

## TABLE OF CONTENTS

### VOLUME I

#### BUDGET GUIDE

GUIDE TO THE BUDGET DOCUMENT .....	I-1
HOW TO READ THE BUDGET BOOK.....	I-1
FUNDS INCLUDED IN THE OPERATING BUDGET .....	I-4
BUDGETARY BASIS .....	I-5
SEMI-AUTONOMOUS AGENCIES .....	I-6
COUNTY GOVERNMENT ORGANIZATION.....	I-8
THE BUDGET PROCESS .....	I-9
RELATIONSHIP BETWEEN THE CAPITAL AND OPERATING BUDGETS .....	I-12

#### STRATEGIC/FISCAL POLICIES

STRATEGIC POLICIES .....	II-1
AGENCY PLANS AND PERFORMANCE MEASURES .....	II-1
FISCAL AND FINANCIAL POLICIES .....	II-5
FINANCIAL PLANNING POLICIES .....	II-6
REVENUE POLICIES .....	II-7
BUDGET MANAGEMENT POLICIES .....	II-7
FUND BALANCE POLICIES.....	II-8
DEBT MANAGEMENT POLICIES.....	II-9
CASH MANAGEMENT/INVESTMENT POLICIES.....	II-9
FINANCIAL REPORTING POLICIES .....	II-10

#### BUDGET OVERVIEW

THE FY 2015 BUDGET AT A GLANCE .....	III-1
EXPENDITURES AT A GLANCE BUDGET OVERVIEW .....	III-2
GENERAL GOVERNMENT .....	III-2
COURTS.....	III-3
PUBLIC SAFETY.....	III-3
ENVIRONMENT .....	III-4
HUMAN SERVICES.....	III-4
INFRASTRUCTURE AND DEVELOPMENT .....	III-4
EDUCATION AND LIBRARY .....	III-5
NON-DEPARTMENTAL.....	III-5
CAPITAL IMPROVEMENT PROGRAM.....	III-5
REVENUE SUMMARY.....	III-8
APPROPRIATION SUMMARY .....	III-12
CONSOLIDATED FUND SUMMARY.....	III-14
GENERAL FUND CONSOLIDATED EXPENDITURE SUMMARY.....	III-15
POSITION SUMMARY – FULL-TIME POSITIONS .....	III-16
GENERAL FUND FIVE YEAR FULL-TIME POSITIONS SUMMARY .....	III-17
FRINGE BENEFIT COSTS SUMMARY .....	III-18
BUDGETARY FUND BALANCE.....	III-19

**REVENUE****IV**

FY 2015 REVENUES AT A GLANCE.....	IV-1
GENERAL FUND REVENUES .....	IV-3
ASSESSABLE BASE .....	IV-11
PROPERTY TAX LIMITATION FISCAL YEAR 2015.....	IV-12
CONSTANT YIELD DATA .....	IV-13
FY 2015 ALLOCATED REVENUES .....	IV-14
CONSOLIDATED GRANT PROGRAM SUMMARY.....	IV-16
EDUCATION REVENUE DETAIL.....	IV-17
MUNICIPAL TAX DIFFERENTIAL.....	IV-18

**GENERAL GOVERNMENT**

OFFICE OF THE COUNTY EXECUTIVE .....	1
LEGISLATIVE BRANCH .....	9
The County Council.....	15
Council Administration .....	16
Clerk to the Council.....	17
Office of Audits and Investigations .....	18
Zoning Hearing Examiner .....	19
Non-Divisional .....	20
Board of Appeals.....	21
OFFICE OF ETHICS AND ACCOUNTABILITY .....	22
PERSONNEL BOARD .....	29
OFFICE OF FINANCE .....	36
Administration Division.....	47
Accounting.....	48
Treasury Division .....	49
CITIZEN COMPLAINT OVERSIGHT PANEL .....	50
OFFICE OF COMMUNITY RELATIONS.....	57
Administration.....	67
Human Relations Commission .....	68
311 Center.....	69
Grants.....	70
PEOPLE'S ZONING COUNSEL .....	72
OFFICE OF MANAGEMENT AND BUDGET.....	73
BOARD OF LICENSE COMMISSIONERS .....	83
OFFICE OF LAW .....	93
OFFICE OF HUMAN RESOURCES MANAGEMENT .....	102
Administration .....	113
Recruitment, Exams and Classification.....	114
Public Safety Investigations .....	115
Employee Services and Labor Relations .....	116
Pensions and Investments.....	117
Benefits Administration .....	118
OFFICE OF INFORMATION TECHNOLOGY .....	119
Information Technology Internal Service Fund .....	129
BOARD OF ELECTIONS .....	130
OFFICE OF CENTRAL SERVICES.....	139
Office of the Director .....	155
Facilities Operations and Management Division .....	156
Contract Administration and Procurement Division .....	157
General Services Division.....	158
Supplier Development and Diversity.....	159
Fleet Management Fund.....	160

Fleet Management Internal Service Fund .....	161
Property Management Services Fund .....	162
Property Management Services Special Revenue Fund .....	163
Collington Center Fund .....	164
Collington Center Special Revenue Fund .....	165

## COURTS

JUDICIAL BRANCH/CIRCUIT COURT .....	167
General Judicial Division.....	174
Law Library.....	175
Family Division: Domestic Relations .....	176
Family Division: Juvenile Causes Section.....	177
Alternative Dispute Resolution Referral Unit.....	178
Bail Bond Commissioner .....	179
Calendar Management .....	180
Jury Office .....	181
Administrative Operations.....	182
Grants.....	183
ORPHANS' COURT .....	185

## PUBLIC SAFETY

OFFICE OF THE STATE'S ATTORNEY .....	193
Grants.....	199
POLICE DEPARTMENT .....	201
Office of the Chief .....	212
Bureau of Patrol .....	213
Bureau of Investigation .....	214
Bureau of Forensic Science and Intelligence.....	215
Bureau of Administration .....	216
Drug Enforcement and Education .....	217
Drug Enforcement and Education Fund .....	218
Grants.....	219
FIRE/EMS DEPARTMENT .....	223
Office of the Fire Chief.....	238
Administrative Services Command .....	240
Emergency Operations Command.....	241
Administrative Services.....	242
Special Operations Command .....	243
Volunteer Services Command.....	244
Grants.....	245
OFFICE OF THE SHERIFF .....	248
Office of The Sheriff.....	259
Bureau of Administrative Services.....	260
Bureau of Field Operations.....	261
Bureau of Court Services.....	262
Grants.....	263
DEPARTMENT OF CORRECTIONS .....	265
Director's Office.....	272
Human Resources Division .....	273
Security Operations Division.....	274
Population Management Division .....	275
Support Services Division .....	276
Program Services Division.....	277
Special Operations Division .....	278
Grants.....	279

OFFICE OF HOMELAND SECURITY .....	281
Administration .....	292
Public Safety Communications.....	293
Emergency Management Operations .....	294
Grants.....	295

## **ENVIRONMENT**

SOIL CONSERVATION DISTRICT .....	297
DEPARTMENT OF ENVIRONMENT .....	308
Office of the Director.....	322
Permits and Review.....	323
Licenses and Inspection .....	324
Administrative Services.....	325
Animal Management.....	326
Community Services.....	327
Waste Management (EF45) .....	338
Solid Waste Management Fund (EF45).....	339
Sustainability Services (EF49) .....	330
Stormwater Management Fund (EF49).....	331
Local Watershed protection and Restoration Fund .....	332
Grants.....	334

## **VOLUME II**

### **HUMAN SERVICES**

DEPARTMENT OF FAMILY SERVICES.....	339
Office of the Director.....	352
Office of Planning and Evaluation.....	353
Management Services .....	354
Aging Services .....	355
Administration for Children Youth and Families .....	356
Mental Health and Disabilities.....	357
Domestic Violence Fund.....	358
Domestic Violence Fund.....	359
Grants.....	360
HEALTH DEPARTMENT .....	367
Administration .....	382
Maternal and Child Health .....	383
Addictions and Mental Health .....	384
Environmental Health.....	385
Adult and Geriatric Health.....	386
Epidemiology and Disease Control .....	387
Office of the Health Officer .....	388
Grants.....	389
DEPARTMENT OF SOCIAL SERVICES .....	396
Administration .....	413
Community Programs.....	414
Child, Adult and Family Services .....	415
Fresh Start.....	416
Grants.....	417

## **INFRASTRUCTURE & DEVELOPMENT**

PUBLIC WORKS AND TRANSPORTATION.....	423
Office of the Director.....	442
Office of Transportation .....	443
Office of Project Management.....	444
Office of Engineering .....	445
Office of Highway Maintenance.....	446
Storm Drainage Maintenance.....	447
Grants.....	448
DEPARTMENT OF PERMITS, INSPECTIONS AND ENFORCEMENT.....	450
Director's Office.....	459
Permitting and Licensing.....	460
Site/Road Plan Review .....	461
Building Plan Review .....	462
Inspections .....	463
Enforcement.....	464
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT.....	465
Administration .....	485
Community Planning and Development.....	486
Redevelopment.....	487
Grants.....	488
Housing Authority.....	491

## **EDUCATION AND LIBRARY**

MEMORIAL LIBRARY .....	495
Public Services.....	508
Administration .....	509
Support Services.....	510
PRINCE GEORGE'S COMMUNITY COLLEGE.....	511
Instruction.....	518
Academic Support.....	519
Student Services .....	520
Plant Operations .....	521
Institutional Support .....	522
Scholarships and Fellowships .....	523
Public Service.....	524
BOARD OF EDUCATION .....	525

## **NON-DEPARTMENTAL**

NON-DEPARTMENTAL.....	537
Debt Service.....	539
Grants and Transfer Payments .....	544
Other Non-Departmental Expenses .....	546
Contingency .....	549
Economic Development Incentive Fund.....	550

## **THE CAPITAL BUDGET AND PROGRAM**

Introduction .....	553
Education and Health .....	553
Transportation and Economic Development .....	554
Park and Recreation Facilities.....	554
Environment.....	554
Public Safety and County Facilities .....	555

Other County Facilities .....	555
Revenue.....	555
Summary of Capital Improvement Programs .....	556
Operating Impacts .....	557

## **APPENDIX**

Grant Programs .....	i
Industrial Development Authority .....	xi
The Washington Suburban Transit Commission.....	xiii
Revenue Authority .....	xiv
Redevelopment Authority .....	xxi
Economic Development Corporation .....	xxvii
Financial Services Corporation First .....	xxxii
Conference and Visitor's Bureau .....	xxxvi
Table of Supplementals & Transfers Fiscal Year 2014 .....	xli
Table of Strategic Linkage.....	xliv
Transforming Neighborhoods Initiative Inventory Catalogue.....	xlvi
Spending Affordability Committee Report.....	xlvi

## **GLOSSARY**

## **INDEX**