900	76.5%
Fringe Benefits	98,919	100,700	177,200	238,700	138,000	137.0%
Operating Expenses	504,717	200,000	544,300	568,800	368,800	184.4%
Workforce Housing Gap Financing	1,485,000	27,500,000	10,385,000	18,800,000	(8,700,000)	-31.6%
Total Expenditures	\$2,354,562	\$28,118,300	\$11,522,000	\$20,168,000	\$(7,950,300)	-28.3%
EXCESS OF REVENUES OVER EXPENDITURES	7,715,618	—	(1,522,000)	—	—	0.0%
OTHER ADJUSTMENTS	—	(17,446,100)	—	(9,995,800)	7,450,300	-42.7%
ENDING FUND BALANCE	\$27,039,611	\$9,821,593	\$25,517,611	\$15,521,811	\$5,700,218	58.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$1,629,350	\$910,000	\$1,465,000	\$1,087,100	\$177,100	19.5%
Fringe Benefits	361,139	318,500	351,700	360,800	42,300	13.3%
Operating	23,679,252	8,750,000	18,402,700	9,047,200	297,200	3.4%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$25,669,741	\$9,978,500	\$20,219,400	\$10,495,100	\$516,600	5.2%
Recoveries	—	—	—	—	—	—
Total	\$25,669,741	\$9,978,500	\$20,219,400	\$10,495,100	\$516,600	5.2%

The FY 2026 proposed grant budget is \$10,495,100, an increase of \$516,600 or 5.2% over the FY 2025 budget. This increase is largely driven by the addition of two new programs, Pathways to Removing Obstacles to Housing (PRO Housing) and Housing Affordability Planning Program (HAPP).

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2025			FY 2026		
	FT	PT	LTGF	FT	PT	LTGF
Housing and Community Development						
Community Development Block Grant (CDBG)	5	—	—	5	—	—
CDBG Single Family Rehab/Admin	4	—	—	2	—	—
Emergency Rental Assistance Program	—	—	1	—	—	1
Total Housing and Community Development	9	—	1	7	—	1
Housing Development						
Home Investment Partnership Program (HOME)	1	—	—	1	—	—
Total Housing Development	1	—	—	1	—	—
Redevelopment						
CDBG: Pathways to Purchase Program	—	—	2	—	—	2
Total Redevelopment	—	—	2	—	—	2
Total	10	—	3	8	—	3

In FY 2026, funding is provided for eight full time and three limited term grant funded (LTGF) positions. Two full time positions transfer from grants to the Housing Investment Trust Fund.

Grant Funds by Division

Grant Name	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Housing and Community Development						
Community Development Block Grant (CDBG)	\$6,555,517	\$5,613,600	\$5,613,600	\$5,613,600	\$—	0.0%
CDBG Single Family Rehab Revolving Loan Program Income	248,315	465,900	493,600	533,200	67,300	14.4%
Hearth Emergency Solutions Grant (HESG)	363,566	465,100	465,100	465,100	—	0.0%
MD Emergency Rental Assistance 2	7,260,438	—	5,807,900	—	—	
HOME American Rescue Plan Act	45,000	—	—	—	—	
CRF Emergency Rental Assistance	22,064	—	—	—	—	
MD Emergency Rental Assistance 1	46,970	—	—	—	—	
CRF Emergency Rental Assistance 2	1,332,770	—	4,347,400	—	—	
CDBG CARES CV-1	2,316,265	—	—	—	—	
CDBG CARES CV-2	373,351	—	—	—	—	
NED Central Ave/ Blue Line Corridor	234,218	—	—	—	—	
PGC Right of First Refusal	4,260,000	—	—	—	—	
Local Assistance and Tribal Consistency (LATCF) Fund	100,000	—	—	—	—	
Pathways to Removing Obstacles to Housing (PRO Housing)	—	—	—	300,000	300,000	
Housing Affordability Planning Program (HAPP)	—	—	—	50,000	50,000	
Maryland National Mortgage Settlement Program (MDNMS): Program Income	—	139,600	139,600	262,900	123,300	88.3%
Neighborhood Conservation Initiative Program Income (NCI): Program Income	—	25,600	25,600	4,200	(21,400)	-83.6%
Neighborhood Stabilization Program (NSP): Program Income	—	72,100	74,400	81,000	8,900	12.3%
Total Housing and Community Development	\$23,158,474	\$6,781,900	\$16,967,200	\$7,310,000	\$528,100	7.8%
Housing Development						
Home Investment Partnership Program (HOME)	\$2,132,796	\$2,187,900	\$2,215,500	\$2,187,900	\$—	0.0%
HOME Loan Program Income	378,471	1,008,700	1,036,700	997,200	(11,500)	-1.1%
Total Housing Development	\$2,511,267	\$3,196,600	\$3,252,200	\$3,185,100	\$(11,500)	-0.4%
Subtotal	\$25,669,741	\$9,978,500	\$20,219,400	\$10,495,100	\$516,600	5.2%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$25,669,741	\$9,978,500	\$20,219,400	\$10,495,100	\$516,600	5.2%

Grant Descriptions

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) -- \$5,613,600

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.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM INCOME -- \$533,200

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.

HEARTH EMERGENCY SOLUTIONS GRANT (HESG) -- \$465,100

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 -- \$262,900

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 -- \$4,200

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 -- \$81,000

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) -- \$2,187,900

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 -- \$997,200

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.

PATHWAYS TO REMOVING OBSTACLES TO HOUSING (PRO HOUSING) -- \$300,000

The Metropolitan Washington Council of Governments (COG) secured funds from HUD through the competitive ProHousing application process to support local jurisdictions with increasing the affordable housing supply in the region. DHCD worked with COG in securing the funds from HUD and as such will receive a portion of

the funds awarded to COG to expand preservation efforts of affordable housing beyond the reach of the existing Right of First Refusal (ROFR) program. Specifically, DHCD seeks to gain a deeper understanding of the pipeline properties that are not changing hands (and thus do not trigger ROFR notice requirements) but have the potential to undergo major renovations and/or redevelopment by existing owners and could therefore result in the loss of naturally occurring affordable housing. This approach would enable the County to take the proactive and rapid-response approach that has proven successful with ROFR properties and apply it to negotiations with owners of properties that are primed for redevelopment/renovation.

HOUSING AFFORDABILITY PLANNING PROGRAM (HAPP) -- \$50,000

To expand access to affordable rental housing opportunities near existing and future transit sites in Prince George's County, DHCD in partnership with Neighborhood Housing Trust (NHT) secured funds from the COG to conduct an Inclusionary Zoning (IZ) feasibility study along the Blue/Silver, Purple and Green Line Metro corridors. The study will determine whether the existing market can support the implementation of an IZ policy, including the impact of the construction and development of new affordable and market rate housing.

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 three support unit divisions: Housing Authority Administration, Financial and Administrative Services and Compliance Divisions; and two program divisions: the Rental Assistance Division (RAD) and the Housing Assistance Division (HAD).

- The Client Services division encompasses the management and oversight of the Public Housing Resident Services, Resident Mobility/Relocation Service Coordination and Fair Housing/ADA/504/VCA Coordinator programs. These programs assist residents with self-sufficiency resources, coordinating temporary moves during unit renovations and processing reasonable accommodation requests from public housing and voucher residents.
- The Development Division oversees the bond financing program, property disposition activities and the redevelopment of five public housing sites including any other affordable housing real estate transactions. This department is staffed with individuals with specialized finance and real estate development skills and knowledge.
- 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.
- 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 and Coral Gardens in Capitol Heights. 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 Authority Administration division provides overall leadership and policy guidance to all HAPGC divisions.
- 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 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$5,362,644	\$6,235,400	\$5,670,500	\$6,018,700	\$(216,700)	-3.5%
Fringe Benefits	2,038,934	2,226,000	1,768,800	2,287,100	61,100	2.7%
Operating	103,403,287	90,421,100	104,749,300	103,352,700	12,931,600	14.3%
Total	\$110,804,865	\$98,882,500	\$112,188,600	\$111,658,500	\$12,776,000	12.9%

The FY 2026 proposed budget is \$111,658,500, a 12.9% increase from the FY 2025 budget. This change is largely driven by an increase in the Section Eight Housing Choice Voucher program.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2025			FY 2026		
	FT	PT	LTGF	FT	PT	LTGF
Housing Authority						
Client Services	—	—	—	4	—	—
Compliance Division	5	—	—	—	—	—
Development Division	—	—	—	2	—	1
Financial and Administrative Services	9	—	—	8	—	—
Housing Assistance Division	9	—	—	8	—	—
Housing Authority Administration	6	—	—	13	—	—
Rental Assistance Division	48	—	3	41	—	2
Total Housing Authority	77	—	3	76	—	3
Total	77	—	3	76	—	3

The FY 2026 funding provides for 76 full time and three LTGF positions. Staffing resources decrease by one position under the FY 2025 approved budget.

Grant Funds by Division

Grant Name	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Housing Authority						
Conventional Public Housing	\$3,666,292	\$2,379,000	\$3,666,300	\$2,918,800	\$539,800	22.7%
Family Self-Sufficiency Program	112,456	—	110,900	103,800	103,800	
Coral Gardens	105,870	147,000	105,600	106,000	(41,000)	-27.9%
Homeownership - Marcy Avenue	13,020	13,000	11,100	11,000	(2,000)	-15.4%
Public Housing Modernization/ Capital Fund	12,500	247,200	247,200	257,100	9,900	4.0%
Resident Opportunities Self-Sufficiency Program	98,821	72,000	—	—	(72,000)	-100.0%
Total Housing Authority	\$4,008,959	\$2,858,200	\$4,141,100	\$3,396,700	\$538,500	18.8%
Rental Assistance Division						
Bond Program	\$278,286	\$350,000	\$1,269,900	\$758,000	\$408,000	116.6%
Family Self-Sufficiency Program	—	207,600	260,000	103,800	(103,800)	-50.0%
Section Eight Housing Choice Voucher (HCV)	106,517,620	95,466,700	106,517,600	107,400,000	11,933,300	12.5%
Total Rental Assistance Division	\$106,795,906	\$96,024,300	\$108,047,500	\$108,261,800	\$12,237,500	12.7%
Subtotal	\$110,804,865	\$98,882,500	\$112,188,600	\$111,658,500	\$12,776,000	12.9%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$110,804,865	\$98,882,500	\$112,188,600	\$111,658,500	\$12,776,000	12.9%

Grant Descriptions

CONVENTIONAL PUBLIC HOUSING -- \$2,918,800

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 Rollingcrest Village (40 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 -- \$106,000

The U.S. Department of Housing and Urban Development provides funding for rent to support the maintenance and management of 16 Housing Authority townhouse units located in Capitol Heights.

HOMEOWNERSHIP - MARCY AVENUE -- \$11,000

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 -- \$257,100

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 -- \$758,000

The Bond Program receives revenue from the interest earned from the sale of bonds sold by the Housing Authority of Prince George's County. This revenue will support various rehabilitation and revitalization activities associated with single and multi-family housing units.

FAMILY SELF-SUFFICIENCY PROGRAM (FSS) -- \$207,600

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 -- \$107,400,000

The U.S. Department of Housing and Urban Development provides funding to support voucher programs where the participants pay a minimum of their adjusted gross income for rent, and the Federal government, through the use of a voucher, pays the remainder. Participating families are able to select the housing of their choice, provided the rent is reasonable and falls within the program's guidelines.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — Increase the supply of affordable housing by supporting new construction and rehabilitation of affordable housing communities.

Objective 1.1 — Increase the number of new, available and rehabilitated housing units for low to moderate income households in Prince George's County.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
19,500	12,098	14,075	15,610	18,230	↑

Trend and Analysis

This captures housing development projects underwritten by DHCD, supported by the County Executive's Office and approved County Council at various stages of the development process. The projects are supported by the HOME Investment Partnership Program (HOME) and the County's Housing Investment Trust Fund (HITF), wherein DHCD provides "gap financing" to support affordable rental housing developments. These projects are also supported by affordable housing Payment in lieu of Taxes (PILOT) Agreements. DHCD anticipates the completion of three pipeline projects by the end of FY 2025, including the Hillhouse at Beechfield, 150 senior units located in Bowie, Sovren at West Hyattsville Metro, 147 family units located in West Hyattsville and Flats at College Park and 317 family units located in College Park. These numbers represent affordable units to be produced and does not include market rate units.

In addition, there are several FY 2026 projects estimated to be completed soon including: The Cassidy, 175 family units located in Capitol Heights; Addison Park, 293 senior units located in Capitol Heights; Hamlet Woods, 59 family units located in Bladensburg; Park Place at Addison Road Metro, 193 family units located in Capitol Heights; Bowie Commons, 36 renovated senior units located in Bowie; New Carrollton I, 102 senior units located in New Carrollton and The Highlands, 137 senior units located in Landover for an aggregate total of 946 units.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Community developers/underwriters	4	5	5	5	5
Compliance monitors	2	4	4	4	4
Workload, Demand and Production (Output)					
Rental housing building projects started	2	4	2	6	8
Rental units available	2,984	4,839	5,630	6,244	7,292
Rental units added in fiscal year	137	240	791	614	946
Impact (Outcome)					
Low to moderate income senior citizens, families and individuals placed in County rental housing	7,460	12,098	14,075	15,610	18,230

Objective 1.2 — Increase the number of low and moderate income households to obtain affordable housing under the Housing Choice Voucher Program.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
300	129	0	300	300	↔

Trend and Analysis

This objective captures the number of families removed from the Housing Authority's (HA) Housing Choice Voucher Program (HCV) waiting list. The HCV Program provides rental assistance to eligible low-income families, the elderly and disabled so that they may obtain affordable, decent, safe and sanitary rental housing in the private rental housing market. Through the use of vouchers, program participants pay a minimum of 30% of their adjusted gross income for rent and utilities and the HA subsidizes the remainder with federal funds. In FY 2025, the HA estimated authorized voucher units totaled 5,986. The Housing Authority's projected number of authorized voucher units for FY 2026 will be 5,986. The target is 300 to be removed from the waiting list. The voucher program is managed by tracking both budget utilization and unit/voucher utilization. If the program budget is fully utilized, the program will not issue any addition vouchers to ensure the program does not go over budget. As rents rise, the budget costs also increase but the number families served within the budget may actually decrease. This is why zero families were removed from the waiting list and issued vouchers in FY 2024.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Families on the waiting list	1,631	698	775	475	175
Rental specialists	16	13	15	17	17
Inspectors	4	4	4	4	4
Housing and Urban Development (HUD) voucher units	6,046	6,115	6,122	6,110	6,210
Workload, Demand and Production (Output)					
Annual inspections	4,747	3,191	5,719	3,713	3,713
Vouchers leased	5,694	5,737	5,655	5,687	5,866
Efficiency					
Inspections per inspector	1,187	798	1,430	928	928
Voucher families per rental specialist	356	441	377	334	345
Quality					
HUD Section Eight Management Assessment Program score	97	97	97	97	97
Impact (Outcome)					
Families removed from the waiting list and issued vouchers	121	129	0	300	300

Objective 1.3 — To support eviction prevention and housing stability through emergency rental assistance to low and moderate income senior citizens, individuals and families within the County.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
0	5,345	673	650	0	↓

Trend and Analysis

This objective captures the Emergency Rental Assistance program, established in Fiscal Year 2020, for Prince George's County residents to assist with outstanding rental and/or utility payments for eligible tenant households whose income has been negatively impacted during the COVID-19 pandemic or due to, directly or indirectly, unforeseen COVID-19 triggered circumstances. Assistance is provided to help prevent outstanding rental arrearages and/or utilities, most importantly to prevent evictions. Funds are targeted to 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 household income and proof of their financial hardship. DHCD will assist approximately 12,046 households by June 30, 2025, inclusive of those households assisted in the prior fiscal years. DHCD anticipates expending all funding for the Emergency Rental Assistance Program.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Rental assistance staff	26	25	24	24	0
Total federal funds received (millions)	\$11.1	\$1.2	\$0	\$0	\$0
Total State funds received (millions)	\$40.5	\$6.5	\$0	\$0	\$0
Total County funds received (millions)	\$0	\$0	\$0	\$0	\$0
Total funds received (millions)	\$41.6	\$7.7	\$0	\$0	\$0
Impact (Outcome)					
Total households assisted	5,474	5,345	673	650	0

Goal 2 — Preserve the County's existing, naturally occurring affordable housing supply.

Objective 2.1 — To preserve existing Naturally Occuring Affordable Housing (NOAH) in the County by converting unrestricted NOAH units to committed affordable housing.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
1,000	239	435	488	488	↔

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. Current market conditions support a projection of approximately 488 rental units per calendar year, beginning with FY 2025, in which the County will have the

opportunity to utilize the ROFR Program and other public private partnerships to preserve existing affordable housing for County residents.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Financial underwriters	3	3	4	4	4
Workload, Demand and Production (Output)					
Multi-family units sold	5,222	4,993	574	650	650
Impact (Outcome)					
Affordable units preserved	1,177	239	435	488	488

Goal 3 — To provide homeownership assistance for new and existing County residents to promote new affordable homeownership opportunities and preserve the existing housing stock for low to moderate income County residents.

Objective 3.1 — Increase the number of County residents with low to moderate income to become homeowners.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
179	4	13	20	20	↔

Trend and Analysis

This objective captures program activity for the County's homebuyer's down payment and closing cost assistance program, known as the Pathway to Purchase (P2P) Program funded under the HOME Investment Partnership Program (HOME). The P2P Program provides down payment and closing cost assistance, up to \$25,000, to first time homebuyers purchasing a home in Prince George's County. In addition to the FY 2025 estimate of 20 loans to assist first time homebuyers, DHCD is projecting approximately 20 loans each fiscal year through FY 2030 assuming a \$1M allocation each year to continue program operations.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Community Based Partners	5	3	2	1	1
Workload, Demand and Production (Output)					
Housing settlements	8	4	13	20	20
Federal goal for the County's number of new homeowners for all programs	94	94	94	94	94
Federal homeowner goal met by agency	9%	4%	14%	21%	21%
Efficiency					
Loans issued per Community Based Partner	2	2	7	20	20

Performance Measures *(continued)*

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Impact (Outcome)					
New homeowners through Pathway to Purchase (formerly MY HOME or MY HOME I) and PGCPAP	8	4	13	20	20
New homeowners through County Purchase Assistance Program (CPAP)	0	0	0	0	0
New homeowners through all funding sources	8	4	13	20	20

Objective 3.2 — Preserve homeownership by increasing the number of loans and/or grants to existing homeowners to rehabilitate owner-occupied structures to comply with County building codes, improve energy efficiency and provide accessibility.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
84	46	50	41	41	↑

Trend and Analysis

Through the Housing Rehabilitation Assistance Program (HRAP) funded under the Community Development Block Grant Program as well as the Housing Investment Trust Fund (HITF) and the Homeowner Preservation Program (HOPP) funded with HITF dollars, the agency provides zero interest loans and grants to income eligible County homeowners whose homes require rehabilitation and modifications to comply with County building code(s) and improve energy efficiency and accessibility. Rehabilitation activities include but are not limited to the installation of energy efficiency measures, accessibility installations, repair/replacement of HVAC, electrical and plumbing systems as well as repair/replacement of items such as roofs and windows. DHCD will continue to administer the HRAP, using CDBG and HITF, through a partnership with the Housing Initiative Partnership (HIP) and the Prince George’s County Redevelopment Authority as well as the HOPP Program through a partnership with Habitat for Humanity Metro Maryland utilizing County HITF.

In addition to the FY 2025 estimate of 41 loans to income eligible homeowners in completing improvements to their home, DHCD is projecting approximately 41 loans each fiscal year through FY 2030 assuming a \$1M allocation each year to each program to continue program operations.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Rehab building inspectors/construction monitors	3	3	5	2	2
Workload, Demand and Production (Output)					
Number of homeowner occupied projects initiated	45	184	200	224	224

Performance Measures *(continued)*

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Efficiency					
Inspections per inspector	15	61	40	41	41
Impact (Outcome)					
Owner-occupied homes preserved	9	46	50	41	41

Goal 4 — To improve the lives of residents with low to moderate income levels by utilizing the Community Development Block Grant (CDBG) to support Infrastructure, Economic Development, Public Facilities, Housing Rehabilitation, Public Services, Homeowner Assistance projects and Foreclosure Prevention.

Objective 4.1 — To provide foreclosure prevention services to County residents to reduce the occurrence and lessen the consequences of foreclosures in the County.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
50%	32%	40%	40%	40%	↓

Trend and Analysis

This objective captures the percentage of County residents utilizing housing counseling programs funded by CDBG entitlement funds to prevent foreclosure of their homes, resulting in a positive housing market outcome. The positive market outcomes are defined as: (1) owner buys current mortgage; (2) the mortgage is refinanced at a lower interest rate; (3) the mortgage is modified; and (4) the owner receives a second mortgage and the owner enters a forbearance or repayment plan. The number of positive outcomes for FY 2024 was 356, which is an increase from FY 2023 with only 197 owners receiving a positive outcome. In FY 2024, approximately 157 foreclosure cases were closed out. For the current fiscal year, housing counseling agencies were awarded through CDBG entitlement funds.

DHCD anticipates funds for the CDBG housing counseling program activities will be available in future years, however DHCD is not certain of the entitlement allocation for each fiscal year. Funding trends will be adjusted based on needs of homeowners. The DHCD anticipates that federal, State agencies and private entities will continue to convene foreclosure prevention seminars and financial literacy workshops. The targets assume funds will be available and therefore program services will continue through FY 2025.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Workload, Demand and Production (Output)					
People counseled	824	608	899	881	881
Active cases/pending cases	76	88	204	199	199
Foreclosure cases closed	13	65	157	153	153
Impact (Outcome)					
Positive housing market outcomes	585	197	356	348	348
Positive market impact	71%	32%	40%	40%	40%

Objective 4.2 — Increase the percentage of CDBG projects completed within 18 months.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
60%	0%	74%	56%	56%	

Trend and Analysis

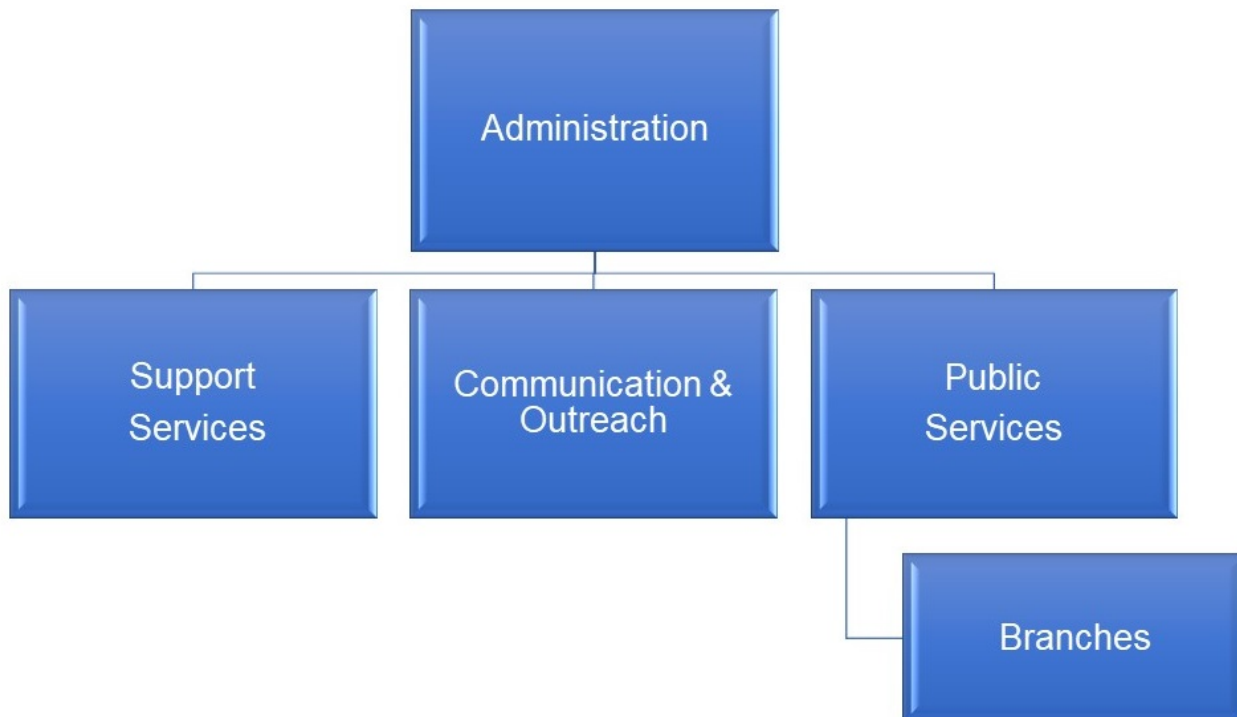
This objective captures the percentage of Prince George's County residents being served through the CDBG entitlement program, to support Infrastructure, Economic Development, Public Facilities, Housing Rehabilitation, Public Services and Homeowner Assistance projects. Facilities and infrastructures and increasing the quality of life through public service projects. For FY 2024, four households were assisted through affordable housing, 226 jobs were created and/or retained; 10,765 persons were assisted with new or improved access to a facility or infrastructure and 22,505 residents were assisted with new or improved access to public services.

Note: "Projects completed within 18 months" was previously "Projects completed within 12 months". This measure has been newly established to account for a widening of parameters for standards of completion which now encompasses all CDBG funded projects. Because this measure is new, retroactive data is not available.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Number of subgrantees	30	10	34	36	36
Total funding provided to subgrantees (millions)	\$5	\$3	\$5	\$5	\$5
Workload, Demand and Production (Output)					
Homeownership and rental units preserved	29	174	4	149	149
Economic development projects assisted	3	2	2	1	1
Quality					
Environmental reviews approved	33	29	34	1	1
Impact (Outcome)					
Low to moderate income persons assisted with new or improved access to service	4,161	3,198	22,505	22,505	22,505
Persons assisted with new or improved access to a facility or infrastructure	32,562	13,690	10,765	19,024	19,024
Projects completed within 18 months	0%	0%	74%	56%	56%
Jobs created and/or retained	151	105	226	54	54

Memorial Library



MISSION AND SERVICES

Prince George’s County Memorial Library System (PGCMLS) helps build relationships that support discovery by providing equal access to opportunities and experiences. The Memorial Library is positioned as a technology connection, a hub of early literacy and a center for personal skills development.

CORE SERVICES

- Technology connection
- Hub of early literacy
- Center for personal skills development

FY 2025 KEY ACCOMPLISHMENTS

- Created a new strategic plan to guide the Memorial Library over the next three to five years.
- Continued the construction and renovation of Commons Labs located at the Beltsville, Bladensburg, Fairmount Heights, Largo-Kettering and Oxon Hill branch libraries.
- Began a required classification and compensation study.
- Delivered the Rover Library2Go vehicle funded by a Department of Labor grant.

- Expected to soon surpass more than one million books delivered to Prince George’s County children through the Books from Birth program.

STRATEGIC FOCUS AND INITIATIVES IN FY 2026

The agency’s top priorities in FY 2026 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 and technology.

FY 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Memorial Library is \$37,945,500, an increase of \$409,500 or 1.1% above the FY 2025 approved budget.

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$37,747,569	100.0%	\$37,536,000	100.0%	\$37,362,800	100.0%	\$37,945,500	100.0%
Total	\$37,747,569	100.0%	\$37,536,000	100.0%	\$37,362,800	100.0%	\$37,945,500	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$37,536,000
Increase Cost: Compensation - Mandated Salary Requirements	\$865,400
Add: Operating — Office and building rental/lease expenses for the new Langley Park Branch	156,600
Increase Cost: Fringe Benefits — Net increase in fringe benefits associated with the compensation increase partially offset by a decrease in the fringe benefits rate from 25.4% to 24.5%	11,000
Decrease Cost: Operating — Net decrease in telephone, utilities, printing, periodicals, advertising, other operating equipment maintenance, gas and oil, building repair/maintenance and insurance premium costs partially offset by an increase in office automation, training, membership fees, mileage reimbursement, general administrative contracts, general office supply, vehicle equipment repair/maintenance and equipment lease costs in order to partially offset the increases in compensation and fringe benefits	(623,500)
FY 2026 Proposed Budget	\$37,945,500

REVENUES

COUNTY CONTRIBUTION

The FY 2026 proposed County contribution for the Memorial Library is \$28,479,300, an increase of \$437,000 or 1.6% above the FY 2025 approved budget. The County’s contribution comprises 75.0% of total agency funding. Additional detail on this funding source is located under the Education Revenue Detail in the Revenues section of the budget book.

STATE AID

The FY 2026 proposed State Aid budget for the Memorial Library is \$8,837,700, an increase of \$145,700 or 1.7% above the FY 2025 approved budget. State Aid comprises 23.3% of total agency funding. Additional detail on this funding source is located under the Education Revenue Detail in the Revenues section of the budget book.

FINES, FEES AND OTHER FUNDING SOURCES

The FY 2026 proposed budget for other funding sources for the Memorial Library is \$628,500, a decrease of -\$173,200 or -21.6% under the FY 2025 approved budget. These revenues are generated from interest, detention center costs and various branch services, as well as the use of fund balance. Other funding sources comprise 1.7% of total agency funding. Additional detail on this funding source is located under the Education Revenue Detail in the Revenues section of the budget book.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$37,536,000
Increase Revenue: County Contribution — Increase in accordance with the Prince George's County FY 2026 Proposed Budget	\$437,000
Increase Revenue: State Aid — Increase in accordance with the State of Maryland's FY 2026 Proposed Budget	145,700
Decrease Revenue: Fines, Fees and Other Funding Sources — Decrease in branch and meeting room revenues partially offset by an increase in interest income	(173,200)
FY 2026 Proposed Budget	\$37,945,500

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26
General Fund				
Full Time - Civilian	312	312	312	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	312	312	312	0
Part Time	29	29	29	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	312	312	312	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	312	312	312	0
Part Time	29	29	29	0
Limited Term	0	0	0	0

Positions By Classification	FY 2026		
	Full Time	Part Time	Limited Term
Area Managers and Assistant Branch Managers	8	0	0
Building Support/Delivery Services	32	11	0
CEO & Chief Operating Officers	3	0	0
Circulation	82	6	0
Clerical	8	5	0
Information Technology	9	0	0
Materials Management Support	18	0	0
Professional Support	28	1	0
Public Service Professionals	124	6	0
TOTAL	312	29	0

Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$22,345,184	\$22,184,900	\$22,769,200	\$23,050,300	\$865,400	3.9%
Fringe Benefits	5,482,822	5,626,100	5,626,100	5,637,100	11,000	0.2%
Operating	9,892,844	9,625,000	8,917,100	9,158,100	(466,900)	-4.9%
Capital Outlay	26,719	100,000	50,400	100,000	—	0.0%
SubTotal	\$37,747,569	\$37,536,000	\$37,362,800	\$37,945,500	\$409,500	1.1%
Recoveries	—	—	—	—	—	—
Total	\$37,747,569	\$37,536,000	\$37,362,800	\$37,945,500	\$409,500	1.1%

In FY 2026, compensation expenditures increase 3.9% from the FY 2025 budget due to negotiated salary adjustments. Compensation costs include funding for 307 out of 312 full time positions and 29 out of 29 part time positions. Fringe benefit expenditures increase 0.2% over the FY 2025 budget due to the increase in compensation, which is partially offset by a decrease in the fringe benefits rate from 25.4% to 24.5%.

Operating expenditures decrease by -4.9% from the FY 2025 budget primarily due to decreases in general operating expenses like periodicals, utilities, insurance premiums and telephone. These decreases are partially offset by increases in general administrative contracts, technology allocation charges and general office supplies plus the addition of office and building rental/lease expenses for the new Langley Park Branch.

Capital outlay expenditures remain at the FY 2025 budget of \$100,000 for the replacement of vehicles.

Expenditures by Division - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Public Services	\$29,820,782	\$26,886,800	\$29,408,300	\$29,665,800	\$2,779,000	10.3%
Administration	3,512,686	2,155,900	3,553,100	3,578,600	1,422,700	66.0%
Support Services	3,269,712	6,178,700	3,331,100	3,492,400	(2,686,300)	-43.5%
Communication & Outreach	1,144,390	2,314,600	1,070,300	1,208,700	(1,105,900)	-47.8%
Total	\$37,747,569	\$37,536,000	\$37,362,800	\$37,945,500	\$409,500	1.1%

General Fund - Division Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Public Services						
Compensation	\$17,073,484	\$14,863,900	\$17,378,600	\$17,644,400	\$2,780,500	18.7%
Fringe Benefits	4,166,722	3,769,600	4,275,600	4,284,200	514,600	13.7%
Operating	8,553,857	8,153,300	7,703,700	7,637,200	(516,100)	-6.3%
Capital Outlay	26,719	100,000	50,400	100,000	—	0.0%
SubTotal	\$29,820,782	\$26,886,800	\$29,408,300	\$29,665,800	\$2,779,000	10.3%
Recoveries	—	—	—	—	—	—
Total Public Services	\$29,820,782	\$26,886,800	\$29,408,300	\$29,665,800	\$2,779,000	10.3%
Administration						
Compensation	\$2,427,400	\$1,308,900	\$2,479,800	\$2,488,900	\$1,180,000	90.2%
Fringe Benefits	603,200	331,900	619,000	620,100	288,200	86.8%
Operating	482,086	515,100	454,300	469,600	(45,500)	-8.8%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$3,512,686	\$2,155,900	\$3,553,100	\$3,578,600	\$1,422,700	66.0%
Recoveries	—	—	—	—	—	—
Total Administration	\$3,512,686	\$2,155,900	\$3,553,100	\$3,578,600	\$1,422,700	66.0%
Support Services						
Compensation	\$2,406,700	\$4,703,200	\$2,463,000	\$2,468,200	\$(2,235,000)	-47.5%
Fringe Benefits	603,200	1,192,700	619,000	620,100	(572,600)	-48.0%
Operating	259,812	282,800	249,100	404,100	121,300	42.9%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$3,269,712	\$6,178,700	\$3,331,100	\$3,492,400	\$(2,686,300)	-43.5%
Recoveries	—	—	—	—	—	—
Total Support Services	\$3,269,712	\$6,178,700	\$3,331,100	\$3,492,400	\$(2,686,300)	-43.5%
Communication & Outreach						
Compensation	\$437,600	\$1,308,900	\$447,800	\$448,800	\$(860,100)	-65.7%
Fringe Benefits	109,700	331,900	112,500	112,700	(219,200)	-66.0%
Operating	597,090	673,800	510,000	647,200	(26,600)	-3.9%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$1,144,390	\$2,314,600	\$1,070,300	\$1,208,700	\$(1,105,900)	-47.8%
Recoveries	—	—	—	—	—	—
Total Communication & Outreach	\$1,144,390	\$2,314,600	\$1,070,300	\$1,208,700	\$(1,105,900)	-47.8%
Total	\$37,747,569	\$37,536,000	\$37,362,800	\$37,945,500	\$409,500	1.1%

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. The primary focus is delivering services in 19 branches, 3 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 2026, the division expenditures increase \$2,779,000 or 10.3% over the FY 2025 budget. Staffing resources increase by 27 full time positions and decrease by 2 part time positions from the FY 2025 budget. The primary budget changes include:

- Compensation costs increase due to internal reorganization of Program Services Department and Collection Management Department staff from the

Communication & Outreach Division and Support Services Division, respectively, and negotiated salary adjustments for eligible staff.

- Fringe benefit costs increase due to the compensation adjustments.
- A decrease in operating expenses primarily for periodicals, utilities, insurance premiums and telephone partially offset by an increase in operating expenses primarily for general administrative contracts, advertising and office automation.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$26,886,800	\$29,665,800	\$2,779,000	10.3%
STAFFING				
Full Time - Civilian	216	243	27	12.5%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	216	243	27	12.5%
Part Time	16	14	(2)	-12.5%
Limited Term	0	0	0	0.0%

Administration

The Administration Division includes the Chief Executive Officer’s (CEO’s) Office, Department of Talent and Culture, Information Technology (IT) Department and the Department of Finance and Budget. The CEO oversees the overall operation of the library system. The Department of Talent and Culture provides overall policy direction on various cultural, professional development and other human resource topics. The IT Department provides IT governance, administrative and cybersecurity services for the Library’s activities. 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 2026, the division expenditures increase \$1,422,700 or 66.0% above the FY 2025 budget. Staffing resources increase by 11 full time positions and increase by 2 part time positions from the FY 2025 budget. The primary budget changes include:

- Compensation costs increase due to internal reorganization of Information Technology

Department staff from the Support Services Division and negotiated salary adjustments for eligible staff.

- An increase in fringe benefit costs due to the compensation adjustments.
- A decrease in operating expenses primarily for advertising, utilities and insurance premiums partially offset by an increase in operating expenses for general administrative contracts and vehicle equipment repair/maintenance.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$2,155,900	\$3,578,600	\$1,422,700	66.0%
STAFFING				
Full Time - Civilian	12	23	11	91.7%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	12	23	11	91.7%
Part Time	2	4	2	100.0%
Limited Term	0	0	0	0.0%

Support Services

The Support Services Division provides support functions to the branches and administration including procurement, business intelligence and facilities management. Safety, security and the oversight of capital construction projects are also included in this division.

Fiscal Summary

In FY 2026, the division expenditures decrease by -\$2,686,300 or -43.5% over the FY 2025 budget. Staffing resources decrease by 32 full time positions and remain unchanged for part time positions from the FY 2025 budget. The primary budget changes include:

- Compensation costs decrease due to internal reorganization of Collection Management Department and Information Technology Department staff to the Public Services Division and Administration Division, respectively, partially offset by negotiated salary adjustments for eligible staff.

- Fringe benefit expenditures decrease due to compensation adjustments.
- Operating expenditures increase primarily for new office and building rental/lease expenses for the new Langley Park Branch and general administrative contracts partially offset by a decrease in operating expenditures primarily for advertising, utilities and insurance premiums.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$6,178,700	\$3,492,400	\$2,686,300	-43.5%
STAFFING				
Full Time - Civilian	69	37	(32)	-46.4%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	69	37	(32)	-46.4%
Part Time	11	11	0	0.0%
Limited Term	0	0	0	0.0%

Communication & Outreach

The Communication & Outreach Division oversees and supports the Library’s engagement with the community through strategic partnerships, 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 & Outreach: Public Relations/Marketing, Digital Services, Intercultural Services and the PGCMLS Foundation.

Fiscal Summary

In FY 2026, the division expenditures decrease by -\$1,105,900 or -47.8% under the FY 2025 budget. Staffing resources decrease by six full time positions and remain unchanged for part time positions from the FY 2025 budget. The primary budget changes include:

- Compensation costs decrease due to internal reorganization of Program Services Department staff

to the Public Services Division, partially offset by negotiated salary adjustments for eligible staff.

- A decrease in fringe benefits due to the compensation adjustments.
- A decrease in operating expenditures primarily for advertising, utilities and insurance premiums partially offset by an increase in operating expenditures for general administrative contracts.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$2,314,600	\$1,208,700	\$1,105,900	-47.8%
STAFFING				
Full Time - Civilian	15	9	(6)	-40.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	15	9	(6)	-40.0%
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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
70%	60%	60%	70%	70%	↔

Trend and Analysis

Trends indicate continued positive increases to this objective. Factors such as the automatic library card registration of PGCPs students, newly reopened library branches, increasing County population, shifting needs of service and automatic expiration of inactive cards continually impact this objective each year.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Hours all library branches are open	40,803	42,071	41,341	45,000	45,000
New titles added	31,584	44,741	38,365	30,000	30,000
Collection uses (including circulation, in-house and digital resources)	3,417,333	3,744,064	3,829,279	3,750,000	3,800,000
Persons entering the library	891,228	1,195,870	1,359,608	1,580,000	1,700,000
Library website page views	5,208,380	5,468,562	5,256,300	5,100,000	5,000,000
Reference questions asked	269,788	288,226	294,554	350,000	380,000
Efficiency					
Materials circulated and reference questions asked per hour open	91	96	100	91	91
Impact (Outcome)					
Registered cardholders as percent of population	59%	60%	60%	70%	70%
Active registered cardholders	574,684	578,405	624,938	650,000	660,000

Objective 1.2 — Increase the number of participants in Library programming.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
200,000	99,499	136,180	168,000	170,000	↑

Trend and Analysis

Programming participation continues to see increases, with a strong correlation between number of programs offered and the total number of attendees. The total number of programs is expected to plateau in FY 2025. Staff diversifying the types of programs available based on community needs analysis as well as ongoing training positively impacts this objective. Virtual programming is still offered to residents as an alternative to in-person programming and helps with distribution of programs and speakers that may not be as readily available otherwise, and attendance remains steady.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Expenditures (millions)	\$33.9	\$34.3	\$37.7	\$37.4	\$37.9
Workload, Demand and Production (Output)					
Meeting room uses	24,944	34,806	34,740	45,000	50,000
Adult programs	868	1,713	2,258	2,500	2,500
Attendance at adult programs	17,731	19,733	27,948	32,000	34,000
Teen programs	352	698	630	675	700
Attendance at teen programs	9,910	15,598	22,297	28,000	30,000
Children's programs	1,060	2,647	3,075	3,150	3,200
Attendance at children's programs	25,158	59,425	83,118	92,000	95,000
Active registered cardholders	574,684	578,405	624,938	650,000	670,000
Attendance for online programs	16,521	6,214	4,807	4,500	4,300
Efficiency					
Program attendance - adult	22	11	12	13	14
Program attendance - teen	25	21	35	41	43
Program attendance - children	26	22	27	29	30
Quality					
New registrants added yearly	39,806	34,608	36,726	33,000	34,000
Impact (Outcome)					
Total program attendance	55,732	99,499	136,180	168,000	170,000
Program attendance per 1,000 cardholders	97	172	218	258	254

Goal 2 — To increase early childhood (birth to age five) literacy participation.

Objective 2.1 — Increase participation at programs offered for children.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
100,000	62,140	84,405	90,000	95,000	↑

Trend and Analysis

Children's programming remains the largest proportion of programs offered and attended by County residents. Storytime programs have long been considered one of the mainstays for the Library, and attendance has recovered to pre-COVID-19 levels, showing its need and demand from the community. Highly trained staff and consistent, increasingly available programs will positively impact this objective.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
County population (estimate)	981,957	967,201	967,685	968,168	968,653
Workload, Demand and Production (Output)					
Preschool Cardholders	26,163	27,942	26,612	26,000	26,000
School-Age Cardholders	238,044	234,765	213,515	220,000	230,000
Preschool Summer Reading Signups	581	563	628	700	750
Beanstack sessions	12,320	15,603	17,806	20,000	22,000
Impact (Outcome)					
Attendance at children's programs	25,158	59,245	83,118	92,000	95,000

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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
2,100,000	808,516	1,000,292	1,220,000	1,300,000	↑

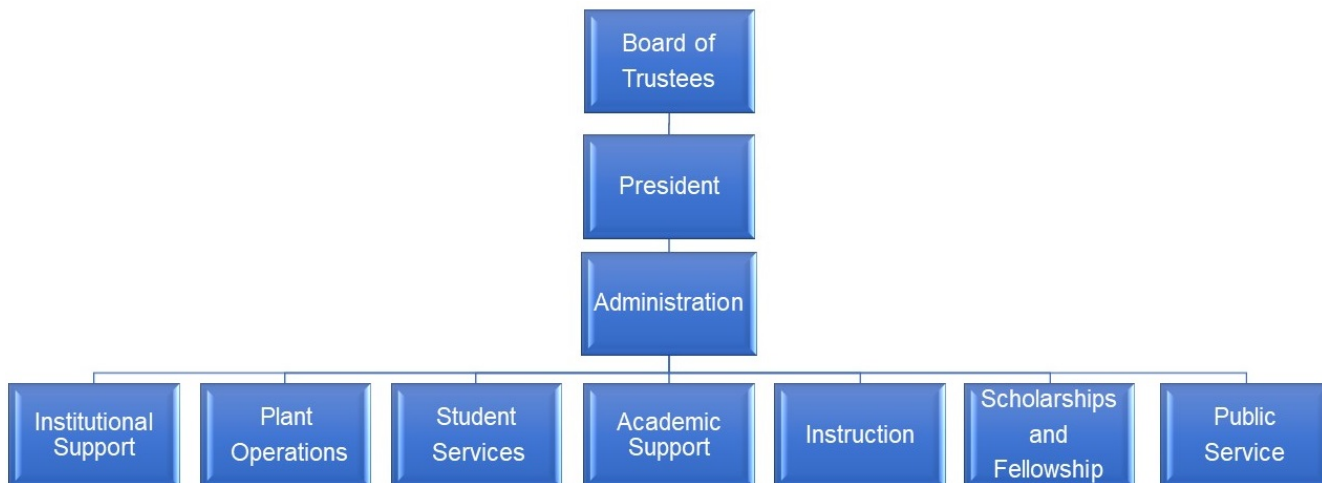
Trend and Analysis

PC and Wireless sessions also see positive trends. Residents continue to choose County Library branches as a destination to work, collaborate, study and job search. The Library recognizes that communities around each branch have differing needs and continues to attempt to improve its PC and bandwidth for Wifi at each location in order to meet these needs.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Public computer sessions	186,968	273,895	333,725	440,000	450,000
Computer session time (average)	53:00	53:00	56:00	56:00	57:00
Wireless sessions	420,029	534,621	667,017	780,000	850,000
Public access computers	691	670	811	720	720
Workload, Demand and Production (Output)					
Active registered cardholders	574,684	578,405	624,938	650,000	670,000
Quality					
New registrants added yearly	39,806	34,608	36,726	33,000	34,000
Impact (Outcome)					
Public computer and wireless internet sessions	606,997	808,516	1,000,292	1,220,000	1,300,000

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 2025 KEY ACCOMPLISHMENTS

- Implemented three of the Moonshot for Equity Initiative’s 12 priority areas.
- Implemented strategic modifications to enhance the effectiveness of the Developmental Education for Improved Student Success program.
- Implemented a comprehensive data strategy that included establishing a robust data governance structure and integrated planning software.
- Made significant progress on developing a strategic roadmap for generative artificial intelligence that aligns with the College’s business goals. The initiative includes a Higher Ed generative AI readiness assessment, identification and prioritization of key use cases, establishment of guiding principles for the responsible use of AI and creation of a phased implementation plan.
- Expanded enrollment by over 100% under the Owl Rise Summer Bridge Program to enhance equitable access and student success.

STRATEGIC FOCUS AND INITIATIVES IN FY 2026

The agency’s top priorities in FY 2026 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 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Prince George’s Community College is \$142,991,300, an increase of \$6,283,600 or 4.6% over the FY 2025 approved budget.

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$127,759,315	100.0%	\$136,707,700	100.0%	\$132,480,800	100.0%	\$142,991,300	100.0%
Total	\$127,759,315	100.0%	\$136,707,700	100.0%	\$132,480,800	100.0%	\$142,991,300	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$136,707,700
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2025 salary adjustments and planned FY 2026 salary adjustments; faculty/staff position alignment with Enrollment Management strategic goals and operational needs	\$5,232,200
Increase Cost: Fringe Benefits — Decrease in the fringe benefit rate from 28.9% to 28.0% to align with projected costs and associated compensation requirements	746,400
Increase Cost: Operating — Increase in telephone, utilities, equipment lease costs, office and building repair, insurance premiums offset by decreases to printing, postage, advertising, training, travel non-training and general office supplies	878,100
Decrease Cost: Capital Outlay — Decrease in funding allotted for the purchase of small office equipment and furniture and technology refresh needs	(573,100)
FY 2026 Proposed Budget	\$142,991,300

REVENUES

COUNTY CONTRIBUTION

The FY 2026 proposed County contribution for the Community College is \$46,928,100, and remains unchanged from the FY 2025 approved budget. The County’s contribution comprises 32.8% of total agency funding. Additional detail on this funding source is located under the Education Revenue Detail in the Revenues section of the budget book.

STATE AID

The FY 2026 proposed State Aid budget for the Community College is \$49,675,400 an increase of \$4,621,100 or 10.3% over the FY 2025 approved budget. State Aid comprises 34.7% of total agency funding. Additional detail on this funding source is located under the Education Revenue Detail in the Revenues section of the budget book.

TUITION AND FEES

The FY 2026 proposed tuition and fees budget for the Community College is \$42,817,800, an increase of \$2,061,200 or 5.1% over the FY 2025 approved budget. Tuition and fees are 29.9% of total agency funding. Additional detail on this funding source is located under the Education Revenue Detail in the Revenues section of the budget book.

OTHER FUNDING SOURCES

The FY 2026 proposed budget for other funding sources for the Community College is \$3,570,000, a decrease of -\$398,700 or -10.0% under the FY 2025 approved budget. These revenues are generated from sales and services, contributions from the M-NCPPC, interest and the use of fund balance. Other funding sources comprise 2.5% of total agency funding. Additional detail on this funding source is located under the Education Revenue Detail in the Revenues section of the budget book.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$136,707,700
Increase Revenue: State Aid — Increase in accordance with the State of Maryland FY 2026 Proposed Budget	\$4,621,100
Increase Revenue: Tuition, Fees and Other — Includes increase in credit and non-credit hourly rate for in-county/ out-of-county and Out-of-State tuition	2,061,200
Increase Revenue: Sales and Service — Increase in Sales and Service revenues	370,000
Increase Revenue: Interest Income — Increase in Interest Income	231,300
Decrease Revenue: Use of Fund Balance — Decrease in the Use of Fund Balance	(1,000,000)
FY 2026 Proposed Budget	\$142,991,300

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26
General Fund				
Full Time - Civilian	898	896	900	4
Full Time - Sworn	0	0	0	0
Subtotal - FT	898	896	900	4
Part Time	1,009	1,063	1,063	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	898	896	900	4
Full Time - Sworn	0	0	0	0
Subtotal - FT	898	896	900	4
Part Time	1,009	1,063	1,063	0
Limited Term	0	0	0	0

Positions By Classification	FY 2026		
	Full Time	Part Time	Limited Term
Administrators	69	0	0
Clerical Support	466	120	0
Faculty	248	920	0
Protective Services	19	0	0
Service and Maintenance Workers	63	23	0
Skilled Craft Employees	35	0	0
TOTAL	900	1,063	0

Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$75,854,961	\$79,533,700	\$77,009,700	\$84,765,900	\$5,232,200	6.6%
Fringe Benefits	19,953,330	22,963,700	22,543,700	23,710,100	746,400	3.3%
Operating	30,067,360	32,141,400	31,317,500	33,019,500	878,100	2.7%
Capital Outlay	1,883,664	2,068,900	1,609,900	1,495,800	(573,100)	-27.7%
SubTotal	\$127,759,315	\$136,707,700	\$132,480,800	\$142,991,300	\$6,283,600	4.6%
Recoveries	—	—	—	—	—	—
Total	\$127,759,315	\$136,707,700	\$132,480,800	\$142,991,300	\$6,283,600	4.6%

In FY 2026, compensation expenditures increase by 6.6% from the FY 2025 budget which reflects the annualization of FY 2025 and planned FY 2026 salary enhancements for eligible staff and staffing complement adjustments to align with instructional needs. Compensation costs include funding for 900 full time and 1,063 part time employees. Fringe benefit expenditures increase 3.3% over the FY 2025 budget due to the staffing complement changes and associated benefits provided.

Operating expenditures increase by 2.7% from the FY 2025 budget primarily due to the maintenance of funding provided for additional tuition assistance and support to the PGCC Financial Empowerment Center. The remaining increase is attributable to cost increases for telephones, utilities, equipment leases, operating contracts and insurance premiums offset by decreases to printing, postage, advertising, training, travel non-training, membership fees and general office supplies.

Capital outlay expenditures decrease by 27.7% from the FY 2025 budget and support the purchase of small office equipment and office furniture.

Expenditures by Division - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Instruction	\$40,810,721	\$43,400,100	\$46,386,400	\$43,363,800	\$(36,300)	-0.1%
Academic Support	28,248,435	29,751,900	29,946,100	26,864,800	(2,887,100)	-9.7%
Student Services	9,696,471	11,290,900	10,079,100	13,768,200	2,477,300	21.9%
Plant Operations	13,024,680	15,291,400	13,456,000	16,181,500	890,100	5.8%
Institutional Support	32,871,178	32,271,400	29,169,200	37,896,700	5,625,300	17.4%
Scholarship and Fellowships	2,408,224	3,941,000	2,720,000	3,705,000	(236,000)	-6.0%
Public Service	699,606	761,000	724,000	1,211,300	450,300	59.2%
Total	\$127,759,315	\$136,707,700	\$132,480,800	\$142,991,300	\$6,283,600	4.6%

General Fund - Division Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Instruction						
Compensation	\$33,943,974	\$33,148,300	\$35,643,500	\$34,965,400	\$1,817,100	5.5%
Fringe Benefits	6,225,474	9,712,500	10,303,100	7,860,100	(1,852,400)	-19.1%
Operating	626,056	532,600	430,300	527,100	(5,500)	-1.0%
Capital Outlay	15,217	6,700	9,500	11,200	4,500	67.2%
SubTotal	\$40,810,721	\$43,400,100	\$46,386,400	\$43,363,800	\$(36,300)	-0.1%
Recoveries	—	—	—	—	—	—
Total Instruction	\$40,810,721	\$43,400,100	\$46,386,400	\$43,363,800	\$(36,300)	-0.1%
Academic Support						
Compensation	\$15,645,441	\$16,863,800	\$15,719,700	\$15,183,600	\$(1,680,200)	-10.0%
Fringe Benefits	5,595,914	4,941,000	4,741,800	4,672,500	(268,500)	-5.4%
Operating	5,298,060	6,033,500	7,957,100	5,796,800	(236,700)	-3.9%
Capital Outlay	1,709,020	1,913,600	1,527,500	1,211,900	(701,700)	-36.7%
SubTotal	\$28,248,435	\$29,751,900	\$29,946,100	\$26,864,800	\$(2,887,100)	-9.7%
Recoveries	—	—	—	—	—	—
Total Academic Support	\$28,248,435	\$29,751,900	\$29,946,100	\$26,864,800	\$(2,887,100)	-9.7%
Student Services						
Compensation	\$7,016,657	\$8,049,000	\$7,240,700	\$10,512,700	\$2,463,700	30.6%
Fringe Benefits	1,857,952	2,358,400	2,025,400	2,373,000	14,600	0.6%
Operating	800,418	878,500	810,000	877,500	(1,000)	-0.1%
Capital Outlay	21,444	5,000	3,000	5,000	—	0.0%
SubTotal	\$9,696,471	\$11,290,900	\$10,079,100	\$13,768,200	\$2,477,300	21.9%
Recoveries	—	—	—	—	—	—
Total Student Services	\$9,696,471	\$11,290,900	\$10,079,100	\$13,768,200	\$2,477,300	21.9%
Plant Operations						
Compensation	\$5,465,301	\$6,469,800	\$5,404,500	\$6,807,600	\$337,800	5.2%
Fringe Benefits	1,813,418	1,895,700	1,569,100	2,060,000	164,300	8.7%
Operating	5,703,954	6,861,200	6,454,400	7,249,200	388,000	5.7%
Capital Outlay	42,007	64,700	28,000	64,700	—	0.0%
SubTotal	\$13,024,680	\$15,291,400	\$13,456,000	\$16,181,500	\$890,100	5.8%
Recoveries	—	—	—	—	—	—
Total Plant Operations	\$13,024,680	\$15,291,400	\$13,456,000	\$16,181,500	\$890,100	5.8%

General Fund - Division Summary *(continued)*

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Institutional Support						
Compensation	\$13,275,109	\$14,486,700	\$12,498,600	\$16,509,000	\$2,022,300	14.0%
Fringe Benefits	4,268,970	3,904,900	3,682,700	6,328,500	2,423,600	62.1%
Operating	15,249,485	13,819,100	12,961,000	14,874,400	1,055,300	7.6%
Capital Outlay	77,614	60,700	26,900	184,800	124,100	204.4%
SubTotal	\$32,871,178	\$32,271,400	\$29,169,200	\$37,896,700	\$5,625,300	17.4%
Recoveries	—	—	—	—	—	
Total Institutional Support	\$32,871,178	\$32,271,400	\$29,169,200	\$37,896,700	\$5,625,300	17.4%
Scholarship and Fellowships						
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	73,182	—	80,000	80,000	80,000	
Operating	2,335,042	3,941,000	2,640,000	3,625,000	(316,000)	-8.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,408,224	\$3,941,000	\$2,720,000	\$3,705,000	\$(236,000)	-6.0%
Recoveries	—	—	—	—	—	
Total Scholarship and Fellowships	\$2,408,224	\$3,941,000	\$2,720,000	\$3,705,000	\$(236,000)	-6.0%
Public Service						
Compensation	\$508,479	\$516,100	\$502,700	\$787,600	\$271,500	52.6%
Fringe Benefits	118,420	151,200	141,600	336,000	184,800	122.2%
Operating	54,345	75,500	64,700	69,500	(6,000)	-7.9%
Capital Outlay	18,362	18,200	15,000	18,200	—	0.0%
SubTotal	\$699,606	\$761,000	\$724,000	\$1,211,300	\$450,300	59.2%
Recoveries	—	—	—	—	—	
Total Public Service	\$699,606	\$761,000	\$724,000	\$1,211,300	\$450,300	59.2%
Total	\$127,759,315	\$136,707,700	\$132,480,800	\$142,991,300	\$6,283,600	4.6%

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 200 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 2026, the division expenditures decrease -\$36,300 or -0.1% under the FY 2025 budget. Full time staffing resources increase by four positions and part time positions remain unchanged from the FY 2025 budget.

The primary budget changes include:

- An increase in compensation due to funding for salary adjustments and part time compensation.
- Fringe benefits costs decrease to align with full and part time compensation requirements of staff within the division.
- Operating costs decrease slightly to align with projected membership costs, postage offset by a reduction in telephones.
- Capital outlay costs increase to align with projected needs within the division.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$43,400,100	\$43,363,800	\$(36,300)	-0.1%
STAFFING				
Full Time - Civilian	244	248	4	1.6%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	244	248	4	1.6%
Part Time	920	920	0	0.0%
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, videos, audio cassettes and other instructional materials.

- A decrease in the operating budget to align with anticipated costs for utilities, printing, postage, training, advertising, travel, equipment and membership fees.
- A decrease in capital outlay will continue to address technology refresh needs, and small office equipment needs for copiers and scanners.

Fiscal Summary

In FY 2026, the division expenditures decrease -\$2,887,100 or -9.7% under the FY 2025 budget. Staffing resources remain unchanged. The primary budget changes include:

- Compensation funding supports salary adjustments for eligible staff.
- A decrease in the fringe benefit costs based on projected costs.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$29,751,900	\$26,864,800	\$2,887,100	9.7%
STAFFING				
Full Time - Civilian	219	219	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	219	219	0	0.0%
Part Time	77	77	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.

- An increase in the fringe benefit costs to align with anticipated costs.
- A decrease in operating impacting areas such as contractual services, travel non-training and advertising.
- Capital outlay needs remain unchanged.

Fiscal Summary

In FY 2026, the division expenditures increase \$2,477,300 or 21.9% over the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- Compensation increases to support planned salary improvements for eligible staff.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$11,290,900	\$13,768,200	\$2,477,300	21.9%
STAFFING				
Full Time - Civilian	101	101	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	101	101	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.

- Capital outlay remains unchanged from the FY 2025 budget and supports facilities management and automotive supply needs.

Fiscal Summary

In FY 2026, the division expenditures increase \$890,100 or 5.8% over the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- An increase in compensation supports salary improvements for eligible staff.
- An increase in fringe benefit costs to align with anticipated costs.
- An increase in contractual services and utilities.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$15,291,400	\$16,181,500	\$890,100	5.8%
STAFFING				
Full Time - Civilian	133	133	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	133	133	0	0.0%
Part Time	25	25	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 2026, the division expenditures increase \$5,625,300 or 17.4% over the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- An increase in compensation to support planned salary improvements for eligible staff.
- An increase in fringe benefit expenditures to align with anticipated costs.
- An increase in operating due to contract services and miscellaneous costs.
- An increase in capital outlay to support operations within this division.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$32,271,400	\$37,896,700	\$5,625,300	17.4%
STAFFING				
Full Time - Civilian	195	195	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	195	195	0	0.0%
Part Time	14	14	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.

and maintains Local impact grant funds totaling \$1,675,000 previously supported by video lottery terminal (VLT) revenues; and \$1,750,000 allocated for the Promise Scholarship Program.

Fiscal Summary

In FY 2026, the division expenditures decrease -\$236,000 or -6.0% under the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- Operating funds provide \$80,000 for employee tuition waivers, \$200,000 for student tuition waivers

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$3,941,000	\$3,705,000	\$(236,000)	-6.0%
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%

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.

- A decrease in operating costs primarily due to reductions in training, and general office supplies.
- Capital outlay remains unchanged from the FY 2025 budget.

Fiscal Summary

In FY 2026, the division expenditures increase \$450,300 or 59.2% over the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 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 and anticipated needs.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$761,000	\$1,211,300	\$450,300	59.2%
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	15	15	0	0.0%
Limited Term	0	0	0	0.0%

SERVICE DELIVERY PLAN AND PERFORMANCE

FY 2022-2026 Strategic Plan: Goal 1 – Enhance Equitable Access and Upward Mobility for Enrolling and Completing at PGCC - Maximize Countywide access to, and completion of, the College's workforce and transfer programs and degrees.

Trend and Analysis

This year's report reflects PGCC's FY 2022-2026 Strategic Plan, which PGCC extended from its original end date of FY 2025. The strategic plan outlines the college's dedication to equitable access that optimizes academic offerings and wraparound services for student access and flexibility. All students in Prince George's County should have equitable access to enroll and complete courses and programs, regardless of their proximity to the Largo campus. PGCC continues to move toward this goal through increased enrollment in its credit, continuing education, and high school programs. One key change that has positively impacted the College is introducing a co-requisite model of education to support students with developmental needs. During the COVID-19 pandemic, PGCC suspended the practice of requiring students to take placement exams. In FY 2023, PGCC reintroduced placement exams for incoming students, which resulted in identifying a significant number of students needing developmental support. As the College has implemented the new processes for developmental education, it has revised its methodology for identifying students, increasing its precision in the measures. Students who need additional support, are simultaneously enrolled in introductory math and English courses along with a developmental support class. The developmental support class meets directly after the regular class and provides students with assistance that helps them in becoming college-ready by the end of the course. Fiscal year 2024 marks the first year implementing this change at scale, and the College expects to see a positive impact to retention by the end of this fiscal year.

While the total population at PGCC is increasing, the College is also seeing a decline in students enrolled in online courses. This demonstrates that students prefer and excel in face-to-face classes as evidenced by the Fall to Fall retention for college-ready students. PGCC has an active campus, which was noticed by national accreditors who commented that PGCC is the most active community college campus they have visited. The active nature of the student population necessitates providing in-person services as part of their education and path to success. Services include registration support, tutoring, advising and mental health services, among other things

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Annual unduplicated headcount – total	23,601	25,416	26,939	28,488	28,767
Annual unduplicated headcount – credit	14,778	14,871	15,636	14,939	14,939
Percent of credit students - first-generation college students (neither parent attended college)	44.9%	51.8%	50.9%	51.0%	51.0%
Percent of credit students with developmental education needs	14.1%	32.7%	15.5%	15.6%	15.8%
Annual unduplicated headcount - continuing education	9,383	11,078	11,705	12,149	12,265
Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	2,650	3,214	3,503	3,678	3,678
Enrollment in online courses – credit	46,462	43,275	42,859	42,435	42,027
Enrollment in online courses - continuing education	8,581	8,395	8,001	7,601	7,674
High school student enrollment	1,807	2,012	2,178	2,420	2,655

FY 2022-2026 Strategic Plan: Goal 2 – Optimize Pathways to Graduation, Transfer or Entering the Workforce –

Enable students to define, plan and achieve their academic and career goals in a timely manner, excel throughout their academic lifecycle, and subsequently thrive at the baccalaureate level or in the workplace.

Trend and Analysis

Goal 2 focuses on the academic pathway students take to achieve their career goals. In this area, one of PGCC's strategic priorities involves increasing the number of offerings that lead to certification and licensure. Since 2022, PGCC has steadily increased the number of its credential offerings in continuing education that tie to a certification or license. Similarly, the College has increased the number of workforce development courses and program offerings over the same time period. The college expects that this work will continue to result in increased wages for graduates.

Another of PGCC's strategic priorities relates to reducing barriers to student retention. One of the strategic initiatives, Moonshot for Equity, has focused on reducing three primary barriers to student retention and success: registration holds due to a student carrying a financial balance, advising, and general financial obstacles to education. The College is looking to provide micro-grants to students nearing degree completion who have registration holds for low dollar balances. The goal is to remove financial impediments, thus enabling more students to complete their studies. In addition, the College has adopted a proactive advising model, whereby advisors are engaging a larger proportion of students to ensure they have programs of study on file and are connected with support services

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Number of associate degree programs offered, including concentrations	60	58	59	59	59
Number of certificate programs	32	40	38	38	38
Number of continuing education and workforce development programs	151	173	185	185	185
Number in workforce development courses	4,237	4,640	4,429	4,872	4,895
Number in continuing professional education leading to government or industry-required certification or licensure	2,066	2,278	2,732	2,869	3,189
Number in contract training courses	1,330	915	1,230	1,242	1,665
Fall to Fall retention - developmental students	47.5%	53.7%	53.2%	54.2%	56.2%
Fall to Fall retention - college-ready students	60.2%	44.5%	65.8%	66.8%	68.8%
Associate degrees and credit certificates awarded - total awards	1,600	1,597	1,594	1,610	1,612
Graduation + transfer rate after 4 years (all students in cohorts)	35.1%	32.6%	50.4%	52.9%	53.4%
Graduation + transfer rate after 4 years (college ready students)	47.6%	45.7%	56.5%	59.3%	59.9%
Graduation + transfer rate after 4 years (developmental completer)	33.7%	28.2%	40.5%	42.5%	43.0%

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Added income to the Prince George's County economy (millions)	\$457.1	n/a	n/a	n/a	n/a
Wage growth of occupational program graduates	\$33,288	\$41,400	Available October 2025	n/a	n/a

Note: Metrics that have been removed from the FY22-26 Strategic Plan. The identified metrics are not reported frequently enough to allow for consistent year over year tracking.

FY 2022-2026 Strategic Plan: Goal 3 – Learning and Achievement through High Impact Practices – Continuously design, implement and scale optimal conditions and environments for student learning success in all modalities so as to ensure programs and courses encourage academic rigor, integrate relevant supports, build academic capacity and improve learning.

Trend and Analysis

In the area of providing a best-in class education, PGCC has attempted to keep its instructional costs down by adding part-time instructors to handle the increased number of courses needed for the higher enrollment that occurred in FY 2024. The College has also maintained the majority of its expenditures going toward student-facing functions such as instruction, academic support, and student services, all while trying to drive down expenditures by other functions and not increasing tuition. The objective of these initiatives is to keep education affordable for the Prince George's County residents and enable them to access education.

This year's Goal 3 metrics include a key update: correcting the under-reported FY 2022 core instruction expenses per FTE. The original figure of \$5,788 was low because, during COVID-19 (FY 2020-2022), the College excluded post-employment liabilities (i.e., GASB-75) from instructional costs to account for pandemic-related spending changes. In FY 2023, as expenditures returned to pre-COVID levels, GASB-75 was no longer excluded from instructional costs. To ensure consistency, the corrected FY 2022 value is now \$8,447, aligning it with FY 2023 calculations.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Human Capital					
Number of full time employees	766	767	773	752	760
Number of part time employees	877	771	826	832	840
Fiscal Resources					
Core instruction expenses per FTE	\$5,788	\$9,074	Available in April 2025	n/a	n/a
Affordability – Cost as a percentage of cost of Maryland public 4-year institutions	47.6%	48.6%	47.5%	n/a	n/a
Expenditures by function – Instruction, Academic Support, Student Services	61.8%	58.6%	59.6%	60.0%	60.8%
Expenditures by function - Other	38.2%	41.4%	40.4%	40.0%	39.2%

FY 2022-2026 Strategic Plan: Goal 4 – Reimage Workforce Innovation and Strategic Partnerships – PGCC is recognized as a dynamic, collaborative partner in advancing economic mobility for all students through innovative workforce development initiatives, strategic alliances and community partnerships, contributing to the region’s economic growth.

Trend and Analysis

Goal 4 of the strategic plan is where the College strives for innovation. Since last year, the college has worked diligently to ensure the focus areas can be successfully implemented by the end of the strategic plan in FY 2026. As a result of this work, the College decided to remove a few key initiatives (and their associated metrics) from the strategic plan. The remaining areas of focus are performing well, and it is expected the College will meet its projected targets by the end of FY 2026. The College is particularly pleased with the exponential success in the area of building partnerships.

The College has also seen success in the percentage of programs requiring experiential learning. While the College is still calculating the number of students enrolled in the required experiential learning courses, it expects to see an increase there as well. PGCC continues to expand the number of apprenticeships it offers as well as continuing to grow its active contract training agreements. Finally, the College hired a new Associate Vice President of Partnerships and Economic Development, who will be undertaking the work of expanding the number of Career Technical Education (CTE) - Career Pathways in addition to Adult Basic Education (ABE) and workforce development co-requisites. The College expects to see momentum building in these areas in the next year.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Percentage of Programs with Embedded Experiential Learning Experiences	n/a	22.4%	32.0%	32.0%	34.0%
Number of students enrolled in Embedded Experiential Learning Experiences	427	400	519	537	542
Total Funds Raised Annually to Support Student Success	\$20,738,348	n/a	n/a	n/a	n/a
Private Funds Raised Annually to Support Student Success	\$229,117	\$1,478,878	n/a	n/a	n/a
Annual Number of External Partnerships Aligned to County and Regional Economic Development Strategy	n/a	68	175	180	180
Annual Number of External Partnerships	2	450	491	495	500
Number of Defined CTE-Career Pathways Created Since the Beginning of the Strategic Plan	0	0	0	1	2
Number of Defined ABE and Workforce Development Co-Requisites Created Since the Beginning of the Strategic Plan	0	0	0	1	2
Annual Number of Open Apprenticeships Offered	1	1	6	6	6
Annual Active Contract Training Agreements	58	60	75	77	80

Note: Many of the performance outcomes will not be available until the Spring 2025 term for the FY 22-26 Strategic Plan.

Board of Education



MISSION AND SERVICES

The Prince George’s County 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 (PGCPS) 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 2025 KEY ACCOMPLISHMENTS

- Opened two middle schools to continue the school modernization plan; both are the County’s most environmentally sustainable schools to date.
- Launched the Blueprint Schools Phase II which will deliver eight schools over the next four years.
- Increased the four-year Adjusted Cohort Graduation Rate for the 2023-2024 academic year by 80%, a 5.6 percentage point rise from the previous year.
- Increased transportation efficiency by maximizing student bus assignments from 53% to 66%, contributing to 43 new routes and 131 additional active vehicles from October 2023 to December 2024.

STRATEGIC FOCUS AND INITIATIVES IN FY 2026

The board’s top priorities in FY 2026 are:

- Continue to leverage the Science of Reading to increase literacy rates, particularly with early learners.
- Continue to focus on students’ mental well-being by providing related services.
- Provide ongoing support to students and families for whom English is their second language.
- Continue to refine the implementation of the plan to enhance transportation service delivery.

FY 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Board of Education is \$2,910,819,200, an increase of \$111,981,200 or 4.0% over the FY 2025 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$2,798,838,000
Increase Cost: Differential — Primarily reflects the net increase in restricted federal grant programming, additional use of fund balance and State funded programming over the prior year appropriation; this reconciliation was approved by the County Council after the initial budget adoption	\$104,791,500
Increase Cost: Mandatory Costs — Reflects cost of living adjustments (COLA) and step increases for the settled labor contracts and rollover of mid-year changes including FICA and workers' compensation	86,750,500
Increase Cost: Mandatory Costs — Supports additional funding for Other Post Employment Benefits (OPEB)	15,000,000
Increase Cost: Cost of Doing Business — Lease purchase costs increase primarily for textbooks, school buses and technology	7,508,500
Increase Cost: Cost of Doing Business — Supports additional funding for the cost of utilities	4,000,000
Increase Cost: Mandatory Costs — Supports other costs including retirement administrative fees and two Blueprint mandates (Workforce Development Partnerships and Publicly Funded Pre-K Providers)	1,085,800
Increase Cost: Cost of Doing Business — Supports technology maintenance and upgrades	454,700
Decrease Cost: Redirected Resources — Primarily reflects the net decrease in restricted grant programming and other redirected sources partially offset by unanticipated additional State and County sources including one additional position	(107,609,800)
FY 2026 Proposed Budget	\$2,910,819,200

REVENUES

COUNTY CONTRIBUTION

The FY 2026 proposed County contribution for the Board of Education is \$954,242,300, an increase of \$44,426,800 or 4.9% over the FY 2025 approved budget. The County’s contribution is 32.8% of the total agency funding and meets the local share contribution per the mandated local share requirement set by the Blueprint for Maryland’s Future Act contingent on the passage of SB429/HB504 in the MD General Assembly which would delay the new Collaborative Time program. Since FY 2025, energy and telecommunication tax collections are no longer included as additional contributions above the mandated local share requirement based on a change in State law. Additional detail on this funding source is located under the Education Revenue Detail in the Revenues section of the budget book.

STATE AID

The FY 2026 proposed State Aid for the Board of Education is \$1,688,248,300, an increase of \$77,976,900 or 4.8% over the FY 2025 approved budget. State Aid is 58.0% of total agency funding. Additional detail on this funding source is located under the Education Revenue Detail in the Revenues section of the budget book.

OTHER FUNDING SOURCES

The FY 2026 proposed Other Funding Sources budget (including federal funding and board sources) for the Board of Education is \$268,328,600, a decrease of -\$10,442,500 or -3.7% under the FY 2025 approved budget. Other Funding Sources are 9.2% of the total agency funding. Additional detail on this funding source is located under the Education Revenue Detail in the Revenues section of the budget book.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$2,798,838,000
Increase Revenue: County Contribution — Reflects the fourth 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 meeting the minimum County local share for FY 2026 is contingent on the passage of state legislation delaying the new Collaborative Time program; the County contribution for the Board's share of the Alternative Construction Financing projects (\$42.6 million) and the Teacher Retirement shift (\$12.6 million) is reflected in the Non-Departmental budget	\$44,426,800
Increase Revenue: State Aid — Reflects increase in formula-driven Blueprint for Maryland's Future Act funding - Concentration of Poverty	32,385,400
Increase Revenue: State Aid — Reflects the formula-driven increase in the Educational Effort adjustment	24,217,500
Increase in Revenue: Board Sources — Primarily reflects the spending requirements that align to the reconciliation of prior year programming approved by the County Council after the initial budget adoption	18,264,600
Increase Revenue: State Aid — Reflects the formula-driven increase in the Foundation program	10,894,400
Increase Revenue: State Aid — Reflects the formula-driven increase in the Special Education program	8,546,000
Increase Revenue: State Aid — Reflects the formula-driven increase in the College and Career Ready program due to the change in the qualifying criteria for students	5,559,500
Increase Revenue: State Aid — Reflects the formula-driven increase in the Compensatory Education program - aid based on the number of students receiving free or reduced price meals	4,666,000
Increase Revenue: State Aid — Reflects an increase in the formula-driven Blueprint for Maryland's Future Act funding - Pre-Kindergarten	3,782,200
Increase Revenue: State Aid — Reflects the formula-driven increase in the English Learner program	3,259,900
Increase Revenue: State Aid — Reflects the formula-driven increase in the Transportation program	1,523,400
Increase Revenue: State Aid — Reflects the increase in the Teacher Career Ladder (National Board Certified Teacher) program	1,111,500
Decrease Revenue: State Aid — Reflects the slight decrease for Blueprint Coordinators program	(9,300)
Decrease Revenue: State Aid — Reflects the formula-driven reduction in the Comparable Wage Index adjustment	(1,020,000)

Reconciliation from Prior Year *(continued)*

	Expenditures
Decrease Revenue: State Aid — Reflects a decrease in the formula-driven Blueprint for Maryland's Future Act funding - Transitional Supplemental Instruction	(3,262,300)
Decrease Revenue: Federal Aid — Primarily reflects the reduction in various restricted grant sources	(3,687,100)
Decrease Revenue: State Aid — Reflects a change in State funding for non-public special education placements to shift a portion of the costs to the local school system	(3,863,600)
Decrease Revenue: State Aid — Reflects the formula-driven reduction in the Blueprint Transition Grant	(4,101,100)
Decrease Revenue: State Aid — Reflects net changes in State aid including reduction in restricted grants	(5,712,600)
Decrease Revenue: Board Sources - Use of Fund Balance — Reflects a decrease from \$120.0 million to \$95.0 million	(25,000,000)
FY 2026 Proposed Budget	\$2,910,819,200

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26
General Fund				
Full Time - Civilian	20,857	21,136	21,382	246
Full Time - Sworn	0	0	0	0
Subtotal - FT	20,857	21,136	21,382	246
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	20,857	21,136	21,382	246
Full Time - Sworn	0	0	0	0
Subtotal - FT	20,857	21,136	21,382	246
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2026		
	Full Time	Part Time	Limited Term
Aides - Paraprofessionals	2,519	0	0
Assistant Principals	374	0	0
Bus Drivers	1,409	0	0
CEO, Chiefs, Administrators, Area Assistant Superintendents	18	0	0
Directors, Coordinators, Supervisors, Specialists	604	0	0
Guidance Counselors	417	0	0
Librarians	132	0	0
Nurses	263	0	0
Other Professional Staff	558	0	0
Other Staff	3,199	0	0
Principals	207	0	0
Psychologists	99	0	0
Pupil Personnel Workers, School Social Workers	75	0	0
Secretaries and Clerks	976	0	0
Teachers	10,359	0	0
Therapists	173	0	0
TOTAL	21,382	0	0

FY 2026 OPERATING BUDGET

Expenditures by Category

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$1,587,115,783	\$1,762,121,600	\$1,750,508,200	\$1,810,658,900	\$48,537,300	2.8%
Fringe Benefits	488,277,930	509,596,300	542,442,800	517,191,900	7,595,600	1.5%
Operating Expenses	623,107,966	484,296,100	574,722,500	549,990,700	65,694,600	13.6%
Capital Outlay	32,653,190	42,824,000	35,956,000	32,977,700	(9,846,300)	-23.0%
Total	\$2,731,154,869	\$2,798,838,000	\$2,903,629,500	\$2,910,819,200	\$111,981,200	4.0%

In FY 2026, compensation expenditures increase by 2.8% over the FY 2025 budget to primarily reflect the inclusion of negotiated and pending FY 2026 salary improvements for various collective bargaining units and staffing requirements tied to the student based budgeting requirements. This is partially offset by the reduction of federal restricted grant resources and anticipated other system-wide savings initiatives. Compensation costs include funding for 21,382 full time employees. Fringe benefit expenditures increase by 1.5% over the FY 2025 budget reflecting the Board's anticipated post employment benefit, healthcare and life insurance costs and the net differential between the initial Board's request and the approved budget passed by the County Council.

Operating expenditures increase by 13.6% over the FY 2025 budget to align to anticipated 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 along with funding for alternative construction financing projects. Operating expenditures are also driven by changes in State and County programming sources supporting various system activities and initiatives.

Capital outlay expenditures decrease by 23.0% under the FY 2025 budget. Many of the costs are one-time expenditures and support the purchase of new and replacement equipment.

Expenditures by Category - State Categories

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Administration	\$83,211,057	\$88,436,000	\$101,943,700	\$104,185,400	\$15,749,400	17.8%
Instructional Salaries	862,404,164	958,383,400	935,423,100	972,730,000	14,346,600	1.5%
Student Personnel Services	44,778,582	54,494,100	80,836,700	72,945,800	18,451,700	33.9%
Student Transportation Services	166,529,726	139,998,800	144,257,300	131,592,900	(8,405,900)	-6.0%
Operation of Plant	148,380,290	154,828,000	168,884,800	163,671,700	8,843,700	5.7%
Maintenance of Plant	63,146,361	71,031,200	80,168,900	72,870,800	1,839,600	2.6%
Community Services	1,792,495	5,395,600	6,451,000	4,549,100	(846,500)	-15.7%
Fixed Charges	506,204,498	513,127,700	545,965,000	535,464,600	22,336,900	4.4%
Health Services	61,110,968	43,210,100	48,893,000	40,078,700	(3,131,400)	-7.2%
Special Education	329,414,119	354,815,200	352,307,100	362,594,500	7,779,300	2.2%
Mid-Level Administration	169,349,272	187,893,100	188,885,200	196,294,800	8,401,700	4.5%
Textbooks and Instructional Materials	65,241,712	39,245,400	50,669,300	44,895,300	5,649,900	14.4%
Other Instructional Costs	172,155,765	142,922,800	168,562,600	178,426,800	35,504,000	24.8%
Food Services Subsidy	61,862	3,760,600	2,881,800	3,018,800	(741,800)	-19.7%
Capital Outlay	57,373,998	41,296,000	27,500,000	27,500,000	(13,796,000)	-33.4%
Total	\$2,731,154,869	\$2,798,838,000	\$2,903,629,500	\$2,910,819,200	\$111,981,200	4.0%

DIVISION SUMMARY

ADMINISTRATION -- \$104,185,400

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 -- \$972,730,000

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, library aides and guidance counselors.

STUDENT PERSONNEL SERVICES -- \$72,945,800

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 -- \$131,592,900

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 school, secondary students living more than two miles from school, special education

students, including students attending approved nonpublic schools and any student who may encounter unsafe walking conditions between home and school, regardless of the distance involved.

OPERATION OF PLANT -- \$163,671,700

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 -- \$72,870,800

Maintenance of Plant includes funding for maintenance and repair, alterations, improvements and code corrections for all facilities of the school system. The following programs are budgeted in this area: Repair Maintenance; Scheduled Maintenance; Preventative Maintenance; Vandalism Repair; Minor Modernizations and Alterations; Code Corrections and Administration of Facilities Maintenance.

COMMUNITY SERVICES -- \$4,549,100

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 -- \$535,464,600

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 -- \$40,078,700

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 -- \$362,594,500

Special Education provides educational services to disabled students. The function is divided into programs by level of service provided to students. Depending on the severity of the disabling condition, services may be provided to a student during a portion of the student's school day, with the student spending the rest of their day in a general educational classroom; in a special educational classroom within a general educational facility; in a special educational facility operated by the school system; or in a nonpublic special education facility outside Prince George's County Public Schools.

MID-LEVEL ADMINISTRATION -- \$196,294,800

Mid-Level Administration was created as a category by the State of Maryland to capture financial information concerning administration and supervision of district-wide and school-level instructional programs. School principals are funded in this category, as is staff assigned to plan, develop and evaluate career and technology programs, curriculum development, guidance and psychological services and school libraries.

TEXTBOOKS AND INSTRUCTIONAL MATERIALS -- \$44,895,300

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 -- \$178,426,800

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 -- \$3,018,800

Food Services serve to transfer funds from the General Fund to the Food and Nutrition Services Fund.

CAPITAL OUTLAY -- \$27,500,000

Capital Outlay pays for capital equipment and debt service on capital projects. This category also includes an annual allocation of \$15.0 million in support of the Alternative Construction Financing (ACF) projects. Since FY 2025, this category does not reflect the County contribution of \$42.6 million for the Board's share of the Alternative Construction Financing projects because it is included separately under the County's Non-Departmental budget.

SERVICE DELIVERY PLAN AND PERFORMANCE

Trend and Analysis

The District experienced some encouraging signs of improvement in PGCPs during FY 2024. Enrollment counts began to rebound from its FY 2022 results and continues to stabilize. There were also increases in full-day Pre-Kindergarten and in the Dual Enrollment program. Kindergarten Readiness also increased compared to FY 2023. Like other school systems, the Board is working diligently to improve attendance and course grades, which is why there were increased attendance rates for the elementary and middle school grade span. The District has also seen increases in the promotion rate of ninth graders, as well as an increase in the success rate of African-American and Latino populations on Advanced Placement exams.

There continues to be an emphasis placed on parental and school collaborative engagement to stress the importance of attendance and increased tutoring opportunities for early learners. There is also an emphasis on providing mental and social emotional wellness programs to students to assist them during their time of need. PGCPs continues to strive toward the objectives set in the T26 Strategic Plan to yield positive student outcomes in learning, achievement and holistic student development. This plan was developed by tapping into the innovative ideas and perspectives of the collective community throughout the planning process. Providing a solid foundation for transformation, the plan is contextually relevant to the stark changes and realities of the current and future global environment.

Performance Measures		FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Kindergarten Readiness (1)	Percent of incoming students who are fully ready for kindergarten	39%	35%	The program was not administered.	28%	31%	34%
Graduation Rate	Percent of students who graduate within 4 years (Based on 4 year cohort)	78.6%	76.2%	77.6%	76.6%	MSDE February 2024	MSDE February 2025
	Number of students enrolled in Advanced Placement	6,006	6,307	6,042	5,957	5,759	6834
Advanced Placement	Percent of African American students who passed the Advanced Placement Examination with a 3 or higher	34.0%	42.5%	31.3%	35.2%	34.8%	39.70%
	Percent of Latino students who passed the Advanced Placement Examination with a 3 or higher	47.1%	50.4%	37.5%	39.7%	39.7%	41.30%
Attendance	Elementary	94.3%	94.1%	92.6%	92.1%	90.7%	92.50%
	Middle	94.7%	94.9%	88.8%	92.1%	91.3%	92.50%
	High	91.3%	91.4%	87.3%	87.6%	87.9%	87.30%
Healthy Students	Number of meals served - Free breakfast program (millions)	6.1	4.6	(2) Refer to the footnote.	7.7	5.3	6.8

Performance Measures		FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Promotion/ Retention	Number of students retained in 9th grade	2,269	2,070	4,223	3,995	4,429	2,632
	Number of students enrolled in full day Pre-Kindergarten	2,639	3,253	3,581	3,910	4,088	4,276
Enrollment	Number of students enrolled in school by September 30th	133,322	132,667	135,589	131,658	128,777	131,325
	Number of students concurrently enrolled in PGCPs and a higher education site (dual enrollment)	1,633	1,982	2,470	3,110	2,364	2,948

*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. The District operated non-congregate meal distribution during the school year 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, Experience Prince George's and the Prince George's Arts and Humanities Council. Funding is also provided to support transfers to various capital improvement projects and other funds.
- 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.
- Alternative Construction Financing – supports payments for the Alternative Construction Financing school construction program on behalf of the Prince George's County Public School System.
- Contingency – provides resources for costs related to unsettled collective bargaining agreements, designated operating activities and unanticipated employee separation costs.

FY 2025 KEY NOTATIONS

- Distributed over \$10.0 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 \$4.6 million of grant support to County Development Disabilities Administration (DDA) service providers.

FY 2026 FISCAL OVERVIEW

- \$3.1 million allocated for grants to community organizations.
- \$46.1 million to address resource levels for retiree life and health benefits.
- \$6.8 million for operating costs associated with the speed camera program and other fine programs.
- \$12.5 million for transfers to the Capital Improvement Program (CIP).
- \$10.0 million provided to the County's economic development and tourism agencies.
- \$1.0 million for Youth Employment Program to support jobs for County youth.

- \$42.6 million for Alternative Construction Financing for the school projects on behalf of the Board of Education.

FY 2026 BUDGET SUMMARY

The FY 2026 proposed General Fund budget for Non-Departmental is \$455,843,600, an increase of \$15,078,200 or 3.4% over the FY 2025 approved budget.

NON-DEPARTMENTAL OVERVIEW

Category	FY 2024	FY 2025	FY 2025	FY 2026	Change FY25-FY26	
	Actual	Budget	Estimate	Proposed	Amount (\$)	Percent (%)
Debt Service	\$170,622,812	\$184,296,200	\$187,700,100	\$197,682,200	\$13,386,000	7.3%
Grants and Transfers	44,829,920	44,991,800	81,584,600	46,157,900	1,166,100	2.6%
Operational Expenditures	178,257,612	151,670,200	161,072,700	169,403,500	17,733,300	11.7%
Alternative Construction Financing Payment	-	42,600,000	42,000,000	42,600,000	-	0.0%
Contingency	-	17,207,200	-	-	(17,207,200)	-100.0%
Total	\$393,710,344	\$440,765,400	\$472,357,400	\$455,843,600	\$15,078,200	3.4%

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$440,765,400
Increase Cost: Debt Service — Increase in the Debt Service category to reflect principal and interest payments for current outstanding debt and anticipated costs related to the FY 2025 bond sale	\$13,386,000
Increase Cost: Operational Expenditures — Increase for Retirement State Payments on behalf of the PGCPs teachers and the Prince George's Community Collge	13,000,100
Increase Cost: Operational Expenditures — Net increase in the Equipment Leases category to align with the debt service payment schedule requirements; an additional \$6 million is allocated for Fire/EMS self-contained breathing apparatus (SCBA) equipment	7,063,800
Increase Cost: Grants and Transfers — Increase in the Other Payments category for Video Lottery Terminal (VLT) costs for various non-profit grants	6,676,800
Increase Cost: Grants and Transfers — Increase in the County grant for the Redevelopment Authority (RDA) funding supports RDA personnel expenditures	2,017,300
Increase Cost: Grants and Transfers — Increase in funding for CIP transfer to Maryland 210 capital projects	1,625,200
Increase Cost: Operational Expenditures — Net increase in the Other Leases category to align with rental and lease costs	1,183,900
Increase Cost: Grants and Transfers — Increase in funding for CIP transfer to Redevelopment Authority and Health Department for WSSC Septic	1,146,000
Increase Cost: Operational Expenditures — Increase in the Miscellaneous Expenses category for various operational costs	1,065,500
Increase Cost: Operational Expenditures — Increase in the budget for streetlight and traffic light electricity to align with projected costs	308,000
Increase Cost: Grants and Transfers — Increase in the Memberships category to align with anticipated membership costs	55,600
Decrease Cost: Grants and Transfers — Decrease in the Strategic Initiatives category to align with anticipated costs	(25,000)

Reconciliation from Prior Year *(continued)*

	Expenditures
Decrease Cost: Grants and Transfers — Decrease in the County grant for Experience Prince George's	(33,800)
Decrease Cost: Grants and Transfers — Decrease in the County grant for Financial Services Corporation	(58,900)
Decrease Cost: Grants and Transfers — Decrease in the County grant for Prince George's Arts and Humanities Council and removal of the one-time reimbursement payment	(70,700)
Decrease Cost: Grants and Transfers — Net decrease in the Transfers to Other Funds category for the Local Business Bond and an increase for the Fair Election Funds	(100,000)
Decrease Cost: Grants and Transfers — Decrease in the County grant for Employ Prince George's	(134,700)
Decrease Cost: Operational Expenditures — Decrease in the budget for postage to align with anticipated costs	(200,000)
Decrease Cost: Grants and Transfers — Decrease in the County grant for Economic Development Corporation	(213,600)
Decrease Cost: Grants and Transfers — Decrease in the Other Payments category for operational expenses	(319,200)
Decrease Cost: Grants and Transfers — Decrease in the County grant for Prince George's Community Television	(693,400)
Decrease Cost: Operational Expenditures — Decrease in the Automated Programs category to align with the anticipated costs for speed camera, red light camera and false alarm programs	(700,000)
Increase Cost: Operational Expenditures — Decrease in the Expenditure Recoveries category for charges for salaries and maintenance	(801,600)
Decrease Cost: Operational Expenditures — Decrease in funding for the Summer Youth Employment Program	(1,498,600)
Decrease Cost: Operational Expenditures — Decrease in the budget for utility costs to reflect projected expenditure levels for electricity, gas, oil, and propane use by the County	(1,687,800)
Decrease Cost: Grants and Transfers — Decrease in the Dimensions Health Corporation category for County debt service payment to the University of Maryland Medical System to align with anticipated costs	(3,755,500)
Decrease Cost: Grants and Transfers — Decrease in the Grants to Community Organizations category for the County Council and County Executive designated community grants	(4,950,000)
Decrease Cost: Contingency — Decrease in Contingency due to the reallocation of FY 2025 salary adjustments to various agencies/departments	(17,207,200)
FY 2026 Proposed Budget	\$455,843,600

DEBT SERVICE

Principal

Debt Service	FY 2024	FY 2025	FY 2025	FY 2026	Change FY25-FY26	
	Actual	Budget	Estimate	Proposed	Amount (\$)	Percent (%)
PRINCIPAL						
Schools - General Obligation Bonds (GOB's)	\$ 61,821,938	\$ 62,784,400	\$ 62,784,400	\$ 112,353,000	\$49,568,600	79.0%
Schools (Q-bonds)	3,149,679	3,149,700	3,149,700	3,149,700	-	0.0%
Mass Transit	704,236	589,100	589,100	553,000	(36,100)	-6.1%
Roads (GOB's)	37,708,343	37,834,100	37,834,100	39,202,300	1,368,200	3.6%
Public Buildings	23,994,667	24,579,400	24,579,400	25,651,900	1,072,500	4.4%
Fire	4,604,709	4,487,200	4,487,300	4,463,600	(23,600)	-0.5%
Community College	7,886,662	8,391,300	8,391,300	9,505,000	1,113,700	13.3%
Correctional Facilities	3,605,301	3,527,300	3,527,300	3,568,700	41,400	1.2%
Library	7,018,380	7,346,100	7,346,100	7,832,200	486,100	6.6%
Health	1,821,810	1,928,900	1,928,900	2,195,200	266,300	13.8%
Police	5,927,423	6,177,600	6,177,600	6,572,200	394,600	6.4%
Total	\$158,243,149	\$160,795,100	\$160,795,200	\$215,046,800	\$54,251,700	33.7%

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 Annual Comprehensive Financial Report (ACFR).

Interest

Debt Service	FY 2024	FY 2025	FY 2025	FY 2026	Change FY25-FY26	
	Actual	Budget	Estimate	Proposed	Amount (\$)	Percent (%)
INTEREST AND SERVICE CHARGES						
Schools - (GOB's)	\$ 34,011,754	\$ 33,341,400	\$ 34,271,600	\$ 32,655,600	(\$685,800)	-2.1%
Mass Transit	55,075	34,800	34,800	21,500	(13,300)	-38.2%
Roads (GOB's)	19,682,179	19,008,200	19,810,100	18,892,100	(116,100)	-0.6%
Public Buildings	14,148,349	13,522,700	13,681,600	13,004,900	(517,800)	-3.8%
Fire	2,177,371	2,006,600	1,990,100	1,831,200	(175,400)	-8.7%
Community College	4,504,613	4,133,000	4,660,100	4,612,800	479,800	11.6%
Correctional Facilities	1,701,084	1,573,200	1,561,200	1,439,900	(133,300)	-8.5%
Library	4,578,660	4,509,500	4,577,400	4,342,500	(167,000)	-3.7%
Health	1,658,103	1,571,600	1,686,600	1,669,600	98,000	6.2%
Police	2,758,650	2,555,000	2,731,100	2,587,400	32,400	1.3%
Service Charges	207,209	-	-	6,084,800	6,084,800	100.0%
Total Interest and Service Charges	\$85,483,047	\$82,256,000	\$85,004,600	\$87,142,300	\$4,886,300	5.9%
Principal	\$158,243,149	\$160,795,100	\$160,795,200	\$215,046,800	\$54,251,700	33.7%
TOTAL PRINCIPAL, INTEREST AND SERVICE CHARGES						
	\$243,726,196	\$243,051,100	\$245,799,800	\$302,189,100	\$59,138,000	24.3%
Less:						
Mass Transit	(\$759,311)	(623,900)	(623,900)	(574,400)	\$49,500	-7.9%
School Surcharge	(\$46,084,827)	(44,200,000)	(44,099,800)	(91,181,700)	(46,981,700)	106.3%
Telecommunications Tax Supported School Projects	(\$1,866,506)	(1,598,500)	(1,598,500)	(1,235,000)	363,500	-22.7%
Internal Revenue Service (IRS) Subsidy	(\$1,700,082)	-	-	-	-	0.0%
Bond Premiums	(\$22,692,658)	(12,332,500)	(11,777,500)	(11,515,800)	816,700	-6.6%
Sub Total	(\$73,103,384)	\$ (58,754,900)	(\$58,099,700)	\$ (104,506,900)	\$ (45,752,000)	77.9%
Total - Net County Debt	\$170,622,812	\$184,296,200	\$187,700,100	\$197,682,200	\$13,386,000	7.3%

Note: Numbers may not add due to rounding. MILA debt is accounted for in State Debt Assumption Payments.

FY 2026 Debt Issuance Plan

Prince George's County plans to issue new general obligation bonds totaling approximately \$269.1 million in FY 2026. 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, 2022, it was \$1,707.7 million; on June 30, 2023, it was \$1,757.1 million; and on June 30, 2024, it increased to \$1,739.3 million.

Net Tax-Supported General Fund Debt (millions \$'s)

	Actual 6/30/2022	Actual 6/30/2023	Actual 6/30/2024
Net Direct Debt	\$ 1,707.7	\$ 1,757.1	\$ 1,739.3
TOTAL	\$ 1,707.7	\$ 1,757.1	\$ 1,739.3
ANNUAL GROWTH	\$ 30.1	\$ 49.4	\$ (17.8)

SOURCE:

FY 2022: ACFR for the Year Ending June 30, 2022, Prince George's County, Maryland, Page 171 (Table 14)

FY 2023: ACFR for the Year Ending June 30, 2023, Prince George's County, Maryland, Page 193 (Table 14)

FY 2024: ACFR for the Year Ending June 30, 2024, Prince George's County, Maryland, Page 195 (Table 14)

Self-Supporting Direct Debt (millions)

	6/30/2022	6/30/2023	6/30/2024
General Obligation Bonds:			
Mass Transit Debt - Washington Suburban Transit Commission (WSTC)	\$ 2.8	\$ 2.0	\$ 1.3
Stormwater Management	357.5	358.8	401.7
County Solid Waste Management Bonds	73.4	76.6	81.4
School Facilities Supported by School Surcharge	428.5	395.4	364.0
School Facilities Supported by Telecommunications Tax	7.8	5.9	4.2
Revenue Bonds:			
Maryland Water Quality Loans	45.2	43.7	71.3
Total Self-Supporting Debt	\$ 915.2	\$ 882.4	\$ 923.9

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:

SOURCE:

FY 2022: ACFR for the Year Ending June 30, 2022, Prince George's County, Maryland, Page 171 (Table 14).

FY 2023: ACFR for the Year Ending June 30, 2023, Prince George's County, Maryland, Page 193 (Table 14).

FY 2024: ACFR for the Year Ending June 30, 2024, Prince George's County, Maryland, Page 195 (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. 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 to support 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
2024	947,430	\$ 129,262,360,090	\$ 1,739,313,631	1.3%	1,836	4.5%
2023	946,971	\$ 118,053,014,090	\$ 1,757,113,050	1.5%	1,856	4.6%
2022	967,201	\$ 112,696,780,390	\$ 1,707,674,001	1.5%	1,766	4.5%
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%

Notes:

- (1) Population estimates are from the U.S. Census Bureau, Population Estimates Branch. The fiscal year 2026 population estimate is from the American Communities Survey, U.S. Census Bureau for 2023.
- (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 2024	FY 2025	FY 2025	FY 2026	Change FY25-FY26	
	Actual	Budget	Estimate	Proposed	Amount (\$)	Percent (%)
Grants to Community Organizations	\$11,041,682	\$8,050,000	\$12,379,700	\$3,100,000	(\$4,950,000)	-61.5%
Required Payments	404,064	550,900	530,900	550,900	-	0.0%
Prince George's Arts and Humanities Council	414,000	464,000	464,000	393,300	(70,700)	-15.2%
Economic Development Corporation	4,772,200	4,272,200	5,272,200	4,058,600	(213,600)	-5.0%
Employ Prince George's	2,989,600	2,994,300	2,994,300	2,859,600	(134,700)	-4.5%
Financial Services Corporation	1,177,100	1,177,100	1,959,900	1,118,200	(58,900)	-5.0%
Prince George's Community Television	924,600	924,600	924,600	231,200	(693,400)	-75.0%
Experience Prince George's	1,556,900	1,556,900	1,556,900	1,523,100	(33,800)	-2.2%
Redevelopment Authority	-	-	-	2,017,300	2,017,300	100.0%
Memberships	860,764	930,600	930,600	986,200	55,600	6.0%
Strategic Goals Initiative	91,997	500,000	500,000	475,000	(25,000)	-5.0%
University of Maryland Medical System	3,954,750	3,755,500	3,755,500	-	(3,755,500)	-100.0%
Other Payments	5,029,000	6,175,000	6,085,000	5,855,800	(319,200)	-5.2%
Other Payments - VLT	3,905,500	2,899,700	9,576,500	9,576,500	6,676,800	230.3%
Transfer to Capital Improvement Program - VLT	6,707,763	6,491,000	7,691,000	8,116,200	1,625,200	25.0%
Transfers to Capital Improvement Program	1,000,000	3,250,000	25,563,500	4,396,000	1,146,000	35.3%
Transfers to Other Funds	-	1,000,000	1,400,000	900,000	(100,000)	100.0%
Total	\$44,829,920	\$44,991,800	\$81,584,600	\$46,157,900	\$1,166,100	2.6%

Grants to Community Organizations -- \$3,100,000

Funding supports a variety of community-based organizations serving County residents.

Required Payments -- \$550,900

Amounts shown here represent anticipated costs mandated by State or local legislation, regulation or contractual agreement.

Prince George's Arts and Humanities Council -- \$393,300

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.

Economic Development Corporation -- \$4,058,600

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 -- \$2,859,600

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 -- \$1,118,200

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 -- \$231,200

Funding supports Community Television of Prince George's County Channels 76 and 70, the non-profit cable access station.

Experience Princes George's -- \$1,523,100

This funding supports Experience Prince 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. Funding per CB-077-2016 is provided for the County branding campaign to advertise and promote the County.

Redevelopment Authority -- \$2,017,300

This funding supports Redevelopment Authority, a quasi-agency that develops, redevelops, revitalizes and preserves targeted communities, with an emphasis within the Beltway, in support of community development, transit-oriented development and affordable housing.

Memberships -- \$986,200

This funding represents the cost of the County's participation fees in various professional organizations.

Strategic Goals Initiative -- \$475,000

Funding will be utilized to further various County initiatives.

Other Payments -- \$5,855,800

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 (\$500,000), discretionary expense for council (\$90,000), as well as a grant to support County developmental disability service providers (\$4,355,800).

Other Payments – VLT -- \$9,576,500

Funding reflects a portion of the video lottery terminal (VLT) funds allocated for the following projects - Local Development Council Community Impact Grants – Designated Grantees (\$4,206,500); the Workforce Development and Training Program (\$200,000); a grant to the Excellence in Education Foundation (\$215,000) for student scholarships; a grant for Senior Services with Second District CDC (\$4,250,000); a grant for the Town of Forest Heights for police athletics league (\$45,000); a grant for Education Programs, designated grantees (\$580,000) and grants to communities within 2.5 miles northeast of the MGM facility (\$80,000).

Transfers to Capital Improvement Program – VLT -- \$8,116,200

This category reflects General Funds allocated to capital improvement projects including the VLT - MD 210 Improvement.

Transfers to Capital Improvement Program -- \$4,396,000

This category reflects General Funds allocated to capital improvement projects including the Suitland Manor project (\$1,236,000) for Redevelopment Authority; Health Department for WSSC Septic (\$160,000); and the Office of Information Technology CIP project (\$3,000,000).

Transfers to Other Funds -- \$900,000

This category reflects General Fund transfers to other County funds. This funding will be utilized as a transfer to the Local Business Bond Fund (\$500,000) and Fair Election Fund (\$400,000).

OPERATIONAL EXPENDITURES

Operational Expenditures	FY 2024	FY 2025	FY 2025	FY 2026	Change FY25-FY26	
	Actual	Budget	Estimate	Proposed	Amount (\$)	Percent (%)
General Fund Insurance	\$ 10,400,000	\$ 10,400,000	\$ 10,400,000	\$ 10,400,000	\$ -	0.0%
Judgments and Losses	-	100,000	20,000	100,000	-	0.0%
Postage	1,348,546	2,700,000	3,000,000	2,500,000	(200,000)	-7.4%
Equipment Leases	22,583,067	20,652,700	29,884,100	27,716,500	7,063,800	34.2%
Other Leases	34,214,260	30,959,200	31,983,900	32,143,100	1,183,900	3.8%
Utilities	15,330,743	21,000,000	18,903,800	19,312,200	(1,687,800)	-8.0%
Streetlight Electricity	2,226,433	2,099,200	2,300,000	2,400,000	300,800	14.3%
Traffic Signal Electricity	901,358	192,800	190,000	200,000	7,200	3.7%
Miscellaneous Expenses	18,916,351	10,670,200	12,296,400	11,735,700	1,065,500	10.0%
Retirement State Payments	-	-	-	13,000,100	13,000,100	100.0%
Youth Employment Program	1,486,255	2,498,600	2,498,600	1,000,000	(1,498,600)	-60.0%
Automated Programs-Speed Camera, Red-Light, False Alarm	5,452,438	7,500,000	7,500,000	6,800,000	(700,000)	-9.3%
Compensated Absences	(832,461)	-	-	-	-	0.0%
Deferred Compensation in Lieu of State Retirement	224,839	226,400	226,400	226,400	-	0.0%
Unemployment Insurance	511,141	475,000	475,000	475,000	-	0.0%
Retiree Life Benefits/Annuities	20,221,464	2,027,000	2,027,000	2,027,000	-	0.0%
Retiree Health Benefits	49,953,983	44,048,400	44,048,400	44,048,400	-	0.0%
SubTotal	\$ 182,938,417	\$ 155,549,500	\$ 165,753,600	\$ 174,084,400	\$ 18,534,900	11.9%
Expenditure Recoveries						
Leases/Utilities	\$ (3,441,554)	\$ (3,441,600)	\$ (3,441,600)	\$ (3,441,600)	-	0.0%
Other	(1,239,251)	(437,700)	(1,239,300)	(1,239,300)	(801,600)	183.1%
SubTotal	\$ (4,680,805)	\$ (3,879,300)	\$ (4,680,900)	\$ (4,680,900)	\$ (801,600)	20.7%
Total	\$178,257,612	\$151,670,200	\$161,072,700	\$169,403,500	\$17,733,300	11.7%

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 -- \$100,000

This appropriation represents contingent small claims payouts by the County.

Postage -- \$2,500,000

Postage costs reflect projected expenditure levels for postage.

Equipment Leases -- \$27,716,500

The FY 2026 expenditures include the principal and interest costs of the 2017, 2018, 2019, 2020, 2022, 2023, 2024 and 2025 lease purchase payments. It also includes resources for voting machine rentals.

Other Leases -- \$32,143,100

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 -- \$19,312,200

Utility costs reflect projected expenditure levels for electricity, gas, oil and propane used by the County.

Streetlights -- \$2,400,000

Projected energy costs for streetlights maintained by the County.

Traffic Signals -- \$200,000

Operational funding for traffic signals provided by the County for vehicular and pedestrian safety.

Miscellaneous Expenses -- \$11,735,700

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 (\$4.9 million in FY 2026); also includes funding for local business assistance program (\$1.0 million in FY 2026) and camera incentive program (\$250,000).

Retirement State Payments -- \$13,000,100

Reflects funding allotted for the Board of Education and Community College retirement.

Youth Employment Program -- \$1,000,000

Reflects funding allotted for the Youth Employment Program managed by the Office of Human Resources Management.

Automated Programs -- \$6,800,000

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 -- \$226,400

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 -- \$46,075,400

This represents both the Retiree Life Benefits/Annuities (\$2.0 million) and the Retiree Health Benefits (\$44.0 million) costs. The County portion of health and life insurance costs for retired employees are funded in this category. It includes \$1,950,000 for retiree life insurance, \$77,000 for retiree annuities, and \$44,048,400 for retiree health benefits, or Other Post Employment Benefits (OPEB).

Expenditure Recoveries (Project Charges) -- (\$4,680,900)

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.

ALTERNATIVE CONSTRUCTION FINANCING PAYMENT

Alternative Construction Financing Payment	FY 2024	FY 2025	FY 2025	FY 2026	Change FY25-FY26	
	Actual	Budget	Estimate	Proposed	Amount (\$)	Percent (%)
Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Fringe Benefits	-	-	-	-	-	0.0%
Operating	-	42,600,000	42,000,000	42,600,000	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Total	\$ -	\$42,600,000	\$42,000,000	\$42,600,000	\$0	0.0%

In FY 2026, expenditures total \$42,600,000 and remain unchanged from the FY 2025 approved budget. This category reflects the County’s required payments toward this programmatic cost.

CONTINGENCY

Contingency	FY 2024	FY 2025	FY 2025	FY 2026	Change FY25-FY26	
	Actual	Budget	Estimate	Proposed	Amount (\$)	Percent (%)
Compensation	\$ -	\$12,207,200	-	-	(12,207,200)	-100.0%
Fringe Benefits	-	5,000,000	-	-	(5,000,000)	-100.0%
Operating	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Total	\$ -	\$17,207,200	\$0	\$0	(\$17,207,200)	-100.0%

In FY 2026, contingency expenditures decrease -\$17,207,200 or -100.0% under the FY 2025 approved budget. Contingency funding supports potential countywide salary improvements for employees.

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 2024	FY 2025	FY 2025	FY 2026	Change FY25-FY26	
	Actual	Budget	Estimate	Proposed	Amount (\$)	Percent (%)
Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Fringe Benefits	-	-	-	-	-	0.0%
Operating	3,450,330	9,000,000	4,255,000	9,000,000	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Total	\$ 3,450,330	\$9,000,000	\$4,255,000	\$9,000,000	\$ -	0.0%

Economic Development Incentive Fund Summary

Category	FY 2024	FY 2025	FY 2025	FY 2026	Change FY25-FY26	
	Actual	Budget	Estimate	Proposed	Amount (\$)	Percent (%)
BEGINNING FUND BALANCE	\$29,732,270	\$24,882,270	\$31,639,576	\$31,164,576	\$6,282,306	25.2%
REVENUES						
Interest Income	\$ 2,905,280	\$ 350,000	\$ -	\$ 350,000	\$ -	0.0%
Loan Repayments (Principal and Interest)	2,452,357	1,300,000	3,780,000	1,300,000	-	0.0%
Appropriated Fund Balance	-	7,350,000	475,000	7,350,000	-	0.0%
Total Revenues	\$ 5,357,637	\$ 9,000,000	\$ 4,255,000	\$ 9,000,000	\$ -	0.0%
EXPENDITURES						
Small Business Loans and Grants	\$ 3,450,330	\$ 9,000,000	\$ 4,255,000	\$ 9,000,000	\$ -	0.0%
Total Expenditures	\$ 3,450,330	\$ 9,000,000	\$ 4,255,000	\$ 9,000,000	\$ -	0.0%
EXCESS OF REVENUES OVER EXPENDITURES	\$1,907,307	-	-	-	-	0.0%
OTHER ADJUSTMENTS	\$ -	\$ (7,350,000)	\$ (475,000)	\$ (7,350,000)	\$ -	0.0%
ENDING FUND BALANCE	\$ 31,639,576	\$ 17,532,270	\$ 31,164,576	\$ 23,814,576	\$ 6,282,306	35.8%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$11,956,211	\$—	\$—	\$—	\$—	
Fringe Benefits	141,880	—	—	—	—	
Operating	16,377,363	—	—	—	—	
Capital Outlay	19,138,684	—	—	—	—	
SubTotal	\$47,614,138	\$—	\$—	\$—	\$—	
Recoveries	—	—	—	—	—	
Total	\$47,614,138	\$—	\$—	\$—	\$—	

The FY 2026 proposed grant budget remains at \$0 and unchanged from the FY 2025 approved budget. Beginning in FY 2021, the County received both State and federal funds to administer various relief and economic stimulus programs. The resulting programs were managed within Non-Departmental as they were not direct assistance programs for a single agency. The Recovery for the Economy, Livelihoods, Industries, Entrepreneurs and Families (RELIEF) act was signed into law February of 2021. In accordance with the RELIEF Act, the Maryland Department of Commerce, through the Maryland Economic Development Assistance Authority established several economic relief grant programs for local jurisdictions to provide financial assistance to individuals, businesses and non-profit organizations. Non-Departmental administered the Maryland Department of Commerce COVID-19 Restaurant Assistance Program/ Restaurant and Caterers Covid RELIEF, Online Sales and Telework Assistance Covid RELIEF and Lodging and Accommodations Covid/Hotel RELIEF. Each of these programs were housed within the Non-Departmental budget and have since closed. Additionally, the County also administered the State and Local Fiscal Recovery Fund (SLFRF) also known as the American Rescue Plan Act or ARPA. This program was closed as of December 31, 2024 in accordance with US Treasury guidelines. The actual data displayed is representative of this final activities funded through this program. Non-Departmental also maintains two lines of appropriation authority - Public/Private Partnerships and Unanticipated Grants/Interim Appropriation Authority. Throughout the fiscal year, agencies may request a credit of appropriation authority based on two criteria: 1) an unanticipated grant award or 2) an expected award that is higher than previously estimated. While priority is given unanticipated grant awards, no single interim appropriation request may exceed \$3 million. This practice allows agencies to begin program/project implementation upon award while official legislative approval is requested and adopted via supplemental appropriation resolution.

Grant Funds by Division

Grant Name	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Grants and Transfers						
American Rescue Plan Act (ARPA) - State and Local Fiscal Recovery Funds (SLFRF)	\$26,997,164	\$—	\$—	\$—	\$—	
Total Grants and Transfers	\$26,997,164	\$—	\$—	\$—	\$—	
Subtotal	\$26,997,164	\$—	\$—	\$—	\$—	
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$26,997,164	\$—	\$—	\$—	\$—	

Capital Improvement Program and Capital Budget

The Capital Improvement Program and Capital Budget includes the following sections:

- Introduction 699
- Plans and Policies that Affect the CIP 700
- CIP as a Guide to Public Action 702
- FY 2026 – 2031 Capital Improvement Program and Budget 703
- FY 2026 Capital Budget Revenues 705
- FY 2026 Capital Budget Expenditures 706
- Operating Impacts 710

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 multiple 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 land acquisition, design 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 (M-NCPPC) 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 10-Year Water and Sewerage Plan

Per the Approved 2018 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 and 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 and sewer services are provided to the County.

Comprehensive 10-Year Solid Waste Management Plan

The County's Approved Comprehensive 10-Year Solid Waste Management Plan for FYs 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 (WSSC Water), the Prince George's Community College, the Prince George's County Board of Education and the M-NCPPC.

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 alternatives 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 CIP. 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, the availability of funding or other circumstances which cannot be predicted with certainty so far in advance.

Use of CIP Information in Comprehensive Rezoning

The majority of rezoning actions are now carried out through comprehensive rezoning 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 2 to 6 years and are intended to rezone sufficient land to meet development needs for the next 6 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 developing areas, 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 2026 – 2031 CAPITAL IMPROVEMENT PROGRAM AND BUDGET

The FY 2026-2031 CIP consists of various projects totaling \$4.1 billion, including projects for the 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 2026 capital budget, including revenues and expenditures by functional area and highlights of key capital projects. For additional details, please consult the FY 2026-2031 CIP book.

CIP Summary - All Agencies

Category/Description	Total Project Cost	Life to Date Actual	FY 2025 Estimate	Total 6 Years	Budget Year FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
EXPENDITURE											
PLANS	\$614,918	\$251,630	\$125,075	\$119,236	\$22,524	\$22,907	\$23,570	\$19,146	\$15,703	\$15,386	\$118,977
LAND	255,403	156,112	16,750	48,864	13,627	6,860	8,613	6,929	8,006	4,829	33,677
CONSTR	10,011,277	2,743,696	1,834,833	3,819,517	753,936	818,294	770,473	601,127	435,217	440,470	1,613,231
EQUIP	212,337	50,621	37,869	56,329	25,125	5,262	9,660	7,897	3,748	4,637	67,518
OTHER	1,216,491	1,085,652	43,769	68,846	26,244	9,574	8,955	7,328	8,218	8,527	18,224
TOTAL	\$12,310,426	\$4,287,711	\$2,058,296	\$4,112,792	\$841,456	\$862,897	\$821,271	\$642,427	\$470,892	\$473,849	\$1,851,627
FUNDING											
GO BONDS	\$5,610,087	\$1,937,054	\$626,893	\$1,621,810	\$286,582	\$274,301	\$299,791	\$274,277	\$225,826	\$261,033	\$1,424,330
REVENUE	590,962	259,389	14,834	316,739	78,576	171,716	49,254	6,813	9,628	752	—
FEDERAL	271,247	43,300	78,411	145,176	74,613	30,857	12,542	10,160	8,708	8,296	4,360
STATE	1,932,237	600,710	401,049	666,358	163,382	134,051	124,942	100,608	70,122	73,253	264,120
SW BONDS	937,173	434,512	134,835	367,806	72,085	89,555	69,171	54,562	43,477	38,956	20
DEV	304,846	62,017	55,488	29,341	6,688	4,480	4,130	4,130	4,783	5,130	158,000
MNCPPC	680,605	357,766	95,729	227,110	80,560	61,550	21,000	13,750	27,250	23,000	—
OTHER	1,983,269	1,153,473	201,973	627,823	108,398	156,883	149,851	79,581	56,052	77,058	—
TOTAL	\$12,310,426	\$4,848,221	\$1,609,212	\$4,002,163	\$870,884	\$923,393	\$730,681	\$543,881	\$445,846	\$487,478	\$1,850,830
OPERATING IMPACT											
PERSONNEL	\$—			\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—			—	—	—	—	—	—	—	—
DEBT	—			—	—	—	—	—	—	—	—
OTHER	—			—	—	—	—	—	—	—	—
TOTAL	\$—			\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—

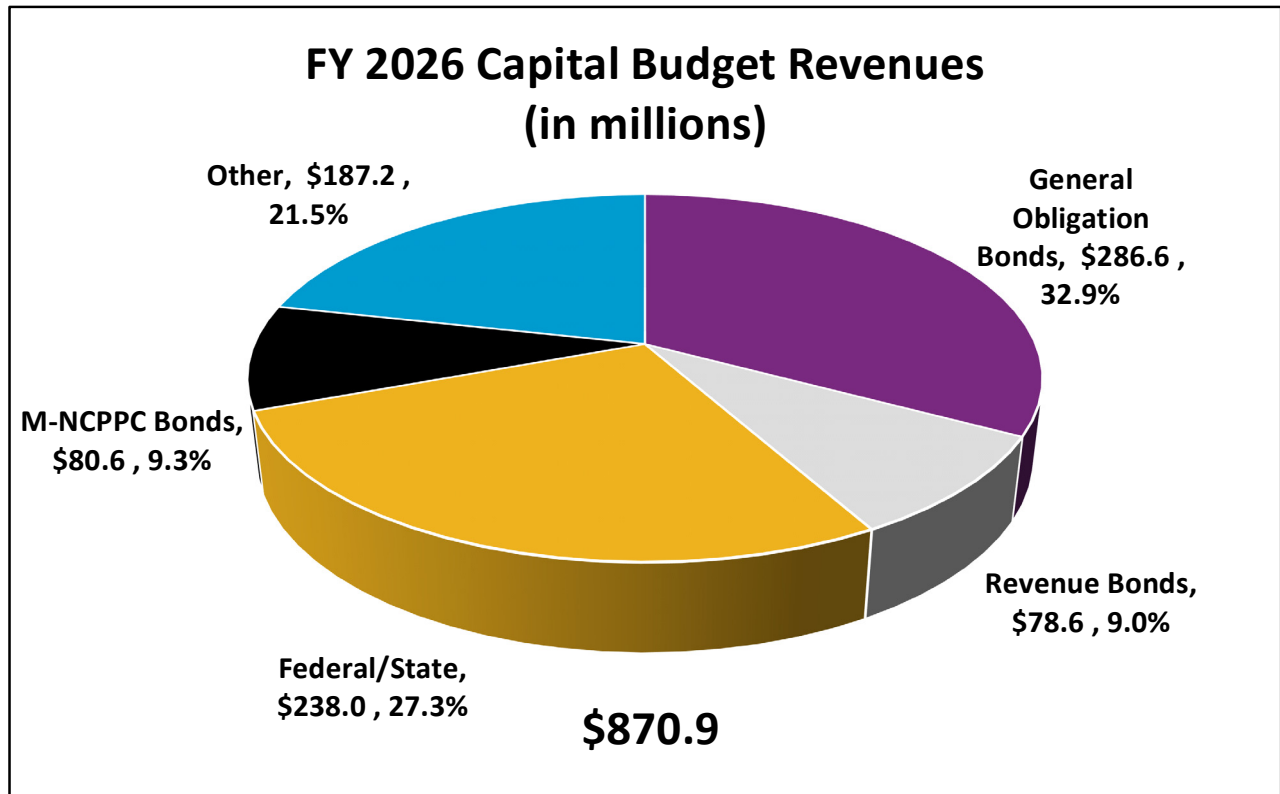
SUMMARY OF THE FY 2026 - 2031 PROPOSED CAPITAL IMPROVEMENT PROGRAM EXPENDITURES

(Dollars in Thousands)

AGENCY/PROGRAM	FY 2026 PROPOSED CAPITAL BUDGET	FY 2026 - FY 2031 PROPOSED CAPITAL PROGRAM
Board of Education	\$ 215,605	\$ 1,323,072
M-NCPPC	290,072	1,037,193
Public Works and Transportation	111,991	628,271
Stormwater Management	102,391	486,234
Office of Central Services	54,574	291,588
Community College	19,949	171,901
Department of the Environment	7,340	38,481
Fire/EMS Department	7,426	32,436
Memorial Library	3,258	30,999
Redevelopment Authority	2,336	23,097
Health Department	14,900	22,906
Circuit Court	3,000	18,000
Federal Programs	5,614	5,614
Office of Information Technology	3,000	3,000
Revenue Authority	-	-
Soil Conservation District	-	-
Total	\$ 841,456	\$ 4,112,792

NOTE: Starting in FY 2026, many of the CIP projects for the Fire/EMS Department have been merged into the Office of Central Services CIP program.

FY 2026 CAPITAL BUDGET REVENUES



The FY 2026 capital budget totals \$841.5 million and it is supported by new revenues of \$870.9 million.

GENERAL OBLIGATION BONDS

General obligation bonds are the primary source of the funding plan for the budget. In FY 2026, GO bonds total \$286.6 million, or 32.9%, of the total funding for the capital budget.

FEDERAL AND STATE AID

Federal and State aid provides \$238.0 million, or 27.3% of funding for the capital budget.

M-NCPPC BONDS

M-NCPPC bonds support 9.3% of total funding at \$80.6 million.

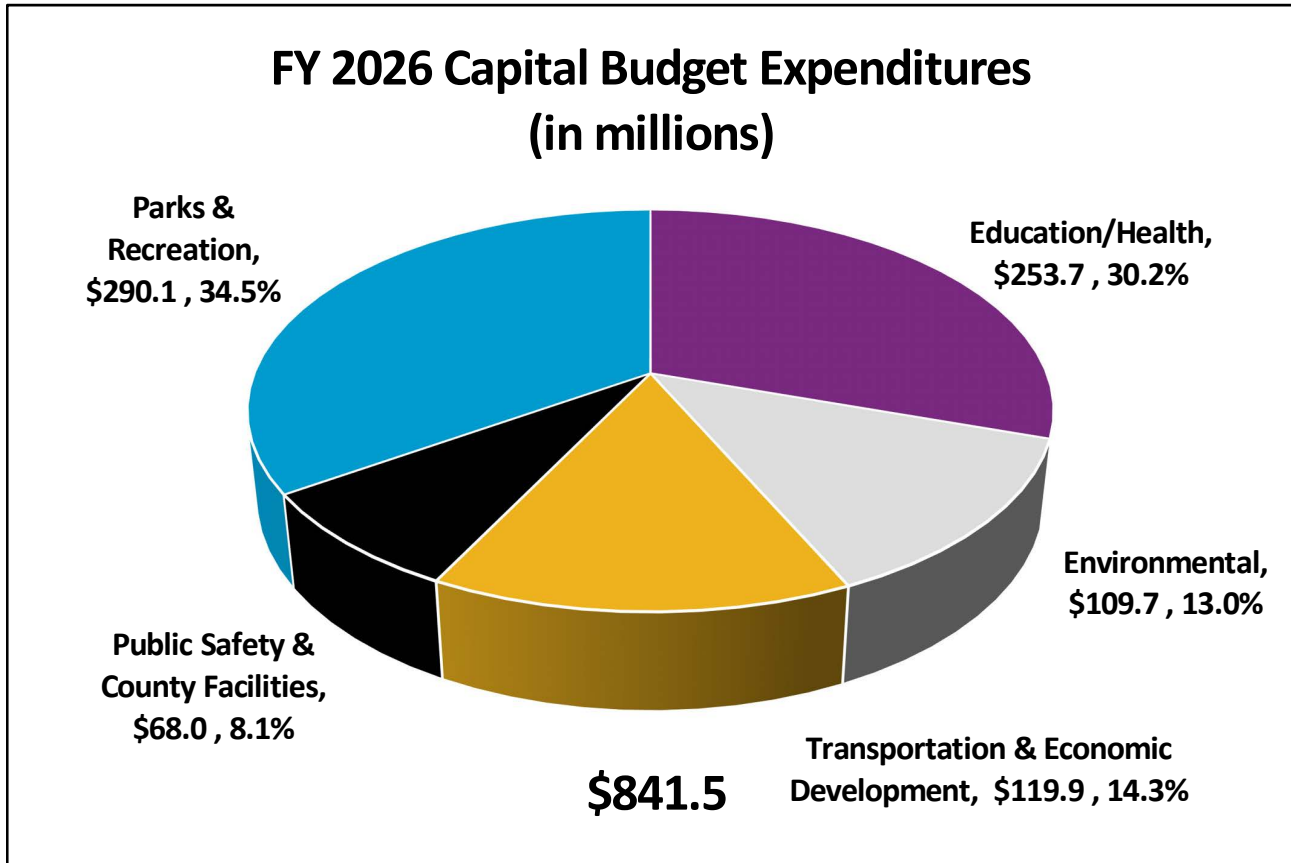
REVENUE BONDS

Revenue bonds provide \$78.6 million, or 9.0%, of the funding for capital projects.

OTHER FUNDS

The remaining \$187.2 million or 21.5% consists of “Pay-As-You-Go” (PAYGO) funding, stormwater management bonds, developer contributions and other funding sources. The specific funding sources for all expenditures are identified on each individual capital project page in the CIP budget.

FY 2026 CAPITAL BUDGET EXPENDITURES



Education and Health

The education and health portion of the FY 2026 capital budget is \$253.7 million or 30.2% of the total budget. This category includes expenditures for the Board of Education, Prince George’s Community College, Prince George’s Memorial Library and the Health Department.

Key Projects

BOARD OF EDUCATION

- The FY 2026 capital budget contains County funding in support of systemic repairs to schools in need of roofs, boilers, windows, piping, HVAC and elevators.
- Significant investments will continue for the design and construction of the New Northern Adelphi Area High School, High Point High School and the Suitland Annex Replacement.

LIBRARY

- Improvements to ensure compliance with the Americans with Disabilities Act continue to be a top priority.
- Renovating branch libraries will continue in FY 2026. This includes HVAC systems repair and replacement, information technology infrastructure upgrades, public restroom upgrades, painting and CCTV cameras.

COMMUNITY COLLEGE

- Construction for the Renovate Marlboro Hall project will continue in FY 2026 with an anticipated completion date in summer 2025.
- Improvements will continue in FY 2026 under the College Improvements project. This will include the replacement of the roof-top HVAC system at the Novak Field House.

Transportation and Economic Development

The transportation and economic development component is budgeted at \$119.9 million, or 14.3%, of the total FY 2026 capital budget. Agencies within this category include the Department of Public Works and Transportation, Revenue Authority of Prince George's County, the Redevelopment Authority of Prince George's County and federal Community Development Block Grant funds managed by the Department of Housing and Community Development. 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 2026 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 2026 funding will support the replacement and rehabilitation of several bridges, including Brandywine Road, Chestnut Avenue and Livingston Road.
- DPWT will continue the design of the Green Street Improvements project utilizing the "complete street concept" to include environmental and bio-retention facilities, pedestrian and bicyclist safety improvements, landscaping enhancements and street lights.
- The Blue Line Corridor project will provide State funding to support infrastructure projects along the Blue Line Corridor, including improvements around the Largo, Garrett Morgan Boulevard, Addison Road/Seat Pleasant and Capitol Heights metro stations.
- New and upgraded traffic signal installations will be supported at various locations under the Street Lights & Traffic Signals 2 project.

- The FY 2026 budget provides funding for two economic development projects- Carillon Parking and FBI Headquarters Infrastructure Improvements.

Parks and Recreation Facilities

A portion of the capital budget spending is for park and recreation facilities, accounting for \$290.1 million, or 34.5%, 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, 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 \$3.0 million for FY 2026 and covers one acquisition category that will be funded by Parkland.

PARK DEVELOPMENT

The total cost for approved park development is \$45.0 million for FY 2026. 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 \$76.9 million for FY 2026. This category includes aquatic facilities, historic properties, community centers, park buildings and stormwater infrastructure.

Environmental

The capital budget for the environmental category totals \$109.7 million, or 13.0% of the FY 2026 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 2026 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 2026 program includes design funding for the Area C project, extending the County's landfill capacity to the year 2045 or beyond, scalehouse upgrades and to continue design for upgrades to the existing leachate pre-treatment facility as required by the regulatory arm of WSSC Water.
- The Materials Recycling Facility FY 2026 program includes funding for concrete replacement, procurement of a new conveyor belt and installation of a plastic vacuum for the optical sorter.
- FY 2026 funds support a new pond construction initiative required by the Soil Conservation District and various improvements to meet State regulations for the Organics Composting Facility
- FY 2026 funding continues to support planning and construction of Countywide restoration of untreated impervious areas to meet MS4/NPDES Permit, Chesapeake Bay and local requirements.
- Funding in FY 2026 will support identifying and analyzing small groups of existing dams and performing a standard breach analysis to evaluate potential flood impacts in downstream areas as part of the Stormwater Classified Dams project.
- Planning and construction of flood protection and drainage relief projects continues in FY 2026 to correct home flooding, alleviate road flooding and correct residential yard drainage facilities will continue.

Public Safety and County Facilities

Constructing public safety and other County facilities comprise the remainder of the FY 2026 capital budget. These two functions account for \$68.0 million, or 8.1%, of the FY 2026 capital budget. The public safety category includes facilities for the Police, Fire/EMS and Corrections departments as well as the Circuit Court. Projects under the County facilities portion of the capital

budget consist primarily of renovations to current facilities as well as information technology projects managed by the Office of Information Technology. The funding for these projects is primarily from the sale of general obligation bonds.

In FY 2026, the Office of Central Services began to manage many of the CIP projects previously managed internally by the Fire/EMS Department. This change represents a continuation of the effort to centralize CIP project management.

Key Projects

FIRE/EMS

- Renovation of the Hyattsville Fire/EMS station is expected to be completed in FY 2026.
- Improvements and rehabilitation of various fire stations will continue in FY 2026.

COURTS

- Renovations and security improvements to the Courthouse will continue in FY 2026.

CENTRAL SERVICES

- Planning and design will be completed and construction will begin for the Shepherd's Cove Family Shelter.
- The County Administration Building project in Upper Marlboro will continue construction in FY 2026.
- Improvements and rehabilitation of various County-owned buildings will continue in FY 2026.
- Construction will continue for the Special Operations Division Facility (formerly Barlowe Road Renovations) with the renovation of the community space.
- Construction will begin in FY 2026 for the Prince George's Homeless Shelter.
- Improvement and rehabilitation of various Police Stations will continue in FY 2026.
- FY 2026 funding for the Detention Center Housing Renovations project supports for the completion of

renovations on housing units 5 and 6 and the beginning of renovations to units 14 and 15.

- District VI Police Station funding will support the move to temporary swing space as construction begins.

OFFICE OF INFORMATION TECHNOLOGY

- Funding to support strategic information technology initiatives that support County priority projects, improve citizen access to County services, promote government operational efficiency and effectiveness, foster quality customer service and enhance performance and security capabilities.

OPERATING IMPACTS

Most capital improvement projects generate future operating budget costs in one or more of three ways: debt service, which uses current revenues to repay previously issued debt (similar to how a mortgage or car loan works); PAYGO, which uses current revenues or available fund balance to offset the need to issue debt or to fund projects that are not eligible for debt financing (similar to a down payment on a house or car); and changes to ongoing operating expenses, which can include increases due to the construction of new facilities (e.g., utilities, landscaping, maintenance, etc.) or decreases due to renovations to existing facilities (e.g., energy efficiency improvements, lower maintenance costs, etc.).

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 2026 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 2026 General Fund budget includes \$197.7 million for debt service costs and represents 4.1% 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 6.8% as of June 30, 2024, which is within this limit based on the County's audited financial statements. This is projected to increase to 7.1% percent by June 30, 2025.
 - 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 2024.

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 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 2026 PAYGO information is displayed in Non-Departmental – Grant and Transfers section of the budget and totals approximately \$12.5 million.

Operating Budget Impacts

- Capital projects that represent new initiatives or that add additional space to existing facilities impact the operating budget. The most significant effect occurs when additional personnel must be hired to staff the newly constructed facility. Other impacts can include custodial, utility and maintenance costs. 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 2026-2031 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 2027-2032 CIP budget book.

Appendix A

Appendix A provides detail on the following programs and entities:

- Grant Programs Fiscal Year 715
- Arts and Humanities Council 735
- Economic Development Corporation 743
- Employ Prince George's 749
- Experience Prince George's 755
- Financial Services Corporation 759
- Redevelopment Authority 765
- Revenue Authority 773
- The Washington Suburban Transit Commission 779

Grant Programs Fiscal Year

Introduction

This section of the budget document summarizes the County's proposed appropriation authority for grant programs for FY 2026. 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 2026, the anticipated grant awards total \$267.3 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 \$3.8 million. These funds are included in the administering agency's General Fund appropriation and are required as a condition of award acceptance. The FY 2026 total program spending level of \$271.1 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 2026. 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 2024 ACTUAL	FY 2025 BUDGET	FY 2025 ESTIMATED	FY 2026 PROPOSED	\$ CHANGE FY25-FY26	% CHANGE FY25-FY26
GENERAL GOVERNMENT						
OFFICE OF HUMAN RIGHTS TOTAL	\$ 63,555	\$ 54,000	\$ 51,900	\$ 57,000	\$ 3,000	5.6%
OFFICE OF HUMAN RESOURCES MANAGEMENT TOTAL	\$ 317,094	\$ 1,000,000	\$ 4,000,000	\$ -	\$ (1,000,000)	100.0%
POLICE ACCOUNTABILITY BOARD TOTAL	\$ -	\$ 350,900	\$ 125,700	\$ 125,800	\$ (225,100)	100.0%
ADMINISTRATIVE CHARGING COMMITTEE TOTAL	\$ -	\$ 350,000	\$ 157,000	\$ 157,000	\$ (193,000)	100.0%
COURTS						
CIRCUIT COURT TOTAL	\$ 4,587,181	\$ 5,424,200	\$ 6,179,400	\$ 5,615,900	\$ 191,700	3.5%
PUBLIC SAFETY						
OFFICE OF THE STATE'S ATTORNEY TOTAL	\$ 2,185,693	\$ 2,644,000	\$ 2,790,500	\$ 2,605,800	\$ (38,200)	-1.4%
POLICE DEPARTMENT TOTAL	\$ 6,848,742	\$ 11,306,900	\$ 10,718,800	\$ 12,002,500	\$ 695,600	6.2%
FIRE/EMS DEPARTMENT TOTAL	\$ 4,593,871	\$ 10,525,600	\$ 4,550,700	\$ 9,932,100	\$ (593,500)	-5.6%
OFFICE OF THE SHERIFF TOTAL	\$ 4,127,375	\$ 3,522,500	\$ 3,496,900	\$ 3,884,500	\$ 362,000	10.3%
DEPARTMENT OF CORRECTIONS TOTAL	\$ 218,093	\$ 227,200	\$ 227,200	\$ 227,200	\$ -	0.0%
OFFICE OF HOMELAND SECURITY TOTAL	\$ 1,513,982	\$ 2,305,700	\$ 2,946,600	\$ 2,928,400	\$ 622,700	27.0%
ENVIRONMENT						
DEPARTMENT OF THE ENVIRONMENT TOTAL	\$ 4,381,875	\$ 11,916,400	\$ 3,809,500	\$ 5,410,000	\$ (6,506,400)	-54.6%
HUMAN SERVICES						
DEPARTMENT OF FAMILY SERVICES TOTAL	\$ 10,556,292	\$ 12,407,900	\$ 12,381,000	\$ 12,799,200	\$ 391,300	3.2%
HEALTH DEPARTMENT TOTAL	\$ 47,549,244	\$ 60,099,100	\$ 50,814,700	\$ 60,525,500	\$ 426,400	0.7%
DEPARTMENT OF SOCIAL SERVICES TOTAL	\$ 14,782,823	\$ 20,596,300	\$ 20,611,300	\$ 20,597,800	\$ 1,500	0.0%
INFRASTRUCTURE AND DEVELOPMENT						
DEPARTMENT OF PUBLIC WORKS & TRANSPORTATION TOTAL	\$ 13,548,254	\$ 39,979,200	\$ 5,408,600	\$ 1,119,600	\$ (38,859,600)	-97.2%
DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT TOTAL ^{1/4}	\$ 136,474,606	\$ 108,861,000	\$ 132,408,000	\$ 122,153,600	\$ 13,292,600	12.2%
NON-DEPARTMENTAL TOTAL	\$ 47,614,138	\$ 11,000,000	\$ -	\$ 11,000,000	\$ -	0.0%
TOTAL GRANTS²	\$ 299,362,818	\$ 302,570,900	\$ 260,677,800	\$ 271,141,900	\$ (31,429,000)	-10.4%

(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 2026 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	10/01/25-09/30/26	\$ 57,000	\$ -	\$ -	\$ 57,000	\$ -	\$ 57,000
OFFICE OF HUMAN RIGHTS FY 2026 Total		\$ 57,000	\$ -	\$ -	\$ 57,000	\$ -	\$ 57,000
POLICE ACCOUNTABILITY BOARD							
Community Grant Program Fund (CGPF)	07/01/25-06/30/26	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000
Police Accountability, Community and Transparency Act (PACT)	07/01/25-06/30/26	\$ -	\$ 115,800	\$ -	\$ 115,800	\$ -	\$ 115,800
POLICE ACCOUNTABILITY BOARD FY 2026 Total		\$ -	\$ 125,800	\$ -	\$ 125,800	\$ -	\$ 125,800
ADMINISTRATIVE CHARGING COMMITTEE							
Community Grant Program Fund (CGPF)	07/01/25-06/30/26	\$ -	\$ 7,000	\$ -	\$ 7,000	\$ -	\$ 7,000
Administrative Charging Committee, Community and Transparency (PACT) Grant Program	07/01/25-06/30/26	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000
ADMINISTRATIVE CHARGING COMMITTEE FY 2026 Total		\$ -	\$ 157,000	\$ -	\$ 157,000	\$ -	\$ 157,000
COURTS							
CIRCUIT COURT							
Cooperative Reimbursement Agreement	10/01/25-9/30/26	\$ -	\$ 798,100	\$ -	\$ 798,100	\$ 411,800	\$ 1,209,900
Economic Justice Initiative	10/01/25-9/30/26	\$ -	\$ 66,800	\$ -	\$ 66,800	\$ 17,100	\$ 83,900
Family Division Legislative Initiative Grant	07/01/25-06/30/26	\$ -	\$ 2,782,500	\$ -	\$ 2,782,500	\$ -	\$ 2,782,500
Family Justice Center: Improving Victim Assistance with Enhanced Ability to Critical Resources and Supportive Services (VOCG)	10/01/25-9/30/26	\$ -	\$ 675,800	\$ -	\$ 675,800	\$ 2,300	\$ 678,100
MACRO	07/01/25-06/30/26	\$ -	\$ 89,300	\$ -	\$ 89,300	\$ -	\$ 89,300
MOU Security Goods and Services	07/01/25-06/30/26	\$ -	\$ 130,000	\$ -	\$ 130,000	\$ -	\$ 130,000
Office of Problem Solving Courts (OPSC)	07/01/25-06/30/26	\$ -	\$ 642,200	\$ -	\$ 642,200	\$ -	\$ 642,200
CIRCUIT COURT FY 2026 Total		\$ -	\$ 5,184,700	\$ -	\$ 5,184,700	\$ 431,200	\$ 5,615,900

FISCAL YEAR 2026 PROPOSED GRANT FUNDED PROGRAMS (continued)

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
PUBLIC SAFETY							
OFFICE OF THE STATE'S ATTORNEY							
Gun Violence Reduction Program (GVRG II)	10/01/25-9/30/26	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
Office of Problem Solving Courts	07/01/25-06/30/26	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000
Paralegal Support- Gun Violence Reduction Grant (GVRG)	07/01/25-06/30/26	\$ -	\$ 64,600	\$ -	\$ 64,600	\$ -	\$ 64,600
Prince George's Strategic Investigation (PGSI) Unit	07/01/25-06/30/26	\$ -	\$ 1,145,600	\$ -	\$ 1,145,600	\$ -	\$ 1,145,600
Saturday Family Justice Academy	07/01/25-06/30/26	\$ -	\$ 150,000		\$ 150,000		\$ 150,000
Special Assistant United States Attorney (SAUSA)	07/01/25-06/30/26	\$ -	\$ 114,500	\$ -	\$ 114,500	\$ -	\$ 114,500
Stop the Violence Against Women (VAWA)	10/01/25-9/30/26	\$ -	\$ 111,300	\$ -	\$ 111,300	\$ 54,600	\$ 165,900
Vehicle Theft Prevention Council (VTPC) Program	07/01/25-06/30/26	\$ -	\$ 164,500	\$ -	\$ 164,500	\$ -	\$ 164,500
Victim Advocacy (VOCA)	10/01/25-9/30/26		\$ 670,700		\$ 670,700	\$ -	\$ 670,700
OFFICE OF THE STATE'S ATTORNEY FY 2026 Total		\$ -	\$ 2,551,200	\$ -	\$ 2,551,200	\$ 54,600	\$ 2,605,800
POLICE DEPARTMENT							
Body Armor for Law Enforcement (BARM)	07/01/25-06/30/26	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 10,000
Byrne Memorial Justice Assistance Grant	10/01/24-9/30/27	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Byrne Memorial Justice Assistance - Cold Cases	10/01/24-9/30/27	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
Commercial Motor Vehicle Enforcement	10/1/25-9/30/26	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000
Community Grant Program Fund (CGPF)	07/01/25-06/30/26	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000
MD Coordinated Localized Intelligence Network (MCIN)	07/01/25-06/30/26	\$ -	\$ 555,200	\$ -	\$ 555,200	\$ -	\$ 555,200
Coverdell Forensic Science Improvement Grant	07/01/25-06/30/26	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000

FISCAL YEAR 2026 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Crime Gun Intelligence Center	10/1/24-9/30/26	\$ 700,000	\$ -	\$ -	\$ 700,000	\$ -	\$ 700,000
Internet Crimes Against Children (ICAC)	07/01/25-06/30/26	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000
Maryland District Entertainment National Harbor (EDSG)	01/01/26-06/30/26	\$ -	\$ 25,300	\$ -	\$ 25,300	\$ -	\$ 25,300
Maryland Highway Safety Office Pedestrian Safety	07/01/25-06/30/26	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000
Missing & Unidentified Human Remains (MUHR)	10/1/24-09/30/26	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
NIJ Forensic Casework DNA Backlog Reduction	10/01/25-9/30/26	\$ 243,700	\$ -	\$ -	\$ 243,700	\$ -	\$ 243,700
DNA Capacity Enhancement and Backlog Reduction	10/01/26-09/30/28	\$ 820,300	\$ -	\$ -	\$ 820,300	\$ -	\$ 820,300
Police Accountability, Community and Transparency (PACT)	07/01/25-06/30/26	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000
Police Athletic League Partnerships and Program Expansion (PALPPE)	02/01/23-09/30/25	\$ 1,117,000	\$ -	\$ -	\$ 1,117,000	\$ -	\$ 1,117,000
Police Retention and Recruitment (PRAR)	07/01/25-06/30/26	\$ -	\$ 95,000	\$ -	\$ 95,000	\$ -	\$ 95,000
Port Security Grant Program (PSGP)	09/01/23-08/30/26	\$ 493,500	\$ -	\$ -	\$ 493,500	\$ 156,500	\$ 650,000
Port Security Program - Underwater Drone	09/01/23-08/30/26	\$ 105,000	\$ -	\$ -	\$ 105,000	\$ 35,000	\$ 140,000
School Resource Officer	09/01/25-06/30/26	\$ -	\$ 1,459,600	\$ -	\$ 1,459,600	\$ -	\$ 1,459,600
Sexual Assault Kits (SAKT)	07/01/25-06/30/26	\$ 209,000	\$ -	\$ -	\$ 209,000	\$ -	\$ 209,000
SOCEM Initiative	07/01/25-06/30/26	\$ -	\$ 100,200	\$ -	\$ 100,200	\$ -	\$ 100,200
Traffic Safety Program	10/01/25-09/30/26	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000
UASI - Special Events Response	09/01/25-05/31/27	\$ 210,000	\$ -	\$ -	\$ 210,000	\$ -	\$ 210,000
Unmanned Aerial Systems	09/01/25-05/31/27	\$ 95,000	\$ -	\$ -	\$ 95,000	\$ -	\$ 95,000

FISCAL YEAR 2026 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Urban Areas Security Initiative-Tactical Equipment	10/01/24-09/30/25	\$ 694,000	\$ -	\$ -	\$ 694,000	\$ -	\$ 694,000
Vehicle Theft Prevention (VTPC)	07/01/25-06/30/26	\$ -	\$ 524,600	\$ -	\$ 524,600	\$ -	\$ 524,600
Vehicle Theft Prevention (VTPC) - Carjacking	07/01/25-06/30/26	\$ -	\$ 250,500	\$ -	\$ 250,500	\$ -	\$ 250,500
Violent Crime Grant	07/01/24-06/30/25	\$ -	\$ 2,292,500	\$ -	\$ 2,292,500	\$ -	\$ 2,292,500
Violent Gang and Gun Violence (PSN)	10/01/25-09/30/26	\$ -	\$ 280,600	\$ -	\$ 280,600	\$ -	\$ 280,600
Virtual Reality Training	09/01/25-05/31/27	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
Warrant Apprehension and Absconding Grant (WAAG)	07/01/25-06/30/26	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 60,000
POLICE DEPARTMENT FY 2026 Total		\$ 5,692,500	\$ 6,113,500	\$ -	\$ 11,806,000	\$ 196,500	\$ 12,002,500
FIRE/EMS DEPARTMENT							
Assistance to Firefighters Grant (AFG) Program - Cleaning and Maintenance of Personal Safety Equipment	05/01/23-05/01/25	\$ 412,600	\$ -	\$ -	\$ 412,600	\$ 37,500	\$ 450,100
Biowatch Program	06/01/24-05/31/25	\$ 2,222,200	\$ -	\$ -	\$ 2,222,200	\$ -	\$ 2,222,200
Carbon Monoxide Grant Program	07/01/25-06/30/26	\$ -	\$ -	\$ 37,500	\$ 37,500	\$ 12,500	\$ 50,000
FEMA-Fire Prevention Safety Grant	07/01/25-06/30/26	\$ 247,200	\$ -	\$ -	\$ 247,200	\$ -	\$ 247,200
Firefighter Innovative Cancer Screening	07/01/25-06/30/26	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000
Firefighter Subs Public Safety Foundation	07/01/25-06/30/26	\$ -	\$ -	\$ 1,300	\$ 1,300	\$ -	\$ 1,300
Kaiser Permanente Enhancement Grant	07/01/25-06/30/26	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 75,000
National Volunteer Workforce Solutions (VWS) Summer Camp	07/01/25-06/30/26	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
MDERS-UASI-Program-Tactical Emergency Care Kits	07/01/25-06/30/26	\$ 153,000	\$ -	\$ -	\$ 153,000	\$ -	\$ 153,000
MDERS-UASI-Program-Violent Incident Training Lab	07/01/25-06/30/26	\$ 141,000	\$ -	\$ -	\$ 141,000	\$ -	\$ 141,000

FISCAL YEAR 2026 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
MIEMSS Matching Equipment Grant	07/01/25-06/30/26	\$ -	\$ 24,100	\$ -	\$ 24,100	\$ 24,100	\$ 48,200
MIEMSS Training Reimbursement/ALS	07/01/25-06/30/26	\$ -	\$ 17,000	\$ -	\$ 17,000	\$ -	\$ 17,000
PulsePoint Marketing Grant	07/01/25-06/30/26	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
Senator William H. Amoss Fire, Rescue and Ambulance (State 508 Fund)	07/01/25-06/30/26	\$ -	\$ 1,730,300	\$ -	\$ 1,730,300	\$ -	\$ 1,730,300
Staffing for Adequate Fire and Emergency Response (SAFER)	10/01/25-09/30/26	\$ 4,230,600	\$ -	\$ -	\$ 4,230,600	\$ 337,200	\$ 4,567,800
UASI-MIEMSS Individual First Aid Kits		\$ 108,000	\$ -	\$ -	\$ 108,000	\$ -	\$ 108,000
UASI Rescue Task Force Training Initiative	10/01/25-09/30/26	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000
FIRE/EMS DEPARTMENT FY 2026 Total		\$ 7,594,600	\$ 1,811,400	\$ 114,800	\$ 9,520,800	\$ 411,300	\$ 9,932,100
OFFICE OF THE SHERIFF							
Child Support Enforcement -Cooperative Reimbursement Agreement (CRA)	10/01/25-09/30/26	\$ -	\$ 2,366,900	\$ -	\$ 2,366,900	\$ 1,182,700	\$ 3,549,600
Community Grant Program Fund (CGPF)	07/01/25-06/30/26		\$ 30,000		\$ 30,000		\$ 30,000
Domestic Violence Unit Program (DVUP)	07/01/25-06/30/26		\$ 36,700		\$ 36,700		\$ 36,700
Gun Violence Reduction Grant (GVRG)	07/01/25-06/30/26		\$ 60,000		\$ 60,000		\$ 60,000
Police Accountability, Community and Transparency (PACT)	07/01/25-06/30/26		\$ 70,000		\$ 70,000		\$ 70,000
Police Retention and Recruitment (PRAR)	07/01/25-06/30/26		\$ 55,700		\$ 55,700		\$ 55,700
Warrant Apprehension and Absconding Grant (WAAG)	07/01/25-06/30/26		\$ 82,500		\$ 82,500		\$ 82,500
OFFICE OF THE SHERIFF FY 2026 Total		\$ -	\$ 2,701,800	\$ -	\$ 2,701,800	\$ 1,182,700	\$ 3,884,500

FISCAL YEAR 2026 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 (JAG)-Local Solicitation	10/01/25-09/30/26	\$ 227,200	\$ -	\$ -	\$ 227,200	\$ -	\$ 227,200
DEPARTMENT OF CORRECTIONS FY 2026 Total		\$ 227,200	\$ -	\$ -	\$ 227,200	\$ -	\$ 227,200
OFFICE OF HOMELAND SECURITY							
Emergency Management Performance Grant (EMPG)	07/01/25-06/30/26	\$ -	\$282,400	\$ -	\$ 282,400	\$ -	\$ 282,400
State Homeland Security Grant (MEMA)	07/01/25-06/30/26	\$ -	\$492,400	\$ -	\$ 492,400	\$ -	\$ 492,400
UASI Building Resilience Infrastructure & Communities	07/01/25-06/30/26	\$1,123,500	\$ -	\$ -	\$ 1,123,500	\$ -	\$ 1,123,500
UASI-Regional Emergency Preparedness	07/01/25-06/30/26	\$630,100	\$ -	\$ -	\$ 630,100	\$ -	\$ 630,100
UASI-Response and Recovery Planning	07/01/25-06/30/26	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
UASI-Response and Recovery Training	07/01/25-06/30/26	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
UASI-Volunteer and Donations Management	07/01/25-06/30/26	200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
OFFICE OF HOMELAND SECURITY FY 2026 Total		\$ 2,153,600	\$ 774,800	\$ -	\$ 2,928,400	\$ -	\$ 2,928,400
ENVIRONMENT							
DEPARTMENT OF THE ENVIRONMENT							
DOE - Local Government Energy Program	07/01/25-06/30/26	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000	\$ 125,000	\$ 2,625,000
Energy Efficiency and Conservation Block Grant Program (EECBG)	07/01/25-06/30/26	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
Maryland Clean Energy for Local Governments Program	07/01/25-06/30/26	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 22,500	\$ 172,500
Maryland Department of Agriculture Spay Today - Keep the Litter Away	07/01/25-06/30/26	\$ -	\$ 12,500	\$ -	\$ 12,500	\$ -	\$ 12,500
USDA Smart Commodities	07/01/25-06/30/26	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 600,000
DEPARTMENT OF THE ENVIRONMENT FY 2026 Total		\$ 2,800,000	\$ 2,162,500	\$ -	\$ 4,962,500	\$ 447,500	\$ 5,410,000

FISCAL YEAR 2026 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	07/01/25-06/30/26	\$ -	\$ -	\$ 1,406,000	\$ 1,406,000	\$ -	\$ 1,406,000
Dementia Capable	09/01/25-08/31/26	\$ 262,300	\$ -	\$ -	\$ 262,300	\$ -	\$ 262,300
Federal Financial Participant (Maryland Access Point (MAP))	07/01/25-06/30/26	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 300,000
Foster Grandparents Program (FGP)	07/01/25-06/30/26	\$ 272,000	\$ -	\$ -	\$ 272,000	\$ 72,600	\$ 344,600
Level One Screening	07/01/25-06/30/26	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000
Medicare Improvement for Patients and Providers Act (MIPPA)	09/01/25-08/31/26	\$ 14,500	\$ -	\$ -	\$ 14,500	\$ -	\$ 14,500
Money Follows the Person (MFP)	07/01/25-06/30/26	\$ -	\$ 51,500	\$ -	\$ 51,500	\$ -	\$ 51,500
Nutrition Services Incentive Program (NSIP)	10/01/25-09/30/26	\$ 167,400	\$ -	\$ -	\$ 167,400	\$ -	\$ 167,400
Nutrition - Income Program	04/01/25-03/31/26	\$ -	\$ -	\$ 162,100	\$ 162,100	\$ -	\$ 162,100
Retired and Senior Volunteer Program (RSVP)	04/01/25-03/31/26	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ 49,400	\$ 124,400
Senior Assisted Living Subsidy (SALS)	07/01/25-06/30/26	\$ -	\$ 603,700	\$ -	\$ 603,700	\$ -	\$ 603,700
Senior Care	07/01/25-06/30/26	\$ -	\$ 1,937,800	\$ -	\$ 1,937,800	\$ -	\$ 1,937,800
Senior Citizens Activities Center Operating Fund (SCOF)	07/01/25-06/30/26	\$ -	\$ 52,700	\$ -	\$ 52,700	\$ -	\$ 52,700
Senior Health Insurance Program (SHIP)	07/01/25-06/30/26	\$ -	\$ 66,400	\$ -	\$ 66,400	\$ -	\$ 66,400
Senior Information and Assistance (MAP I & A)	07/01/25-06/30/26	\$ -	\$ 560,500	\$ -	\$ 560,500	\$ -	\$ 560,500
Senior Medicare Patrol (SMP)	06/01/25-05/31/26	\$ 47,000	\$ -	\$ -	\$ 47,000	\$ -	\$ 47,000
Seniors in Community Service Program (SCSEP)	07/01/25-06/30/26	\$ 449,100	\$ -	\$ -	\$ 449,100	\$ 136,900	\$ 586,000

FISCAL YEAR 2026 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
State Guardianship	07/01/25-06/30/26	\$ -	\$ 71,200	\$ -	\$ 71,200	\$ -	\$ 71,200
State Nutrition (Congregate Meals, Homebound Meals)	07/01/25-06/30/26	\$ -	\$ 224,800	\$ -	\$ 224,800	\$ -	\$ 224,800
State Ombudsman Initiative	07/01/25-06/30/26	\$ -	\$ 117,300	\$ -	\$ 117,300	\$ 80,800	\$ 198,100
State Vulnerable Elderly (VEPI)	10/01/25-09/30/26	\$ -	\$ 66,600	\$ -	\$ 66,600	\$ -	\$ 66,600
Title IIIB: Administration	10/01/25-09/30/26	\$ 233,500	\$ -	\$ -	\$ 233,500	\$ -	\$ 233,500
Title IIIB: Elder Abuse	10/01/25-09/30/26	\$ 141,300	\$ -	\$ -	\$ 141,300	\$ -	\$ 141,300
Title IIIB: Guardianship	10/01/25-09/30/26	\$ 69,700	\$ -	\$ -	\$ 69,700	\$ -	\$ 69,700
Title IIIB: Information and Referral	10/01/25-09/30/26	\$ 201,500	\$ -	\$ -	\$ 201,500	\$ -	\$ 201,500
Title IIIB: Ombudsman	10/01/25-09/30/26	\$ 38,300	\$ -	\$ -	\$ 38,300	\$ -	\$ 38,300
Title IIIB: Subgrantee	10/01/25-09/30/26	\$ 151,200	\$ -	\$ -	\$ 151,200	\$ -	\$ 151,200
Title IIIC-1: Nutrition for the Elderly Congregate Meals	10/01/25-09/30/26	\$ 1,077,500	\$ -	\$ -	\$ 1,077,500	\$ -	\$ 1,077,500
Title IIIC-2: Nutrition for the Elderly Home Delivered Meals	10/01/25-09/30/26	\$ 610,000	\$ -	\$ -	\$ 610,000	\$ -	\$ 610,000
Title IIID: Senior Health Promotion	10/01/25-09/30/26	\$ 45,300	\$ -	\$ -	\$ 45,300	\$ 4,500	\$ 49,800
Title IIIE: Caregiving	10/01/25-09/30/26	\$ 400,300	\$ -	\$ -	\$ 400,300	\$ -	\$ 400,300
Title VII Ombudsman	10/01/25-09/30/26	\$ 34,100	\$ -	\$ -	\$ 34,100	\$ -	\$ 34,100
Title VII Elder Abuse	10/01/25-09/30/26	\$ 8,500	\$ -	\$ -	\$ 8,500	\$ -	\$ 8,500
Aging Services Division FY 2026 Total		\$ 4,298,500	\$ 3,772,500	\$ 1,868,100	\$ 9,939,100	\$ 344,200	\$ 10,283,300
Children, Youth and Families Division							
Administration-Community Partnership Agreement (CPA)	07/01/25-06/30/26	\$ -	\$ 580,100	\$ -	\$ 580,100	\$ -	\$ 580,100
Bowie Disconnected Youth	07/01/25-06/30/26	\$ -	\$ 107,400	\$ -	\$ 107,400	\$ -	\$ 107,400
Children in Need of Supervision (CINS)	07/01/25-06/30/26	\$ -	\$ 271,700	\$ -	\$ 271,700	\$ -	\$ 271,700

FISCAL YEAR 2026 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Community Support	07/01/25-06/30/26	\$ -	\$ 72,300	\$ -	\$ 72,300	\$ -	\$ 72,300
Disconnected Youth KEYS	07/01/25-06/30/26	\$ -	\$ 214,700	\$ -	\$ 214,700	\$ -	\$ 214,700
Family Navigator	07/01/25-06/30/26	\$ -	\$ 106,100	\$ -	\$ 106,100	\$ -	\$ 106,100
Healthy Families (MSDE)	07/01/25-06/30/26	\$ -	\$ 180,900	\$ -	\$ 180,900	\$ -	\$ 180,900
Hope Project Training Academy	07/01/25-06/30/26	\$ -	\$ 199,600	\$ -	\$ 199,600	\$ -	\$ 199,600
Improving Workforce Develop and Employment	07/01/25-06/30/26	\$ -	\$ 122,200	\$ -	\$ 122,200	\$ -	\$ 122,200
Know Better Live Better Health and Nutrition	07/01/25-06/30/26	\$ -	\$ 132,300	\$ -	\$ 132,300	\$ -	\$ 132,300
Local Care Team	07/01/25-06/30/26	\$ -	\$ 98,800	\$ -	\$ 98,800	\$ -	\$ 98,800
Opportunity Youth Empowerment Toward Success (O-YETS)	07/01/25-06/30/26	\$ -	\$ 112,300	\$ -	\$ 112,300	\$ -	\$ 112,300
Pathway to a Healthy Lifestyle	07/01/25-06/30/26	\$ -	\$ 132,300	\$ -	\$ 132,300	\$ -	\$ 132,300
Project Wellness	07/01/25-06/30/26	\$ -	\$ 84,300	\$ -	\$ 84,300	\$ -	\$ 84,300
Weaving Hope	07/01/25-06/30/26	\$ -	\$ 100,900	\$ -	\$ 100,900	\$ -	\$ 100,900
Children, Youth and Families Division FY 2026 Total		\$ -	\$ 2,515,900	\$ -	\$ 2,515,900	\$ -	\$ 2,515,900
DEPARTMENT OF FAMILY SERVICES FY 2026 Total		\$ 4,298,500	\$ 6,288,400	\$ 1,868,100	\$ 12,455,000	\$ 344,200	\$ 12,799,200
HEALTH DEPARTMENT							
Division of Behavioral Health Services							
Adult Reentry Program	07/01/25-06/30/26	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ 400,000
American Rescue Plan One-time Supplemental Funding	07/01/25-06/30/26	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 60,000
Behavioral Health Workforce Education and Training Program		\$ 231,200	\$ -	\$ -	\$ 231,200	\$ -	\$ 231,200
Bridges 2 Success	07/01/25-06/30/26	\$ -	\$ 502,400	\$ -	\$ 502,400	\$ -	\$ 502,400
Drug Court Services	07/01/25-06/30/26	\$ -	\$ 147,200	\$ -	\$ 147,200	\$ -	\$ 147,200

FISCAL YEAR 2026 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Emergency Risk Protection Order	07/01/25-06/30/26	\$ -	\$ 399,900	\$ -	\$ 399,900	\$ -	\$ 399,900
Federal SUD Services Grant	07/01/25-06/30/26	\$ 948,500	\$ -	\$ -	\$ 948,500	\$ -	\$ 948,500
General Fund Services Grant	07/01/25-06/30/26	\$ -	\$ 3,939,900	\$ -	\$ 3,939,900	\$ -	\$ 3,939,900
Maryland Violence and Injury Prevention	07/01/25-06/30/26	\$ -	\$ 22,000	\$ -	\$ 22,000	\$ -	\$ 22,000
Opioid-Impacted Family Support Program	09/30/26-08/31/26	\$ 600,000	\$ -	\$ -	\$ 600,000	\$ -	\$ 600,000
Opioid Operation Command	07/01/25-06/30/26	\$ -	\$ 251,200	\$ -	\$ 251,200	\$ -	\$ 251,200
Prevention Services	07/01/25-06/30/26	\$ -	\$ 502,800	\$ -	\$ 502,800	\$ -	\$ 502,800
Prince George's County Drug Grant (Project Safety Net)	07/01/25-06/30/26	\$ -	\$ 1,214,700	\$ -	\$ 1,214,700	\$ -	\$ 1,214,700
Recovery Support Pregnant/ Postpartum Women and Women with Children Enhancements	07/01/25-06/30/26	\$ -	\$ 22,500	\$ -	\$ 22,500	\$ -	\$ 22,500
Substance Abuse Treatment Outcomes Partnership (STOP)	07/01/25-06/30/26	\$ -	\$ 804,600	\$ -	\$ 804,600	\$ 105,000	\$ 909,600
System of Care (SOC)	07/01/25-06/30/26	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000
Temporary Cash Assistance (TCA)	07/01/25-06/30/26	\$ -	\$ 506,300	\$ -	\$ 506,300	\$ -	\$ 506,300
Tobacco Administration	07/01/25-06/30/26	\$ -	\$ 19,500	\$ -	\$ 19,500	\$ -	\$ 19,500
Tobacco Cessation	07/01/25-06/30/26	\$ -	\$ 13,300	\$ -	\$ 13,300	\$ -	\$ 13,300
Tobacco Control Community	07/01/25-06/30/26	\$ -	\$ 107,700	\$ -	\$ 107,700	\$ -	\$ 107,700
Tobacco Enforcement Initiative	07/01/25-06/30/26	\$ -	\$ 130,000	\$ -	\$ 130,000	\$ -	\$ 130,000
Tobacco School Based	07/01/25-06/30/26	\$ -	\$ 158,400	\$ -	\$ 158,400	\$ -	\$ 158,400
Transition Age Youth and Young Adults Program	07/01/25-06/30/26	\$ -	\$ 2,250,000	\$ -	\$ 2,250,000	\$ -	\$ 2,250,000
Division of Behavioral Health Services FY 2026 Total		\$ 4,779,700	\$ 11,452,400	\$ -	\$ 16,232,100	\$ 105,000	\$ 16,337,100

FISCAL YEAR 2026 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Division of Environmental Health and Disease Control							
Bay Restoration (Septic) Fund	07/01/25-06/30/26	\$ -	\$ 135,000	\$ -	\$ 135,000	\$ -	\$ 135,000
Childhood Lead Poisoning Prevention	07/01/25-06/30/26	\$ 226,500	\$ 121,900	\$ -	\$ 348,400	\$ -	\$ 348,400
Division of Environmental Health and Disease Control FY 2026 Total		\$ 226,500	\$ 256,900	\$ -	\$ 483,400	\$ -	\$ 483,400
Division of Family Health Services							
AIDS Case Management	07/01/25-06/30/26	\$ -	\$ 3,554,000	\$ -	\$ 3,554,000	\$ -	\$ 3,554,000
Asthma Initiative	07/01/25-06/30/26	\$ -	\$ 85,000	\$ -	\$ 85,000	\$ -	\$ 85,000
Babies Born Healthy	07/01/25-06/30/26	\$ -	\$ 240,300	\$ -	\$ 240,300	\$ -	\$ 240,300
Dental Sealant-D Driver Van	07/01/25-06/30/26	\$ -	\$ 32,100	\$ -	\$ 32,100	\$ -	\$ 32,100
Ending the Epidemic HRSA	07/01/25-06/30/26	\$ 820,000	\$ -	\$ -	\$ 820,000	\$ -	\$ 820,000
Hepatitis B	07/01/25-06/30/26	\$ 68,500	\$ -	\$ -	\$ 68,500	\$ -	\$ 68,500
HIV Prevention Services	07/01/25-06/30/26	\$ 1,100,000	\$ -	\$ -	\$ 1,100,000	\$ -	\$ 1,100,000
Immunization Action Grant	07/01/25-06/30/26	\$ -	\$ 304,900	\$ -	\$ 304,900	\$ -	\$ 304,900
Implement Ending the Epidemic	07/01/25-06/30/26	\$ 1,800,000	\$ -	\$ -	\$ 1,800,000	\$ -	\$ 1,800,000
Integrated Maternal	07/01/25-06/30/26	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000
Maternal and Child Health Expansion	07/01/25-06/30/26	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000
Oral Disease and Injury Prevention	07/01/25-06/30/26	\$ -	\$ 49,000	\$ -	\$ 49,000	\$ -	\$ 49,000
Personal Responsibility Education (PREP)	07/01/25-06/30/26	\$ -	\$ 73,000	\$ -	\$ 73,000	\$ -	\$ 73,000
Reproductive Health	07/01/25-06/30/26	\$ -	\$ 480,000	\$ 170,000	\$ 650,000	\$ -	\$ 650,000
STD Caseworker	07/01/25-06/30/26	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000
Surveillance and Quality Improvement (SQI)	07/01/25-06/30/26	\$ -	\$ 131,000	\$ -	\$ 131,000	\$ -	\$ 131,000
TB Control Cooperative Agreement	07/01/25-06/30/26	\$ 170,000	\$ -	\$ -	\$ 170,000	\$ -	\$ 170,000

FISCAL YEAR 2026 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
WIC Breast Feeding Peer Counseling (WBFPC)	07/01/25-06/30/26	\$ -	\$ 202,000	\$ -	\$ 202,000	\$ -	\$ 202,000
Women, Infants & Children (WIC)	07/01/25-06/30/26	\$ -	\$ 2,400,000	\$ -	\$ 2,400,000	\$ -	\$ 2,400,000
Division of Family Health Services FY 2026 Total		\$ 10,278,500	\$ 7,551,300	\$ 170,000	\$ 17,999,800	\$ -	\$ 17,999,800
Division of Health and Wellness							
Administrative Care Coordination Grant-Expansion	07/01/25-06/30/26	\$ 662,000	\$ 563,900	\$ -	\$ 1,225,900	\$ -	\$ 1,225,900
Adult Evaluation and Review Services (AERS)	07/01/25-06/30/26	\$ -	\$ 1,755,900	\$ -	\$ 1,755,900	\$ -	\$ 1,755,900
Assistance in Community Integration Services (ACIS)	07/01/25-06/30/26	\$ -	\$ 639,800	\$ -	\$ 639,800	\$ -	\$ 639,800
Diabetes, Heart Disease and Stroke	10/01/25-09/30/26	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000
ELC Enhancing Epidemiology and Laboratory Capacity for COVID-19 Through Community-Based Strategies (CTCBS)	07/01/25-06/30/26	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000
General Medical Assistance Transportation	07/01/25-06/30/26	\$ 1,657,600	\$ 1,657,600	\$ -	\$ 3,315,200	\$ -	\$ 3,315,200
MCHP Eligibility Determination-PWC	07/01/25-06/30/26	\$ 1,883,800	\$ 376,800	\$ -	\$ 2,260,600	\$ -	\$ 2,260,600
Maryland Medical Assistance DPP Ancillary	07/01/25-06/30/26	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000
Division of Health and Wellness FY 2026 Total		\$ 7,203,400	\$ 5,269,000	\$ -	\$ 12,472,400	\$ -	\$ 12,472,400
Office of the Health Officer							
988 State Crisis System Funding	07/01/25-06/30/26	\$ -	\$ 2,371,200	\$ -	\$ 2,371,200	\$ -	\$ 2,371,200
988 State and Territory Cooperative Agreement (BH003SCA)	07/01/25-06/30/26	\$ -	\$ 677,000	\$ -	\$ 677,000	\$ -	\$ 677,000
Administrative/LBHA Core Services Administrative Grant	07/01/25-06/30/26	\$ -	\$ 2,395,500	\$ -	\$ 2,395,500	\$ -	\$ 2,395,500
Buprenorphine Initiative	07/01/25-06/30/26	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000
Cities Readiness Initiative (CRI)	07/01/25-06/30/26	\$ 211,900	\$ -	\$ -	\$ 211,900	\$ -	\$ 211,900

FISCAL YEAR 2026 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Continuum of Care	07/01/25-06/30/26	\$ -	\$ 744,300	\$ -	\$ 744,300	\$ -	\$ 744,300
COVID-19 Public Health Workforce Supplemental Funding	07/01/25-06/30/26	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 300,000
Crisis Services	07/01/25-06/30/26	\$ -	\$ 806,700	\$ -	\$ 806,700	\$ -	\$ 806,700
Federal Fund Block Mental Health	07/01/25-06/30/26	\$ -	\$ 1,755,700	\$ -	\$ 1,755,700	\$ -	\$ 1,755,700
Federal Block Grant ARPA Mental Health Services	07/01/25-06/30/26	\$ -	\$ 797,200	\$ -	\$ 797,200	\$ -	\$ 797,200
General Fund Mental Health Services Grant	07/01/25-06/30/26	\$ -	\$ 1,871,300	\$ -	\$ 1,871,300	\$ -	\$ 1,871,300
Maryland Recovery Net	07/01/25-06/30/26	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000
PATH Program	07/01/25-06/30/26	\$ -	\$ 109,500	\$ -	\$ 109,500	\$ -	\$ 109,500
Public Health Emergency Preparedness	07/01/25-06/30/26	\$ 554,600	\$ -	\$ -	\$ 554,600	\$ -	\$ 554,600
Public Health Workforce Supplemental Funding	07/01/25-06/30/26	\$ -	\$ 278,700	\$ -	\$ 278,700	\$ -	\$ 278,700
State Opioid Response III Detention MOUD	07/01/25-06/30/26	\$ -	\$ 194,200	\$ -	\$ 194,200	\$ -	\$ 194,200
Urban Security - UASI - MDERS	07/01/25-06/30/26	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
Office of the Health Officer FY 2026 Total		\$ 891,500	\$ 12,341,300	\$ -	\$ 13,232,800	\$ -	\$ 13,232,800
HEALTH DEPARTMENT FY 2026 Total		\$ 23,379,600	\$ 36,870,900	\$ 170,000	\$ 60,420,500	\$ 105,000	\$ 60,525,500
DEPARTMENT OF SOCIAL SERVICES							
Child, Adult and Family Services Division							
Child Advocacy Center Mental Health and Technology (Inter-Agency Family Preservation)	10/01/25 - 09/30/26	\$ 131,500	\$ -	\$ -	\$ 131,500	\$ -	\$ 131,500
Child Advocacy Center Multidisciplinary Team Facilitator Program	10/01/25 - 09/30/26	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
Child Advocacy Support Services	7/01/25-06/30/26	\$ -	\$ 26,000	\$ -	\$ 26,000	\$ -	\$ 26,000

FISCAL YEAR 2026 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Child Protective Services Clearance Screening	7/01/25-06/30/26	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ 125,000
Interagency Family Preservation	07/01/24-06/30/25	\$ -	\$ 1,065,000	\$ -	\$ 1,065,000	\$ -	\$ 1,065,000
Child, Adult and Family Services Division FY 2026 Total		\$ 191,500	\$ 1,091,000	\$ 125,000	\$ 1,407,500	\$ -	\$ 1,407,500
Community Programs Division							
Continuum of Care (CoC) Planning Project-1	07/01/25-06/30/26	\$ 604,400		\$ -	\$ 604,400	\$ -	\$ 604,400
Coordinated Entry	12/01/25-11/30/26	\$ 293,000	\$ -	\$ -	\$ 293,000	\$ -	\$ 293,000
Emergency Food and Shelter ARPA-R	TBD	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
Engaging Neighborhoods, Organizations, Unions, Governments and Households (ENOUGH)	07/01/25-06/30/26	\$ -	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ 65,000
Homeless Management Information System	12/01/25-11/30/26	\$ 89,300	\$ -	\$ -	\$ 89,300	\$ -	\$ 89,300
Homelessness Solutions	07/01/24-06/30/26	\$ -	\$ 2,710,000	\$ -	\$ 2,710,000	\$ -	\$ 2,710,000
Homeless Youth Demonstration Project - Perm. Supp. Housing (PSH)	12/01/25-11/30/25	\$ 463,400	\$ -	\$ -	\$ 463,400	\$ -	\$ 463,400
Homeless Youth Demonstration Project - Transitional-Crisis	05/01/25-04/30/26	\$ 260,000	\$ -	\$ -	\$ 260,000	\$ -	\$ 260,000
Maryland Emergency Food Program (MEFP)	07/01/25-06/30/26	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000
Office of Home Energy Programs (MEAP & EUSP)	07/01/25-06/30/26	\$ 1,750,000	\$ -	\$ -	\$ 1,750,000	\$ -	\$ 1,750,000
Office of Strategic Partnerships and Community Solutions	07/01/25-06/30/26	\$ -	\$ 2,542,700	\$ -	\$ 2,542,700	\$ 583,700	\$ 3,126,400
Permanent Housing Program for People with Disabilities (HELP)	06/01/25-05/31/26	\$ 844,400	\$ -	\$ -	\$ 844,400	\$ -	\$ 844,400
Prevention Demonstration Program Resiliency Project (AFFIRM)	07/01/25-06/30/26		\$ -	\$ 59,900	\$ 59,900	\$ -	\$ 59,900

FISCAL YEAR 2026 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Transitional Housing Program (THP)	12/01/25-11/30/26	\$ 720,900	\$ -	\$ -	\$ 720,900	\$ -	\$ 720,900
Youth Homelessness System Improvement Grant	07/01/25-06/30/26	\$ 1,250,000	\$ -	\$ -	\$ 1,250,000	\$ -	\$ 1,250,000
Community Programs Division FY 2026 Total		\$ 6,775,400	\$ 5,367,700	\$ 59,900	\$ 12,203,000	\$ 583,700	\$ 12,786,700
Family Investment Administration Division							
Affordable Care Act-Connector Program	07/01/25-06/30/26	\$ 1,700,000	\$ -	\$ -	\$ 1,700,000	\$ -	\$ 1,700,000
Food Stamp Employment and Training/Able Bodied Adults Without Dependent Supplemental Nutrition Assistance Program ((FSET/ ABAWD/SNAP)	10/01/25-09/30/26	\$ 166,400	\$ -	\$ -	\$ 166,400	\$ -	\$ 166,400
Job Access Reverse and Commute (JARC)	07/01/25-06/30/26	\$ -	\$ 20,800	\$ -	\$ 20,800	\$ -	\$ 20,800
Welfare Reform-Work Opportunities/Block Grant Funds Programs 02,08,10)	07/01/25-06/30/26	\$ 4,516,400	\$ -	\$ -	\$ 4,516,400	\$ -	\$ 4,516,400
Family Investment Administration Division FY 2026 Total		\$ 6,382,800	\$ 20,800	\$ -	\$ 6,403,600	\$ -	\$ 6,403,600
DEPARTMENT OF SOCIAL SERVICES FY 2026 Total		\$ 13,349,700	\$ 6,479,500	\$ 184,900	\$ 20,014,100	\$ 583,700	\$ 20,597,800
INFRASTRUCTURE AND DEVELOPMENT							
DEPARTMENT OF PUBLIC WORKS and TRANSPORTATION							
Local Bus Capital Grant	07/01/25-06/30/26	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ 100,000	\$ 500,000
Rideshare Program	07/01/25-06/30/26	\$ -	\$ 269,200	\$ -	\$ 269,200	\$ -	\$ 269,200
Statewide Specialized Transportation Assistance Program (SSTAP)	07/01/25-06/30/26	\$ -	\$ 332,900	\$ -	\$ 332,900	\$ 17,500	\$ 350,400
DEPARTMENT OF PUBLIC WORKS and TRANSPORTATION FY 2026 Total		\$ 400,000	\$ 602,100	\$ -	\$ 1,002,100	\$ 117,500	\$ 1,119,600
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT							
Housing and Community Development Division							
Community Development Block Grant (CDBG) Entitlement	10/01/25-09/30/26	\$ 5,613,600	\$ -	\$ -	\$ 5,613,600	\$ -	\$ 5,613,600
CDBG Single Family Rehab Revolving Loan Program Income	10/01/25-09/30/26	\$ -	\$ -	\$ 533,200	\$ 533,200	\$ -	\$ 533,200

FISCAL YEAR 2026 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Hearth Emergency Solutions Grant (ESG)	10/01/25-09/30/26	\$ 465,100	\$ -	\$ -	\$ 465,100	\$ -	\$ 465,100
Maryland National Mortgage Settlement Program (MDNMS) Program Income	07/01/25-06/30/26	\$ -	\$ -	\$ 262,900	\$ 262,900	\$ -	\$ 262,900
Neighborhood Conservation Initiative (NCI) Program Income	07/01/25-06/30/26	\$ -	\$ -	\$ 4,200	\$ 4,200	\$ -	\$ 4,200
Neighborhood Stabilization Program (NSP) Program Income	07/01/25-06/30/26	\$ -	\$ -	\$ 81,000	\$ 81,000	\$ -	\$ 81,000
Housing Affordability Planning Program	TBD	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000
Pathways to Removing Obstacles to Housing	TBD	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 300,000
Housing and Community Development Division FY 2026 Total		\$ 6,078,700	\$ -	\$ 1,231,300	\$ 7,310,000	\$ -	\$ 7,310,000
Housing Development Division							
Home Investment Partnership Program (HOME)	10/01/25-09/30/26	\$ 2,187,900	\$ -	\$ -	\$ 2,187,900	\$ -	\$ 2,187,900
HOME Loan Program Income	10/01/25-09/30/26	\$ 997,200	\$ -	\$ -	\$ 997,200	\$ -	\$ 997,200
Housing Development Division FY 2026 Total		\$ 3,185,100	\$ -	\$ -	\$ 3,185,100	\$ -	\$ 3,185,100
HOUSING AND COMMUNITY DEVELOPMENT FY 2026 Total		\$ 9,263,800	\$ -	\$ 1,231,300	\$ 10,495,100	\$ -	\$ 10,495,100
HOUSING AUTHORITY							
Housing Assistance Division							
Conventional Public Housing	10/01/25-09/30/26	\$ 2,918,800	\$ -	\$ -	\$ 2,918,800	\$ -	\$ 2,918,800
Coral Gardens	10/01/25-09/30/26	\$ 106,000	\$ -	\$ -	\$ 106,000	\$ -	\$ 106,000
Family Self-Sufficiency Program	10/01/25-09/30/26	\$ 103,800	\$ -	\$ -	\$ 103,800	\$ -	\$ 103,800
Homeownership - Marcy Avenue	10/01/25-09/30/26	\$ 11,000	\$ -	\$ -	\$ 11,000	\$ -	\$ 11,000
Public Housing Modernization/Capital Fund	10/01/25-09/30/26	\$ 257,100	\$ -	\$ -	\$ 257,100	\$ -	\$ 257,100
Housing Assistance Division FY 2026 Total		\$ 3,396,700	\$ -	\$ -	\$ 3,396,700	\$ -	\$ 3,396,700

FISCAL YEAR 2026 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Rental Assistance Division							
Bond Program	07/01/25-06/30/26	\$ -	\$ -	\$ 758,000	\$ 758,000	\$ -	\$ 758,000
Family Self-Sufficiency Program	10/01/25-09/30/26	\$ 103,800	\$ -	\$ -	\$ 103,800	\$ -	\$ 103,800
Section 8 Housing Choice Voucher (HCV)	10/01/25-09/30/26	\$ 107,400,000	\$ -	\$ -	\$ 107,400,000	\$ -	\$ 107,400,000
Rental Assistance Division FY 2026 Total		\$ 107,503,800	\$ -	\$ 758,000	\$ 108,261,800	\$ -	\$ 108,261,800
Housing Authority FY 2026 Total		\$ 110,900,500	\$ -	\$ 758,000	\$ 111,658,500	\$ -	\$ 111,658,500
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT/HOUSING AUTHORITY FY 2026 Total		\$ 120,164,300	\$ -	\$ 1,989,300	\$ 122,153,600	\$ -	\$ 122,153,600
NON-DEPARTMENTAL							
Public/Private Partnership Initiative		\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000
Unanticipated Grant Awards/ Interim Appropriations		\$ -	\$ -	\$ 10,000,000	\$ 10,000,000	\$ -	\$ 10,000,000
NON-DEPARTMENTAL FY 2026 Total		\$ -	\$ -	\$ 11,000,000	\$ 11,000,000	\$ -	\$ 11,000,000
TOTAL FY 2026 GRANTS		\$ 180,117,000	\$ 71,823,600	\$ 15,327,100	\$ 267,267,700	\$ 3,874,200	\$ 271,141,900

Arts and Humanities Council



MISSION AND SERVICES

The Prince George’s Arts and Humanities Council (PGAHC) drives the County’s diverse creative economy through sustainable and equitable programs, 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)
- Oversees 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 2025 KEY ACCOMPLISHMENTS

- Hosted the third annual Prince George’s Film Festival (PGFF): Take 3, which had over 1,100 visitors in FY 2024.
- Design Park (DPARK) 3311 launched its second cohort of four Designers in Residence with enhanced technical services for creatives.
- Partnered with FSC First to launch an innovative accelerator program for filmmakers and creatives in Prince George’s County. This program aims to nurture and elevate homegrown talent, supporting their growth.
- Hosted over 46 free community art workshops and film screenings, drawing in more than 2,400 attendees from the County and surrounding areas.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2026

The council's top priorities in FY 2026 are:

- Catalyze artistic excellence and innovation through an 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.
- Empower and support communities throughout Prince George's County through arts and social practice programming, develop and deepen partnerships to utilize the arts to create social focused programs and opportunities that give voice to individuals and communities to discuss varying viewpoints and solutions on critical and relevant social issues.
- Promote, strengthen and enhance the arts and education in Prince George's County Public Schools by offering equitable high-quality arts in education services including grant funding, in-school Artists-in-Residency (AIR), teacher, teaching artist and community artmaking workshops integrating social justice and Social Emotional Learning (SEL) frameworks.

FY 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Arts and Humanities Council is \$1,645,000, a decrease of -\$118,300 or -6.7% under the FY 2025 approved budget. The organization's grant from the County totals \$393,300, a decrease of -\$20,700 or -5.0% under the FY 2025 County grant.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$1,763,300
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2025 salary adjustments	\$97,600
Increase Cost: Operating — Increase in operating costs for Public Art Creative Placemaking for AIPP	83,800
Increase Cost: Fringe Benefits — Increase in fringe benefit expenditures to align with projected costs	15,600
Decrease Cost: Operating — Decrease in operating costs for Prince George's Office of the Poet Laureate	(15,500)
Decrease Cost: Operating — Decrease in operating costs for Prince George's Film Office	(28,000)
Decrease Cost: Operating — Decrease in operating costs for administrative expenses	(271,800)
FY 2026 Proposed Budget	\$1,645,000

FY 2026 OPERATING BUDGET

Revenues by Category

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
County Grant - County Executive	\$414,000	\$414,000	\$414,000	\$393,300	\$(20,700)	-5.0%
County Grant - Film Office Revenue		50,000	50,000		(50,000)	-100.0%
County Grant - County Council	200,000	200,000	200,000		(200,000)	-100.0%
American Rescue Plan Act Grant	250,000				—	
Facility-Based Revenue	150,100	155,000	150,000	150,000	(5,000)	-3.2%
M-NCPPC	120,000	120,000	300,000	300,000	180,000	150.0%
Maryland State Arts Council	263,800	264,300	266,700	266,700	2,400	0.9%
Maryland State Capital Grants	50,300	300,000	300,000	300,000	—	0.0%
Office of Central Services - Arts in Public Places	75,000	75,000	75,000	75,000	—	0.0%
Other Service Contracts	15,000	10,000	10,000	10,000	—	0.0%
Public/Private Sector Grants/Other Revenue	835,400	150,000	150,000	150,000	—	0.0%
Special Events		25,000	38,600		(25,000)	-100.0%
Total	\$2,373,600	\$1,763,300	\$1,954,300	\$1,645,000	\$(118,300)	-6.7%

Expenditures by Category

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$635,200	\$549,000	\$696,600	\$646,600	\$97,600	17.8%
Fringe Benefits	107,600	87,800	111,400	103,400	15,600	17.8%
Operating	1,495,535	1,126,500	1,146,300	895,000	(231,500)	-20.6%
Total	\$2,238,335	\$1,763,300	\$1,954,300	\$1,645,000	\$(118,300)	-6.7%

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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
95%	90%	95%	95%	95%	↔

Trend and Analysis

PGAHC provides grants and programs for Artists-in-Residency in PGPCS and other County-based schools to better serve K-12 grade aged children. In FY 2023, four artists-in-residence served over 1,000 students. These residencies were funded through PGAHC's FY 2022 Community Grants program which focuses on arts education programs serving youth. Together with the six other grants, PGAHC funded programs that served over 4,000 youth. Moreover, in FY 2023 PGAHC partnered with Prince George's County Public Schools to provide professional development training for arts integration and socio-emotional learning to over 100 PGAHC teachers. In FY 2024, PGAHC launched two youth arts education programs: Youth Artist and Musicians Zone (YAMZ) and Neuroblooms, a new creative arts program focused on youth mental health awareness and inclusion in PGPCS high schools.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Number of artists in residence	4	4	5	5	5
Workload, Demand and Production (Output)					
Number of youth participants annually	2,500	4,800	3,200	2,500	3,000
Impact (Outcome)					
Teacher satisfaction	90%	90%	95%	95%	95%
Student satisfaction	80%	90%	90%	90%	90%

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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
45%	50%	47%	35%	35%	↓

Trend and Analysis

PGAHC provides grant support for Artists-in-Residence and arts education programs, as well as community-based arts and cultural programs that offer high impact learning opportunities serving K-12 grade children. In FY 2024, five artists-in-residence served over 1500 students. These included two PGAHC sponsored youth arts education programs: Youth Artist and Musicians Zone (YAMZ) and Neuroblooms, a new creative arts program focused on youth mental health awareness and inclusion in PGCPs high schools. Neuroblooms is also part of the County's Mental Health and Neurodiversity Action Group, which includes student representatives from each of the five schools where it has programs. The other three residencies funded by PGAHC's FY 2024 Community Grants program provide a diverse array of programs in dance, theatre arts/playwriting and language arts. PGAHC also launched free monthly youth programs at Arts'tination in National Harbor like Brushes n' Beats, which have been "sold out" since its launch in May 2024. Together, PGAHC funded programs that served over 3,200 youth and families. The FY 2024 Grants program also funded at least 10 additional programs for teaching artists serving youth who are providing programs in FY 2025. Additionally, in FY 2025, PGAHC is expanding youth participation in other programs including Public Art/Creative Placemaking, Film, Arts'tination and the Office of the Poet Laureate.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Workload, Demand and Production (Output)					
Number of grants awarded	10	6	30	30	40
Grant dollars awarded	\$32,000	\$109,000	\$150,400	\$200,000	\$200,000
Impact (Outcome)					
Dollars awarded in underrepresented districts	40%	50%	47%	35%	35%

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/revitalize neighborhood and public spaces in the County through public art projects, creative placemaking initiatives and community engagement.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
50%	40%	50%	50%	50%	↔

Trend and Analysis

Through public arts projects, creative placemaking initiatives and community engagement, PGAHC completed nine public art installations and activations in FY 2024. Fifty percent of the projects are in underrepresented areas to revitalize and beautify these communities and amplify community engagement and cohesion. PGAHC expanded programs within the Blue Line Corridor in Largo and the Blue Line/Central Avenue Corridor along the Addison Road Metro. This included the "Imagine Seat Pleasant" and other transit-oriented public art initiatives, community murals, and creative placemaking/community visioning in both locations. In FY 2024, PGAHC collaborated with over 13 municipalities on various initiatives, and planned projects for FY 2025. In FY 2025, PGAHC has several new community-led activations and public art initiatives underway including four new projects along the Blue Line/Central Avenue Corridor, a new asphalt art/ground mural program for traffic calming and safety and several bus shelters.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Impact (Outcome)					
Increase in percentage of public art installations	20%	0%	0%	20%	20%
Installations in underrepresented districts	60%	40%	50%	50%	50%

Objective 2.2 — To increase film, television and entertainment industry projects in the County.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
\$2,300,000	\$1,300,000	\$2,000,000	\$1,500,000	\$1,800,000	↑

Trend and Analysis

The Prince George's Film Office provides one-stop comprehensive services to the County's growing cluster of emerging film production, entertainment and related companies. In FY 2024, three filmmakers funded through the American Rescue Plan Act (ARPA) film grant program, premiered films with critical success. PGAHC held its 2nd Annual Prince George's Film Festival: Take Two in September of 2023, which had over 2,000 participants, a 400% increase from FY 2023 and had significant media coverage showcasing the County's incredible cultural assets and talents. In FY 2025, the Film Office held the County's third Festival in September 2024, with great success. PGAHC anticipate a corresponding increase in film production and related revenue in Prince George's County, which has gained significant visibility through these efforts. In FY 2025, the economic impact from film production in the County (from those whom reported) is over \$2 million according to the Maryland Film Office Tax program, which is a conservative number, exceeding PGAHC estimate by \$700,000.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Workload, Demand and Production (Output)					
Number of County-based film projects	31	25	23	30	30
Impact (Outcome)					
Year over year increase in County-based film project revenue	0%	8%	54%	-25%	20%
County generated revenue from County-based film projects	\$1,200,000	\$1,300,000	\$2,000,000	\$1,500,000	\$1,800,000

Objective 2.3 — To increase capacity building and technical support for the Creative Business industry sector, DPARK 3311 (Design Park) and Arts'tination at National Harbor.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
\$250,000	\$150,000	\$155,000	\$155,000	\$180,000	↔

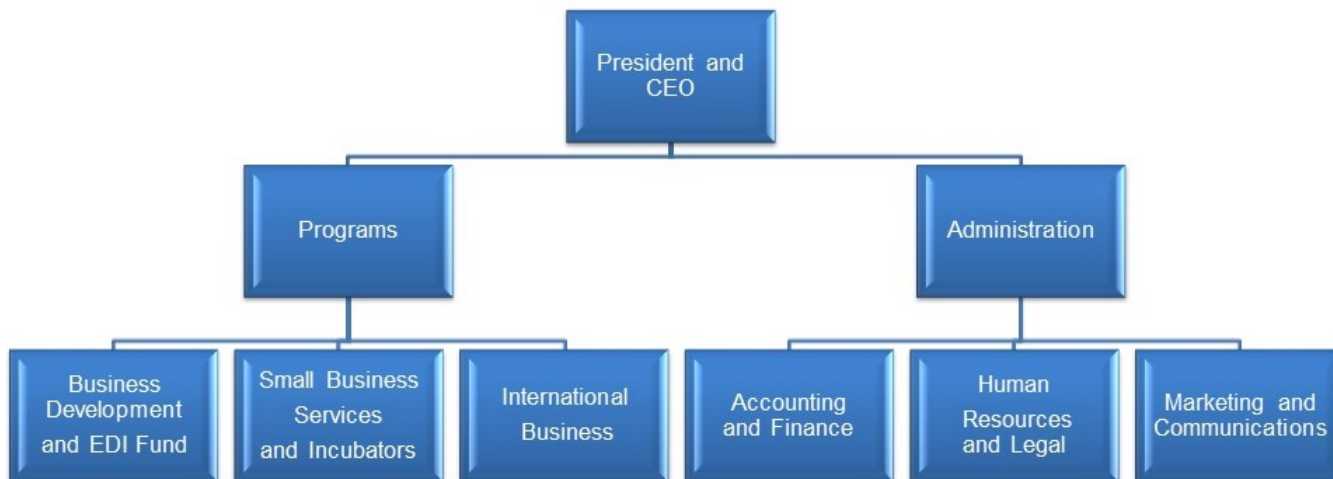
Trend and Analysis

Through Arts'tination, DPark 3311, Community Grants and other programs, PGAHC offered a wide variety of technical assistance and community workshops held virtually and in-person in FY 2024. Programs focused on industry education, grant funding and a wide variety of art programs and events for County residents and visitors. Through our satellite facility programs we held over 46 workshops/events serving 2,750 people - significantly exceeding PGAHC targets. Arts'tination in National Harbor had over 15,000 visitors in FY 2024 and generated over \$155,000 in revenue. In FY 2025, PGAHC has new workshop offerings for the County's creative community, residents and visitors, with bi-weekly programs and additional events at Arts'tination. DPark 3311 welcomed its second cohort of four Designers in Residence (DIR). PGAHC is also strengthening its capacity building programs for creatives and filmmakers, including an accelerator program in the Spring of 2025.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Impact (Outcome)					
Program and workshop satisfaction	90%	90%	90%	90%	90%
Revenue generated	\$100,000	\$150,000	\$155,000	\$155,000	\$180,000

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 2025 KEY ACCOMPLISHMENTS

- Administered 30 technical assistance training programs to support entrepreneurship and small and minority business growth through collaborative programming, communications, and engagement.
- Encouraged the redevelopment and improvement of targeted shopping centers through the attraction and expansion of retail, restaurant, entertainment, healthcare and innovative, collaborative uses with the goal of bringing one full-service grocer to a County food desert.
- Strengthened partnership with the University of Maryland and State in building a Quantum computing ecosystem around the presence of IonQ.

- Managed the continued impact of teleworking on the commercial office market and worked with other County agencies to address issues such as office-to-residential conversion and re-examination of transit oriented development (TOD) strategy.
- Developed marketing campaigns to increase traffic to EDC websites and social media platforms to raise awareness of the services and core mission of the EDC to a larger audience.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2026

The agency’s top priorities in FY 2026 are:

- Focus on the primary role of business attraction, retention and expansion.
- Support the recovery of multiple sectors of the County economy through technical assistance programs primarily targeted to minority and small businesses.
- Support growing interest in the County as location for large-scale \$100 million-plus capital expenditure data centers, and address the energy challenges facing multiple data center opportunities.
- Develop and expand marketing campaigns and promotional opportunities to promote Prince George’s County’s business climate, success stories, assets and lifestyle.
- Recover 100% of jobs lost from the COVID-19 pandemic economic recession, regain the County’s status as #1 in job growth in Maryland, and make continued progress toward shifting commercial/residential real property tax ratio.
- Develop and implement key initiatives identified in the County’s updated Comprehensive Economic Development Strategic Action Plan, consistent with the 2024 Report Card.

FY 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Economic Development Corporation is \$5,100,100, a decrease of -\$308,600 or -5.7% under the FY 2025 approved budget. The organization’s grant from the County totals \$4,058,600, a decrease of -\$213,600 or -5.0% under the FY 2025 County grant.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$5,408,700
Increase Cost: Compensation - Mandated Salary Requirements	\$136,300
Increase Cost: Fringe Benefits — Increase in fringe benefit expenses to align with projected costs	49,100
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	16,900
Decrease Cost: Operating — Decrease in facilities expenses for telephones and the County incubator to align with anticipated costs	(33,000)
Decrease Cost: Operating — Decrease in professional service fees for consultant services to align with anticipated costs	(157,000)
Decrease Cost: Operating — Decrease in operating funds supporting the buy PGC Marketing campaign, trade shows and sponsorship programs to align with anticipated costs	(320,900)
FY 2026 Proposed Budget	\$5,100,100

FY 2026 OPERATING BUDGET

Revenues by Category

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
County Grant	\$4,772,200	\$4,272,200	\$4,272,200	\$4,058,600	\$(213,600)	-5.0%
American Rescue Plan Act (ARPA) Grant			1,500,000		—	
Economic Development Initiative (EDI) Fund Processing Fees	7,000	16,300	16,300	16,300	—	0.0%
Enterprise Zone Grant	65,000	65,000	65,000	65,000	—	0.0%
Event/Sponsorship Revenue	287,900	150,000	150,000	200,000	50,000	33.3%
Fundraising Revenue	60,241	66,300	66,300	66,300	—	0.0%
Incubator Revenue	72,325	75,000	75,000	75,000	—	0.0%
Miscellaneous Income	1,090,000	761,900	761,900	516,900	(245,000)	-32.2%
Small Business Services Revenue	20,300	2,000	2,000	102,000	100,000	5,000.0%
Total	\$6,374,966	\$5,408,700	\$6,908,700	\$5,100,100	\$(308,600)	-5.7%

Expenditures by Category

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$2,478,701	\$2,478,700	\$2,478,700	\$2,615,000	\$136,300	5.5%
Fringe Benefits	892,412	892,400	892,400	941,500	49,100	5.5%
Operating	3,003,853	2,037,600	3,537,600	1,543,600	(494,000)	-24.2%
Total	\$6,374,966	\$5,408,700	\$6,908,700	\$5,100,100	\$(308,600)	-5.7%

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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
2,000	1,556	1,852	1,800	1,800	↔

Trend and Analysis

The EDC continues to refine its focus on traditional economic development initiatives, including business retention, expansion and attraction in targeted industry sectors that lead to job creation and expansion of Prince George's County's commercial tax base. Prince George's County has been the top-performing jurisdiction for job growth in Maryland. Before the COVID-19 outbreak, Prince George's County led the way among Maryland counties from 2011 and 2021. Its 55,000 jobs created beat Anne Arundel County by almost 2,000 jobs, where growth was fueled by increases at Fort Meade. The Prince George's County business community was disproportionately impacted by the pandemic but also emerged stronger than any other Maryland jurisdiction. With economic recovery beginning in the spring of 2022, Prince George's County created more jobs over two years than any other jurisdiction in Maryland. The continuation of remote working and the decline in occupied commercial office space continue to impact the DMV and Prince George's County.

With the U.S. General Services Administration's (GSA) decision to locate the FBI consolidated high-security headquarters campus in Greenbelt, it is unclear how the incoming President will impact the relocation of the FBI. The Maryland Department of Transportation (TSO, SHA, MTA), The Washington Metropolitan Area Transit Authority (WMATA), Greenbelt, Maryland-National Capital Park and Planning Commission and the Maryland Department of Commerce continue to move forward until additional information is provided by GSA. Construction of the Bureau of Engraving and Printing and the US Bureau of Labor Statistics sites are moving forward in the County, which will further add federal jobs.

EDC will continue to work with the Administration and other County agencies to pursue Transit Oriented Development, including the Blue Line Corridor, support infrastructure needs, bring business and jobs to these locations and grow the commercial tax base. EDC is prioritizing its data center initiative and is marketing the "by right zoning" and personal property tax waiver to promote multiple sites in the County. A major data center announcement is anticipated. Governor Moore's initiative to prioritize aerospace and defense, life science, information technology, and emerging industries like quantum technology where Prince George's has been leading, will drive new economic development initiatives and State resources into these sectors.

Distribution, logistics, last mile centers, and warehouse development have grown significantly as more companies are leaving DC and VA for affordable and centralized locations in the County.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Workload, Demand and Production (Output)					
Business-site evaluation visits	870	1,133	1,100	1,150	1,150
Marketing events and presentations	48	91	105	120	130

Performance Measures *(continued)*

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Quality					
Business attraction, retention and expansion leads	1,000	1,200	1,000	1,200	1,200
Deals	31	26	36	35	35
Impact (Outcome)					
Jobs created and/or retained as a result of business attraction, retention and expansion deals	4,223	1,556	1,852	1,800	1,800

Objective 1.2 — Increase the Number of EDI Fund Awards.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
8	5	3	5	5	↓

Trend and Analysis

The EDC has long been a hub for businesses seeking financing incentives, technical assistance, business engagement, and networking activities. The EDC utilizes several economic development tools, such as incentives, tax credit programs and grants to induce businesses to establish, expand and stay in Prince George's County. These economic development tools are critical for stimulating private investment, increasing the commercial tax base and creating jobs. An important tool, the Economic Development Incentive Fund (EDI Fund) provides critically needed financial assistance to projects that would not have occurred without this public/private partnership. The EDC administers several tax credit programs including the Enterprise Zone program, the RISE Zone tax credit program which now includes rental assistance, the expanded grocery store tax and incentive program, and the newly created Start-up Business Tax Credit program that was enacted in FY 2023.

Technical assistance programs that help propel businesses forward will be an integral part of EDC's services. The COVID-19 crisis highlighted the need for targeted programming that will assist businesses in several areas including operations, sales, financing, management, human resources, business development, and marketing. The EDC will continue to develop programs that provide advanced, corporate-level tools for any business looking to expand, but also increase profitability, increase employment opportunities, and reduce economic inequities.

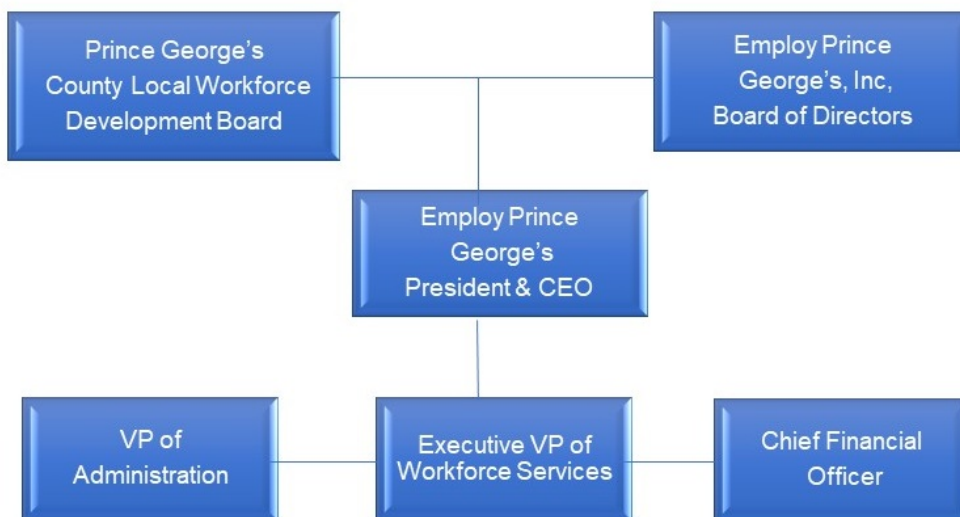
EDC has utilized ARPA funding to implement the Plan's recommendation to establish an "Economic Gardening Program for BIPOC Businesses". EDC will maintain its strong support of minority and small businesses with a broad range of very successful technical assistance programs, including She Knows Business, Grow Prince George's, Latino Business Development and Website Essentials. ARPA funding ended in FY 2024, the EDC is continuing to seek grant funding to support future technical assistance programs.

The County's Strategic Plan for Economic Development identifies a demand for more networking and collaborative activities to build community and increase the ability of Prince George's County to retain and attract highly skilled talent and capital. EDC commits to elevating innovation and entrepreneurship through a broad range of activities including events, training, peer-to-peer networking, awareness building, and communication successes. As businesses recover from the COVID crisis and return to in-person interactions, the EDC will increase its in-person engagement to meet this demand.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Quality					
Applications processed through EDI Fund, tax credits and other grant programs	308	15	161	30	35
Businesses assisted through technical assistance programs and collaborative programming	0	493	1,949	1,300	1,300
Impact (Outcome)					
EDI Fund awards	0	5	3	5	5
Tax credit certifications and grant program awards	149	6	3	10	10
All incentive-related jobs attracted, created or retained	0	449	247	175	200

Employ Prince George's



MISSION AND SERVICES

Employ Prince George’s (EPG), 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

- Connect community-based organizations, government agencies, educational institutions and faith-based organizations to leverage resources and maximize workforce development outcomes, while reducing duplication of services
- Deliver workforce development services to Prince George’s County job seekers, prioritizing residents who are unemployed or underemployed, sector specific programs (Industry Bridge Program), adult demographic specific programs, youth demographic specific programs (in-school and out-of-school), and apprenticeship programs
- Support the economy of Prince George’s County by creating high-demand programs tailored to specific industries

FY 2025 KEY ACCOMPLISHMENTS

- Created and increased a pipeline of workers that go through training and enter apprenticeships through the International Union of Painters & Allied Trades 51/Finishing Trades International Apprenticeship Training Center.
- Increased the number of participants engaged in pre-apprenticeship and apprenticeship training in all industries
- Increased traffic flow and programming at the American Job Center National Harbor.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2026

The agency’s top priorities in FY 2026 are:

- Increase the number of community-based organizations, government agencies, educational institutions, and faith-based organizations who are members of the Prince George’s County American Job Center Community Network, as evidenced by signed MOU’s.
- Increase the number of jobs (employed people) in Prince George’s County through the efforts of Employ Prince George’s 13 workforce development programs.
- Increase the number of jobs posted in Prince George’s County and ensure those jobs are filled with Prince George’s County residents, through the efforts of the Business Services Department.
- Increase accessibility of workforce development programming throughout Prince George’s County, virtually and in-person.

FY 2026 BUDGET SUMMARY

The FY 2026 proposed budget for Employ Prince George’s is \$16,808,600, a decrease of -\$1,514,500 or -8.3% under the FY 2025 approved budget. The organization’s grant from the County totals \$3,059,600, a decrease of -\$572,400 or -15.8% under the FY 2025 County grant.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$18,323,100
Increase Cost: Operating — Increase operating costs for staff development, travel, training and outreach	\$1,006,500
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	21,300
Increase Cost: Operating — Increase in operating costs for travel and outreach programs, partially offset by a decrease in travel	4,800
Decrease Cost: Operating — Decrease in operating costs for video lottery terminal grant (County Grant)	(437,700)
Decrease Cost: Fringe Benefits — Increase in fringe benefit expenditures to align with projected costs	(516,900)
Decrease Cost: Compensation — Decrease in compensation for youth career connection counselors	(1,592,500)
FY 2026 Proposed Budget	\$16,808,600

FY 2026 OPERATING BUDGET

Revenues by Category

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
County Grant - County Executive	\$1,989,600	\$1,694,300	\$1,694,300	\$1,609,600	\$(84,700)	-5.0%
County Grant - Reentry Program	300,000	300,000	300,000	300,000	—	0.0%
County Grant - Video Lottery Terminal Grant	637,700	637,700	200,000	200,000	(437,700)	-68.6%
County Grant - Returning Citizens Affairs Division	1,000,000	1,000,000	1,000,000	950,000	(50,000)	-5.0%
Department of Family Services Grant	214,000	214,000	214,000	214,000	—	0.0%
DHCD Community Development Block Grants	—	—	390,000	—	—	0.0%
Governor's Summer Youth Connection	304,171	249,000	261,100	235,000	(14,000)	-5.6%
Maryland American Rescue Plan Act (ARPA)	2,466,367	500,000	3,300,000	500,000	—	0.0%
Prince George's American Rescue Plan Act (ARPA)	2,727,679	—	3,965,000	—	—	0.0%
Racing Commission	200,000	200,000	200,000	200,000	—	0.0%
Blueprint for Success	2,774,311	6,615,100	11,270,000	6,800,000	184,900	2.8%
Work Innovation Opportunity Act Grant-Adult Grant	2,662,050	2,628,000	2,585,500	2,100,000	(528,000)	-20.1%
Work Innovation Opportunity Act Grant-Dislocated Worker Grant	2,205,450	1,441,000	1,752,000	1,500,000	59,000	4.1%
Work Innovation Opportunity Act Grant-Youth Grant	2,412,898	2,844,000	3,753,500	2,200,000	(644,000)	-22.6%
Maryland Department of Labor Grant	—	—	147,000	—	—	0.0%
Total	\$19,894,226	\$18,323,100	\$31,032,400	\$16,808,600	\$(1,514,500)	-8.3%

Expenditures by Category

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$7,841,974	\$8,116,500	\$10,934,400	\$6,524,000	\$(1,592,500)	-19.6%
Fringe Benefits	2,541,216	2,759,600	3,717,600	2,242,700	(516,900)	-18.7%
Operating	9,511,037	7,447,000	16,380,400	8,041,900	594,900	8.0%
Total	\$19,894,227	\$18,323,100	\$31,032,400	\$16,808,600	\$(1,514,500)	-8.3%

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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
54	390	43	43	45	↓

Trend and Analysis

Employ Prince George's, Inc. seeks to bolster workforce development by connecting businesses with County residents. Through 13 workforce programs, they focus on job creation and placement, expanding partnerships with community organizations, government agencies, educational institutions, and faith-based groups. Their Business Services Department increases job postings and placements, ensuring program accessibility through virtual and in-person options. These efforts aim to strengthen the County's workforce and foster economic growth.

Employ Prince George's faced challenges with data collection and reporting due to limitations in the State of Maryland's Labor Exchange. The Prince George's County Virtual Career Center was launched in 2023, and Employ Prince George's Intelligence was launched in 2024. Due to the more recent launch and ongoing development of the Intelligence platform which tracks business engagement data, reporting for business engagement is currently incomplete. Full resolution of these data reporting issues is targeted for the second quarter of FY 2026.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Workload, Demand and Production (Output)					
Businesses served	1,522	2,844	1,230	3,600	3,780
Impact (Outcome)					
Number of jobs posted	1,188	390	43	43	45

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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
97%	73%	77%	80%	84%	↑

Trend and Analysis

Employ Prince George's Inc, is actively working to enhance workforce development services for job seekers by addressing key barriers to employment and focusing on skill development and credential attainment. A critical metric for success is the percentage of individuals still employed after one year, highlighting the effectiveness of basic services and long-term support. To achieve this, the County is expanding apprenticeship and pre-apprenticeship opportunities across industries with a particular emphasis on leveraging the resources of the International Union of Painters & Allied

Trades 51/Finishing Trades International Apprenticeship Training Center. Increased programming and traffic at the American Job Center National Harbor reflect efforts to make services more accessible. Additionally, targeted initiatives such as strengthening the Bridge Center at Adams House and the Youth Career Center aim to address the unique needs of returning citizens and youth. The implementation of a participant tracking system will further streamline services, reduce redundancy, and improve measurable outcomes, ensuring a more efficient and equitable workforce development infrastructure.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Workload, Demand and Production (Output)					
American Job Center visitors	4,019	10,954	11,990	8,000	8,400
Number of Employ Prince George's Intensive Program Participants	145	1,030	1,194	150	57
Impact (Outcome)					
Number of Employ Prince George's Intensive Program Participants Placed	183	276	127	300	315
Percentage of Employ Prince George's placements still employed after one year	71%	73%	77%	80%	84%

Experience Prince George's



MISSION AND SERVICES

The Experience Prince George's (ExPG) 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

- Increase the County's share of conventions, meetings, sports events and group tours coming to the Washington, DC metropolitan area.
- Schedule and host client appointments at 20+ national and international travel and tourism tradeshows around the United States annually, selling Prince George's as a premier convention, meetings and group tour destination.
- Work with private sector partners to host client events and conduct site visits/familiarization tours for meeting planners, tour operators and press. These efforts help to increase our exposure in the marketplace and help to secure business for our hotel and restaurant community.
- Promote Prince George's to leisure travelers using digital marketing and advertising, social media strategies, public relations - both television and print- as well as sponsorships.
- Promote Prince George's County as a visitor destination through electronic marketing, advertising, public relations and direct sales in cooperation with the private sector
- Serve as Prince George's official travel and tourism information clearinghouse producing thousands of destination guides distributed locally, nationally and internationally in hard and electronic copies. These guides promote travel and tourism-based businesses in Prince George's, increasing their exposure to the convention, group and leisure traveler. Experience Prince George's also manages and maintains the travel and tourism website for Prince George's promoting over 500 county-based businesses.

FY 2025 KEY ACCOMPLISHMENTS

- Welcomed partnership with the Washington Commanders to provide a pathway to developing cooperative advertisement and new visitor experiences at Northwest Stadium all year-around.
- Connected with over 400 prospect leads to Prince George's County hotels for consideration.

- Attended over 25 trade shows and travel and trade meetings to generate the leads cited above.
- Added 1,600 new contacts to its database of convention and corporate meeting planners; youth, collegiate, amateur and semi-professional sports directors; tour operators and receptive operators.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2026

The agency’s top priorities in FY 2026 are:

- Increase direct sales and lead generation to hotels.
- Increase local business engagement in restaurant week twice each year.
- Increase membership for Experience Prince George’s.
- Develop partnerships with private sector corporations that will strengthen and grow the visitor experience in Prince George’s.
- Continue to execute sponsorship opportunities that generate brand awareness in key feeder markets.

FY 2026 BUDGET SUMMARY

The FY 2026 proposed budget for Experience Prince George’s is \$1,663,100, a decrease of -\$66,300 or -3.8% under the FY 2025 approved budget. The organization’s grant from the County totals \$1,523,100, a decrease of -\$33,800 or -2.2% under the FY 2025 County grant.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$1,729,400
Increase Cost: Operating — Increase in operating for advertising, consultants, meeting expenses and branded merchandise/member and public engagement	\$220,000
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	9,300
Decrease Cost: Fringe Benefits — Decrease in the fringe benefit rate from 8.7% to 8.1% to align with anticipated costs	(3,400)
Decrease Cost: Operating — Decrease in operating for website development, membership services, event promotion, sponsorship events and research	(292,200)
FY 2026 Proposed Budget	\$1,663,100

FY 2026 OPERATING BUDGET

Revenues by Category

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
County Grant	\$1,556,900	\$1,556,900	\$1,556,900	\$1,523,100	\$(33,800)	-2.2%
Cooperative Marketing & Promotions	6,750	7,500	29,600	15,000	7,500	100.0%
Membership Dues/Sponsorships/ Fundraising	22,633	35,000	57,700	35,000	—	0.0%
State of Maryland Grant Funds	131,162	130,000	94,600	90,000	(40,000)	-30.8%
State Marketing Grant	—	—	50,000	—	—	
Team Maryland Marketing Grant	—	—	75,000	—	—	
Other Income	339	—	101,200	—	—	
Total	\$1,717,784	\$1,729,400	\$1,965,000	\$1,663,100	\$(66,300)	-3.8%

Expenditures by Category

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$562,780	\$553,800	\$529,800	\$553,800	\$—	0.0%
Fringe Benefits	51,452	48,400	44,200	45,000	(3,400)	-7.0%
Operating	1,406,241	1,127,200	1,391,000	1,064,300	(62,900)	-5.6%
Total	\$2,020,473	\$1,729,400	\$1,965,000	\$1,663,100	\$(66,300)	-3.8%

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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
75%	68%	70%	72%	73%	↔

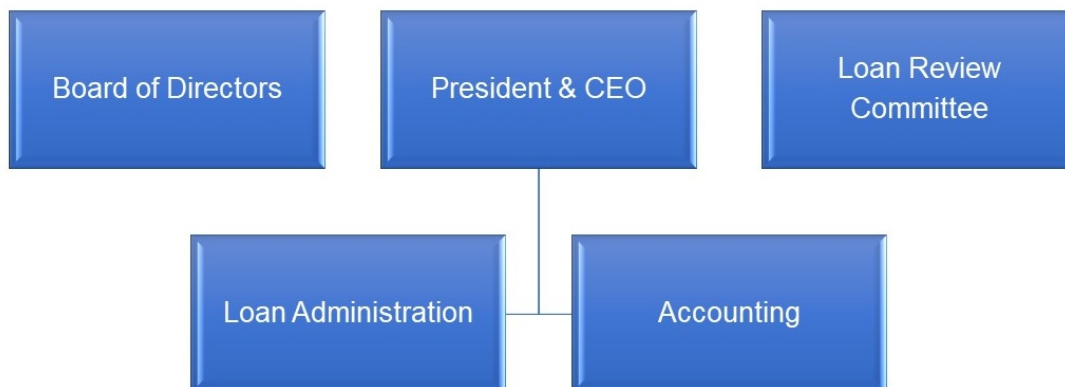
Trend and Analysis

Visitor spending fully recovered to pre-pandemic levels in Prince George's County. More than 30,000 visitor-supported jobs represented almost 10% of all jobs in Prince George's County. Visitor volume in Prince George's County has rebounded to 99% of 2019 levels.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Full time staff	5	5	5	6	6
Part time staff	1	1	1	1	1
Workload, Demand and Production (Output)					
Overnight visitors	3,200,000	2,951,200	3,071,300	3,102,013	3,133,033
Day visitors	3,500,000	4,640,200	4,929,300	4,978,593	5,029,378
Total visitors to Prince George's County	6,700,000	7,561,400	8,000,600	8,080,606	8,162,411
Quality					
Unique website visits (FY data)	710,000	178,080	213,696	256,435	307,722
Tourism direct employment	21,000	20,265	30,006	30,306	30,610
Gross County hotel tax collections (millions)	\$27.8	\$37.0	\$39.5	\$41.3	\$43.6
Gross County admission and amusement tax collections (FY data) (millions)	\$12.5	\$12.0	\$18.2	\$18.5	\$18.9
Impact (Outcome)					
Hotel occupancy rate	67%	68%	70%	72%	73%

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 2025 KEY ACCOMPLISHMENTS

- Counseled 225 businesses.
- Funded \$10 million in loans.
- Created and retained 925 jobs from loans provided.
- Funded \$800,000 in grants.
- Assisted 80 businesses with grants.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2026

The agency's top priorities in FY 2026 are:

- Lend \$11 million in new loans to local businesses through various federal, State and local programs.

FY 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Financial Services Corporation is \$2,403,400, an increase of \$23,400 or 1.0% over the FY 2025 approved budget. The organization’s grant from the County totals \$1,118,200, a decrease of -\$58,900 or -5.0% under the FY 2025 County grant.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$2,380,000
Increase Cost: Compensation - Mandated Salary Requirements	\$37,800
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	15,500
Increase Cost: Fringe Benefits — Increase in fringe benefit expenses to align with projected costs	12,800
Decrease Cost: Operating — Decrease in operating costs for interest expense, portfolio services, loan loss reserves and training expenses to align with projected costs	(42,700)
FY 2026 Proposed Budget	\$2,403,400

FY 2026 OPERATING BUDGET

Revenues by Category

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
County Grant	\$1,177,100	\$1,177,100	\$1,177,100	\$1,118,200	\$(58,900)	-5.0%
American Rescue Plan Act Grant	1,181,606		782,800		—	
Management/Service Fees	1,328,865	811,400	823,000	839,400	28,000	3.5%
Net Fundraising Revenue	242,022	105,000	105,000	150,000	45,000	42.9%
Net Loan Program Income	290,581	231,500	225,000	196,400	(35,100)	-15.2%
Other Income	80,714	55,000	69,500	99,400	44,400	80.7%
Total	\$4,300,888	\$2,380,000	\$3,182,400	\$2,403,400	\$23,400	1.0%

Expenditures by Category

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$1,906,165	\$1,285,100	\$1,285,100	\$1,322,900	\$37,800	2.9%
Fringe Benefits	453,494	431,700	431,700	444,500	12,800	3.0%
Operating	1,558,783	663,200	1,465,600	636,000	(27,200)	-4.1%
Total	\$3,918,442	\$2,380,000	\$3,182,400	\$2,403,400	\$23,400	1.0%

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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
\$11.5	\$3.7	\$7.5	\$7.0	\$8.5	↑

Trend and Analysis

FSC First's primary goal is to increase the amount of capital available to businesses and the number of businesses that are approved for loans as FSC First continues to serve the business owners and new entrepreneurs in the County seeking sources of capital. In FY 2024 and continuing into FY 2025, the organization is using trends and empirical data analysis to project performance measures. Additionally, FSC First provides Level Up Technical Assistance Programs, a collaborative initiative in Maryland supporting small and minority-owned businesses with access to capital, training, coaching, mentoring and networking opportunities. This program aims to equip entrepreneurs with practical tools for business success, fostering skill improvement and business growth.

Excluding an outlier, the year-over-year average loan approvals remained consistent at \$5.6 million. In FY 2025, FSC has observed an increase in loan approvals during the first and second quarters and projects a substantial 62% increase in total loan approvals indicating confidence in both starting and expanding businesses. In FY 2024, the pipeline saw a 15% increase in loan approvals and a 98% increase in loan closings over FY 2023. In addition to the existing 14 programs, FSC has launched two new programs in FY 2025 which will generate additional revenue. FSC First has experienced a 76% increase in revenue in FY 2024.

FSC continues to serve as the grant administrator for the County's Purple Line Business Assistance grant program and the Maryland Department of Commerce's Purple Line grant program funding \$1,615,000 to 238 businesses. The Level Up Program served 335 businesses in the 1st quarter of FY 2025 and a total of 2,196 businesses in FY 2024.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Core lending programs	10	12	12	14	16
Workload, Demand and Production (Output)					
Applications (intake)	32	43	64	55	60
Applications approved	17	29	25	40	45
Total approved loan amounts	\$3.6	\$6.1	\$6.9	\$10.0	\$11.0
Efficiency					
Total portfolio revenues (millions)	\$0.9	\$0.8	\$1.6	\$1.0	\$1.0
Quality					
Loans closed and funded	13	23	24	34	38
Current ratio of loan portfolio that is less than 45 days delinquent	99%	99%	97%	85%	85%

Performance Measures *(continued)*

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Impact (Outcome)					
Funded and Closed Loans (millions)	\$3.2	\$3.7	\$7.5	\$7.0	\$8.5
Jobs created and/or supported	111	607	840	404	519
Percentage of approved loans funded (closing ratio)	76%	54%	96%	85%	85%

Redevelopment Authority



MISSION AND SERVICES

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

CORE SERVICES

- Developing, coordinating and executing the County's economic development policies, priorities and programs with the goal of creation of a diverse and vibrant economy and living environment for Prince George's County
- Implementing major redevelopment projects
- Managing the Commercial Property Improvement Program (CPIP)
- Managing the Community Impact Grant Program (CIG)
- Managing the Housing Rehabilitation Assistance Program and residential façade it is shown with a normal c elsewhere in the improvement programs
- Administer the County's Surplus Properties Disposition program

FY 2025 KEY ACCOMPLISHMENTS

- Completed the demolition of the Cheverly Hospital entire former hospital site structures. Only Bedtower Building remains to be incorporated into the redevelopment as multi-family housing.
- Provided \$1M in available funding for the CPIP. So far two grants awarded where RDA has contributed \$250K.
- Awarded \$200K in seven grants for the CIP program.
- Facilitated the legislative process for the passage of surplus bill CB-106-2024.
- Received approval of 23 County-owned parcels to be declared surplus for future strategic disposition and development

STRATEGIC FOCUS AND INITIATIVES IN FY 2026

The authority’s top priorities in FY 2026 are:

- Redeveloping the former Prince George’s County hospital site in Cheverly.
- Developing the College Park Metro Aviation Landing site.
- Building the hotel, parking and first multi-family building with retail space at the Towne Square at Suitland Federal Center project.
- Redeveloping the Blue Line Corridor from Capitol Heights Metro station to the Addison Road Metro station.
- Implementing the various neighborhood planned revitalization projects.

FY 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Redevelopment Authority is \$2,017,300, an increase of \$1,243,400 or 160.7% over the FY 2025 approved budget. According to CB-099-2024, the Redevelopment Authority’s budget will no longer come under the Department of Housing and Community Development. In addition, the Property Management Fund will move back to the Office of Central Services as a County fund, and the Redevelopment Authority will have an allocated portion of the fund.

The FY 2026 proposed budget for the Redevelopment Authority is \$2,017,300, an increase of \$1,243,400 or 160.7% over the FY 2025 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$773,900
Shift: Compensation — Shift compensation expenditures of ten positions from the Department of Housing and Community Development (DHCD) according to CB-099-2024	\$1,276,300
Shift: Fringe Benefits — Shift fringe benefit expenditures of ten positions from DHCD according to CB-099-2024	408,500
Add: Operating — Funding for a legal services contract for development agreements	125,000
Increase Cost: Compensation - Mandated Salary Requirements	112,300
Shift: Technology Cost Allocation — Shift technology costs from DHCD including an increase in charges based on countywide costs for technology	85,200
Increase Cost: Operating — Increase in costs for advertising, office supplies, vehicle maintenance, interagency charges and interest expenditures	35,600

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Fringe Benefits — Increase in fringe benefit costs for healthcare and pension expenditures; here is a fringe benefit rate of 30.0%	8,100
Decrease Cost: Operating — Decrease in costs for telephone, postage, catering, awards and consultant expenditures	(114,700)
Decrease Cost: Recovery Increase — Personnel charges of two positions managing the surplus program from the Property Management fund	(219,000)
Remove: Prior Year Appropriation — Community Development Block Grant for the Pathway to Purchase program	(223,900)
Remove: Prior Year Appropriation — Gateway Development Authority operating award from the state	(250,000)
FY 2026 Proposed Budget	\$2,017,300

FY 2026 OPERATING BUDGET

Revenues by Category

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
County Grant	\$310,600	\$300,000	\$300,000	\$2,017,300	\$1,717,300	572.4%
CDBG/HITF Grant Staff Support	—	223,900	—	—	(223,900)	-100.0%
State Grant	—	250,000	—	—	(250,000)	-100.0%
Miscellaneous Revenue	176,372	—	—	—	—	0.0%
Intergovernmental RDA staff from general fund	1,544,520	—	—	—	—	0.0%
Interest Income	9	—	—	—	—	0.0%
HRAP Revenue	1,480,920	—	—	—	—	0.0%
Total	\$3,512,421	\$773,900	\$300,000	\$2,017,300	\$1,243,400	160.7%

Expenditures by Category

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$1,217,834	—	—	\$1,388,600	\$—	0.0%
Fringe Benefits	326,686	—	—	416,600	—	0.0%
Gateway Development Authority	—	250,000	—	—	—	0.0%
CDBG/HITF staff support	—	223,900	—	—	—	0.0%
Board member stipends	25,100	30,400	27,100	30,000	(400)	-1.3%
County operating fees	96,406	102,600	97,600	208,000	105,400	102.7%
General operating	55,285	15,000	26,800	24,500	9,500	63.3%
Consultants & Studies	25,122	5,000	5,000	3,600	(1,400)	-28.0%
Insurance	26,052	40,000	73,200	40,000	—	0.0%
Legal services	91,031	107,000	125,000	125,000	18,000	16.8%
Housing Rehabilitation Assistance Program Project Delivery Costs	1,478,190	—	—	—	—	0.0%
Recoveries	—	—	—	(219,000)	—	0.0%
Total	\$3,341,706	\$773,900	\$354,700	\$2,017,300	\$1,243,400	160.7%

Fund Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	FY 2025-2026	
					Change \$	Change %
BEGINNING FUND BALANCE	\$1,210,693	\$—	\$1,090,072	\$567,072	\$567,072	0.0%
REVENUES						
Sale of Property	\$511,550	\$600,000	\$—	\$—	\$(600,000)	-100.0%
Appropriated Fund Balance	—	200,000	—	567,000	—	0.0%
Total Revenues	\$511,550	\$800,000	\$—	\$567,000	\$(233,000)	-29.1%
EXPENDITURES						
Advertising	\$—	\$5,000	\$3,000	\$5,000	\$—	0.0%
Commercial insurance	—	—	—	15,000	15,000	0.0%
Community Engagement	—	5,000	—	5,000	—	0.0%
Interagency charges - personnel	402,624	401,100	398,000	340,900	(60,200)	-15.0%
Landscaping	25,829	225,000	11,000	25,000	(200,000)	-88.9%
Office supplies	4,434	5,000	500	—	(5,000)	-100.0%
Professional services - legal	5,888	15,000	—	15,000	—	0.0%
Professional services - real estate	105,663	110,000	103,500	120,000	10,000	9.1%
Project management software	77,410	17,400	1,000	11,100	(6,300)	-36.2%
Security	—	—	—	30,000	30,000	0.0%
Training	10,324	16,500	6,000	—	(16,500)	-100.0%
Total Expenditures	\$632,171	\$800,000	\$523,000	\$567,000	\$(233,000)	-29.1%
EXCESS OF REVENUES OVER EXPENDITURES	(120,621)	—	(523,000)	—	—	0.0%
OTHER ADJUSTMENTS	—	—	—	(567,000)	(567,000)	0.0%
ENDING FUND BALANCE	\$1,090,072	\$—	\$567,072	\$72	\$72	0.0%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — Develop mixed-use and mixed-income infill developments to improve the County's tax base.

Objective 1.1 — Increase the number of housing units developed.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
1,549	0	159	164	97	↑

Trend and Analysis

In FY 2026, the RDA will continue the redevelopment of the former hospital site in Cheverly, and pursue the development of a hotel and retail space at the Towne Square at the Suitland Federal Center project. Additionally, the RDA is planning the development at College Park Metro Aviation Landing Site as well as the Blue Line Corridor redevelopment from Capitol Heights Metro station to the Addison Road Metro station. The RDA will collaborate with the Revenue Authority on the redevelopment of the Hyattsville Justice Center and will implement the various neighborhood revitalization projects.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Total State funds received	\$0	\$2,000,000	\$12,000,000	\$12,950,000	\$1,000,000
Total local funds received (County PAYGO)	\$2,500,000	\$2,500,000	\$0	\$0	\$0
Workload, Demand and Production (Output)					
Community Impact Grant (CIG) Program grant funding issued	\$200,000	\$250,000	\$200,000	\$200,000	\$306,000
Commercial Revitalization Program grant funding issued	\$900,000	\$1,300,000	\$763,000	\$342,000	\$600,000
Net zero energy homes developed in the County	0	9	0	9	0
Impact (Outcome)					
County property taxes collected from RDA infill redevelopment projects	\$1,111,474	\$1,111,474	\$1,505,318	\$1,461,474	\$1,534,548
Local jobs created/retained as a result of RDA infill redevelopment projects	0	90	90	389	134
Housing units developed	137	0	159	164	97
Square footage of commercial and retail space developed	0	4,000	0	0	4,000
CIG and Commercial Revitalization Grant expenditures that are with County based or minority owned firms	100%	100%	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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
20	18	13	20	15	↑

Trend and Analysis

Between 2023 and 2024, there had been an increase in lot sales in Glenarden which has driven an increase in the taxes recorded. This trend is unlikely to continue in the following years. Recent circumstances including favorable market rates, availability of first time homebuyer properties, and changes in the Pathway to Purchase program have driven an increase in assistance loans closed.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Impact (Outcome)					
First time homebuyer assistance loans closed	6	18	13	20	15
Deed and recordation taxes generated by down payment and closing cost assistance loans	\$27,050	\$97,380	\$183,887	\$185,000	\$194,250

Revenue Authority



MISSION AND SERVICES

The Revenue Authority is a quasi-governmental entity that serves as a real estate development and development finance agency an operator of programs and facilities, and a manager of programs and facilities in partnership with other County agencies.

CORE SERVICES

- Facilitate real estate development
- Provide financial tools to support county economic development priorities
- Operate and manage parking facilities
- Enforce parking enforcement requirements
- Administering various public safety programs on behalf of our County partners

FY 2025 KEY ACCOMPLISHMENTS

- Issued a solicitation, RFP No. RA-BO-10-2024, for the development of a mixed-use transit village on 90 acres of County land at the Bowie State University MARC station.
- Awarded the Creative Suitland redevelopment to Urban Atlantic, a mixed-use project now in planning, featuring a 200-unit mixed-income housing development with artist studios, a 12,000 sq. ft. arts center, a 13,000 sq. ft. commercial food hall, and 260 parking spaces, all designed to enhance community vibrancy along Silver Hill Road.
- Started the planning process for a commercial vehicle parking lot for large commercial vehicles to address the parking needs of the communities and local business operators. Potential sites have been identified, and the solicitation process will commence before the close of FY 2025.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2026

The authority's top priorities in FY 2026 are:

- Become a financial solutions provider for County economic development projects.
- Enhance the efficiency and effectiveness of the parking operations.

- Expand community outreach and education.

FY 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Revenue Authority is \$43,170,100, a decrease of -\$7,220,800 or -14.3% under the FY 2025 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$50,390,900
Increase Cost: Operating — Increase in operating contracts, liability insurance, professional services, and repairs and maintenance due to general inflation costs	\$602,200
Increase costs: Compensation - Mandated Salary Requirements	200,200
Increase Costs: Operating — Increase in debt services to align with debt amortization schedules	181,000
Increase Cost: Fringe Benefits — Increase in fringe benefit costs to align with projected costs for compensation partially offset by a decrease in the fringe benefit rate from 28.0% to 27.0%	3,100
Decrease costs: Operating — Decrease in managed program revenues and expenses to align with projections	(384,200)
Decrease costs: Operating — Decrease in amortization, depreciation, bad debt expense, and designated reserves due to elimination of non-cash accrual items from operating budget	(7,823,100)
FY 2026 Proposed Budget	\$43,170,100

FY 2026 OPERATING BUDGET

Revenues by Category

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Managed Programs	\$21,302,434	\$23,250,000	\$22,200,000	\$22,866,000	\$(384,000)	-1.7%
Operating Programs	20,754,425	20,439,600	13,662,387	13,963,800	(6,475,800)	-31.7%
Financing Inflows	6,078,799	6,701,300	6,020,325	6,340,300	(361,000)	-5.4%
Total	\$48,135,658	\$50,390,900	\$41,882,712	\$43,170,100	\$(7,220,800)	-14.3%

Expenditures by Category

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$5,080,393	\$5,214,600	\$5,108,323	\$5,414,800	\$200,200	3.8%
Fringe Benefits	1,110,855	1,458,900	1,379,247	1,462,000	3,100	0.2%
Operating Programs	11,620,137	11,143,700	5,590,241	5,534,200	(5,609,500)	-50.3%
Managed Programs	17,084,793	18,902,500	17,852,300	18,387,870	(514,630)	-2.7%
Reserve for Maintenance and Economic Development	1,708,484	1,914,700	148,677	303,300	(1,611,400)	-84.2%
Financing Outflows	7,290,080	7,408,800	7,456,224	7,589,800	181,000	2.4%
Managed Program Funds to County	4,240,916	4,347,700	4,347,700	4,478,130	130,430	3.0%
Total	\$48,135,658	\$50,390,900	\$41,882,712	\$43,170,100	\$(7,220,800)	-14.3%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide economic activity through real estate development or development financing.

Objective 1.1 — Increase the quantity of projects by developing land, financing partnerships with other agencies, and/or private developers.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
\$1,000.0	\$680.0	\$680.0	\$700.0	\$900.0	↔

Trend and Analysis

The Revenue Authority plans to award the RFP for development of a mixed-use transit village (Bowie) during FY 2025. This solicitation seeks responses from qualified real estate developers to create a mixed-use transit village at the Bowie State University Maryland Area Regional Commuter Train Station and will involve the development of approximately 90 acres of County owned land.

The Revenue Authority awarded the Creative Suitland redevelopment project to Urban Atlantic. Planning for the development is underway. The redevelopment, a key initiative to enhance community vibrancy and promote regional placemaking, is envisioned as a dynamic mixed-use project combining affordable, artist-friendly, and social entrepreneur housing with vibrant cultural and retail spaces. The development plan includes:

A four-story, mixed-income, 200-unit multifamily housing development, with 12 artist studio units dedicated to households earning at or below 60% of the area median income (AMI).

Creative spaces including a 12,000 sq. ft. Creative Suitland Arts Center with a black box theater and artist studio spaces.

A 13,000 sq. ft. commercial food hall, designed to feature a marketplace, full-service restaurant, farmer's/artisan market, and a cocktail and wine bar.

260 parking spaces and other community amenities to promote walkability and accessibility along Silver Hill Road.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Impact (Outcome)					
Estimated value of projects	\$680.0	\$680.0	\$680.0	\$700.0	\$900.0

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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
25%	95%	94%	80%	50%	↔

Trend and Analysis

The Revenue Authority plans to continue to work with other county agencies to improve vehicular concerns within the county. Additionally, the Revenue Authority anticipates launching a commercial vehicle parking lot for large commercial vehicles to address the parking needs of the communities and local business operators.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Workload, Demand and Production (Output)					
Parking fines issued	107,118	112,129	107,698	116,208	120,000
Quality					
Collected fine revenue	\$5.1	\$4.9	\$5.5	\$5.8	\$6.1
Citations voided or acquitted in court	0	0	1,535	1,302	1,500
Impact (Outcome)					
Citations outstanding after 90 days (#)	333,609	321,487	336,183	300,000	200,000
Citations outstanding after 90 days (%)	95%	95%	94%	80%	50%

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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
75%	73%	68%	70%	70%	↓

Trend and Analysis

The Authority supports the Police Department and the Department of Public Works and Transportation in the administration of the Automated Speed Enforcement (ASE) program, False Alarm Reduction and the Red Light Camera (RL) program. The Authority also supports the Public School System in the administration of the School Bus Stop Camera program.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
ASE cameras	64	66	64	82	66
Workload, Demand and Production (Output)					
Speed events at camera locations	229,250	209,184	200,833	246,000	202,000
Quality					
Percent transferred to County	36%	29%	40%	37%	37%
Impact (Outcome)					
Collection rate	74%	73%	68%	70%	70%

Objective 3.2 — Increase the number of paid red light citations by improving program delivery.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
85%	79%	72%	69%	69%	↓

Trend and Analysis

The Authority supports the Police Department and the Department of Public Works and Transportation in the administration of the Red-Light Camera (RL) program. The number of paid Red-Light citations are leveling off as the number of approved camera locations have reached a steady 46. The County's designated vendor is currently responsible for collecting RL camera violation fines.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Red light cameras operational	46	46	46	46	60
Workload, Demand and Production (Output)					
Violations validated	44,390	43,915	70,199	67,500	83,000
Efficiency					
Outstanding revenues (millions)	\$4.5	\$4.2	\$3.8	\$4.2	\$4.3
Quality					
Paid red light citations	44,390	43,915	50,779	46,575	57,270
Impact (Outcome)					
Percent citations collected	77%	79%	72%	69%	69%

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 2026 will remain at \$0.026 per \$100 of assessed value for real property and \$0.065 per \$100 of assessed value for personal property.

Appendix B

Appendix B includes the following reference information relating to the Fiscal Year 2026 Proposed Operating Budget:

Spending Affordability Committee Report 783

January 2, 2025

The Honorable Tara H. Jackson, Acting County Executive
 The Honorable Jolene Ivey, Chair, County Council

In accordance with Subtitle 10, Division 1A of the County Code, the Spending Affordability Committee (SAC) has reviewed the preliminary projections of the County's Office of Management and Budget (OMB) for General Fund revenues for FY 2025 and FY 2026. This letter summarizes the Committee's major findings and recommendations for FY 2026. A detailed discussion of OMB's assumptions on various revenues is provided in the appendix to this letter.

Overview

Exhibit 1 shows a projected general fund shortfall of -\$127.6 million for FY 2026. The economy has remained strong, with low unemployment and positive wage growth. However, higher interest rates impact home sales and transfer & recordation taxes. Mandatory county contributions to k-12 continue to grow. There are also unknown factors such as potential State aid cuts and impacts on the economy and federal employment by the next presidential administration. County personnel costs and operating expenses also continue to grow. A shortfall is projected to worsen in future years.

Exhibit 1

**Prince George's County
 General Fund Outlook
 (\$ in Millions)**

	FY 2024 Unaudited	FY 2025 Approved	FY 2026 Forecast
County-Sourced Revenue	\$2,592.8	\$2,600.3	\$2,654.6
Outside Aid Revenue	1,902.5	1,988.3	2,099.0
Total Revenue	\$4,495.3	\$4,588.6	\$4,753.6
County Agency & Non-D Expenditures	\$1,677.9	\$1,752.2	\$1,899.6
Education & Library Expenditures	2,768.9	2,836.4	2,981.6
Estimated Cost Containment			-\$127.6
Total Expenditures	\$4,446.8	\$4,588.6	\$4,753.6
Surplus/(Deficit)	\$48.5	\$0.0	\$0.0

Source: Prince George's County Office of Management and Budget

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For FY 2026 the Committee recommends that the County budget be balanced to match the revenue estimate through ongoing spending reductions. The Committee does not support the use of unassigned fund balance in FY 2026. These recommendations are supported by the rating agencies and are key to maintaining the County's AAA bond rating. The Committee also recommends increasing the policy-mandated reserve to 5% in FY 2026, the last year of a three-year phase-in, which should only be used in emergencies.

- General Fund revenues are estimated at \$4.753.6 billion in FY 2026; an increase of \$165.0 million, or 3.6% over the FY 2025 approved budget. Most growth is expected from real property tax, income tax and outside education aid. The County's assessable property base subject to taxation continues to increase though the Homestead Tax Credit limits general fund revenue growth to a 3% rate for FY 2026. Wage growth has continued to be strong, and unemployment has remained relatively low. The Board of Education continues to receive higher levels of State aid through the Blueprint for Maryland's Future initiative. Revenue decreases occur in transfer & recordation taxes, use of money and property, intergovernmental revenues and other financing sources. Higher mortgage rates continue to constrain monthly home sales in the County. Rate cuts by the Federal Reserve Board, while providing some benefit to the housing market, will reduce interest on County investments. The forecast assumes a 10% cut in State aid, due to a large projected State budget deficit. No use of unassigned fund balance is factored into the FY 2026 forecast.
- OMB projects that General Fund expenditures will reach \$4.881 billion in FY 2026, an increase of \$292.6 million or 6.4% over the FY 2025 approved budget. This projection is based on FY 2025 estimated expenditures and preliminary FY 2026 assumptions of compensation annualization, fringe benefits, information technology requirements, mandated increased contributions to public education spending and additional debt service obligations.
- These projections were developed prior to the January 2025 release of the Governor of Maryland's proposed FY 2026 budget, which will be modified by legislative action. The projections assume a 10% reduction in State aid, given the magnitude of the State's projected shortfall. Final action on the State budget will not be known until late March or early April. In addition, the County won't have full clarity on the mandated amount of County spending required by the Blueprint for Maryland's Future until the proposed FY 2026 budget is due in March. However, the State may still adjust the formulas during the spring based on updated wealth and enrollment data.

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Required Committee Recommendations

Section 10-112.22 of County Code stipulates the duties and responsibilities of the SAC. The January 1st letter to the County Executive and County Council is required to address the following elements:

1. A ceiling on general fund spending allocations.
2. Separate maximum general fund spending allocations for:
 - a. The Board of Education.
 - b. Debt Service.
 - c. All other general government expenditures.
3. Appropriate levels of general fund reserves and fund balance.

Exhibit 2 summarizes the Committee's recommendations, including a ceiling on general fund spending of \$4.754 billion.

Board of Education: \$2.943 billion for the Board of Education – an increase of \$144.6 million or 5.2% over the FY 2025 approved budget. This increase assumes outside aid of \$2.002 billion from Federal and State aid and Board sources; an increase of \$113.3 million, or 6.0% over the FY 2025 approved budget. The FY 2026 forecast includes a projected County contribution of \$941.1 million, representing an increase of \$31.3 million or 3.4% above the FY 2025 approved budget. Increased County contributions are required in future years under the multi-year Blueprint for Maryland's Future initiative.

Debt Service: \$185.5 million for debt service – an increase of \$10.5 million or 5.7% above the FY 2025 budget, based on existing and anticipated bond sales and estimated interest rates. The County will receive the lowest possible interest rates if it continues to maintain its AAA bond rating.

Other: \$1.615 billion for remaining General Fund expenditures – an increase of \$9.9 million or 0.6% above the FY 2025 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. Because spending on the Board of Education is mandated and debt service is a function of debt service obligations and the capital budget, this category is forced to absorb the majority of the \$127.6 million in spending reductions required to balance the budget.

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Exhibit 2

**Prince George’s County
 FY 2026 Spending Ceiling Recommendation
 (\$ in Millions)**

	FY 2024 Unaudited	FY 2025 Budget	FY 2026 Projected	FY 2026 Projected v. FY 2025 Budget
Debt Service Obligations	\$ 170.6	\$ 184.3	\$ 194.8	5.7%
Board of Education	2,731.2	2,798.8	2,943.4	5.2%
Other (less cost containment)	1,545.0	1,605.5	1,743.0	8.6%
TOTAL	\$ 4,446.8	\$ 4,588.6	\$ 4,881.2	6.4%
% Change		3.2%	6.4%	
	FY 2024 Unaudited	FY 2025 Budget	FY 2026 Projected	FY 2026 Projected v. FY 2025 Budget
<u>Board of Education</u>				
County Contribution	\$ 943.1	\$ 909.8	\$ 941.1	3.4%
Outside Aid	1,788.1	1,889.0	2,002.3	6.0%
TOTAL	\$ 2,731.2	\$ 2,798.8	\$ 2,943.4	5.2%
% Change		2.5%	5.2%	

Notes:

1. Debt service amounts do not include Certificates of Participation (COP) payments shown under “Other”. COPs are primarily sold to finance the County’s vehicle fleet.
2. The Board of Education FY 2026 amount is based on OMB’s preliminary recommendation based on the 6-year projection model. This assumption may be revised as additional enrollment data and projections become available.

Source: Prince George’s County Office of Management and Budget

Exhibit 3 summarizes the Committee’s recommendation for reserves and fund balance. In January 2023 the Committee recommended that the policy-mandated reserve be increased from 2% of general fund spending to 5%, phased-in over a three-year period. This reserve was increased to 3% in FY 2024 and 4% in the current fiscal year. The Committee recommends the completion of this phase-in to 5% in FY 2026.

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Exhibit 3

**Prince George’s County
 FY 2026 Reserve and Fund Balance Recommendation
 (\$ in Millions)**

Fund Balance	FY 2024 Unaudited	FY 2025 Budget	FY 2026 Forecast
Committed (5%) ¹	\$228.0	\$229.4	\$237.7
Committed ²	136.8 (3%)	183.5 (4%)	237.7 (5%)
Unassigned	354.9	271.9	209.5
Total	\$719.7	\$684.8	\$684.9
 Percent of General Fund Spending	 16.0%	 14.9%	 14.4%

Notes:

1. Section 806 of the County Charter requires a contingency reserve equal to 5% of the General Fund.
2. The County maintains an additional policy-mandated reserve which was set at 2% until the Spending Affordability Committee recommended a three-year phase-in to 5% starting in FY 2024. The policy-mandated reserve was set at 3% of general fund spending in FY 2024, and 4% in FY 2025. The Committee is recommending that this reserve be increased to 5% for FY 2026.

Source: Prince George’s County Office of Management and Budget

Economic Outlook

Currently the economy remains strong by all indications. Unemployment has been at record low levels, at 3.5% in the County in October 2024 and 3.1% statewide. Inflation has decreased, standing at 2.7% in November 2024. This has spurred the Federal Reserve Board to cut interest rates twice in the fall of 2024, with additional rate cuts expected in calendar year 2025. Wage growth has risen higher than inflation, increasing the purchasing power of consumers, and the Comptroller’s Office has surmised that wage growth has specifically helped residents in the lower to mid-income brackets.

One major negative effect of higher interest rates has been a large contraction in home sales as mortgage rates rose to as high as 8%. Home sales in the County have fallen approximately 30% from a high of 991 homes per month sold in FY 2021. Due to limited inventory, the median home price has also risen 5.8% per year since FY 2021. As discussed below, the drop in home sales has significantly reduced transfer & recordation tax revenue.

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Revenue

In this section, revenue changes in FY 2026 are compared to the FY 2025 December estimate, unless noted otherwise. Also, the FY 2025 estimate is compared to the FY 2024 unaudited level.

Major sources of revenue changes:

- **Real Property Tax** revenues are expected to increase in FY 2025 and FY 2026, by 3.4% and 3.9% respectively. In January 2024 the State Department of Assessments & Taxation (SDAT) reported that the County's assessable base grew by 23.0%. The FY 2026 forecast assumes 3.9% growth in revenue, to \$1.114 billion. Based on inflation, the Homestead Tax Credit was set at a 3.0% growth rate in FY 2026. The forecast also assumes that new construction adds to the assessable base.
- **Personal Property Tax** revenue is estimated to increase by \$0.9 million, or 1.0% in FY 2026 based on the assessable base provided in February 2024 by SDAT plus a nominal level of growth. This estimate will be adjusted when updated data is received in 2025.
- **Income Tax** receipts rose from \$737.9 million in FY 2023 to \$788.4 million in FY 2024. Wage growth has continued to drive the increase in tax revenue, and a larger than expected distribution closing out tax year 2023 was received in November 2024. Based on the FY 2024 unaudited level of revenue and year-to-date attainment, the income tax is expected to grow by more than 5% in the current year and in line with the long-term growth trend of 3.9% in net taxable income for FY 2026. The forecast projects \$829.2 million in FY 2025 and \$861.6 million for FY 2026.
- The **State Income Disparity Grant** increases eligible 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 \$62.6 million in FY 2026. In part this is due to the expectation that income disparities statewide approach historical levels, thus slightly reducing County aid, and a 10% reduction in State aid presumed for all programs due to the large deficit facing the State.
- **Transfer and Recordation Tax** revenues decreased in FY 2023 and 2024 due to the dampening effects of higher mortgage rates on average monthly home sales. Limited inventory has continued to increase the median home price which on average has grown 5.8% annually since FY 2021. The FY 2025 Approved Budget assumed that interest rate cuts by the Federal Reserve Board would spur home sales, but through November 2024 this has not been the case. Mortgage rates have remained above 6.5%, though home sales have averaged 723 per month through the first five months of this fiscal year. In the five years prior to the pandemic, home sales averaged 800 per month. The forecast assumes \$154.6 million in transfer and recordation tax revenue in FY 2025 and 2026. Based on the expected amount of revenue generated by the recordation tax in FY 2026, the forecast assumes that \$10.0 million of the recordation tax will be designated to the Housing Investment Trust Fund.

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- **Energy Tax** rates are based on growth in consumption two years prior to the budget year. Rates grew significantly for FY 2024 based on consumption growth after the economy re-opened following the pandemic. Higher rates on electricity boosted estimated revenue to \$93.6 million in FY 2025. The forecast assumes more modest growth in consumption and inflation, resulting in projected revenue of \$94.6 million in FY 2026.
- **Telecommunications Tax** revenues have declined over a number of years, as technology has changed and the base fails to capture data plans, Internet-based calls etc. Revenue levels appear to have stabilized in the range of \$14.0 million, of which 9% is dedicated to debt service on school renovation and systemic renovation projects, 90% to the County contribution to k-12 funding and 1% for administrative expenses.
- **Other Local Taxes** revenues are expected to grow by \$0.4 million or 1.4% in FY 2026. Some growth in hotel/motel taxes and the Admissions & Amusement tax are expected.
- **License and Permit** revenues are expected to grow by \$0.4 million, or 0.6% in FY 2026. Nominal growth is forecasted across all revenue sources.
- **Charges for Services** are estimated at \$72.5 million, an increase of \$0.2 million above FY 2025. A small amount of growth is assumed across all revenue categories.
- **Intergovernmental Revenues** are projected to decrease by -\$22 million due to one-time federal recoveries for pandemic-related spending by the County, one-time spending in FY 2025 from the federal American Rescue Plan Act and an assumed 10% cut in State aid programs. It is also assumed that the State ends a discretionary police aid grant, as part of its cost containment efforts. Revenue is projected to decline from \$55.6 million in FY 2025 to \$33.5 million in FY 2026.
- **Miscellaneous Revenues** decrease slightly to \$7.9 million in FY 2026. 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.
- **Other Financing Sources** consist of transfers and use of fund balance. In FY 2025, \$34.9 million in unassigned fund balance was used in support of the operating budget (of which about \$7.8 million was for one-time purposes). The forecast assumes no use of unassigned fund balance in FY 2026.
- **Outside Aid** revenues are projected to increase in FY 2025 and FY 2026 as State aid to the Board of Education grows following passage of the Blueprint for Maryland's Future initiative. Outside sources for the Memorial Library grow modestly in the forecast. A reduction in State aid is assumed to impact the Community College formula. In total, outside aid is estimated at \$1.988 billion in FY 2025 and \$2.099 billion in FY 2026.

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Exhibit 4 shows OMB's preliminary revenue projections for FY 2025 and FY 2026.

Exhibit 4

Prince George's County FY 2026 General Fund Revenue (\$ in Millions)

(\$ in Millions)	FY 2024 Unaudited	FY 2025 Approved	FY 2025 Dec Est	FY 2026 Dec Forecast	FY 2026	
					Vs. Dec. Forecast \$ Change	% Change
County Sourced Revenues						
Real Property Tax	\$1,037.1	\$1,049.2	\$1,072.6	\$1,114.5	\$42.0	3.9%
Personal Property Tax	93.4	92.4	92.4	93.3	0.9	1.0%
Income Tax	788.4	790.2	829.2	861.6	32.3	3.9%
Disparity Grant	98.5	69.3	69.3	62.6	-6.7	-9.7%
Transfer Tax	111.0	122.5	115.2	115.2	0.0	0.0%
Recordation Tax	34.5	42.0	39.4	39.4	0.0	0.0%
Energy Tax	87.4	89.2	93.6	94.6	0.9	1.0%
Telecommunications Tax	13.5	14.0	14.0	14.0	0.0	0.0%
Other Local Taxes	34.8	31.2	31.0	31.4	0.4	1.4%
State-Shared Taxes	9.0	10.9	11.1	12.6	1.5	13.3%
Licenses and Permits	74.7	79.3	76.4	76.8	0.4	0.6%
Use of Money and Property	43.5	37.2	27.6	24.6	-3.0	-10.8%
Charges for Services	93.1	72.1	72.3	72.5	0.2	0.3%
Intergovernmental Revenue	62.3	52.3	55.6	33.5	-22.1	-39.7%
Miscellaneous Revenue	11.6	8.4	8.6	7.9	-0.7	-7.9%
Other Financing Sources	0.0	40.0	5.1	0.0	-5.1	-100.0%
Subtotal County Sources	\$2,592.8	\$2,600.3	\$2,613.3	\$2,654.6	\$41.2	1.6%
Subtotal w/o Fund Balance	\$2,592.8	\$2,565.4	\$2,613.3	\$2,654.6	\$41.2	1.6%
Outside Aid						
Board of Education	\$1,807.9	\$1,889.0	\$1,889.0	\$2,002.3	\$113.3	6.0%
Community College	85.1	89.8	89.8	87.1	-2.7	-3.0%
Library	9.5	9.5	9.5	9.6	0.1	1.0%
Subtotal Outside Aid	\$1,902.5	\$1,988.3	\$1,988.3	\$2,099.0	\$110.7	5.6%
Grand Total General Fund	\$4,495.3	\$4,588.6	\$4,601.6	\$4,753.6	\$151.9	3.3%

Source: Prince George's County Office of Management and Budget

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Unfunded Liabilities

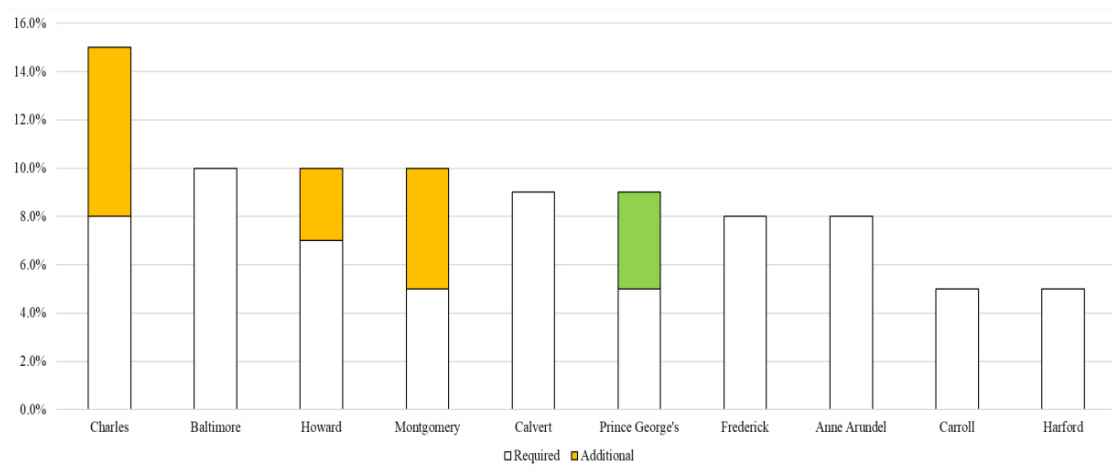
In September 2024 the Committee was briefed on the level of Unfunded Liabilities owed by the County at the close of FY 2023. This included \$1.8 billion to fully fund all pension plans, \$1.7 billion for retiree health care (a.k.a. Other Post-Employment Benefits or OPEB) and \$203 million for the County Risk Management Fund. The pension plans receive annual funding in the budget, based on a long-term plan to achieve full funding. Annual funding is also included in each budget for the Risk Management Fund, but the liability continues to climb. There is no funding in the budget to address the \$1.7 billion OPEB liability.

Fund Balance and Reserve Levels

In its January 2023 letter to the County Executive and County Council, the Committee recommended a phased-in increase of the policy-mandated reserve from 2% of general fund spending to 5% over a three-year period. The County’s FY 2024 budget reflected the increase from 2% to 3%, and the FY 2025 approved budget increases the balance to 4% of spending. The Committee’s intent is for the County to achieve a combined 10% in reserves to better position it against a future economic downturn and to be able to retain its AAA bond rating. **Exhibit 5** shows the County reserve fund requirements compared with the other Counties in Maryland that have AAA bond ratings from Moody’s, Fitch and S & P Global Ratings.

Exhibit 5

Required Reserve Fund Levels in Selected Maryland Counties Having AAA Ratings from all Rating Agencies



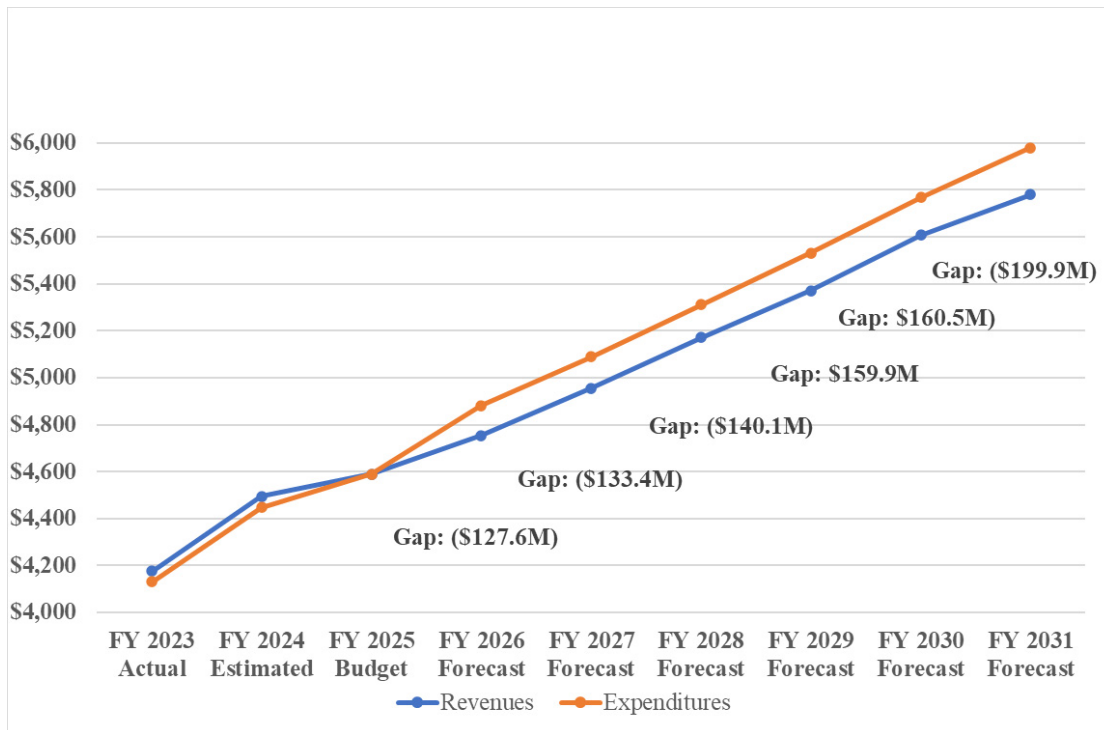
Source: Prince George’s County Office of Management and Budget

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Forecast of Revenues and Expenditures

Exhibit 6 illustrates the long-term forecast of General Fund revenues and spending. As noted, a shortfall of -\$128 million is projected for FY 2026, growing to -\$200 million by FY 2031. Revenue growth averages 4.0% annually in the forecast but is outpaced slightly by 4.1% annual growth in spending. This suggests that once the County can resolve the existing structural imbalance, it may see sustainable revenue and spending growth in the outyears of the forecast.

Exhibit 6
Prince George’s County
General Fund Forecast: FY 2026-FY 2031
 (\$ 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.

- An ongoing structural deficit in the range of \$160 million. The County must balance its budget through spending cuts in the short-term, but if those are not ongoing reductions then it will not make appreciable progress on resolving the shortfall. Any ongoing sources of revenue would also help to reduce the shortfall. The current projections do not anticipate an economic downturn which would have the likely effect of reducing County revenues at some point in the future and potentially worsening the fiscal outlook.
- The potential for large cuts in State aid programs. In December 2024 the Department of Legislative Services advised the Maryland General Assembly's Spending Affordability Committee that revised revenue estimates and additional spending requirements result in a shortfall of \$2.95 billion dollars in the projected FY 2026 budget. This is more than 10% of the State's general fund budget. In the past the State has addressed its shortfalls through a combination of revenue increases and cuts to entitlement programs, agencies and local aid. While the forecast cannot anticipate the magnitude of any potential State aid reductions, any revenue loss would have the effect of putting additional pressure on the County budget. The forecast currently assumes a 10% reduction in State aid.
- The newly elected President has suggested a variety of new policies such as large tariffs on imports, the deportation of illegal immigrants and large reductions in federal spending and/or the federal workforce, to include possible reductions of large elements of the federal government away from the greater Washington D.C. area. Tariffs and labor shortages associated with deportations would have the likely effect of increasing County costs. Cuts in federal spending, especially to the federal workforce, could reduce County income tax revenue and spending for goods and services. There is no way to estimate any potential impacts until specific policies are adopted and implemented.

Conclusion and Recommendations

Projections of the County budget indicate a shortfall of -\$126.7 million in FY 2026, growing to an estimated -\$200 million by FY 2031. There are potential risks in the forecast which may exacerbate this shortfall. This includes the potential loss of State aid, large unfunded liabilities and the economic effects of policy choices by the next presidential administration. The economic news remains positive however, and the Federal Reserve Board has cut interest rates by a combined 75-basis points in the fall of 2024. Unemployment remains low and wages have continued to grow. In the short-term the County will need to make difficult decisions to reduce ongoing operating spending without using fund balance. Increasing the reserve level to 10% is also important to better position the County against uncertainty and help it to retain its AAA bond rating.

Honorable Tara H. Jackson, Acting County Executive
The Honorable Jolene Ivey, Chair, County Council
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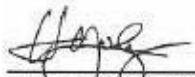
The Committee's recommendations include the following:

- **General Fund operating spending should be limited to \$4.754 billion in FY 2026.**
- **The current forecast projects a shortfall of -\$127 million in FY 2026, growing to --\$200 million by FY 2031. To address the ongoing structural deficit between revenues and spending, the Committee recommends that the County balance the FY 2026 budget through the adoption of spending cuts without the use of unassigned fund balance to support ongoing operations.**
- **To ensure that the County has adequate reserves for the next economic downturn, and to retain its AAA bond rating, the Committee supports the completion of its January 2023 recommendation to increase the level of the policy-mandated reserve from 4% in FY 2025 to 5% in FY 2026. This would give the County a combined reserve of 10% in the next budget year. It is the Committee's intent that reserves only be used in case of emergencies and not to support ongoing spending.**
- **The County should develop a plan to reduce its unfunded liabilities for the Risk Management Fund, which totaled -\$203 million at the end of FY 2023, and its OPEB liability of -\$1.7 billion.**
- **Conservative revenue estimating should be continued. By adhering to conservative budget estimates, the County will be better able to absorb any decreases in revenues, such as unanticipated State aid cuts or an economic downturn.**


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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 2025 and FY 2026 and believe them to be reasonable.


Respectfully,




Henry W. Mosley, Chair



Stephen A. Brayman, Member



Brad Frome, Member



Robert R. Hagans Jr., Member

Appendix 1

Detailed Discussion of Revenue Projections

Property Tax

- The County has experienced double digit growth in assessments since 2016. Based on payments to-date real property taxes are projected to increase by 3.4% in FY 2025, which adjusts for a one-time payment of \$12 million to MGM following the conclusion of its appeal of its property tax assessment. Growth of 3.9% is projected for FY 2026 based on the Homestead Tax Cap which is set at 3% next year. The forecast also assumes new construction but reflects an increase from an artificially lower base due to the one-time MGM payment. Personal property taxes are expected to provide \$92.4 million in FY 2025, based on assessable base data received from the State Department of Assessments and Taxation (SDAT) in February 2024. Growth of 1% is projected for FY 2025.
- Real property tax revenues are primarily impacted by assessment changes and the homestead tax credit. In FY 2025 and FY 2026, 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 7 shows that gross real property assessments in the County are projected to increase by 7.0% in FY 2026. After factoring in homestead exemptions, real property assessments are projected to increase by 5.9%.

Exhibit 7

Prince George’s County
 Projections of Real Property Assessments Subject to County Taxes
 (\$ in Millions)

	Estimate FY 2025	Estimate FY 2026	\$ Change	% Change
Gross Assessment	\$127,927.9	\$136,844.4	\$8,916.5	7.0%
Homestead Tax Credit	11,307.7	13,339.2	2,031.5	18.0%
Net Assessment	\$116,620.2	\$123,505.2	\$6,885.0	5.9%

Source: State Department of Assessments and Taxation

- Each January 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. For FY 2023, Group 1's reassessed values increased 15.8%. Group 2 realized a gain of 22.7% in assessed value for FY 2024 and Group 3's assessment for FY 2025 rose by 23.0%. The FY 2026 assessable base for Group 1 will be reported in January 2025.
- 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 2024, the CPI increased by 3.0% thus the homestead tax credit cap is set at 103% for FY 2026. Higher mortgage rates have caused home sales to fall from a high of 991 per month in FY 2021 to a low of 664 per month in FY 2024. Mortgage rates have fluctuated but remained above 6.5% in the current year. Sales have rebounded to 723 per month through November 2024. As of November 2024, the median home price in the County was \$450,196. Unrealized revenues attributable to the homestead tax credit had been decreasing because higher inflation raised the cap in FY 2023 and 2024 to the maximum 5% level in the County Charter (State law allows for a cap up to 10%). With a lower cap level of 3% the revenue loss has grown to \$135.5 million for FY 2026.
- 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 2025 and FY 2026.

Income Tax

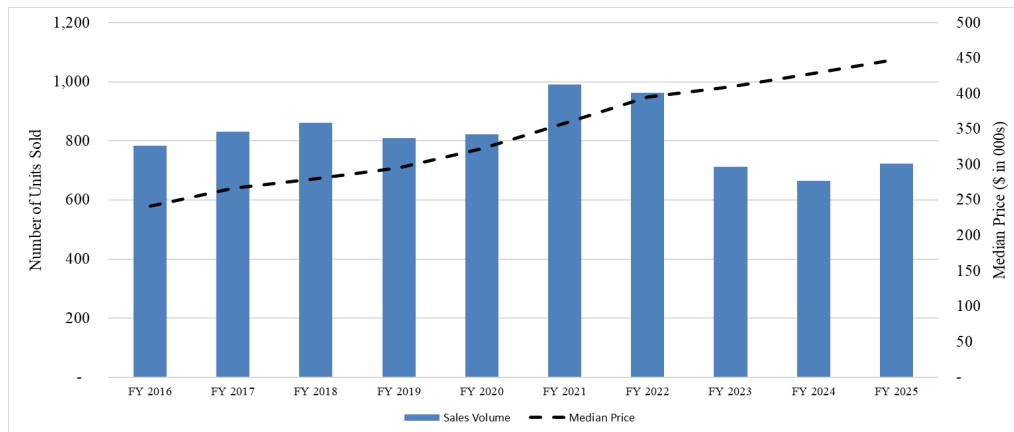
- Income tax revenue grew substantially in FY 2021 and 2022 due to federal stimulus funding and capital gains, reaching a high of \$777.0 million in FY 2022. The end of aid led income tax revenue to fall to \$737.9 million in FY 2023, however this is consistent with longer term growth trends in net taxable income. Wage growth has been slightly stronger than the long-term growth trend though, as FY 2024 revenue reached \$788.4 million. The forecast for FY 2025 is assuming an increase to \$829.2 million based on year-to-date attainment. Current year revenue growth has been higher than expected, in part because of a \$47 million reconciling payment from tax year 2023. Representatives from the Comptroller's Office believe lower and middle-income wage growth is the main contributing factor. The FY 2026 forecast assumes that wage growth returns to the long-term trend of 3.9%, which is consistent with the County forecast for personal income growth from Moody's Analytics.
- The Income Disparity Grant is calculated by the State based on income and population data, to bring each eligible 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 2024, the County received \$98.5 million. Tax year 2022 data reflected a greater level of income disparity due to the end of federal pandemic aid and capital gains income. It is assumed that tax year 2023 data will reflect disparity levels in-line with historical trends. The State is also facing a cash deficit in FY 2026 of nearly \$3 billion dollars; thus, it is expected that some level of reductions in State aid are likely. The FY 2026 forecast assumes a 10% across-the-board cut in aid, but the exact impact, if any, will not be known until the State's FY 2026 allowance is submitted in January 2025. Disparity grant revenue is estimated at \$62.6 million.

Transfer and Recordation Taxes

- Since 2022, higher mortgage interest rates have suppressed the volume of monthly home sales. The number of active homes for sale is also below historical levels. According to Moody’s Analytics a number of homeowners are reluctant to sell their homes because they had locked in very low mortgage rates. Transfer and recordation tax revenue has decreased, from \$171.0 million in FY 2023 to \$145.4 million in FY 2024. **Exhibit 8** illustrates the trends in home sales and the median home price in the County. The median home price has grown 5.8% annually, on average since FY 2021. The volume of sales has declined from a high of 991 per month in FY 2021 to a low of 664 per month in FY 2024. Year-to-date home sales have averaged 723 per month in FY 2025. County law also dedicates the greater of \$10.0 million or 20% of the recordation tax to the Housing Investment Trust Fund. The distribution is estimated at \$10.0 million in each of FY 2025 and 2026.
- For FY 2025, the approved budget estimated revenue of \$164.5 million, however this figure is now revised to \$154.6 million based on year-to-date attainment. The FY 2026 forecast assumes level funding for this revenue source on the basis that fewer cuts in interest rates are expected from the Federal Reserve Board in 2025. Despite a 50-basis point rate cut in September 2024, mortgage rates have remained between 6.5% and 7%. Higher rates and lower inventory have constrained transfer and recordation tax revenue based on lower volume of monthly sales.

Exhibit 8

**Prince George’s County
Median Sales Price and Sales Volume
(\$ in Millions)**



Note: FY 2025 is based on the average of July 2024-November 2024 data

Source: Metropolitan Regional Information System

- Foreclosure data following the pandemic has fluctuated. As seen in **Exhibit 9**, there were 573 foreclosures in the County in the first quarter of Calendar Year 2024 relative to more than 2,500 foreclosures statewide. Before the pandemic County foreclosures averaged over 1,500 per quarter, compared with nearly 6,700 per month statewide. The first quarter data also shows that County foreclosures comprised 23% of all foreclosures statewide. This level is consistent with pre-pandemic trends.

Exhibit 9

**Prince George’s County
County Foreclosures Relative to Statewide Foreclosures**

Period	County as a %		
	County	State	of State Foreclosures
Q1 2022	299	1,693	18%
Q2 2022	400	1,434	28%
Q3 2022	520	2,443	21%
Q4 2022	402	2,172	19%
Q1 2023	628	2,806	22%
Q2 2023	860	3,512	24%
Q3 2023	686	3,083	22%
Q4 2023	585	2,810	21%
Q1 2024	573	2,507	23%

Source: Maryland Department of Housing and Community Development

Energy Tax

Energy tax unit rates are determined by the total consumption and sales in the calendar year two years prior to the budget. Following the pandemic, energy demand grew as businesses re-opened. Energy tax revenue grew 10.7% in FY 2024. The rate of growth has moderated since then, but electricity rates, which make up the largest component of the energy tax, have continued to increase at higher rates. The cost of electricity and consumption are both growing. Revenue is projected at \$93.6 million in FY 2025 and \$94.6 million for FY 2026.

Telecommunications Tax

Telecommunication tax revenues have continued to experience ongoing declines, from a high of \$50.1 million in FY 2007 to \$13.5 million in the FY 2024 unaudited budget. The statute that authorizes the tax is imposed on phone calls. The cause of the decline is likely caused by greater use of data (texting and email), as well as changes in technology such as Voice Over Internet Protocol, pre-paid cell phones etc. The FY 2026 forecast assumes \$14.0 million, which is roughly at the same level as the FY 2024 unaudited level. After many years of steep declines this revenue source appears to have stabilized.

Other Local Taxes

Other local taxes - admissions and amusement tax, hotel/motel tax, and other taxes have largely rebounded to pre-pandemic levels after the shutdown of the economy negatively affected the entertainment and hospitality industries. The admissions and amusement tax rose sharply in FY 2024, from \$11.8 million to \$18.2 million. Most of this growth is from the Washington Commanders. The forecast assumes \$15.0 million from admissions and amusement taxes in FY 2026, and slower growth from the other local tax sources.

State-Shared Taxes

State law mandates that an increased percentage of certain transportation revenues be shared with local jurisdictions through FY 2027. Estimates from the Maryland Department of Transportation suggest that the County will receive \$10.3 million from this source in FY 2025 and \$11.6 million in FY 2026. These estimates are subject to change based on the actual amount of tax and fee revenue received by the State's Transportation Trust Fund. The State did increase certain transportation fees at the 2024 legislative session, so cuts are not expected in this revenue source.

Licenses and Permits

License and permit revenues is generally level funded across FY 2025 and 2026 in the forecast. However, the FY 2025 estimate was revised downward by a net \$3 million. Building and grading permit revenue has declined relative to FY 2024, but this was partially offset by a new gaming revenue grant of \$3 million per year per Chapter 410 of the Laws of Maryland of 2024.

Use of Money and Property

Higher interest rates have benefitted the County, as it realized about \$43.5 million in revenue from this category in the FY 2024 unaudited budget. Most of this was due to investment earnings. Since the Federal Reserve Board has cut rates twice in the fall of 2024 by a combined 75 basis points, the current estimate for FY 2025 assumes slightly lower levels of interest income. Interest revenue is now assumed to be \$26 million in the current fiscal year. The pace of rate cuts is likely to decrease in calendar year 2025 but lower investment income is still anticipated, at \$23 million in FY 2026.

Charges for Services

Charges for services are projected to remain level funded in FY 2026, at \$72.5 million.

Intergovernmental Revenues

Intergovernmental revenues are projected to decrease to \$33.5 million in FY 2026. Of this, \$14.5 million is due to one-time federal fund sources. This includes the final use of \$10.2 million of American Rescue Plan Act funding which must be obligated by the end of December 2024, and a final \$4.3 million in FEMA reimbursements for County expenses during the pandemic. The forecast also assumes the end of discretionary police aid as well as a 10% reduction in State aid from the police aid and health formulas and the teacher retirement supplemental grant. Since the

State is facing a \$3 billion cash shortfall in its projected FY 2026 budget, the County is assuming some level of reductions to State aid programs.

Miscellaneous Revenues

Miscellaneous revenues fluctuate each year. The FY 2024 unaudited budget totaled \$11.6 million. The FY 2025 and FY 2026 forecast assumes \$8.6 million and \$7.9 million respectively. Revenue from speed enforcement and redlight cameras continues to deteriorate over time, as driver behavior changes. These sources make up the bulk of miscellaneous revenues.

Other Financing Sources

Other financing sources include the use of fund balance and transfers from other funds. The FY 2025 Approved Budget included the use of \$34.9 million in unassigned fund balance. Use of unassigned fund balance in FY 2026 is unlikely based on concerns by one of the bond rating agencies over the use of fund balance to support ongoing operating costs.

Board of Education Aid

Board of Education aid is projected at \$2.0 billion in FY 2026 and is estimated to grow by \$113.3 million, or 6.0% based on the Blueprint for Maryland's Future formulas. However, the actual aid amounts will not be known until the State reports County-by-County wealth and enrollment data which is needed to calculate the County's required funding level.

Community College Aid

Outside aid for Prince George's Community College is projected to decrease by -\$2.7 million in FY 2026. As noted, all State aid programs are estimated to be reduced by 10%, though the actual impact will not be known until the 2025 legislative session. Community college aid is based on a formula which increases by student enrollment and appropriations to higher education.

Library Aid

Library aid is expected to grow slightly in FY 2026 from the FY 2025 level, to an estimated \$9.6 million. State library aid is based on a per capita formula.

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

AAA. AAA is the highest bond rating that can be assigned to an issuer's bonds by major credit rating agencies.

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. Refer to Quasi Agency.

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 (BMPs). 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.

BLUEPRINT FOR MARYLAND'S FUTURE. During the 2021 legislative session, the Maryland General Assembly passed the Blueprint for Maryland's Future, a sweeping education reform bill that includes funding for early education, community schools, teacher salary grants and a phase-in of Universal Pre-K Blueprint for Maryland's Future substantially alters State aid formulas and mandated local appropriations beginning in FY 2023. The County's minimum local contribution is determined by major state formula aid programs which are each driven by unique formulas based on County wealth indicators and pupil populations. Under the law, the County is required to contribute the higher of either the Blueprint local share or maintenance of effort allocation.

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 tax, 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 Government Accounting Standards Board (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. All counties and municipalities 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.

0

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.

QUASI AGENCY. An entity established by legislature as an independent board, commission or agency to fulfill County purposes.

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 effect 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.

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 Temporary Assistance to Needy Families (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:

ABAWD - Able Bodied Adults Without Dependents

ACC - Administrative Charging Committee

ACFR - Annual Comprehensive Financial Report

ACIS - Assistance in Community Integration Services

ADA - Americans with Disabilities Act

ADR - Alternative Dispute Resolution

ADSD - Aging and Disabilities Services

AEM - Associate Energy Manager

AFFIRM - A cognitive Behavioral Therapy-based group designed to help LGBTQ+ youth and adults

AFG - Assistance to Firefighters Grant

AFSCME - American Federation of State, County and Municipal Employees

AIDS - Acquired Immunodeficiency Syndrome

AIPP - Arts in Public Places

ALS - Advanced Life Support

AMI - Area Median Income

ARP - American Rescue Plan

ARPA - American Rescue Plan Act

APS - Adult Protective Services

ASD - Animal Services Division

ASE - Automated Speed Enforcement

AVL - Automatic Vehicle Location

BARC - Beltsville Agricultural Research Center

BEB - Battery Equipped Buses

BGI - Blue Green Infrastructure

BHU - Behavioral Health Unit

BIPOC - Black Indigenous and People of Color

BJA - Bureau of Justice Assistance

BLS - Basic Life Support

BMP - Best Management Practices

BOE - Board of Education

BOLC - Board of License Commissioners

BRIC - Building Resilient Infrastructure and Communities

CAIR - Capital Area Immigrant's Rights Coalition

CALEA - Commission on Accreditation for Law Enforcement Agencies

CAO - Chief Administrative Officer

CARES - Coronavirus Aid Relief and Economic Securities

CASE - Center for After-school, Summer and Enrichment

CBB - County Based Businesses

CBSB - County Based Small Businesses

CBSB/MBE - County Based Small Businesses/Minority Business Enterprises

CBT - Chesapeake Bay Trust

CERT - Community Emergency Response Team

CDBG - Community Development Block Grant

CDL - Commercial Driver's License

CDP - Communicable Disease Program

CELT - Correctional Entrance Level Training

CEM - Certified Energy Manager

CEO - Chief Executive Officer

CERT - Community Emergency Response Team

CFY - County Fiscal Year

CHG - Change

CHISS - Community Health Integration Service System

CIG - Community Impact Grant

CINS - Children In Need of Supervision

CIP - Capital Improvement Program

CISM - Critical Incident Stress Management

CJAMS - Child Juvenile and Adult Management System

COAST - Creating Opportunities for Academic Success and Transfer

COE - Corps of Engineers

COG - Council of Governments

COLA - Cost of Living Adjustment

CoC - Continuum of Care

COMAR - Code of Maryland Regulations

COO - Common Ownership Communities	DPIE - Department of Permitting, Inspections and Enforcement
COOP - Continuity of Operations	DPP - Diabetes Prevention Program
COPS - Community Oriented Policing Services	DPWT - Department of Public Works and Transportation
CPAP - County Purchase Assistance Program	DSS - Department of Social Services
CPD - Community Planning and Development Division	DVHT - Domestic Violence Human Trafficking
CPI - Consumer Price Index	EA - Energy Assistance
CPIP - Commercial Property Improvement Program	EAFC - Emergency Assistance to Families with Children
CPR - Cardiopulmonary Resuscitation	EAP - Emergency Action Plan
CPS - Child Protective Services	EDC - Economic Development Corporation
CRA - Cooperative Reimbursement Agreement	EDI - Economic Development Incentive
CRC - Community Release Center	EECBG - Efficiency and Conservation Block Grant Program
CRF - Coronavirus Relief Fund	EEO - Equal Employment Opportunity
CRM - Customer Relationship Management	EEOC - Equal Employment Opportunity Commission
CRS - Crisis Response System	EHV - Emergency Housing Voucher
CSIU - Conviction and Sentencing Integrity Unit	ELR - Employee and Labor Relations
CTE - Career and Technology	EMPG - Emergency Management Performance Grant
CTV - Cable Television (of Prince George's County)	EMS - Emergency Medical Services
CV - Choice Voucher	EPA - Environmental Protection Agency
CWP - Clean Water Partnership	EPG - Employ Prince George's
CY - Calendar Year	EPMO - Enterprise Project Management Office
CYFD - Children, Youth and Families Division	ERAP - Emergency Rental Assistance Program
DAP - Disabilities Apprenticeship Program	ERIC - Electronic Registration Information Center
DC - District of Columbia	ERISA - Employee Retirement Income Security Act
DCAO - Deputy Chief Administrative Officer	ERP - Enterprise Resource Planning
DDA - Developmental Disabilities Administration	ERT - Emergency Response Technician
DHCD - Department of Housing and Community Development	ES - Elementary School
DHR - Department of Human Services	ESG - Emergency Solutions Grant
DHS - Department of Human Services	ESOL - English for Speakers of Other Languages
DNA - Deoxyribonucleic Acid	ESU - Employee Support Unit
DNR - Department of Natural Resources	EUSP - Electric Universal Service Program
DOC - Department of Corrections	EWD - Education and Workforce Development
DOD - Department of Defense	EXILE - County program to reduce gun violence
DOE - Department of the Environment	ExpPGC - Experience Prince George's
DOJ - Department of Justice	FARM - Free and Reduced Meals
DOT - Department of Transportation	

FFY - Federal Fiscal Year	HAD - Housing Assistance Division
FLSA - Fair Labor Standards Act	HAPGC - Housing Authority of Prince George's County
FDA - Food and Drug Administration	HARPP - Historic Agricultural Resources Preservation Program
FDS - Financial Disclosure Statements	HB - House Bill
FEMA - Federal Emergency Management Agency	HBCS - Home and Community Based Services
FFP - Federal Financial Participation	HCD - Housing and Community Development
FFY - Federal Fiscal Year	HCV - Housing Choice Voucher
FHAP - Federal Housing Assistance Program	HDD - Housing Development Division
FIA - Family Investment Administration	HEARTH - Homeless Emergency Assistance and Rapid Transition to Housing
FJC - Family Justice Center	HEERF - Higher Education Emergency Relief Fund
FLSA - Fair Labor Standards Act	HELP - Permanent Housing Program for People with Disabilities
FM - Financial Management	HERA - Housing and Economic Recovery Act
FMA - Flood Mitigation Assistance	HESG - HEARTH Emergency Solutions Grant
FNS - Food and Nutrition Service	HHS - Health and Human Services
FS - Food Supplement	HHSPS - Health, Human Services and Public Safety
FSC - Financial Services Corporation	HIDTA - High Intensity Drug Trafficking Area
FSET - Food Stamp Employment and Training	HIP - Housing Initiative Partnership
FSF - Food Service Facility	HIPAA - Health Insurance Portability and Accountability Act
FSP - Food Stamp Program	HITF - Housing Investment Trust Fund
FSS - Family Self-Sufficiency	HIV - Human Immunodeficiency Virus
FT - Full Time	HMO - Health Maintenance Organization
FTE - Full Time Equivalent	HOA - Homeowners Association
FY - Fiscal Year	HMO - Health Maintenance Organization
GAAP - Generally Accepted Accounting Principles	HOME - Home Investment Partnership Program
GASB - Governmental Accounting Standards Board	HOPP - Homeownership Preservation Program
GED - General Educational Development	HR - Human Relations
GF - General Fund	HRAP - Housing Rehabilitation Assistance Program
GFOA - Government Finance Officers Association	HRC - Human Relations Commission
GIS - Geographic Information System	HS - High School
GO - General Obligation	HRSA - Health Resources and Services Administration
GOB - General Obligation Bonds	HSEMA - Homeland Security and Emergency Management Agency
GOCPP - Governor's Office of Crime Prevention and Policy	HSWG - Homeland Security Working Group
GOFP - Government Operations and Fiscal Policy	
GPS - Global Positioning System	
GVRG - Gun Violence Reduction Grant	

HUD - Housing and Urban Development	LTD - Life to Date
HVAC - Heating, Ventilation, and Air Conditioning	LTGF - Limited Term Grant Funded
ICBN - Inter County Broadband Network	MA - Medical Assistance
ID - Identification	MACO - Maryland Association of Counties
IHAS - In Home Aid Services	MALPF - Maryland Agricultural Land Preservation Foundation
IJIS - Integrated Justice Information Systems	MAP - Maryland Access Point
IR - Investigative Responses	MAT - Medication-assisted Treatment
IRS - Internal Revenue Service	MBE - Minority Business Enterprise
IS - Internal Service	MCAC - Maryland Coordination and Analysis Center
IT - Information Technology	MCHP - Maryland Children's Health Program
ITD - Information Technology Division	MCHRC - Maryland Community Health Resources Commission
ITIL - Information Technology Information Library	MCIN - Maryland Criminal Intelligence Network
JAG - Justice Assistance Grant	MD - Maryland
JAIC - Joint Analysis Intelligence Center	MDCIS - Maryland Computer Information System
JAS - Judicial Administration Services Building	MDE - Maryland Department of the Environment
K9 - Canine	MDEC - Maryland Electronic Courts
LAA - Local Addiction Authority	MDERS - Maryland Emergency Response System
LACP - Language Access Compliance Program	MDH - Maryland Department of Health
LAPSA - Language Access for Public Services Act	MDMNS - Maryland National Mortgage Settlement Program
LARC - Long-Acting Reversible Contraception	MDNR - Maryland Department of Natural Resources
LBHA - Local Behavioral Health Authority	MDOT - Maryland Department of Transportation
LCT - Local Care Team	MDPEMP - Maryland Professional Emergency Management Program
LEAP - Local Energy Action Program	MEA - Maryland Energy Administration
LEP - Limited English Proficient	MEAP - Maryland Energy Assistance Program
LERP - Limited Emergency Response Plan	MEMA - Maryland Emergency Management Agency
LGBTQQ2S - Lesbian, Gay, Bisexual, Transgender, Transsexual, Queer, Questioning and 2 Spirit	MFP - Money Follows the Person
LGIT - Local Government Insurance Trust	MHz - Megahertz
LIS - Low Income Subsidy	MIEMSS - Maryland Institute for Emergency Medical Services Systems
LMB - Local Management Board	MILA - Maryland Industrial Land Act
LOSAP - Length of Service Award Program	MIPPA - Maryland Improvement for Patients and Providers Act
LPOD - Learning, Performance and Organizational Development	MIS - Management Information System
LPR - License Plate Readers	
LRC - Learning Resource Center	
LRR - Live Release Rate	

MLDS - Maryland Longitudinal Data System	NRCS - National Resources Conservation Service
M-NCPPC - Maryland-National Capital Park and Planning Commission	NSIP - National Services Initiative Program
MOSHA - Maryland Occupational Safety and Health Administration	NSP - Neighborhood Stabilization Program
MOUD - Medication for Opioid Use Disorder	OC - Orphan's Court
MPIA - Maryland Public Information Act	OCR - Office of Community Relations
MPX - Monkey Pox	OCS - Office of Central Services
MS4 - Municipal Separate Storm Sewer System	OEA - Office of Ethics and Accountability
MSAC - Maryland State Arts Council	OEM - Office of Emergency Management
MSDE - Maryland State Department of Education	OHEP - Office of Home Energy Programs
MSP - Medicare Savings Program	OHR - Office of Human Rights
MTA - Metro Transit Authority	OHRM - Office of Human Resources Management
MWCOG - Metropolitan Washington Council of Governments	OHS - Office of Homeland Security
NACCHO - National Association of County and City Health Officials	OHS/PSC - Office of Homeland Security/Public Safety Communications
NACD - National Association of Conservation Districts	OICPA - Office of Integrity, Compliance, and Police Accountability
NCE - No Cost Extension	OIT - Office of Information Technology
NCI - Neighborhood Conservative Initiative	OJP - Office of Justice Programs
NED - National Capital Strategic Economic Development Program	OLDCC - Office of Local Defense Community Cooperation
NEOGOV - The name of a human resources software tool	OMB - Office of Management and Budget
NEP - Non-English Proficient	OOL - Office of Law
NFPA - National Fire Protection Association	OOP - Office of Procurement
NG9-1-1 - Next Generation 9-1-1	OPEB - Other Post-Employment Benefits
NHTSA - National Highway Traffic Safety Administration	OPSC - Office of Problem Solving Courts
NIBRS - National Incident Based Reporting System	OSHA - Occupational Safety and Health Administration
NIJ - National Institute of Justice	OVA - Office of Veteran Affairs
NIMS - National Incident Management System	OVW - Office of Violence Against Women
NOAA - National Oceanic and Atmospheric Administration	P2P - Pathway to Purchase
NOAH - Naturally Occurring Affordable Housing	P3 - Public-Private Partnership
NOFA - Notice of Funding Assistance	PAB - Police Accountability Board
Non-CDL - Non Commercial Driver's License	PAYGO - Pay-as-You-Go
Non-VLT - Non Video Lottery Terminal	PB - Personnel Board
NPDES - National Pollutant Discharge Elimination System	PCA - Property Condition Assessment
	PCB - Polychlorinated Biphenyl
	PCI - Pavement Condition Index
	PFM - Public Financial Management

PG - Program	ROW - Right-of-way
PGAHC - Prince George's Arts and Humanities Council	RRD - Resource Recovery Division
PGCC - Prince George's Community College	RSVP - Retired Senior Volunteers Program
PGCHD - Prince George's County Health Department	SABG - Substance Abuse Prevention and Treatment Block Grant
PDCHTTF - Prince George's County Human Trafficking Task Force	SAC - Spending Affordability Committee
PGCMLS - Prince George's County Memorial Library System	SAFE - Supportive Assistance and Financial Empowerment
PGPD - Prince George's County Police Department	SAFER - Staffing for Adequate Fire and Rescue Emergency Response
PGCPS - Prince George's County Public Schools	SAO - Office of the State's Attorney
PGSI - Prince George's County Strategic Investigation and Charging Unit	SAP - Systems Applications Products
PFM - Public Financial Management	SARPA - Student Academic Planning and Career Readiness
PH2 - Phase 2	SAUSA - Special United State's Attorney
PHED - Planning, Housing and Economic Development	SBA - Small Business Administration
PHEP - Public Health Emergency Preparedness	SBIRT - Screening, Brief Intervention, and Referral to Treatment
PHSA - Public Health Service Act	SBP - SAP Budget and Planning
PILOT - Payment in Lieu of Taxes	SD - Sustainability Division
PrEP - Pre Exposure Prophylaxis	SDAT - State Department of Assessments and Taxation
Pre-K - Pre Kindergarten	SEI - Special Education Inclusion
PSC - Public Safety Communications	SHA - State Highway Administration
PSI - Public Safety Investigators	SHIP - Senior Health Insurance Program
PT - Part Time	SHSGP - State Homeland Security Grant Program
PV - Photovoltaic	SLA - Service Level Agreement
PWC - Pregnant Women and Children	SLFRF - State and Local Fiscal Recovery Fund
PY - Prior Year	SMD - Stormwater Management Division
RA - Revenue Authority of Prince George's County	SNAP - Supplemental Nutrition Assistance Program
RCPGP - Regional Catastrophic Preparedness Grant Program	SOCEM - Sex Offenders Compliance and Enforcement
RDA - Redevelopment Authority	SPDAP - Senior Prescription Drug Assistance Program
REAP - Real Estate Acquisition Program	SR - Special Revenue
RISE - Regional Institution Strategic Enterprise	SSA - Social Services Administration
RL - Red Light	SSP - Syringe Services Programs
RMS - Records Management Systems	SSTAP - Statewide Specialized Transportation Assistance Program
RN - Registered Nurse	STD - Short-term Disability
ROFR - Right of First Refusal	
ROSS - Resident Opportunities Self-Sufficiency	

STD - Sexually Transmitted Disease

STI - Sexually Transmitted Infection

STOP - Substance Abuse Treatment Outcomes Partnership

SUD - Substance Abuse Disorders

SY - School Year

SYEP - Summer Youth Enrichment Program

TAAG - Target Area Action Grids

TANF - Temporary Assistance for Needy Families

TB - Tuberculosis

TBD - To Be Determined

TCA - Temporary Cash Assistance

TIEE - Transportation, Infrastructure, Energy and Environment

TIF - Tax Increment Financing

TMDL - Total Maximum Daily Load

TRIM - Tax Reform Initiative by Marylanders

TRIP - Traffic Response and Information Partnership

UASI - Urban Areas Security Initiative

UCR - Uniform Crime Reporting

VA - Veteran Affairs

VLT - Video Lottery Terminal

WIOA - Work Innovation Opportunity Act

WMATA - Washington Metropolitan Area Transit Authority

WPR - Watershed Protection and Restoration Program

WSSC - Washington Suburban Sanitary Commission

WSTC - Washington Suburban Transit Commission

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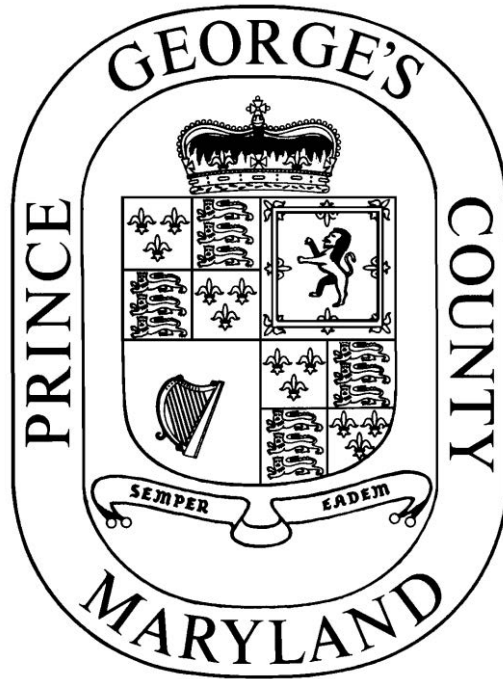
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Prince George's County



OFFICE of **MANAGEMENT & BUDGET**

1301 McCormick Drive

Suite 4200

Largo, Maryland 20774

(301) 952-3300 / Maryland Relay 711