

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

Table of Contents

PREFACE	I
Prince George's County Administration	i
Credits	ii
Elected Officials	iii
GFOA Distinguished Budget Presentation Award	iv
Adjustments to the Proposed FY 2020 Budget	v
Prince George's County Profile	viii
Letter from the County Executive	v
BUDGET GUIDE	1
How to Read the Budget Book	3
Funds Included in the Operating Budget	7
Budgetary Basis	10
Semi-Autonomous Agencies	11
County Government Organization	12
Prince George's County Government Organizational Chart	13
The Budget Process	14
Capital Budget and Program Process	16
Budget Amendment Process	17
Relationship Between the Capital and Operating Budgets	18
STRATEGIC AND FISCAL POLICIES	19
Strategic Policies	21
Fiscal and Financial Policies	27
BUDGET OVERVIEW	33
Budget at a Glance	34
Expenditures at a Glance	35
Revenue Summary	45
Appropriation Summary	49
Consolidated Fund Summary	51
General Fund Consolidated Expenditure Summary	53
Position Summary - Full Time Positions	55
Five Year Full Time Positions Summary	57
Budgetary Fund Balance	59
REVENUES	61
Revenues at a Glance	62
General Fund Revenue Discussion	64

Assessable Base	73
Property Tax Limitation	74
Constant Yield Data	75
Allocated General Fund Revenues	76
MGM Casino at National Harbor - Impact Study	79
Consolidated Grant Program Summary	82
Education Revenue Detail	83
Municipal Tax Differential	85
GENERAL GOVERNMENT	87
Office of the County Executive	87
FY 2020 Budget Summary	92
Staff and Budget Resources	93
Legislative Branch	95
FY 2020 Budget Summary	96
Staff and Budget Resources	97
Division Overview	101
Office of Ethics and Accountability	108
FY 2020 Budget Summary	109
Staff and Budget Resources	110
Service Delivery Plan and Performance	112
Personnel Board	115
FY 2020 Budget Summary	115
Staff and Budget Resources	117
Service Delivery Plan and Performance	119
Office of Finance	120
FY 2020 Budget Summary	121
Staff and Budget Resources	122
Division Overview	125
Service Delivery Plan and Performance	128
Citizen Complaint Oversight Panel	132
FY 2020 Budget Summary	133
Staff and Budget Resources	134
Service Delivery Plan and Performance	136
Office of Community Relations	137
FY 2020 Budget Summary	138
Staff and Budget Resources	140
Division Overview	143
Grant Funds Summary	146
Service Delivery Plan and Performance	149

People's Zoning Counsel	153
FY 2020 Budget Summary	153
Office of Management and Budget	154
FY 2020 Budget Summary	155
Staff and Budget Resources	156
Service Delivery Plan and Performance	158
Board of License Commissioners	163
FY 2020 Budget Summary	163
Staff and Budget Resources	165
Service Delivery Plan and Performance	167
Office of Law	170
FY 2020 Budget Summary	171
Staff and Budget Resources	172
Service Delivery Plan and Performance	174
Office of Human Resources Management	178
FY 2020 Budget Summary	179
Staff and Budget Resources	180
Service Delivery Plan and Performance	190
Office of Information Technology	197
FY 2020 Budget Summary	198
Staff and Budget Resources	199
Other Funds	201
Service Delivery Plan and Performance	203
Board of Elections	207
FY 2020 Budget Summary	208
Staff and Budget Resources	209
Service Delivery Plan and Performance	211
Office of Central Services	213
FY 2020 Budget Summary	214
Staff and Budget Resources	216
Division Overview	219
Other Funds	224
Grant Funds Summary	230
Service Delivery Plan and Performance	232
COURTS	241
Judicial Branch/Circuit Court	241
FY 2020 Budget Summary	242
Staff and Budget Resources	244
Division Overview	248
Grant Funds Summary	255

Service Delivery Plan and Performance	258
Orphans' Court	260
FY 2020 Budget Summary	261
Staff and Budget Resources	263
Grant Funds Summary	265
Service Delivery Plan and Performance	267
PUBLIC SAFETY	269
Office of the State's Attorney	269
FY 2020 Budget Summary	270
Staff and Budget Resources	272
Grant Funds Summary	274
Police Department	277
FY 2020 Budget Summary	277
Staff and Budget Resources	280
Division Overview	284
Other Funds	289
Grant Funds Summary	291
Service Delivery Plan and Performance	296
Fire/EMS Department	302
FY 2020 Budget Summary	303
Staff and Budget Resources	306
Division Overview	310
Grant Funds Summary	315
Service Delivery Plan and Performance	320
Office of the Sheriff	327
FY 2020 Budget Summary	328
Staff and Budget Resources	330
Division Overview	333
Grant Funds Summary	337
Service Delivery Plan and Performance	340
Department of Corrections	344
FY 2020 Budget Summary	345
Staff and Budget Resources	347
Division Overview	351
Grant Funds Summary	359
Service Delivery Plan and Performance	362
Office of Homeland Security	364
FY 2019 Budget Summary	365
Staff and Budget Resources	367
Division Overview	370

Grant Funds Summary	373
Service Delivery Plan and Performance	376
ENVIRONMENT	379
Soil Conservation District	379
FY 2020 Budget Summary	380
Staff and Budget Resources	381
Service Delivery Plan and Performance	383
Department of the Environment	386
FY 2020 Budget Summary	387
Staff and Budget Resources	391
Division Overview	394
Other Funds	397
Grant Funds Summary	405
Service Delivery Plan and Performance	408
HUMAN SERVICES	413
Department of Family Services	413
FY 2020 Budget Summary	414
Staff and Budget Resources	417
Division Overview	420
Other Funds	425
Grant Funds Summary	427
Service Delivery Plan and Performance	437
Health Department	443
FY 2020 Budget Summary	444
Staff and Budget Resources	447
Division Overview	451
Grant Funds Summary	457
Service Delivery Plan and Performance	465
Department of Social Services	473
FY 2020 Budget Summary	474
Staff and Budget Resources	476
Division Overview	479
Grant Funds Summary	483
Service Delivery Plan and Performance	489
INFRASTRUCTURE AND DEVELOPMENT	497
Department of Public Works and Transportation	497
FY 2020 Budget Summary	498
Staff and Budget Resources	501

Division Overview	505
Other Funds	510
Grant Funds Summary	513
Service Delivery Plan and Performance	516
Department of Permitting, Inspections and Enforcement	523
FY 2020 Budget Summary	524
Staff and Budget Resources	526
Division Overview	530
Service Delivery Plan and Performance	536
Department of Housing and Community Development	542
FY 2020 Budget Summary	543
Staff and Budget Resources	546
Division Overview	549
Other Funds	552
Grant Funds Summary	554
Housing Authority	558
Service Delivery Plan and Performance	562
EDUCATION AND LIBRARY	569
Memorial Library	569
FY 2020 Budget Summary	570
Revenues	570
Staff and Budget Resources	572
Division Overview	575
Service Delivery Plan and Performance	578
Prince George's Community College	582
FY 2020 Budget Summary	583
Revenues	583
Expenditures	584
Staff and Budget Resources	585
Division Overview	589
Service Delivery Plan and Performance	596
Board of Education	599
FY 2020 Budget Summary	600
Funding Source	601
Staff and Budget Resources	602
FY 2020 Operating Budget	603
Division Summary	605
Service Delivery Plan And Performance	607

NON-DEPARTMENTAL	609
Structure	609
FY 2019 Key Notations	609
FY 2020 FISCAL OVERVIEW	610
FY 2020 Budget Summary	610
Debt Service	612
Grants & Transfer Payments	617
Operational Expenditures	619
Contingencies	621
Economic Development Fund	622
CAPITAL IMPROVEMENT PROGRAM AND CAPITAL BUDGET	623
Introduction	624
FY 2020 – 2025 Capital Improvement Program and Budget	625
FY 2020 Capital Budget Revenues	626
FY 2020 Capital Budget Expenditures	627
Operating Impacts	631
APPENDIX A	633
Grant Programs Fiscal Year 2020	635
Consolidated Grant Expenditures	636
Industrial Development Authority	657
The Washington Suburban Transit Commission	658
Revenue Authority	659
FY 2020 Budget Summary	660
Redevelopment Authority	666
FY 2020 Budget Summary	667
FY 2020 Operating Budget	668
Service Delivery Plan and Performance	669
Economic Development Corporation	671
FY 2020 Budget Summary	673
Financial Services Corporation	678
FY 2020 Budget Summary	679
Conference and Visitors Bureau	683
FY 2020 Budget Summary	684
Employ Prince George's	687
FY 2020 Budget Summary	688
APPENDIX B	695
Table of Strategic Linkage	697
Table of Supplementals	705

Table of Contents

Spending Affordability Committee Report	707
GLOSSARY AND ACRONYMS	723
Glossary	723
Acronyms	734
INDEX	737