

# GRANT PROGRAMS FISCAL YEAR 2015

## INTRODUCTION

This section of the budget document summarizes the County's approved appropriation authority for grant programs for FY 2015. 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 2015, the anticipated grant awards total \$210.3 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 \$2.1 million. These funds are included in the administering agency's General Fund appropriation and are required as a condition of award acceptance. The FY 2015 total program spending level of \$212.4 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 2015. Moreover, a detailed listing is included of the various fund sources and total projected grant spending for each program.

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
<b>GENERAL GOVERNMENT</b>							
<b>OFFICE OF COMMUNITY RELATIONS</b>							
EEOC Worksharing Agreement	10/01-9/30	\$ 89,500	\$ -	\$ -	\$ 89,500	\$ -	\$ 89,500
MACRO-Community Mediation	07/01-6/30	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ 70,000
Train and Sustain Project	07/01-6/30	\$ -	\$ 28,000	\$ -	\$ 28,000	\$ -	\$ 28,000
<b>OFFICE OF COMMUNITY RELATIONS FY 2015 Total</b>		<b>\$ 89,500</b>	<b>\$ 98,000</b>	<b>\$ -</b>	<b>\$ 187,500</b>	<b>\$ -</b>	<b>\$ 187,500</b>
<b>COURTS</b>							
<b>CIRCUIT COURT</b>							
Adult Drug Court-MD Problem Solving Grant	07/01-6/30	\$ -	\$ 71,600	\$ -	\$ 71,600	\$ -	\$ 71,600
Cooperative Reimbursement Agreement	10/01-9/30	\$ -	\$ 464,200	\$ -	\$ 464,200	\$ 281,800	\$ 746,000
Family Division Legislative Initiative Grant	07/01-6/30	\$ -	\$ 1,846,600	\$ -	\$ 1,846,600	\$ -	\$ 1,846,600
Juvenile Drug Court-MD Problem Solving Grant	07/01-6/30	\$ -	\$ 72,200	\$ -	\$ 72,200	\$ -	\$ 72,200
<b>CIRCUIT COURT FY 2015 Total</b>		<b>\$ -</b>	<b>\$ 2,454,600</b>	<b>\$ -</b>	<b>\$ 2,454,600</b>	<b>\$ 281,800</b>	<b>\$ 2,736,400</b>
<b>PUBLIC SAFETY</b>							
<b>OFFICE OF THE STATE'S ATTORNEY</b>							
Bilingual Victim Advocacy Grant (VOCA)	07/01-6/30	\$ -	\$ 119,700	\$ -	\$ 119,700	\$ -	\$ 119,700
Expert Witness Service Program	07/01-6/30	\$ -	\$ 18,000	\$ -	\$ 18,000	\$ -	\$ 18,000
Paralegal Support-GVRG	07/01-6/30	\$ -	\$ 51,900	\$ -	\$ 51,900	\$ -	\$ 51,900
Prince George's Strategic Investigation (PGSI) Unit	07/01-6/30	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
Stop the Violence Against Women-VAWA (Prosecution)	07/01-6/30	\$ -	\$ 95,000	\$ -	\$ 95,000	\$ -	\$ 95,000
Vehicle Theft Prevention Program	07/01-6/30	\$ -	\$ 156,200	\$ -	\$ 156,200	\$ -	\$ 156,200
Victim Witness Coordinator (MVOC)	07/01-6/30	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000
<b>OFFICE OF THE STATE'S ATTORNEY FY 2015 Total</b>		<b>\$ -</b>	<b>\$ 1,975,800</b>	<b>\$ -</b>	<b>\$ 1,975,800</b>	<b>\$ -</b>	<b>\$ 1,975,800</b>
<b>POLICE DEPARTMENT</b>							
Body Armor Refresh Project	10/01-9/30	\$ -	\$ 17,000	\$ -	\$ 17,000	\$ -	\$ 17,000
Buffer Zone Protection Program	10/01-9/30	\$ 190,000	\$ -	\$ -	\$ 190,000	\$ -	\$ 190,000
Cal Ripken Sr. Foundation/Badges for Baseball	07/01-6/30	\$ -	\$ 23,000	\$ -	\$ 23,000	\$ -	\$ 23,000
Commercial Vehicle Inspection Program	10/01-9/30	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
Crime Prevention/Holiday Shopping Foot Patrols	07/01-6/30	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Gun Offender Registry Project/Maryland Safe	07/01-6/30	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ 80,000
Maritime Anti-Terrorism Training	08/01-6/30	\$ -	\$ 12,600	\$ -	\$ 12,600	\$ -	\$ 12,600
Maryland Cease Fire Council - Gun Violence Reduction Grant	07/01-6/30	\$ -	\$ 101,500	\$ -	\$ 101,500	\$ -	\$ 101,500
NIJ Coverdell Forensic Science Improvement Grant	10/01-9/30	\$ 175,000	\$ -	\$ -	\$ 175,000	\$ -	\$ 175,000
NIJ Forensic Casework DNA Backlog Reduction (Infrastructure/Analysis Capacity)	10/01-9/30	\$ 310,000	\$ -	\$ -	\$ 310,000	\$ -	\$ 310,000
Paul Coverdell Forensic Sciences Improvement Grant-GOCCP	10/01-9/30	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
R.A.F.I.S. Backlog Reduction	10/01-9/30	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
School Bus Safety Initiative	08/31-06/30	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000
SOCEM Initiative (Monitoring and Technology Enhancements)	07/01-6/30	\$ -	\$ 94,000	\$ -	\$ 94,000	\$ -	\$ 94,000
Traffic Safety Program	10/01-9/30	\$ 405,000	\$ -	\$ -	\$ 405,000	\$ -	\$ 405,000
USDHS-FEMA Port Security Grant Program	10/01-9/30	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ 53,000	\$ 203,000
Vehicle Theft Prevention	07/01-6/30	\$ -	\$ 320,000	\$ -	\$ 320,000	\$ -	\$ 320,000
Violent Crime Control & Prevention	07/01-6/30	\$ -	\$ 2,296,300	\$ -	\$ 2,296,300	\$ -	\$ 2,296,300
<b>POLICE DEPARTMENT FY 2015 Total</b>		<b>\$ 1,405,000</b>	<b>\$ 2,979,400</b>	<b>\$ -</b>	<b>\$ 4,384,400</b>	<b>\$ 53,000</b>	<b>\$ 4,437,400</b>

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
<b>FIRE/EMS DEPARTMENT</b>							
DNR Waterway Grant	07/01-6/30	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 100,000
MIEMSS Matching Equipment Grant	07/01-6/30	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 40,000
MIEMSS Training Reimbursement/ALS	07/01-6/30	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000
Senator William H. Amoss Fire, Rescue and Ambulance (State 508 Fund)	07/01-6/30	\$ -	\$ 1,322,000	\$ -	\$ 1,322,000	\$ -	\$ 1,322,000
UASI-CBRNE Crime Investigations Equipment	10/01-9/30	\$ 105,000	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000
UASI-CBRNE Special Events	10/01-9/30	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000
UASI Law Enforcement and EMS Integration for MD ERS	10/01-9/30	\$ 2,648,600	\$ -	\$ -	\$ 2,648,600	\$ -	\$ 2,648,600
UASI Patient Tracking	10/01-9/30	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
<b>FIRE/EMS FY 2015 Total</b>		<b>\$ 3,098,600</b>	<b>\$ 1,412,000</b>	<b>\$ -</b>	<b>\$ 4,510,600</b>	<b>\$ 70,000</b>	<b>\$ 4,580,600</b>
<b>OFFICE OF THE SHERIFF</b>							
Child Support Enforcement (Cooperative Reimbursement Agreement-CRA)	10/01-9/30	\$ 2,539,900	\$ -	\$ -	\$ 2,539,900	\$ 863,600	\$ 3,403,500
Domestic Violence Processing Unit Program (DVUP)	07/01-6/30	\$ -	\$ 128,400	\$ -	\$ 128,400	\$ -	\$ 128,400
Special Victims Advocate -Maryland Victims of Crime (MVOC)	07/01-6/30	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000
<b>OFFICE OF THE SHERIFF FY 2015 Total</b>		<b>\$ 2,539,900</b>	<b>\$ 163,400</b>	<b>\$ -</b>	<b>\$ 2,703,300</b>	<b>\$ 863,600</b>	<b>\$ 3,566,900</b>
<b>DEPARTMENT OF CORRECTIONS</b>							
Community Service Program Grant	07/01-6/30	\$ -	\$ 100,000	\$ 149,800	\$ 249,800	\$ -	\$ 249,800
Edward Byrne Memorial Justice Assistance Grant-Local Solicitation	10/01-09/30	\$ 380,200	\$ -	\$ -	\$ 380,200	\$ -	\$ 380,200
<b>DEPARTMENT OF CORRECTIONS FY 2015 Total</b>		<b>\$ 380,200</b>	<b>\$ 100,000</b>	<b>\$ 149,800</b>	<b>\$ 630,000</b>	<b>\$ -</b>	<b>\$ 630,000</b>
<b>OFFICE OF HOMELAND SECURITY</b>							
Emergency Management Performance Grant (EPMG)	07/01-6/30	\$ -	\$ 303,500	\$ -	\$ 303,500	\$ -	\$ 303,500
MIEMSS Emergency Dispatch Training Grant	10/01-06/30	\$ -	\$ 2,200	\$ -	\$ 2,200	\$ -	\$ 2,200
State Homeland Security Grant (MEMA)	07/01-6/30	\$ -	\$ 282,800	\$ -	\$ 282,800	\$ -	\$ 282,800
UASI-Exercise and Training Officer	09/01-05/31	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
UASI-GIS and Data Exchange	09/01-05/31	\$ 550,000	\$ -	\$ -	\$ 550,000	\$ -	\$ 550,000
UASI-Integration of EOC and ECCs Integration-Maintenance	09/01-05/31	\$ 65,000	\$ -	\$ -	\$ 65,000	\$ -	\$ 65,000
UASI-National Incident Management Systems: NIMS Compliance	09/01-05/31	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
UASI-Radio Communications Encryption	09/01-05/31	\$ 388,900	\$ -	\$ -	\$ 388,900	\$ -	\$ 388,900
UASI-Radio Communications Network Fiber Interoperability	09/01-05/31	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000
UASI Radio Portables	09/01-05/31	\$ 205,100	\$ -	\$ -	\$ 205,100	\$ -	\$ 205,100
UASI-Radio System Authentication	09/01-05/31	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
UASI-Regional Planner	09/01-05/31	\$ 353,100	\$ -	\$ -	\$ 353,100	\$ -	\$ 353,100
UASI-Volunteer and Citizen Corp	09/01-05/31	\$ 241,500	\$ -	\$ -	\$ 241,500	\$ -	\$ 241,500
<b>OFFICE OF HOMELAND SECURITY FY 2015 Total</b>		<b>\$ 2,953,600</b>	<b>\$ 588,500</b>	<b>\$ -</b>	<b>\$ 3,542,100</b>	<b>\$ -</b>	<b>\$ 3,542,100</b>
<b>ENVIRONMENT</b>							
<b>DEPARTMENT OF THE ENVIRONMENT</b>							
Coast Smart Communities	07/01-06/30	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ 7,000	\$ 82,000
Birmingham Estate Urban Retrofit Using Innovative Media	07/01-06/30	\$ -	\$ 1,035,000	\$ -	\$ 1,035,000	\$ -	\$ 1,035,000
Stormwater Management Facilities Retrofitting	07/01-06/30	\$ -	\$ 2,413,400	\$ -	\$ 2,413,400	\$ -	\$ 2,413,400
Urban Retrofit Using Innovative Bioretention Design	07/01-06/30	\$ -	\$ 750,000	\$ -	\$ 750,000	\$ -	\$ 750,000
<b>DEPARTMENT OF THE ENVIRONMENT FY 2015 Total</b>		<b>\$ -</b>	<b>\$ 4,273,400</b>	<b>\$ -</b>	<b>\$ 4,273,400</b>	<b>\$ 7,000</b>	<b>\$ 4,280,400</b>

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
<b>HUMAN SERVICES</b>							
<b>DEPARTMENT OF FAMILY SERVICES</b>							
<b><u>Aging Services Division</u></b>							
Foster Grandparent Program	01/01-12/31	\$ 241,000	\$ -	\$ -	241,000	\$ 58,100	\$ 299,100
Maryland Access Point (MAP)	07/01-06/30	\$ -	\$ 160,000	\$ -	160,000	\$ -	\$ 160,000
Medicaid Waiver Admin and Case Management	07/01-6/30	\$ 434,300	\$ 434,300	\$ -	868,600	\$ -	\$ 868,600
Money Follows the Person (MFP)	07/01-6/30	\$ 127,300	\$ 127,200	\$ -	254,500	\$ -	\$ 254,500
Ombudsman Initiative	07/01-6/30	\$ -	\$ 117,800	\$ -	117,800	\$ -	\$ 117,800
Retired and Senior Volunteer Program (RSVP)	07/01-6/30	\$ 66,600	\$ -	\$ -	66,600	\$ 29,300	\$ 95,900
Senior Assisted Housing	07/01-6/30	\$ -	\$ 687,900	\$ -	687,900	\$ 16,600	\$ 704,500
Senior Care	07/01-06/30	\$ -	\$ 803,500	\$ -	803,500	\$ -	\$ 803,500
Senior Center Operating Funds	07/01-06/30	\$ -	\$ 80,000	\$ -	80,000	\$ -	\$ 80,000
Senior Health Insurance Program	04/01-03/31	\$ 52,600	\$ -	\$ -	52,600	\$ -	\$ 52,600
Senior Information and Assistance	07/01-6/30	\$ -	\$ 51,100	\$ -	51,100	\$ -	\$ 51,100
Senior Medicare Patrol	07/01-6/30	\$ 14,500	\$ -	\$ 3,600	18,100	\$ -	\$ 18,100
Senior Training and Employment	07/01-6/30	\$ 480,800	\$ -	\$ -	480,800	\$ 36,400	\$ 517,200
State Guardianship	07/01-6/30	\$ -	\$ 53,800	\$ -	53,800	\$ 3,300	\$ 57,100
Title IIIB: Area Agency on Aging	10/01-9/30	\$ 582,100	\$ -	\$ -	582,100	\$ 171,300	\$ 753,400
Title IIIC-1: Nutrition for the Elderly Congregate Meals	10/01-9/30	\$ 790,100	\$ 86,900	\$ 166,400	1,043,400	\$ 400	\$ 1,043,800
Title IIIC-2: Nutrition for the Elderly Home Delivered Meals	10/01-9/30	\$ 469,800	\$ 57,900	\$ 8,400	536,100	\$ 36,900	\$ 573,000
Title IIID: Senior Health Promotion	10/01-9/30	\$ 12,000	\$ -	\$ 12,000	24,000	\$ 2,300	\$ 26,300
Title IIIE: Caregiving	10/01-9/30	\$ 233,600	\$ -	\$ 58,500	292,100	\$ -	\$ 292,100
Veterans Directed Home and Community Based Services	09/01-08/31	\$ 19,400	\$ 0	\$ -	19,400	\$ -	\$ 19,400
Vulnerable Elderly	07/01-6/30	\$ -	\$ 56,000	\$ -	56,000	\$ 29,600	\$ 85,600
<b>Aging Services Division Total</b>		<b>\$ 3,524,100</b>	<b>\$ 2,716,400</b>	<b>\$ 248,900</b>	<b>\$ 6,489,400</b>	<b>\$ 384,200</b>	<b>\$ 6,873,600</b>
<b><u>Children, Youth and Families Division</u></b>							
Administration-Community Partnership Agreement	07/01-6/30	\$ -	\$ 259,800	\$ -	259,800	\$ -	\$ 259,800
Afterschool Program	07/01-6/30	\$ -	\$ 364,900	\$ -	364,900	\$ -	\$ 364,900
Children In Need of Supervision (CINS) Pilot	07/01-6/30	\$ -	\$ 170,000	\$ -	170,000	\$ -	\$ 170,000
Disproportionate Minority Contact (DMC)	07/01-6/30	\$ -	\$ 79,500	\$ -	79,500	\$ -	\$ 79,500
Gang Prevention	07/01-6/30	\$ -	\$ 73,200	\$ -	73,200	\$ -	\$ 73,200
Healthy Families (MSDE)	07/01-6/30	\$ -	\$ 180,900	\$ -	180,900	\$ -	\$ 180,900
Home Visiting/Healthy Families	07/01-6/30	\$ -	\$ 275,000	\$ -	275,000	\$ -	\$ 275,000
Kinship Care	07/01-6/30	\$ -	\$ 91,300	\$ -	91,300	\$ -	\$ 91,300
Local Access Mechanism (LAM)	07/01-6/30	\$ -	\$ 212,700	\$ -	212,700	\$ -	\$ 212,700
Multi-Systemic Therapy-DJS	07/01-6/30	\$ -	\$ 687,100	\$ -	687,100	\$ -	\$ 687,100
Multi-Systemic Therapy-GOC	07/01-6/30	\$ -	\$ 175,400	\$ -	175,400	\$ -	\$ 175,400
School Based Health Centers	07/01-6/30	\$ -	\$ 405,900	\$ -	405,900	\$ -	\$ 405,900
Teen Court	07/01-6/30	\$ -	\$ 60,000	\$ -	60,000	\$ -	\$ 60,000
Truancy Prevention Initiative	07/01-6/30	\$ -	\$ 130,900	\$ -	130,900	\$ -	\$ 130,900
Youth Service Bureaus	07/01-6/30	\$ -	\$ 356,200	\$ -	356,200	\$ -	\$ 356,200
<b>Children, Youth and Families Division Total</b>		<b>\$ -</b>	<b>\$ 3,522,800</b>	<b>\$ -</b>	<b>\$ 3,522,800</b>	<b>\$ -</b>	<b>\$ 3,522,800</b>
<b>DEPARTMENT OF FAMILY SERVICES</b>							
<b>FY 2015 Total</b>		<b>\$ 3,524,100</b>	<b>\$ 6,239,200</b>	<b>\$ 248,900</b>	<b>\$ 10,012,200</b>	<b>\$ 384,200</b>	<b>\$ 10,396,400</b>

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
<b>HEALTH DEPARTMENT</b>							
<b><u>Division of Addictions and Mental Health</u></b>							
Addictions Treatment Block Grant	07/01-6/30	\$ -	\$ 8,680,300	\$ 948,800	\$ 9,629,100	\$ 105,000	\$ 9,734,100
Administrative Grant	07/01-6/30	\$ -	\$ 790,100	\$ -	\$ 790,100	\$ -	\$ 790,100
Crownsville Project	07/01-6/30	\$ -	\$ 74,300	\$ -	\$ 74,300	\$ -	\$ 74,300
Drama Club/Anger Management Program	07/01-6/30	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000
Drug and Alcohol Prevention	07/01-6/30	\$ 480,600	\$ -	\$ -	\$ 480,600	\$ -	\$ 480,600
Federal Block Grant	07/01-6/30	\$ 1,338,200	\$ -	\$ -	\$ 1,338,200	\$ -	\$ 1,338,200
Federal Fund Treatment Grant	07/01-6/30	\$ 1,165,600	\$ -	\$ -	\$ 1,165,600	\$ -	\$ 1,165,600
HIDTA Grant	01/01-09/30	\$ 151,100	\$ -	\$ -	\$ 151,100	\$ -	\$ 151,100
Housing First	07/01-6/30	\$ 235,000	\$ -	\$ -	\$ 235,000	\$ -	\$ 235,000
Integration of Sexual Health in Recovery	07/01-6/30	\$ -	\$ 114,000	\$ -	\$ 114,000	\$ -	\$ 114,000
Mental Health Services Grant	07/01-6/30	\$ -	\$ 1,748,600	\$ -	\$ 1,748,600	\$ -	\$ 1,748,600
OASIS Youth Program	07/01-6/30	\$ -	\$ 64,300	\$ 9,000	\$ 73,300	\$ 111,400	\$ 184,700
Operation Safe Kids	07/01-6/30	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ 350,000
PATH Program	07/01-6/30	\$ 106,700	\$ -	\$ -	\$ 106,700	\$ -	\$ 106,700
Project Launch	07/01-6/30	\$ -	\$ 600,000	\$ -	\$ 600,000	\$ -	\$ 600,000
Project Safety Net	07/01-6/30	\$ -	\$ 1,464,600	\$ -	\$ 1,464,600	\$ -	\$ 1,464,600
Recovery Housing for Women	07/01-6/30	\$ -	\$ 711,800	\$ -	\$ 711,800	\$ -	\$ 711,800
Shelter Plus Care	07/01-6/30	\$ 585,500	\$ -	\$ -	\$ 585,500	\$ -	\$ 585,500
Tobacco Implementation Project	07/01-6/30	\$ -	\$ 293,500	\$ -	\$ 293,500	\$ -	\$ 293,500
<b>Division of Addictions and Mental Health Total</b>		<b>\$ 4,062,700</b>	<b>\$ 14,921,500</b>	<b>\$ 957,800</b>	<b>\$ 19,942,000</b>	<b>\$ 216,400</b>	<b>\$ 20,158,400</b>
<b><u>Division of Adult and Geriatric Health</u></b>							
Cancer Diagnosis and Treatment	07/01-6/30	\$ -	\$ 228,300	\$ -	\$ 228,300	\$ -	\$ 228,300
Cancer Outreach Diagnosis and Case Management	07/01-6/30	\$ -	\$ 171,900	\$ -	\$ 171,900	\$ -	\$ 171,900
CDC Breast & Cervical Cancer	07/01-6/30	\$ -	\$ 207,200	\$ -	\$ 207,200	\$ -	\$ 207,200
Colorectal Cancer Prevention Education and Screening	07/01-6/30	\$ -	\$ 826,000	\$ -	\$ 826,000	\$ -	\$ 826,000
General Medical Assistance Transportation	07/01-6/30	\$ 2,607,700	\$ 2,607,800	\$ -	\$ 5,215,500	\$ -	\$ 5,215,500
Geriatric Evaluation and Review Services (STEPS/AERS)	07/01-6/30	\$ -	\$ 10,400	\$ 652,800	\$ 663,200	\$ -	\$ 663,200
Komen National Vulnerable Populations Grant	06/1-05/31	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 60,000
Mobilization for Health: National Prevention Partnership	07/01-6/30	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
<b>Division of Adult &amp; Geriatric Health Total</b>		<b>\$ 4,107,700</b>	<b>\$ 4,111,600</b>	<b>\$ 652,800</b>	<b>\$ 8,872,100</b>	<b>\$ -</b>	<b>\$ 8,872,100</b>
<b><u>Division of Environmental Health</u></b>							
Bay Restoration (Septic) Fund	07/01-6/30	\$ -	\$ 176,000	\$ -	\$ 176,000	\$ -	\$ 176,000
Cities Readiness Initiatives (CRI)	07/01-6/30	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
FDA Voluntary Retail Food Regulatory Program	07/01-6/30	\$ 2,500	\$ -	\$ -	\$ 2,500	\$ -	\$ 2,500
Lead Paint Poisoning Outreach	07/01-6/30	\$ 57,300	\$ -	\$ -	\$ 57,300	\$ -	\$ 57,300
NACCHO Voluntary Retail Food Regulatory Program Standards	07/01-6/30	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
Public Health Emergency Preparedness (Main)	07/01-6/30	\$ 524,500	\$ -	\$ -	\$ 524,500	\$ -	\$ 524,500
<b>Division of Environmental Health Total</b>		<b>\$ 744,300</b>	<b>\$ 176,000</b>	<b>\$ -</b>	<b>\$ 920,300</b>	<b>\$ -</b>	<b>\$ 920,300</b>

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
<b><u>Division of Epidemiology</u></b>							
AIDS Case Management	07/01-6/30	\$ 190,300	\$ -	\$ -	\$ 190,300	\$ -	\$ 190,300
Hepatitis B Prevention	07/01-6/30	\$ 68,500	\$ -	\$ -	\$ 68,500	\$ -	\$ 68,500
HIV Partner Services	07/01-6/30	\$ 329,100	\$ -	\$ -	\$ 329,100	\$ -	\$ 329,100
HIV Prevention Services	07/01-6/30	\$ 972,500	\$ -	\$ -	\$ 972,500	\$ -	\$ 972,500
Ryan White Title I/Part A & MAI	03/01-2/28	\$ 2,417,100	\$ -	\$ -	\$ 2,417,100	\$ -	\$ 2,417,100
Ryan White Title II/Part B	07/01-6/30	\$ 1,269,800	\$ -	\$ -	\$ 1,269,800	\$ -	\$ 1,269,800
Ryan White Title II/Part B-ADAP	07/01-6/30	\$ 385,200	\$ -	\$ -	\$ 385,200	\$ -	\$ 385,200
STD Caseworker	07/01-6/30	\$ 300,800	\$ -	\$ -	\$ 300,800	\$ -	\$ 300,800
TB Control Cooperative Agreement	07/01-6/30	\$ 225,600	\$ -	\$ -	\$ 225,600	\$ -	\$ 225,600
TB Refugee	07/01-6/30	\$ 645,600	\$ -	\$ -	\$ 645,600	\$ -	\$ 645,600
<b>Division of Epidemiology &amp; Disease Control Total</b>		<b>\$ 6,804,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,804,500</b>	<b>\$ -</b>	<b>\$ 6,804,500</b>
<b><u>Office of the Health Officer</u></b>							
Health Enterprise Zones	01/01-12/31	\$ -	\$ 1,100,000	\$ -	\$ 1,100,000	\$ -	\$ 1,100,000
Ryan White HIV/AIDS Treatment Modification Act-Part A & Minority AIDS Initiative)	03/31-02/28	\$ 7,579,700	\$ -	\$ -	\$ 7,579,700	\$ -	\$ 7,579,700
<b>Health Officer Total</b>		<b>\$ 7,579,700</b>	<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>\$ 8,679,700</b>	<b>\$ -</b>	<b>\$ 8,679,700</b>
<b><u>Division of Maternal and Child Health</u></b>							
Abstinence Education	07/01-6/30	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000
Administrative Care Coordination Grant-Ombudsman	07/01-6/30	\$ 540,500	\$ 540,500	\$ -	\$ 1,081,000	\$ -	\$ 1,081,000
Babies Born Healthy	07/01-6/30	\$ -	\$ 127,400	\$ -	\$ 127,400	\$ -	\$ 127,400
Crenshaw Perinatal	07/01-6/30	\$ -	\$ 78,600	\$ -	\$ 78,600	\$ -	\$ 78,600
Dental Sealant-Deamonte Driver Van	07/01-6/30	\$ -	\$ 230,000	\$ -	\$ 230,000	\$ -	\$ 230,000
Healthy Teens/Young Adults	07/01-6/30	\$ -	\$ 549,500	\$ -	\$ 549,500	\$ -	\$ 549,500
High Risk Infant	07/01-6/30	\$ 117,700	\$ -	\$ -	\$ 117,700	\$ -	\$ 117,700
Immunization Action Grant	07/01-6/30	\$ 204,900	\$ -	\$ -	\$ 204,900	\$ -	\$ 204,900
Improved Pregnancy Outcome (IPO)	07/01-6/30	\$ 60,200	\$ 92,000	\$ -	\$ 152,200	\$ -	\$ 152,200
Infants and Toddlers-MA Reimbursements	07/01-6/30	\$ -	\$ -	\$ 717,100	\$ 717,100	\$ -	\$ 717,100
Infants and Toddlers Part B	07/01-6/30	\$ 266,800	\$ -	\$ -	\$ 266,800	\$ -	\$ 266,800
Infants and Toddlers Part B 619	07/01-6/30	\$ -	\$ 9,000	\$ -	\$ 9,000	\$ -	\$ 9,000
Infants and Toddlers Program (Part C and County Funds)	07/01-6/30	\$ 708,600	\$ -	\$ -	\$ 708,600	\$ 174,000	\$ 882,600
Infants and Toddlers-State	07/01-6/30	\$ -	\$ 1,187,000	\$ -	\$ 1,187,000	\$ -	\$ 1,187,000
MCHP Eligibility Determination-PWC	07/01-6/30	\$ 2,017,900	\$ -	\$ -	\$ 2,017,900	\$ -	\$ 2,017,900
Oral Health Clinical Care	07/01-6/30	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000
Personal Responsibility Education	07/01-6/30	\$ -	\$ 85,000	\$ -	\$ 85,000	\$ -	\$ 85,000
Project Connect	07/01-6/30	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
Reproductive Health	07/01-6/30	\$ 173,400	\$ 353,500	\$ 67,500	\$ 594,400	\$ -	\$ 594,400
School Based Wellness Center (SBWC/BOE)	07/01-6/30	\$ -	\$ 850,000	\$ -	\$ 850,000	\$ -	\$ 850,000
Women, Infants & Children (WIC)	07/01-6/30	\$ 2,246,800	\$ -	\$ -	\$ 2,246,800	\$ -	\$ 2,246,800
WIC Breast Feeding Peer Counseling	07/01-6/30	\$ 117,700	\$ -	\$ -	\$ 117,700	\$ -	\$ 117,700
<b>Division of Maternal &amp; Child Health Total</b>		<b>\$ 6,459,500</b>	<b>\$ 4,352,500</b>	<b>\$ 784,600</b>	<b>\$ 11,596,600</b>	<b>\$ 174,000</b>	<b>\$ 11,770,600</b>
<b>HEALTH DEPARTMENT FY 2015 Total</b>		<b>\$ 29,758,400</b>	<b>\$ 24,661,600</b>	<b>\$ 2,395,200</b>	<b>\$ 56,815,200</b>	<b>\$ 390,400</b>	<b>\$ 57,205,600</b>

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
<b>DEPARTMENT OF SOCIAL SERVICES</b>							
<b><u>Family Investment Division</u></b>							
Affordable Care Act-Connector Program	07/01-6/30	\$ 2,563,500	\$ -	\$ -	\$ 2,563,500	\$ -	\$ 2,563,500
Customer Incentive	07/01-6/30	\$ 37,000	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000
Family Investment Administration (FIA) Temporary Administrative Support	07/01-6/30	\$ -	\$ 195,800	\$ -	\$ 195,800	\$ -	\$ 195,800
Family Investment Plan (FIP) Demonstration Project	07/01-6/30	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
Food Stamp Employment and Training/Able Bodied Adults Without Dependent Supplemental Nutrition Assistance Program ((FSET/ABAWD/SNAP)	10/01-9/30	\$ 70,000	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000
Foster Youth Employment Program	07/01-6/30	\$ 104,600	\$ -	\$ -	\$ 104,600	\$ -	\$ 104,600
Non-Custodial Program	07/01-6/30	\$ -	\$ 192,000	\$ -	\$ 192,000	\$ -	\$ 192,000
Welfare Reform-Work Opportunities	07/01-6/30	\$ 5,252,300	\$ -	\$ -	\$ 5,252,300	\$ -	\$ 5,252,300
<b>Family Investment Division Total</b>		<b>\$ 8,227,400</b>	<b>\$ 387,800</b>	<b>\$ -</b>	<b>\$ 8,615,200</b>	<b>\$ -</b>	<b>\$ 8,615,200</b>
<b><u>Community Services Division</u></b>							
Child and Adult Food Care Program	10/01-9/30	\$ -	\$ 111,800	\$ -	\$ 111,800	\$ -	\$ 111,800
Continuum of Care (Coc) Planning Project-1	10/01-9/30	\$ 61,800	\$ -	\$ -	\$ 61,800	\$ -	\$ 61,800
Emergency and Transitional Housing Services	07/01-6/30	\$ -	\$ 240,000	\$ -	\$ 240,000	\$ -	\$ 240,000
Emergency Food and Shelter (FEMA)	10/01-9/30	\$ 170,100	\$ -	\$ -	\$ 170,100	\$ -	\$ 170,100
Maryland Emergency Food Program	07/01-6/30	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000
Office of Home Energy Programs (MEAP & EUSP)	07/01-6/30	\$ 900,000	\$ -	\$ -	\$ 900,000	\$ -	\$ 900,000
Permanent Housing Program for People with Disabilities	06/12-5/13	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
Point-in-Time Innovative Fund	12/31-02/28	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000
Service Linked Housing	07/01-6/30	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
Summer Food Program	10/01-9/30	\$ 765,000	\$ -	\$ -	\$ 765,000	\$ -	\$ 765,000
Transitional Center for Men	10/01-9/30	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
Transitional Housing Program	08/12-7/13	\$ 1,550,000	\$ -	\$ -	\$ 1,550,000	\$ -	\$ 1,550,000
Transitional Living Program and Maternity Group Homes		\$ 229,700	\$ -	\$ -	\$ 229,700	\$ -	\$ 229,700
Women's Services	07/01-6/30	\$ -	\$ 143,100	\$ -	\$ 143,100	\$ -	\$ 143,100
<b>Community Services Division Total</b>		<b>\$ 4,301,600</b>	<b>\$ 629,900</b>	<b>\$ -</b>	<b>\$ 4,931,500</b>	<b>\$ -</b>	<b>\$ 4,931,500</b>
<b><u>Child and Adult Welfare Division</u></b>							
Child Advocacy Support Services	10/01-9/30	\$ -	\$ 13,000	\$ -	\$ 13,000	\$ -	\$ 13,000
Child Protective Services Resolution Plan	07/01-6/30	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 300,000
Crossover Youth Practice Model	10/01-9/30	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000
Interagency Family Preservation	07/01-6/30	\$ -	\$ 1,065,000	\$ -	\$ 1,065,000	\$ -	\$ 1,065,000
<b>Child and Adult Welfare Division Total</b>		<b>\$ -</b>	<b>\$ 1,418,000</b>	<b>\$ -</b>	<b>\$ 1,418,000</b>	<b>\$ -</b>	<b>\$ 1,418,000</b>
<b>DEPARTMENT OF SOCIAL SERVICES</b>							
<b>FY 2015 Total</b>		<b>\$ 12,529,000</b>	<b>\$ 2,435,700</b>	<b>\$ -</b>	<b>\$ 14,964,700</b>	<b>\$ -</b>	<b>\$ 14,964,700</b>

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
<b>INFRASTRUCTURE AND DEVELOPMENT</b>							
<b>DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION</b>							
Rideshare Program	07/01-06/30	\$ -	\$ 269,100	\$ -	\$ 269,100	\$ -	\$ 269,100
Statewide Specialized Transportation Assistance Program (SSTAP)	07/01-06/30	\$ -	\$ 332,800	\$ -	\$ 332,800	\$ 17,100	\$ 349,900
<b>DEPARTMENT OF PUBLIC WORKS &amp; TRANSPORTATION FY 2015 Total</b>		<b>\$ -</b>	<b>\$ 601,900</b>	<b>\$ -</b>	<b>\$ 601,900</b>	<b>\$ 17,100</b>	<b>\$ 619,000</b>
<b>HOUSING AND COMMUNITY DEVELOPMENT</b>							
<b><u>Community Planning and Development Division</u></b>							
Community Development Block Grant (CDBG) Entitlement	10/01-9/30	\$ 3,921,400	\$ -	\$ -	\$ 3,921,400	\$ -	\$ 3,921,400
CDBG Program Income	10/01-9/30	\$ 104,400	\$ -	\$ -	\$ 104,400	\$ -	\$ 104,400
Emergency Solutions Grant (ESG)	10/01-9/30	\$ 363,100	\$ -	\$ -	\$ 363,100	\$ -	\$ 363,100
Housing Opportunities for Persons with AIDS (HOPWA)	10/01-9/30	\$ 2,601,900	\$ -	\$ -	\$ 2,601,900	\$ -	\$ 2,601,900
National Mortgage Settlement	10/01-9/30	\$ -	\$ 6,000,000	\$ -	\$ 6,000,000	\$ -	\$ 6,000,000
Weatherization Assistance Program (WAP)	07/01-06/30	\$ -	\$ 683,700	\$ -	\$ 683,700	\$ -	\$ 683,700
<b>Community Planning and Development Division Total</b>		<b>\$ 6,990,800</b>	<b>\$ 6,683,700</b>	<b>\$ -</b>	<b>\$ 13,674,500</b>	<b>\$ -</b>	<b>\$ 13,674,500</b>
<b><u>Housing Development Division</u></b>							
Home Investment Partnership (HOME)	10/01-9/30	\$ 1,548,900	\$ -	\$ -	\$ 1,548,900	\$ -	\$ 1,548,900
HOME Program Income	10/01-9/30	\$ 422,600	\$ -	\$ -	\$ 422,600	\$ -	\$ 422,600
<b>Housing Development Division Total</b>		<b>\$ 1,971,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,971,500</b>	<b>\$ -</b>	<b>\$ 1,971,500</b>
<b><u>Redevelopment Division</u></b>							
CDBG: My HOME Homeownership Assistance Program	10/01-9/30	\$ 444,900	\$ -	\$ -	\$ 444,900	\$ -	\$ 444,900
Neighborhood Conservation Initiative (NCI4)	07/01-06/30	\$ 367,500	\$ -	\$ -	\$ 367,500	\$ -	\$ 367,500
<b>Redevelopment Division Total</b>		<b>\$ 812,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 812,400</b>	<b>\$ -</b>	<b>\$ 812,400</b>
<b>HOUSING AND COMMUNITY DEVELOPMENT FY 2015 Total</b>		<b>\$ 9,774,700</b>	<b>\$ 6,683,700</b>	<b>\$ -</b>	<b>\$ 16,458,400</b>	<b>\$ -</b>	<b>\$ 16,458,400</b>
<b><u>DHCD/Housing Authority</u></b>							
<b><u>Housing Assistance Division</u></b>							
Conventional Public Housing	10/01-9/30	\$ 1,035,000	\$ -	\$ 2,465,700	\$ 3,500,700	\$ -	\$ 3,500,700
Coral Gardens	10/01-9/30	\$ -	\$ -	\$ 97,800	\$ 97,800	\$ -	\$ 97,800
Homeownership - Marcy Avenue	10/01-9/30	\$ -	\$ -	\$ 45,400	\$ 45,400	\$ -	\$ 45,400
Public Housing Modernization/Capital Fund	10/01-9/30	\$ 381,100	\$ -	\$ -	\$ 381,100	\$ -	\$ 381,100
<b>Housing Assistance Division Total</b>		<b>\$ 1,416,100</b>	<b>\$ -</b>	<b>\$ 2,608,900</b>	<b>\$ 4,025,000</b>	<b>\$ -</b>	<b>\$ 4,025,000</b>
<b><u>Rental Assistance Division</u></b>							
Bond Revenue	07/01-06/30	\$ -	\$ -	\$ 729,200	\$ 729,200	\$ -	\$ 729,200
Rental Allowance Program	07/01-06/30	\$ -	\$ 189,100	\$ -	\$ 189,100	\$ -	\$ 189,100
Section 8 Housing Choice Voucher (HCV)	10/01-9/30	\$ 76,856,100	\$ -	\$ -	\$ 76,856,100	\$ -	\$ 76,856,100
<b>Rental Assistance Division Total</b>		<b>\$ 76,856,100</b>	<b>\$ 189,100</b>	<b>\$ 729,200</b>	<b>\$ 77,774,400</b>	<b>\$ -</b>	<b>\$ 77,774,400</b>
<b>DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT/HOUSING AUTHORITY FY 2015 Total</b>		<b>\$ 88,046,900</b>	<b>\$ 6,872,800</b>	<b>\$ 3,338,100</b>	<b>\$ 98,257,800</b>	<b>\$ -</b>	<b>\$ 98,257,800</b>



PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
<b><u>NON-DEPARTMENTAL</u></b>							
Private Partnership Initiative		\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000
Unanticipated Grant Awards/Interim Appropriations		\$ -	\$ -	\$ 4,000,000	\$ 4,000,000	\$ -	\$ 4,000,000
<b>NON-DEPARTMENTAL FY 2015 Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>
<b>TOTAL FY 2015 GRANTS</b>		<b>\$ 144,325,200</b>	<b>\$ 54,856,300</b>	<b>\$ 11,132,000</b>	<b>\$ 210,313,500</b>	<b>\$ 2,067,100</b>	<b>\$ 212,380,600</b>
*Total Program Spending represents the total of County Cash and Total Outside Sources							

## CONSOLIDATED GRANT EXPENDITURES

PROGRAM NAME	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 APPROVED	\$ CHANGE FY14-FY15	% CHANGE FY14-FY15
<b><u>GENERAL GOVERNMENT</u></b>						
OFFICE OF COMMUNITY RELATIONS TOTALS	\$ 109,466	\$ 339,500	\$ 177,200	\$ 187,500	\$ (152,000)	-44.8%
<b><u>COURTS</u></b>						
CIRCUIT COURT TOTALS	\$ 2,280,376	\$ 3,136,800	\$ 2,701,500	\$ 2,736,400	\$ (400,400)	-12.8%
<b><u>PUBLIC SAFETY</u></b>						
OFFICE OF THE STATE'S ATTORNEY TOTALS	\$ 848,585	\$ 1,249,900	\$ 1,337,500	\$ 1,975,800	\$ 725,900	58.1%
POLICE DEPARTMENT TOTALS	\$ 6,583,646	\$ 4,670,200	\$ 5,515,000	\$ 4,437,400	\$ (232,800)	-5.0%
FIRE/EMS DEPARTMENT TOTALS	\$ 3,156,287	\$ 7,029,700	\$ 5,802,400	\$ 4,580,600	\$ (2,449,100)	-34.8%
OFFICE OF THE SHERIFF TOTALS	\$ 2,209,119	\$ 3,944,600	\$ 3,850,900	\$ 3,566,900	\$ (377,700)	-9.6%
DEPARTMENT OF CORRECTIONS TOTALS	\$ 665,111	\$ 782,100	\$ 730,000	\$ 630,000	\$ (152,100)	-19.4%
OFFICE OF HOMELAND SECURITY TOTALS	\$ 4,978,276	\$ 6,946,600	\$ 4,264,100	\$ 3,542,100	\$ (3,404,500)	-49.0%
<b><u>ENVIRONMENT</u></b>						
DEPARTMENT OF THE ENVIRONMENT TOTALS	\$ 2,031,899	\$ 643,400	\$ 7,198,700	\$ 4,280,400	\$ 3,637,000	565.3%
<b><u>HUMAN SERVICES</u></b>						
DEPARTMENT OF FAMILY SERVICES TOTALS	\$ 12,741,941	\$ 16,937,800	\$ 16,177,300	\$ 10,396,400	\$ (6,541,400)	-38.6%
HEALTH DEPARTMENT TOTALS	\$ 49,607,174	\$ 50,962,500	\$ 52,999,900	\$ 57,205,600	\$ 6,243,100	12.3%
DEPARTMENT OF SOCIAL SERVICES TOTALS	\$ 10,905,489	\$ 11,853,700	\$ 11,406,600	\$ 14,964,700	\$ 3,111,000	26.2%
<b><u>INFRASTRUCTURE AND DEVELOPMENT</u></b>						
DEPARTMENT OF PUBLIC WORKS & TRANSPORTATION TOTALS	\$ 570,905	\$ 619,000	\$ 619,000	\$ 619,000	\$ -	0.0%
DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT TOTALS**	\$ 98,075,708	\$ 92,400,500	\$ 94,888,000	\$ 98,257,800	\$ 5,857,300	6.3%
NON-DEPARTMENTAL TOTAL	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	0.0%
<b>TOTAL GRANTS</b>	<b>\$194,763,982</b>	<b>\$ 206,516,300</b>	<b>\$ 212,668,100</b>	<b>\$ 212,380,600</b>	<b>\$ 5,864,300</b>	<b>2.8%</b>
*Total Program Spending is the total of County Cash and Total Outside Sources.						
** Department of Housing and Development totals include anticipated grant revenues to be administered by the Housing Authority						

# INDUSTRIAL DEVELOPMENT AUTHORITY

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## MISSION AND SERVICES

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The Industrial Development Authority of Prince George's County (IDA) is a public building authority through which the County can provide physical facilities on a timely and cost effective basis. The County enters into long-term leases with the IDA. Joint lease agreements between IDA and the State or other governmental entities are formed in order to meet its continuing space needs.

The Authority was established pursuant to the Maryland Economic Development Revenue Bond Act and operates on a non-profit basis. It issues tax exempt bonds to finance public building projects approved by the County Executive and the County Council. These borrowings are secured by leases with participating public entities. The Authority now serves as a concurrent financing structure with the Prince George's County Revenue Authority. Both authorities share the same Board of Directors.

Through a cooperative agreement with the State, the IDA completed development of the expanded Prince George's Justice Center Complex. This facility, which opened in 1992, provides space for the Circuit Court and other criminal justice programs in Upper Marlboro. The Authority also provided financing for the State's District Court facility in Hyattsville, which became operational in 1996. The IDA issued \$22.1 million of subordinate lease revenue bonds in August 2003 to finance the construction and equipping of an expansion of the original Upper Marlboro Justice Center. The four-story expansion is approximately 90,000 square feet and is inter-connected to the Marbury Wing. The expansion space will be leased to the County for use as a courthouse and multi-service center. In December 2009, the IDA issued \$23.9 million of taxable lease revenue bonds for the Upper Marlboro Courthouse Duvall Wing Restoration project. The bonds financed the costs of the reconstruction, rehabilitation and repair of the building. The Duvall Wing consists of a five-story building that comprises a total of 151,000 square feet.

## FY 2015 BUDGET SUMMARY

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INDUSTRIAL DEVELOPMENT AUTHORITY	
	<u>FY 2015 Approved</u>
Justice Center and Expansion Debt Service	5,832,900
Duvall Wing Property Lease Payment	2,034,900
<b>Total - Debt Service</b>	<b>\$ 7,867,800</b>
County Contribution for Bond Administrative Expenses	37,700
<b>TOTAL - INDUSTRIAL DEVELOPMENT AUTHORITY</b>	<b>\$ 7,905,500</b>

## **INDUSTRIAL DEVELOPMENT AUTHORITY**

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In FY 2015, the County provides \$7.9 million for debt service payments and \$37,700 for bond-related administrative expenses associated with the management of the IDA. This includes payments for the Prince George's County Justice Center and expansion and Upper Marlboro Courthouse Duvall Wing Restoration project. The State pays a portion of debt service on the Justice Center and Expansion at \$2.3 million annually.

The County has entered into a lease with the State to recover costs associated with maintenance and operations of the space occupied by State offices. This reimbursement is shown as a recovery in the section entitled Expenditure Recoveries – Leases/Utilities, included in the Non-Departmental section of this document.

## THE WASHINGTON SUBURBAN TRANSIT COMMISSION

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 2015 will remain at \$0.026 per \$100 of assessed value for real property and \$0.065 per \$100 of assessed value for personal property.

# REVENUE AUTHORITY

## MISSION AND SERVICES

**Mission** - The Revenue Authority provides community outreach, real estate development, public-private infra-structure partnerships, collection and enforcement services to Prince George's County residents in order to protect the safety and promote economic vitality of the County.

**Core Services** -

- Automated vehicular management services
- Parking services
- Real estate development and public-private financing opportunities

**Strategic Focus in FY 2015** -

The Authority's top priorities in FY 2015 are:

- Decrease the number of speed-related car incidents on County roadways through the enforcement of automated speed enforcement citations
- Decrease the number of car incidents at County intersections through the enforcement of Red Light traffic violation citations
- Reduce the percentage of voided parking by training parking enforcement staff on citation procedures
- Increase public-private partnerships and infrastructure enhancement projects

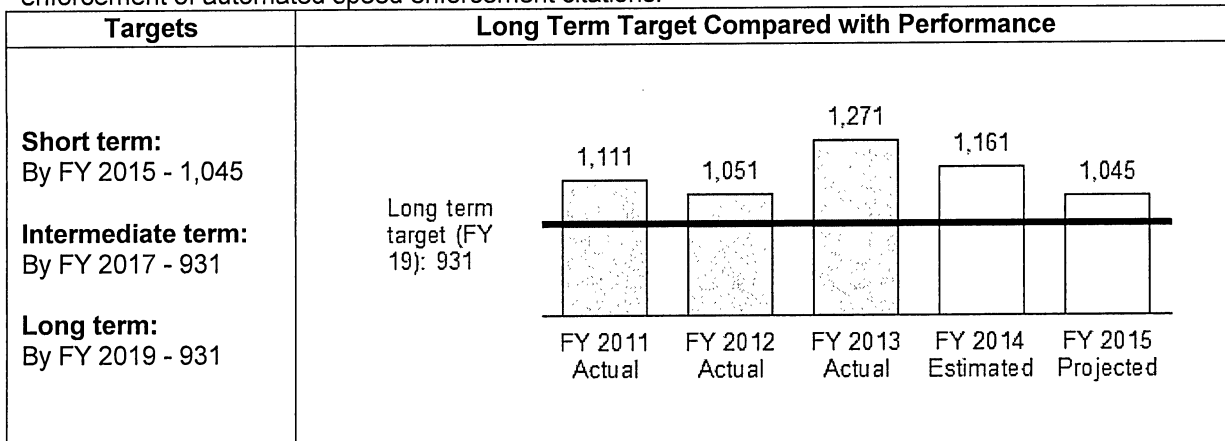
## FY 2015 BUDGET SUMMARY

The FY 2015 approved budget for the Revenue Authority is \$33.8 million, an increase of \$8.1 million or 31.3% over the FY 2014 budget. The increase is primarily due to anticipated revenue in fine enforcement and an increase in use of fund balance. In FY 2015, the contribution to the County increases by \$2.5 million to \$5.0 million.

## SERVICE DELIVERY PLAN AND PERFORMANCE

**GOAL 1** - 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 1.1** - Decrease the number of speed-related car incidents on County roadways through the enforcement of automated speed enforcement citations.



## REVENUE AUTHORITY

**Trend and Analysis** - The Authority works with the Police Department and the Department of Public Works and Transportation in the administration of the Automated Speed Enforcement (ASE) program. The vendor is currently responsible for collection of ASE fines. The number of ASE cameras increased to its full complement of 72 at the beginning of FY 2013. The number of recorded events at camera locations in FY 2013 increased due to the addition of 17 cameras. The number of events is expected to decline in FY 2015 as consumers change behavior. The ASE program will rotate these 72 mobile cameras to cover 143 different school and education zones. Before the ASE program, the average speed limit compliance at seven selected County roads was 20%. After implementation, the speed limit compliance jumped to 67% for the same locations. These roads include Brandywine Road at Brandywine Elementary, Largo Road at St. Mary's of the Assumption School, Laurel Bowie Road at Deerfield Elementary, Oxon Hill Road at John Hanson Montessori School, Piscataway Road at St. Mary's School of Piscataway, Riggs Road at Cesar Chavez Elementary School and Woodyard Road at James Madison Middle School. (NOTE: Due to accounting differences, funds displayed here may not tie to County revenue tables. Historical data, in some cases, is unavailable.)

### Performance Measures -

Measure Name	FY 2011 Actual*	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
<b>Resources (input)</b>					
Number of ASE staff (including part-time)		59	52	16	18
Number of ASE cameras		55	71	72	72
<b>Workload, Demand and Production (output)</b>					
Total speed events at camera locations		347,262	360,532	304,725	269,350
Total potential revenues		\$13,890,480	\$14,421,280	\$12,189,000	\$10,774,000
<b>Efficiency</b>					
Total revenues collected		\$8,442,187	\$13,111,721	\$9,995,000	\$8,995,500
Total payment to the vendor		\$3,165,820	\$4,916,895	\$3,748,125	\$3,373,313
Total transfer to the County		\$4,990,621	\$7,763,556	\$5,756,500	\$4,916,300
Total events per camera		6,314	5,090	4,232	3,741
<b>Quality</b>					
Collection rate		60.8%	90.9%	82.0%	83.5%
<b>Impact (outcome)</b>					
Number of speed-related car incidents on County roadways	1,111	1,051	1,271	1,161	1,045

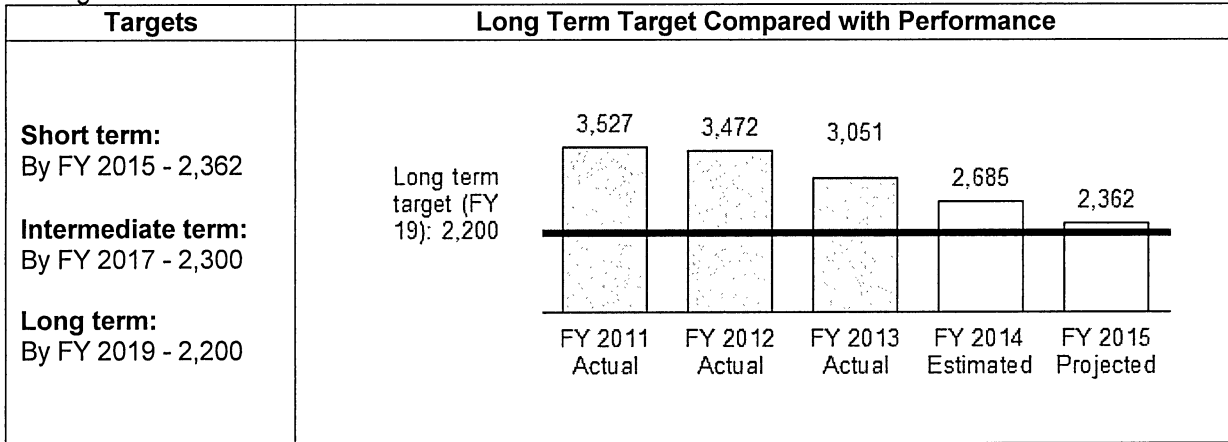
\*Calendar Year

### Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Increase the number and rotation of speed cameras
- **Strategy 1.1.2** - Produce brochures, flyers, etc. to educate citizens
- **Strategy 1.1.3** - Partner with the Police Department and Department of Public Works and Transportation

# REVENUE AUTHORITY

**Objective 1.2** - Decrease the number of car incidents at County intersections through the enforcement of red light traffic violation citations.



**Trend and Analysis** - The Authority works with the Police Department and the Department of Public Works and Transportation in the administration of the red light program. The number of paid red light citations are holding steady as the number of intersection car accidents falls. The vendor is currently responsible for collecting red light violation fines. The Authority is currently exploring placing cameras on school buses. The Authority further advised that the number of cameras will likely increase in FY 2015 based on new contracts. The number of events at camera locations will likely increase due to the addition of cameras in FY 2015. (NOTE: Due to accounting differences, funds displayed here may not tie to County revenue tables. Historical data, in some cases, is unavailable.)



# REVENUE AUTHORITY

## Performance Measures -

Measure Name	FY 2011 Actual*	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
<b>Resources (input)</b>					
Number of Red Light Program staff full-time	2	2	2	2	2
Number of red light cameras operational	23	25	23	22	22
<b>Workload, Demand and Production (output)</b>					
Number of violations approved	49,514	46,970	42,282	43,279	46,933
Total potential revenues	\$3,713,550	\$3,522,750	\$3,171,150	\$3,245,925	\$3,520,000
<b>Efficiency</b>					
Number of violations per staff member	24,757	23,485	21,141	21,640	23,467
Number of violations per camera	2,153	1,879	1,838	1,967	2,133
Total revenues collected	\$3,164,432	\$2,830,832	\$ 2,807,978	\$3,157,870	\$3,200,000
Total payment to the vendor	\$1,999,067	\$1,841,261	\$ 1,308,408	\$1,384,400	\$1,384,400
<b>Quality</b>					
Number of paid red light citations	42,192	37,744	37,440	42,105	42,667
<b>Impact (outcome)</b>					
Number of car incidents at County intersections	3,527	3,472	3,051	2,685	2,362

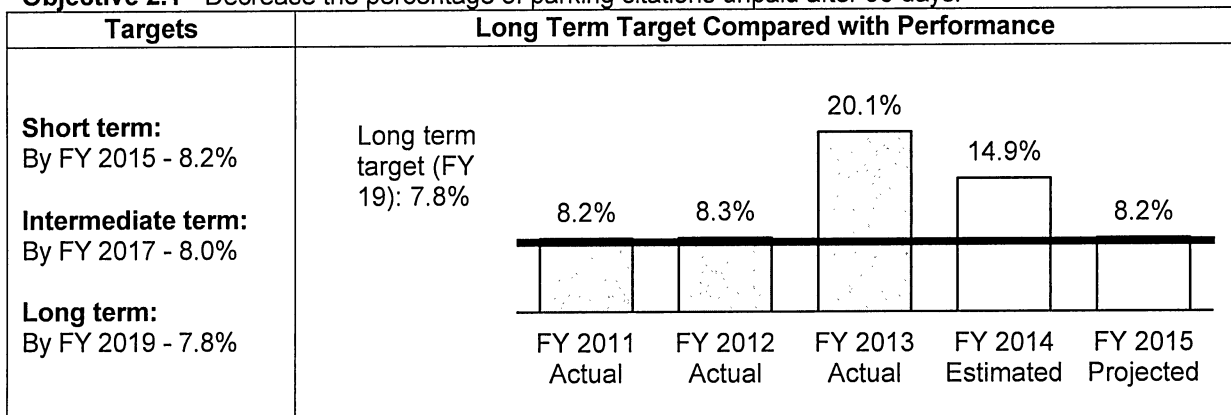
\*Calendar Year

### Strategies to Accomplish the Objective -

- **Strategy 1.2.1** - Produce brochures, flyers, etc. to educate the citizens
- **Strategy 1.2.2** - Partner with the Police Department and the Department of Public Works and Transportation

**GOAL 2** - To provide parking enforcement services to patrons, business owners and residents of Prince George's County.

**Objective 2.1** - Decrease the percentage of parking citations unpaid after 90 days.



**Trend and Analysis** - The Authority advised that CB-40-2011, which was adopted November 15, 2011, authorizes a license plate-based digital parking permit program in neighborhoods where 60% of the homeowners and leaseholders agree to the program. The digital parking permit program became available beginning in April 2012. The Authority further advised that it intends to campaign for more neighborhoods to

# REVENUE AUTHORITY

implement the digital parking permit program. (NOTE: Due to accounting differences, funds displayed here may not tie to County revenue tables. Historical data, in some cases, is unavailable.)

## Performance Measures -

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
<b>Resources (input)</b>					
Parking Enforcement staff (full-time)	13	14	11	11	11
Parking Enforcement staff (on-call/part-time)	20	25	18	15	15
Total Parking Enforcement staff	33	39	29	26	26
<b>Workload, Demand and Production (output)</b>					
Number of parking fines issued	94,403	82,359	87,775	90,000	94,500
<b>Efficiency</b>					
Number of paid parking fines	24,269	34,652	43,885	47,062	68,056
Number voided	15,010	6,543	3,267	3,358	3,500
<b>Quality</b>					
Issued fine potential revenue		\$5,312,409	\$9,449,421	\$10,418,741	\$11,139,700
Collected fine revenue	\$4,699,015	\$4,331,472	\$8,618,822	\$9,376,867	\$10,127,000
Percentage of citations voided or acquitted in court	15.9%	8.8%	3.8%	3.3%	3.7%
<b>Impact (outcome)</b>					
Percentage of fines paid	26%	42%	50%	52%	72%
Number of citations outstanding after 90 days	6,510	6,823	17,629	13,410	7,737
Percentage of citations outstanding after 90 days	8.2%	8.3%	20.1%	14.9%	8.2%

## Strategies to Accomplish the Objective -

- **Strategy 2.1.1** - Train parking enforcement staff on proper citation procedures

## FY 2014 KEY ACCOMPLISHMENTS

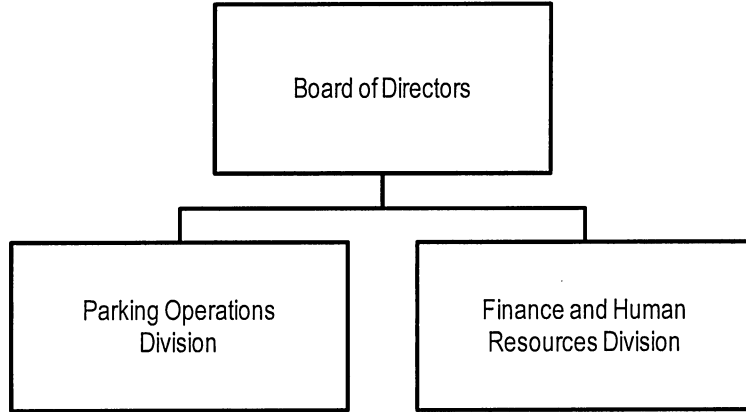
- Retained and trained Parking Enforcement Officers.
- Improved collection efforts for parking citations.

# REVENUE AUTHORITY

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## ORGANIZATION CHART

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# REVENUE AUTHORITY

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## FY 2015 OPERATING BUDGET

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### FY 2015 REVENUE AUTHORITY OPERATING BUDGET PLAN

#### REVENUE

Facilities Operating Income		6,050,100
Enforcement (ASE and other programs)		22,772,500
Interest Income		8,700
Use of Fund Balance		5,000,000
<b>TOTAL REVENUE</b>	<b>\$</b>	<b>33,831,300</b>

#### EXPENDITURE

##### Operating Expenses

Facilities Operating Expenses	\$	6,050,100
Reserve for Maintenance and Special Projects		4,270,300
<b><i>SUBTOTAL - OPERATING EXPENSES</i></b>	<b>\$</b>	<b>10,320,400</b>

##### Administrative Expenses

Compensation and Benefits	\$	3,559,000
Operating Supplies and Expenses		14,951,900
Capital Outlay		-
<b><i>SUBTOTAL - ADMINISTRATIVE EXPENSES</i></b>	<b>\$</b>	<b>18,510,900</b>

##### Other Expenses

Payment to the County	\$	5,000,000
<b>TOTAL EXPENDITURE</b>	<b>\$</b>	<b>33,831,300</b>

# REDEVELOPMENT AUTHORITY

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## MISSION AND SERVICES

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**Mission** - The Redevelopment Authority will operate with a specific focus on the development and preservation of workforce/affordable housing near transit centers, and on mixed-income, mixed-use and mixed-tenure projects in targeted communities.

**Core Services -**

- Homeownership assistance
- Neighborhood stabilization
- Infill development
- Mixed-income housing

**Strategic Focus in FY 2015 -**

The Authority's top priorities in FY 2015 are:

- Decrease the impact of foreclosures countywide
- Redevelop multiple infill sites
- Increase homeownership opportunities for existing and potential County residents in Transit Oriented Development (TOD) and Transforming Neighborhoods Initiative (TNI) areas

## FY 2015 BUDGET SUMMARY

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The FY 2015 approved budget for the Redevelopment Authority is \$696,200, an increase of \$461,200 or 196.3% over the FY 2014 budget.

**Budgetary Changes -**

<b>FY 2014 BUDGET</b>	<b>\$235,000</b>
Increase for Community Development Block Grant - My Home Homeownership Assistance Program Operating Support	\$444,900
Increase in administrative professional services to support legal services	\$30,500
Increase in staff training	\$8,000
Increase in administrative supplies	\$3,700
Reduction in board meeting expenses	(\$2,900)
Elimination of Palmer Park expenses	(\$6,600)
Reduction in administrative contractual expenses to reflect the shift of certain financial oversight resources to the Department of Housing and Community Development to support the Authority	(\$16,400)
<b>FY 2015 APPROVED BUDGET</b>	<b>\$696,200</b>

## SERVICE DELIVERY PLAN AND PERFORMANCE

**Goal 1** - Develop mixed-income, mixed-use, and mixed-tenure communities to improve the County's tax base

**Objective 1.1** - Increase the number of new infill projects in support of developing more mixed-income, mixed-use, and mixed-tenure communities.

Targets	Long Term Target Compared with Performance																		
<p><b>Short term:</b> By FY 2015 - 4</p> <p><b>Intermediate term:</b> By FY 2017 - 10</p> <p><b>Long term:</b> By FY 2019 - 12</p>	<p>Long term target (FY 19): 12</p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Performance</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>FY 2011</td> <td>0</td> <td>Actual</td> </tr> <tr> <td>FY 2012</td> <td>1</td> <td>Actual</td> </tr> <tr> <td>FY 2013</td> <td>1</td> <td>Actual</td> </tr> <tr> <td>FY 2014</td> <td>4</td> <td>Estimated</td> </tr> <tr> <td>FY 2015</td> <td>1</td> <td>Projected</td> </tr> </tbody> </table>	Fiscal Year	Performance	Status	FY 2011	0	Actual	FY 2012	1	Actual	FY 2013	1	Actual	FY 2014	4	Estimated	FY 2015	1	Projected
Fiscal Year	Performance	Status																	
FY 2011	0	Actual																	
FY 2012	1	Actual																	
FY 2013	1	Actual																	
FY 2014	4	Estimated																	
FY 2015	1	Projected																	

**Trend and Analysis** - The Redevelopment Authority (RA) plans to work as a catalyst in support of the County Executive's economic development priorities in TOD and TNI communities. This will be accomplished through infill projects which promote sustainable, mixed-use development. Infill projects introduce new land uses, e.g. housing, to existing plots of land or buildings, filling an otherwise unoccupied space. The Authority advised that it is actively working on several projects: Suitland Manor Redevelopment Project, Maryland Park Drive Project, 4100 Rhode Island Avenue, 3807 Rhode Island Avenue, 3300 Rhode Island Avenue, Pointe at Cheverly and Glenarden Apartments. The Authority further advised that all proposed infill development sites are TOD as they are all well served by various bus lines. Additionally, the RA issues Community Impact Grants to non-profits for small community-based capital investments.

**Performance Measures -**

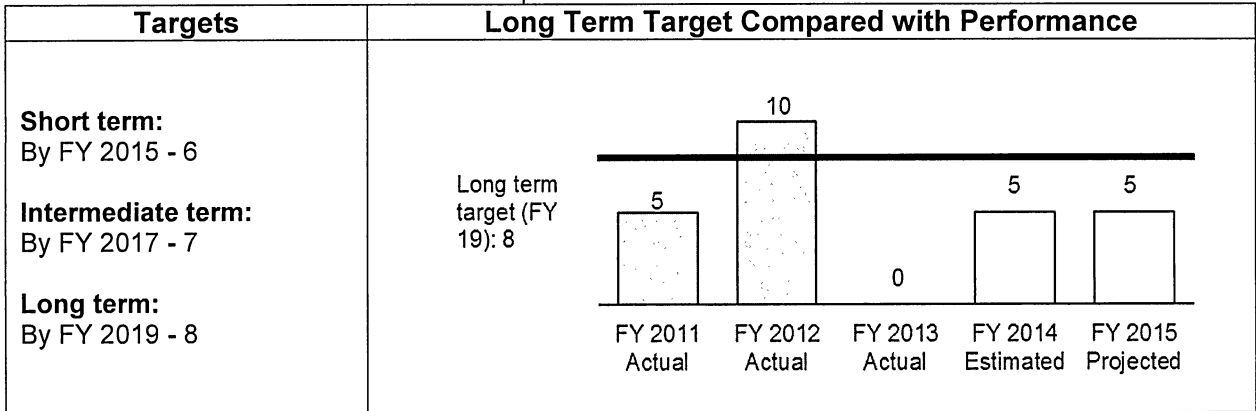
Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
<b>Resources (input)</b>					
Number of RA employees	7	7	8	9	10
Number of RA project managers	2	2	2	3	3
Total State funds received	0	\$34,938	\$0	\$500,000	\$800,000
Total local funds received (County PAYGO)	\$1,350,000	\$1,000,000	\$2,000,000	\$1,300,000	\$1,250,000
Number of properties held in inventory	7	6	13	5	5
<b>Workload, Demand and Production (output)</b>					
Number of RA properties demolished	0	0	0	1	2
Number of multi-family units acquired by the RA for redevelopment	0	0	0	40	5
Square footage of commercial and retail space acquired for redevelopment	0	0	66,528	10,000	20,000
<b>Quality</b>					
Average number of years to complete a multi-family or commercial project from acquisition to completion	7	5	6	6	6
<b>Impact (outcome)</b>					
Number of new infill projects providing mixed-use, mixed-tenure and mixed-income projects	0	1	1	4	1
Number of infill projects completed	1	1	0	5	0

**Strategies to Accomplish the Objective -**

- **Strategy 1.1.1** - Acquire commercial and multi-family properties for development in targeted areas
- **Strategy 1.1.2** - Ensure that public financing is secured and leveraged with private financing for all projects
- **Strategy 1.1.3** - Obtain required zoning and regulatory approvals for all development plans

**Goal 2** - To develop and preserve workforce and affordable housing near transit centers in order to stabilize communities.

**Objective 2.1** - Acquire and rehabilitate an increased number of foreclosed and abandoned single-family homes to increase first-time homeownership.



**Trend and Analysis** - The RA plans to use \$3 million from the National Mortgage Settlement Grant to supplement over \$1.5 million from other sources to acquire, rehabilitate and either sell or rent, homes in targeted zip codes within the County. The Authority anticipates the acquisition and rehabilitation of approximately 49 foreclosed properties that are vacant or abandoned. The National Mortgage Settlement Grant will expire in FY 2016. In addition, the RA will continue the acquisition and rehabilitation of foreclosed properties through the My HOME II Programs.

**Performance Measures -**

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
<b>Resources (input)</b>					
Number of RA employees	7	7	8	9	10
Number of RA project managers	2	2	2	3	3
Total State funds received	0	\$34,938	\$0	\$500,000	\$800,000
Total local funds received (County PAYGO)	\$1,350,000	\$1,000,000	\$2,000,000	\$1,300,000	\$1,250,000
<b>Workload, Demand and Production (output)</b>					
Number of foreclosed, abandoned single-family homes acquired and rehabilitated (NSP funded)	6	9	10	12	12
<b>Efficiency</b>					
Average number of single-family projects completed per employee	0.71	1.43	1.50	1.11	1.00
<b>Quality</b>					
Number of foreclosed, and abandoned single-family homes countywide (State report)		1,042	10,588	9,000	8,500
<b>Impact (outcome)</b>					
Number of new first-time homeowners	5	10	0	5	5



**Strategies to Accomplish the Objective -**

- **Strategy 2.1.1** - Identify, acquire and rehabilitate abandoned, single family properties in targeted communities countywide

**FY 2014 KEY ACCOMPLISHMENTS**

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- Issued three Request for Qualifications for service (contractors, appraisers and commercial brokers).
- Issued three Request for Proposals (Glenarden Apartments, 3300 Rhode Island Ave., Mt. Rainier and 4809 Suitland Road).
- The My Home and Buy Suitland programs provided down payment and closing cost assistance for 175 homebuyers for the fiscal year.
- The Neighborhood Stabilization Program produced eight new homeowners and increased the County's tax base.
- Revamped Neighborhood Stabilization Program to include new procedures for property acquisition and enhanced rehabilitation standards, including green building standards.
- The RA piloted two Net-Zero energy homes in 2014.
- The RA was a co-lead agency in facilitating the County's TNI Blight Eradication Program.

**Redevelopment Authority of Prince George's County  
FY 2015 Approved Budget**

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 APPROVED	CHANGE FY14 - FY15
<b>Beginning Fund Balance</b>	\$ 151,301	\$ 41,841	\$ 175,968	\$ 267,568	539.5%
<b>Revenue</b>					
County Grant	\$ 229,100	\$ 229,100	\$ 229,100	\$ 153,400	-33.0%
Community Development Block Grant (CDBG) - My HOME Homeownership Assistance Program Operating Support	-	-	-	444,900	100.0%
Gain on Sale of Property	-	-	-	-	0.0%
MD Heritage Area Authority	-	-	-	-	0.0%
Interest Income from Loans (savings)	-	-	-	-	0.0%
Other Revenue - Palmer Park	14,400	18,000	18,000	-	-100.0%
Appropriated Fund Balance	-	-	-	97,900	100.0%
<b>Total Revenue</b>	<b>\$ 243,500</b>	<b>\$ 247,100</b>	<b>\$ 247,100</b>	<b>\$ 696,200</b>	<b>181.7%</b>
<b>Expenses</b>					
<b>Board Expenses</b>					
Board Member Stipend	23,000	31,900	31,900	31,900	0.0%
Board Meeting Expenses	2,053	5,700	2,100	2,800	-50.9%
Board Member Development	-	-	-	-	0.0%
<b>Total Board Expenses</b>	<b>\$ 25,053</b>	<b>\$ 37,600</b>	<b>\$ 34,000</b>	<b>\$ 34,700</b>	<b>-7.7%</b>
<b>Operating Expenses</b>					
Professional Services - Admin	\$ 36,140	\$ 84,500	\$ 75,000	\$ 115,000	36.1%
Interest	-	-	-	-	0.0%
Staff Training	-	-	-	8,000	100.0%
Supplies/Expenses - Admin	47,550	46,300	46,500	50,000	8.0%
Palmer Park Expenses	6,510	6,600	-	-	-100.0%
Contractual Services - Admin	103,580	60,000	-	43,600	-27.3%
Administrative Staff and Operating Expenses - My HOME Homeownership Assistance Program	-	-	-	444,900	100.0%
Maryland Heritage Area Authority	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	0.0%
<b>Total Operating Expenses</b>	<b>\$ 193,780</b>	<b>\$ 197,400</b>	<b>\$ 121,500</b>	<b>\$ 661,500</b>	<b>235.1%</b>
<b>Total Expenses</b>	<b>\$ 218,833</b>	<b>\$ 235,000</b>	<b>\$ 155,500</b>	<b>\$ 696,200</b>	<b>196.3%</b>
<b>Ending Fund Balance</b>	<b>\$ 175,968</b>	<b>\$ 53,941</b>	<b>\$ 267,568</b>	<b>\$ 169,668</b>	<b>214.5%</b>

# ECONOMIC DEVELOPMENT CORPORATION

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## MISSION AND SERVICES

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**Mission** - The Economic Development Corporation (EDC) markets and promotes the County to businesses and provides services that support business development, high-quality job creation, and expansion of Prince George's County's commercial tax base.

### **Core Services** -

- Marketing and promoting the County as a regional and global business location by assisting in site selection, providing connections to financing sources, and facilitating expedited permit processing
- Preparing the County workforce for existing and emerging jobs
- Hosting international business missions, seminars and other events
- Nurturing the creation and growth of County-based, early-stage technology companies

### **Strategic Focus in FY 2015** -

The corporation's top priorities in FY 2015 are:

- Align business development strategies with the County's economic development strategic plan and target industry sectors (biotechnology-pharmaceuticals, information/communication/electronics, federal government, manufacturing, professional services, upscale retail, warehousing/distribution)
- Expand marketing and promotion efforts (inclusive of the Economic Development Incentive Fund)

## FY 2015 BUDGET SUMMARY

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The FY 2015 approved budget for the Economic Development Corporation (EDC) is \$6,666,300, which is an increase of \$40,200, or 0.6% over the FY 2014 budget. The EDC grant from the County of \$2,974,200 is a \$40,200 or 1.4% increase over the FY 2014 County grant.

## SERVICE DELIVERY PLAN AND PERFORMANCE

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**GOAL 1** - To provide marketing, relationship management, technical assistance and incentives to promote the attraction, retention and expansion of businesses in Prince George's County.

**Objective 1.1** - Increase the amount of net new tax revenue that is collected by the County as a result of business attraction, retention and expansion deals in target industry sectors.

**Trend and Analysis** - This objective is being introduced for the first time in FY 2015, with no current or historical data available to document its performance.

### **Strategies to Accomplish the Objective** -

- **Strategy 1.1.1** - Working with the County Executive's Office and the Conference and Visitors Bureau, expand branding efforts to position the County as the location of choice for businesses to come and explore, experience and expand business opportunities
- **Strategy 1.1.2** - Develop a marketing plan with detailed demographics of target audiences and then implement the marketing strategy with more media placements and event sponsorships
- **Strategy 1.1.3** - Network and promote the County aggressively at regional/national trade shows and industry conferences, with a special focus on real estate, biotechnology-pharmaceutical and information technology sector events
- **Strategy 1.1.4** - Conduct site visits, needs assessment and program referrals for 1,050 County businesses (approximately 10% of all local companies)

# ECONOMIC DEVELOPMENT CORPORATION

**Objective 1.2** - Increase the number of small businesses that develop a portfolio of business planning documents in order to become eligible for financing assistance.

**Trend and Analysis** - This objective is being introduced for the first time in FY 2015, with no current or historical data available to document its performance.

**Strategies to Accomplish the Objective -**

- **Strategy 1.2.1** - Utilize diagnostic tools and client relationship management software (Salesforce) to record small business information and track progress towards completion of portfolio checklist
- **Strategy 1.2.2** - Provide small businesses with comprehensive case management and referrals to supportive programming (SCORE [business coaching], Maryland Small Business Development Center, Office of Central Services' Supplier Development Diversity Division, etc.)

**GOAL 2** - To provide workforce development services to businesses and County residents that are seeking employment as well as enhancement of their skills/training.

**Objective 2.1** - Increase the entered employment rate of low-income adults placed into employment after receiving intensive and training services through Workforce Investment Act programs.

Targets	Long Term Target Compared with Performance																					
<p><b>Short term:</b> By FY 2015 -- 77%</p> <p><b>Intermediate term:</b> By FY 2017 -- 80%</p> <p><b>Long term:</b> By FY 2019 -- 82%</p>	<p>Long Term Target (FY19): 82%</p> <table border="1" style="margin: 10px auto;"> <caption>Entered Employment Rate of Low-Income Adults</caption> <thead> <tr> <th>Fiscal Year</th> <th>Rate (%)</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>FY 2011</td> <td>69%</td> <td>Actual</td> </tr> <tr> <td>FY 2012</td> <td>74%</td> <td>Actual</td> </tr> <tr> <td>FY 2013</td> <td>75%</td> <td>Actual</td> </tr> <tr> <td>FY 2014</td> <td>76%</td> <td>Estimated</td> </tr> <tr> <td>FY 2015</td> <td>77%</td> <td>Projected</td> </tr> <tr> <td>Long Term Target (FY19)</td> <td>82%</td> <td>Target</td> </tr> </tbody> </table>	Fiscal Year	Rate (%)	Status	FY 2011	69%	Actual	FY 2012	74%	Actual	FY 2013	75%	Actual	FY 2014	76%	Estimated	FY 2015	77%	Projected	Long Term Target (FY19)	82%	Target
Fiscal Year	Rate (%)	Status																				
FY 2011	69%	Actual																				
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FY 2013	75%	Actual																				
FY 2014	76%	Estimated																				
FY 2015	77%	Projected																				
Long Term Target (FY19)	82%	Target																				

**Trend and Analysis** - From FY 2011 to FY 2013, the Workforces Services Division has achieved solid improvement in the percentage of low-income adults that, after receiving integrated case management, supplemental job skills workshops, and a financial subsidy to participate in a career/technical education training program, re-enter the workforce.

# ECONOMIC DEVELOPMENT CORPORATION

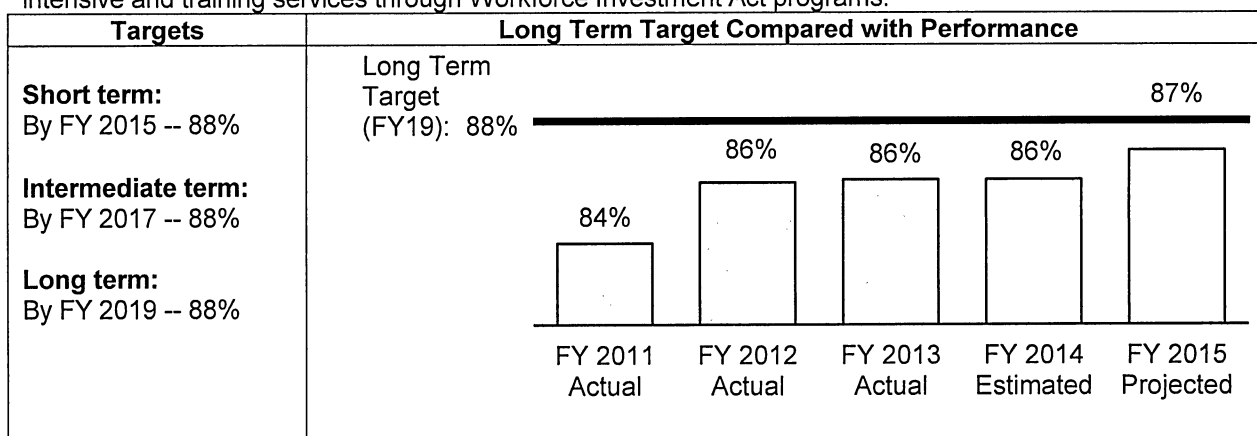
## Performance Measures -

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
<b>Resources (input)</b>					
Number of career consultants	11	11	12	12	12
<b>Workload, Demand and Production (output)</b>					
Number of One-Stop Career Center visitors	33,565	35,856	36,500	38,500	40,810
Number of Workforce Investment Act intensive and training program participants	795	820	1,039	851	872
<b>Efficiency</b>					
Average number of Workforce Investment Act program participants per career consultant	72	74	86	71	73
<b>Impact (outcome)</b>					
Percentage of low-income adults placed into employment after receiving Workforce Investment Act intensive and training program services	69%	74%	75%	76%	77%

## Strategies to Accomplish the Objective -

- **Strategy 2.1.1** - Develop skills enhancement training programs for existing workers in high-growth fields, including cyber security, healthcare and construction technology
- **Strategy 2.1.2** - Host job-search workshops in Transforming Neighborhoods Initiative areas
- **Strategy 2.1.3** - Expand marketing of workforce development services to local/regional businesses

**Objective 2.2** - Maintain the retention rate of low-income adults placed into employment after receiving intensive and training services through Workforce Investment Act programs.



**Trend and Analysis** - The share of Workforce Investment Act intensive/training program graduates that are still employed more than six months after program completion has remained constant during the past few fiscal years at levels that are significantly above minimum statewide performance goals for this metric.

# ECONOMIC DEVELOPMENT CORPORATION

## Performance Measures -

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
<b>Resources (input)</b>					
Number of career consultants	11	11	12	12	12
<b>Workload, Demand and Production (output)</b>					
Number of One-Stop Career Center visitors	33,565	35,856	36,500	38,500	40,810
Number of Workforce Investment Act intensive and training program participants	795	820	1,039	851	872
<b>Efficiency</b>					
Average number of Workforce Investment Act program participants per career consultant	72	74	86	71	73
<b>Impact (outcome)</b>					
Percentage of low-income adult Workforce Investment Act intensive and training program graduates that are still employed 6 months after program completion	84%	86%	86%	86%	87%

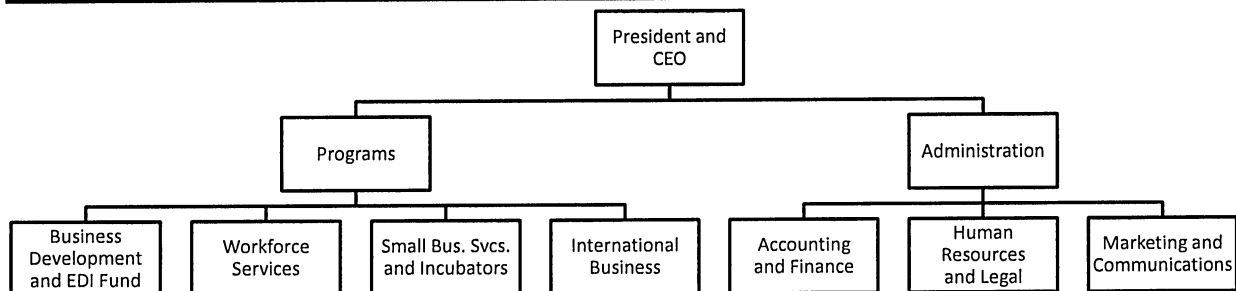
## Strategies to Accomplish the Objective -

- **Strategy 2.2.1** - Develop skills enhancement training programs for existing workers in high-growth fields, including cyber security, healthcare and construction technology
- **Strategy 2.2.2** - Host job-search workshops in Transforming Neighborhoods Initiative areas
- **Strategy 2.2.3** - Expand marketing of workforce development services to local/regional businesses

## FY 2014 KEY ACCOMPLISHMENTS

- Adopted targeted economic development strategy outlined in the Economic Drivers and Catalysts study.
- Represented Prince George's at major industry trade shows, including the International Council of Shopping Centers (global and mid-Atlantic regional) conventions, RSA Conference (cyber security), and the Biotechnology Industry Organization's international convention.
- Launched partnership with the Technology Council of Maryland through a business networking reception at National Harbor.
- Acquired Salesforce customer relationship management database to track business development contacts, milestones and outcomes.
- Hosted Tanger Outlet National Harbor Job Fair.
- Conducted small business forums in every County Council district.

## ORGANIZATION CHART



**ECONOMIC DEVELOPMENT  
CORPORATION**

**FY 2015 OPERATING BUDGET**

<b>REVENUES</b>					
	<b>FY 2013 ACTUAL</b>	<b>FY 2014 BUDGET</b>	<b>FY 2014 ESTIMATED</b>	<b>FY 2015 APPROVED</b>	<b>CHANGE FY14 - FY15</b>
Total County Grant	\$ 3,083,200	\$ 2,934,000	\$ 2,934,000	\$ 2,974,200	1.4%
WIA ( Workforce Services )					
State Grants & Other Income	4,830,162	3,500,000	3,500,000	3,500,000	0.0%
Enterprise Zone Grant	65,000	65,000	65,000	65,000	0.0%
TEDCO Grant	-	-	-	-	0.0%
DSS Grant	117,453	-	-	-	0.0%
Africa Trade Office Grant (SBA)			-	-	0.0%
HUD-EDI Grant			-	-	0.0%
MARBIDCO Grant			-	-	0.0%
Congressional Grant	113,104	-	-	-	0.0%
Small Business Initiative (SBI)	1,200	1,000	1,000	1,000	0.0%
Incubator Revenue	53,786	82,600	82,600	82,600	0.0%
Resource Sharing Agreement Income	-	-	-	-	0.0%
Fundraising Revenue	10,000	20,000	20,000	20,000	0.0%
EDI Fund Processing Fees	13,000	20,000	20,000	20,000	0.0%
Miscellaneous Income	370,140	3,500	3,500	3,500	0.0%
Use of Fund Balance	-	-	-	-	0.0%
<b>TOTAL</b>	<b>\$ 8,657,045</b>	<b>\$ 6,626,100</b>	<b>\$ 6,626,100</b>	<b>\$ 6,666,300</b>	<b>0.6%</b>
<b>EXPENDITURES</b>					
	<b>FY 2013 ACTUAL</b>	<b>FY 2014 BUDGET</b>	<b>FY 2014 ESTIMATED</b>	<b>FY 2015 APPROVED</b>	<b>CHANGE FY14 - FY15</b>
Compensation	\$ 1,966,512	\$ 1,941,200	\$ 1,941,200	\$ 2,075,800	6.9%
Fringe Benefits	474,637	585,200	585,200	629,600	7.6%
Operating	5,414,368	4,099,700	4,099,700	3,960,900	-3.4%
<b>TOTAL</b>	<b>\$ 7,855,517</b>	<b>\$ 6,626,100</b>	<b>\$ 6,626,100</b>	<b>\$ 6,666,300</b>	<b>0.6%</b>

# FINANCIAL SERVICES CORPORATION

## MISSION AND SERVICES

**Mission** – The 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 as well as accounts receivable and contract financing.

**Core Services -**

- Provide financing solutions to businesses located in, or interested in moving to, Prince George's County

**Strategic Focus in FY 2015 -**

The organization's top priorities in FY 2015 are:

- Increase the number of jobs created and/or supported by increasing outreach efforts that promote the financial solutions offered by FSC First
- Achieve various funding targets:
  - \$5.0 million in new Small Business Administration (SBA 504) loans for commercial real estate
  - \$4.5 million in new Economic Development Incentive (EDI) Fund loans that are available to businesses that add or retain jobs in the County
  - \$0.6 million in new Small Business Growth Fund, micro-enterprise (supported by the Maryland Department of Housing and Community Development and Maryland Casino Business Investment Fund), and Contractor Cash Flow Fund loans that are available to appropriate businesses - especially those not approved for EDI Fund loans

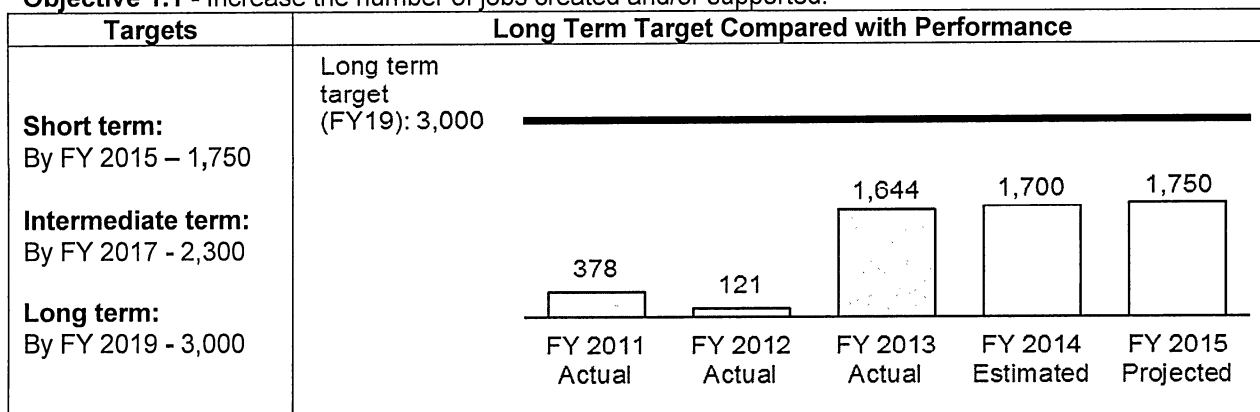
## FY 2015 BUDGET SUMMARY

The FY 2015 approved budget for FSC First is \$1,384,900, which is a 10.3% increase over the FY 2014 budget. The organization's grant from the County of \$1,019,300 increases by \$269,100 or 35.9% over the FY 2014 County grant.

## SERVICE DELIVERY PLAN AND PERFORMANCE

**GOAL 1** - To strengthen the County's 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 number of jobs created and/or supported.





# FINANCIAL SERVICES CORPORATION

**Trend and Analysis** - During the past two years (FY 2012 and FY 2013), FSC First has witnessed a significant increase (over FY 2011 levels) in the dollar amount of loans closed (\$4 million), number of jobs created and/or supported (1,266), and the dollar amount of private investment that its funds have leveraged (\$62 million) - largely due to the debut of the EDI Fund. The agency is operating at a level significantly above a key industry benchmark for the performance of community development lenders - creating or supporting one job for every \$60,000 in financial support that is closed and funded - by sustaining an average of 23 jobs for every \$60,000 in loans from FY 2009 to FY 2011 (before the launch of the EDI Fund) and an average of 65 jobs for every \$60,000 in loans since the launch of the EDI Fund in FY 2012.

## Performance Measures -

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
<b>Resources (input)</b>					
Loan administration staff	3	3	4	4	4
Number of core lending programs	4	4	5	5	5
Number of sub-core lending programs	3	4	5	6	6
<b>Workload, Demand and Production (output)</b>					
Number of businesses counseled/serviced	91	81	135	150	160
Number of applications (intake)		47	47	68	80
Number of applications pre-qualified		39	45	35	40
Number of applications underwritten		30	24	17	16
Number of applications approved	18	25	15	15	14
<b>Efficiency</b>					
Number of approved loans per loan administration staff	6	8	2	4	4
Loans closed and funded	\$1,001,000	\$2,795,050	\$5,022,224	\$9,027,500	\$8,000,000
Total portfolio revenues	\$426,268	\$358,090	\$404,661	\$300,000	\$289,597
<b>Quality</b>					
Number of funded loans	7	9	9	10	12
Current ratio of loan portfolio that is less than 45 days delinquent			99.5%	85%	85%
<b>Impact (outcome)</b>					
Number of jobs created and/or supported	378	121	1,644	1,700	1,750
Percentage of loans funded of those approved (closing ratio)	39%	36%	60%	67%	86%

## Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Increase business development efforts by initiating a branded marketing and outreach campaign for each loan program
- **Strategy 1.1.2** - Identify opportunities to collaborate with the Economic Development Corporation, Office of Central Services' Supplier Diversity and Development Division, Maryland Small Business and Technology Development Center, Meridian Management Group, local Chambers of Commerce and other business organizations to increase awareness of FSC First's programs and services
- **Strategy 1.1.3** - Address financial literacy challenges of our loan applicants by providing a comprehensive case management and technical assistance program for applicant businesses
- **Strategy 1.1.4** - Maintain a diverse and quality loan portfolio by pro-actively monitoring clients files for compliance via our automated Loan Management System and conducting quarterly site-visits

# FINANCIAL SERVICES CORPORATION

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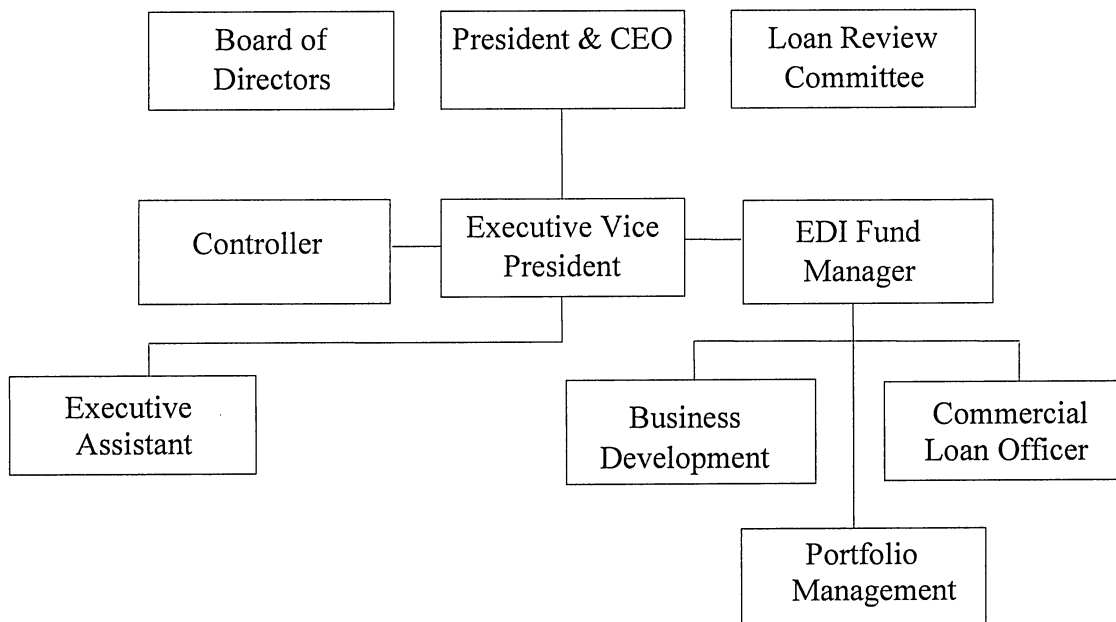
## FY 2014 KEY ACCOMPLISHMENTS

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- \$210,000 in loan approvals (non-EDI Fund loans).
- 48 jobs created and/or supported (non-EDI Fund loans).
- \$7.4 million in EDI Fund loan approvals.
- 264 jobs created and/or supported from EDI Fund loans.

## ORGANIZATION CHART

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**FINANCIAL SERVICES  
CORPORATION**

**FY 2015 OPERATING BUDGET**

REVENUES					
	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 APPROVED	CHANGE FY14 - FY15
Prince George's County Grant	\$ 789,700	\$ 750,200	\$ 750,200	\$ 1,019,300	35.9%
Net SBGF Interest Income	48,279	79,100	27,300	31,500	-60.2%
SBGF Program-Packaging Fees	13,350	10,000	-	3,000	-70.0%
7(A) Interest Income	3,711	3,400	4,100	1,000	-70.6%
7A Program-Packaging Fees	-	-	-	-	0.0%
504 Program-CDC Servicing Fees	47,037	55,000	50,300	56,200	2.2%
504 Program-Processing Fees	48,821	50,000	-	75,000	50.0%
Asset Based Lending	(618)	41,000	8,300	-	-100.0%
Contractor Cash Flow Fund Net Income	-	15,000	1,100	5,800	-61.3%
MicroEnterprise Loan Program - Processing & Servicing Fees	(4,000)	3,500	(3,300)	1,400	-60.0%
EDI Fund Loan Processing Fees	20,745	48,000	35,100	32,100	-33.1%
Bank & Investment Interest	2,746	4,300	1,900	2,000	-53.5%
Recovery of Bad Debt	49,747	5,000	-	5,000	0.0%
Administrative Services	2,500	-	3,500	6,000	100.0%
Management/Servicing Fees	131,133	178,100	173,550	83,600	-53.1%
Net Fundraising Revenue	33,161	10,000	70,000	60,000	500.0%
Other Income	338	3,000	11,400	3,000	0.0%
<b>TOTAL</b>	<b>\$ 1,186,650</b>	<b>\$ 1,255,600</b>	<b>\$ 1,133,450</b>	<b>\$ 1,384,900</b>	<b>10.3%</b>
EXPENDITURES					
	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 APPROVED	CHANGE FY14 - FY15
Compensation	\$ 709,457	\$ 636,600	\$ 678,200	\$ 691,600	8.6%
Fringe Benefits	200,014	183,400	193,500	199,400	8.7%
Operating	185,537	435,600	246,400	493,900	13.4%
<b>TOTAL</b>	<b>\$ 1,095,008</b>	<b>\$ 1,255,600</b>	<b>\$ 1,118,100</b>	<b>\$ 1,384,900</b>	<b>10.3%</b>

# CONFERENCE AND VISITORS BUREAU

## MISSION AND SERVICES

**Mission** - The Conference and Visitors Bureau (CVB) enhances Prince George's County's economy through tourism - positioning and promoting the County, through a public/private partnership, as a destination for individual leisure travelers, group tours, meetings and conferences, reunions, and sporting and special events.

**Core Services** -

- Promote Prince George's County as a visitor destination through electronic marketing, advertising, public relations and direct sales in cooperation with the private sector
- Serve as Prince George's County's official visitor, travel and tourism information ambassador

**Strategic Focus in FY 2015** -

The bureau's top priorities in FY 2015 are:

- Increase the County hotel occupancy rate through increasing advertising placement, sports and electronic marketing, social media use, and direct sales efforts to key markets using the Branding Study recommendations
- Implement strategies and recommendations from the Branding Study in coordination with the Office of the County Executive and the Economic Development Corporation

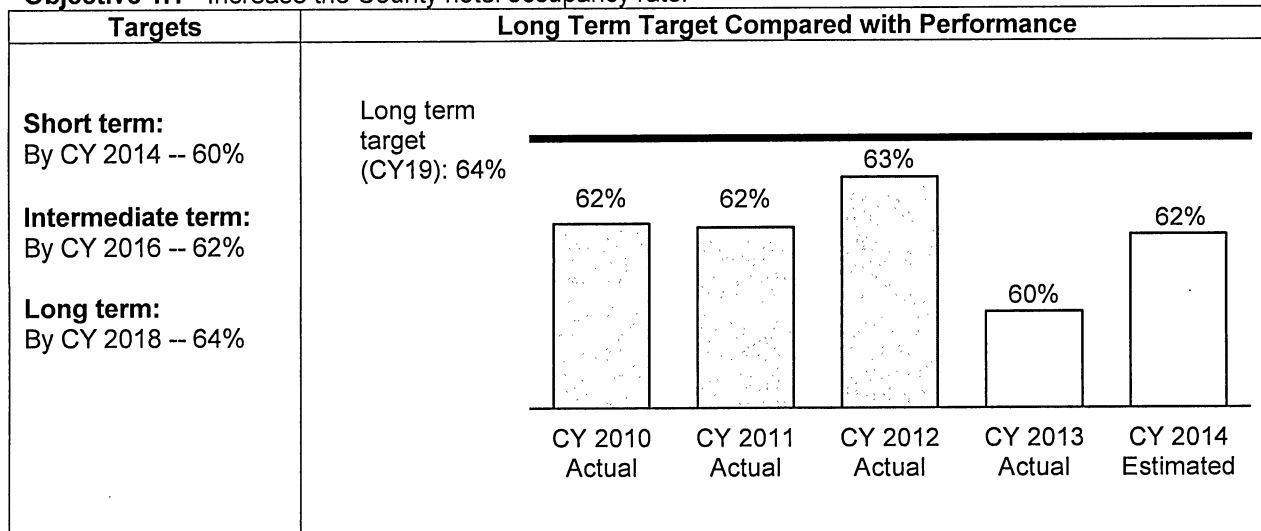
## FY 2015 BUDGET SUMMARY

The FY 2015 approved budget for the Conference and Visitors Bureau is \$918,000, a 10.3% decrease under the FY 2014 budget. The bureau's County grant is \$758,000, a 3.0% decrease from the FY 2014 budget.

## SERVICE DELIVERY PLAN AND PERFORMANCE

**GOAL 1** - Expand Prince George's County's tourism economy.

**Objective 1.1** - Increase the County hotel occupancy rate.



**Trend and Analysis** - The County's hotel occupancy rate decreased 3.5 percentage points and average daily room rental rates decreased 1.1 percentage points from CY 2012 to CY 2013, due primarily to the federal government shutdown and the effects of the sequestration. Continuing improvements to the County's destination marketing website ([www.visitprincegeorges.com](http://www.visitprincegeorges.com)), including the addition of a hotel booking engine, resulted in a 5.6% increase in unique visitors (an internet user who visits a Web site more

## CONFERENCE AND VISITORS BUREAU

than once) from FY 2012 to FY 2013. A key factor that affected the hotel industry's performance in FY 2013 was an increase in market supply (approximately 150 new rooms came on the market) at the same time that the County experienced a decrease in room demand. CVB worked closely with County hotels throughout the year to address several issues affecting profitability, including regulations regarding special entertainment permits, dance hall licenses, and mandatory lifeguards, as well as adopting best practices to prevent human trafficking in concert with the Prince George's Police Department and the State's Attorney. The bureau has also continued to work with County attractions and the Maryland State Highway Administration towards the launch of new Tourism Areas and Corridors signage in the County, which is scheduled to debut during the summer of 2014.

### Performance Measures -

(Note: Data, unless otherwise noted, is reported on by calendar year in line with hotel reporting standards.)

Measure Name	CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimated
<b>Resources (input)</b>					
Number of full-time staff	4	4	4	4	4
Number of part-time staff	1	1	1	1	1
<b>Workload, Demand and Production (output)</b>					
Overnight visitors	2,573,800	2,698,500	2,852,300		2,763,879
Day visitors	2,966,500	3,026,300	3,126,600		3,316,697
Total visitors to Prince George's County	5,540,300	5,724,800	5,978,900		6,080,576
<b>Quality</b>					
Unique Web site visits	167,560	177,380	364,855	385,447	407,619
<b>Quality</b>					
Tourism direct employment	20,341	20,150	20,446		20,500
County hotel tax collections <fiscal year> (in millions) (gross amount before deductions for TIF/credits)	\$18.78	\$19.47	\$20.40	\$20.57	\$19.42
County admission and amusement tax collections <fiscal year> (in millions) (gross amount before deductions for TIF/credits)	\$12.5	\$11.6	\$10.8	\$13.9	\$12.8
<b>Impact (outcome)</b>					
Hotel occupancy rate	61.8%	61.7%	63.0%	59.5%	61.5%

## CONFERENCE AND VISITORS BUREAU

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### Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Increase advertising placement, sports and electronic marketing, social media use and direct sales efforts to key markets using Branding Study recommendations - seek the adoption of a new County brand by municipalities, businesses, organizations and attractions
- **Strategy 1.1.2** - Work closely with private sector partners such as National Harbor and Six Flags America, along with public sector partners such as the University of Maryland, to create and support specific events and initiatives
- **Strategy 1.1.3** - Incorporate hotel reservation software into public and private destination Web sites

## FY 2014 KEY ACCOMPLISHMENTS

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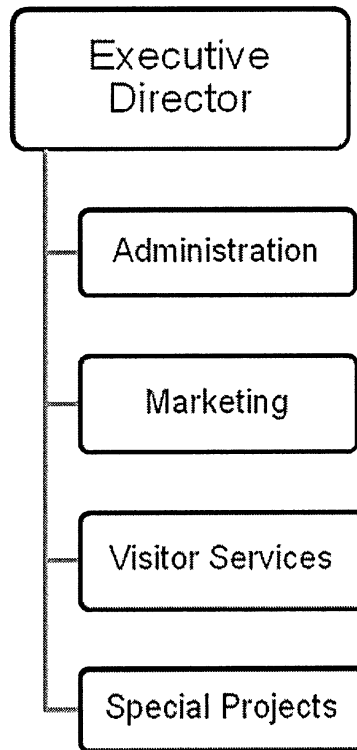
- Selected as a *Sports Events* magazine Reader's Choice Award Winner for the second time in as many years - the award is given based upon the votes of several hundred sports events planners, tournament directors, and event owners.
- Attracted and retained several high profile, regional/national events as a result of successful marketing partnerships with National Harbor, the University of Maryland, and the Maryland-National Capital Park and Planning Commission, including Cavalia's *Odysseo*, the Jehovah's Witnesses International Convention, the USA Track & Field Youth Indoor Championships, and the US Swimming Masters Long Course Championships.
- Published the Official Prince George's County Visitor's Guide and Calendar of Events as the primary tourism publications for the County (private sector business advertising has allowed for increased distribution of each promotional item).
- Collaborated closely with the County's War of 1812 Bicentennial Commemoration Committee to promote several major remembrance events held in 2014 including the Maryland House and Garden Pilgrimage, Tall Ships in the Potomac, as well as observance of the 200<sup>th</sup> anniversary of the Battle of Bladensburg.

**CONFERENCE AND  
VISITORS BUREAU**

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**ORGANIZATION CHART**

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**CONFERENCE AND VISITORS BUREAU**

**FY 2015 OPERATING BUDGET**

REVENUES					
	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 APPROVED	CHANGE FY14 - FY15
County Grant	\$ 822,500	\$ 781,400	\$ 781,400	\$ 758,000	-3.0%
Cooperative Marketing & Promotions	6,027	35,000	20,000	20,000	-42.9%
State of MD Grant Funds	152,279	152,300	62,300	100,000	-34.3%
Memberships Dues/Sponsorships/Fundraising	36,846	55,000	40,000	40,000	-27.3%
<b>TOTAL</b>	<b>\$ 1,017,652</b>	<b>\$ 1,023,700</b>	<b>\$ 903,700</b>	<b>\$ 918,000</b>	<b>-10.3%</b>
EXPENDITURES					
	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 APPROVED	CHANGE FY14 - FY15
Compensation	\$ 388,183	\$ 374,500	\$ 385,500	\$ 385,500	2.9%
Fringe Benefits	143,196	157,300	157,300	157,300	0.0%
Operating	502,065	491,900	361,000	375,200	-23.7%
<b>TOTAL</b>	<b>\$ 1,033,444</b>	<b>\$ 1,023,700</b>	<b>\$ 903,800</b>	<b>\$ 918,000</b>	<b>-10.3%</b>



## TABLE OF SUPPLEMENTALS AND TRANSFERS FISCAL YEAR 2014

This section explains changes made to the FY 2014 operating budget during the fiscal year. As indicated in the Budget Guide, supplemental appropriations and transfers of appropriations from one agency to another can occur only if recommended by the County Executive and approved by the County Council.

In FY 2014, the County Council approved three bills and two resolutions changing appropriation levels during the fiscal year. General Fund adjustments reflect the declaration of additional revenues and/or agency spending to meet operational requirements as a result of required compensation increases, the impact of the retirement incentive program, and the coverage of unanticipated costs for County agencies primarily driven by higher-than expected pension costs, overtime and one-time costs (due to snow events, etc.).

Internal Service fund adjustments include support the refresh of out of warranty tough books for the Police Department.

Special Revenue fund adjustments include adjustments to support the records management system, vehicle outfitting, armament and staffing costs for the Police Department and debt service.

Grant Fund adjustments reflect additional Federal, State or other funds received by County agencies that were not included in the approved budget.

### **GENERAL FUND SUPPLEMENTALS AND TRANSFERS OF APPROPRIATION**

<b>CB-42-2013</b>	<b>\$2,706,189,000</b>
Adopted Fiscal Year 2014 General Fund Budget (Effective 7/1/2013)	

<b>CB-100-2013</b>	<b>\$6,155,300</b>
An Act concerning Supplemental Appropriations for the purpose of declaring additional revenue and appropriating to the General Fund to provide for costs that were not anticipated and included in the Approved Fiscal Year 2014 Budget.	

<b>CB-35-2014</b>	<b>\$23,121,900</b>
An Act concerning Supplementary Appropriations for the purpose of declaring additional revenue and appropriating to the General Fund to provide for costs that were not anticipated and included in the Approved Fiscal Year 2014 Budget for the Personnel Board, Citizen Complaint Oversight Panel, Board of License Commissioners, Office of Law, Office of Human Resources Management, Office of Information Technology, Board of Elections, Office of Central Services, Circuit Court, Office of the State's Attorney, Office of the Sheriff, Department of Corrections, Department of Public Works and Transportation, Department of Permitting, Inspection and Enforcement, Office of Homeland Security, Department of Housing and Community Development, Department of Social Services, and Non-Departmental	

**CB-40-2014** **\$35,737,500**  
An Act concerning Supplementary Appropriations for the purpose of declaring additional revenue and appropriating to the General Fund to provide for costs that were not anticipated and included in the Approved Fiscal Year 2014 Budget for the Police Department and Fire Department

**TOTAL REVISED FY 2014 GENERAL FUND BUDGET** **\$2,771,203,700**

**INTERNAL SERVICE FUNDS SUPPLEMENTAL**

**CB-42-2013** **\$46,178,300**  
Adopted Fiscal Year 2014 Internal Service Fund Budget (Effective 7/1/2013)

**CB-35-2014** **\$2,000,000**  
An Act concerning Supplementary Appropriations for the purpose of declaring additional revenue and appropriating to the Internal Service Fund budget for Fiscal Year 2014

**TOTAL REVISED FY 2014 INTERNAL SERVICE FUND BUDGET** **\$48,178,300**

**SPECIAL REVENUE FUNDS SUPPLEMENTALS**

**CB-42-2013** **\$149,447,700**  
Adopted Fiscal Year 2014 Special Revenue Fund Budget (Effective 7/1/2013)

**CB-100-2013** **(\$1,100,000)**  
An Act concerning Supplemental Appropriations including an adjustment in Non-Departmental in the Approved Fiscal Year 2014 Budget that impacts Special Revenue Funds Budget

**CB-40-2014** **\$1,729,200**  
An Act concerning Supplementary Appropriations for the purpose of making an adjustment to revenue estimates to the Special Revenue Fund for Fiscal Year 2014

**TOTAL REVISED FY 2014 SPECIAL REVENUE FUNDS BUDGET** **\$150,076,900**

**GRANT FUNDS SUPPLEMENTAL**

**CB-42-2013** **\$204,539,100**  
Adopted Fiscal Year 2014 Grant Fund Budget  
(Effective 7/1/2013)

**CR-140-2013** **\$4,374,453**  
A Resolution concerning Supplementary Appropriation of Federal, State and other funds to support grant programs for the Department of Social Services, Department of Corrections, Office of Homeland Security, Office of the Sheriff, Circuit Court, Department of Family Services, Health Department, Fire/EMS Department, Police Department, Office of the State's Attorney and Department of Housing and Community Development

**CR-43-2014** **\$10,925,645**  
A Resolution concerning Supplementary Appropriations of Federal, State, other funds to support grant programs in the Department of Social Services, Office of Homeland Security, Circuit Court, Department of Family Services, Health Department, Police Department and Department of the Environment

**TOTAL REVISED FY 2014 GRANT FUNDS BUDGET** **\$219,839,198**

**TABLE OF STRATEGIC LINKAGE**

Agency	Agency Goals	Cross-Agency Organizational Goals							
		TE	EE	SN	QH	HS	CE	HG	
Office of Ethics and Accountability	GOAL 1 - To provide comprehensive intake, processing, investigation, management, and adjudication of allegations of waste, fraud, abuse and illegal acts in County Government.								2,5
Office of Ethics and Accountability	GOAL 2 - To promote disclosure of the outside business and monetary interests of County Government employees/officials and real-time notice of lobbying activity directed towards County Government.								3,4
Office of Ethics and Accountability	GOAL 3 - To provide training, technical assistance and public education campaigns to ensure that County Government services are delivered with integrity and according to the highest standards of professional conduct.								1,2,5
Circuit Court	GOAL 1 - To provide legal forums to all those brought before the County in order to ensure fair, just and timely resolution of legal disputes.			1,2 4		1			2
Orphans Court	GOAL 1 - To monitor the property of a deceased resident of the County in order to carry out the wishes of the decedent and to ensure distribution to the beneficiaries.								2
Orphans Court	GOAL 2 - To provide protection of children's assets until they are legally adults (18 years of age) in order to ensure proper monetary distribution for their short-term and long-term needs.								2
State's Attorney	Non-Participating Agency.								
Personnel Board	GOAL 1 - To provide oversight of the County's classified system for merit employees in order to mitigate violations of their rights.								2
Finance	GOAL 1 - To utilize the best accounting practices for County agencies in order to ensure the integrity of financial resources.								2,3
Finance	GOAL 2 - To provide funds disbursement operations to County agencies in order to pay County obligations.								2,3,5
Finance	GOAL 3 - To provide management/advisory services and training to County agencies in order to minimize the County's risk exposure.								2,3

**LEGEND: Cross-Agency Organizational Goals**

<b>Thriving Economy (TE)</b> 1-Expand Commercial Base 2-Create Jobs 3-Revitalize Communities 4-Promote Transit-Oriented Development 5-Provide Diverse Housing Options	<b>Excellent Education (EE)</b> 1-High Student Achievement 2-Effective Teaching 3-Safe and Supportive Schools 4-Provide Information Resources	<b>Safe Neighborhoods (SN)</b> 1-Reduce Violent Crimes 2-Reduce Property Crimes 3-Reduce Emergency Response Time 4-Reduce Recidivism 5-Reduce Non-Crime Injury and Death	<b>Quality Healthcare (QH)</b> 1-Improve Access to Care 2-Reduce Infant Mortality 3-Reduce Chronic Diseases 4-Reduce STDs/HIV/AIDS 5-Reduce Mental Health Problems/Addictions
<b>Effective Human Services (HS)</b> 1-Improve Access to Services 2-Reduce At-Risk Youth/Child Abuse and Neglect 3-Reduce Domestic Violence 4-Improve Family Preservation 5-Protect Disabled/Aging Population	<b>Clean and Sustainable Environment (CE)</b> 1-Provide a Clean Environment 2-Meet Federal and State Mandates	<b>High Performance Government Operations (HG)</b> 1-Develop Workforce 2-Increase Operational Efficiency and Effectiveness 3-Improve Information Management and Processes 4-Facilitate Effective Communications 5-Increase Customer Satisfaction	

Agency	Agency Goals	Cross-Agency Organizational Goals						
		TE	EE	SN	QH	HS	CE	HG
Finance	GOAL 4 - To provide revenue collection and investment services to County agencies in order to obtain the funds to support County services.							2
Finance	GOAL 5 - 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.							2
Citizen Complaint Oversight Panel	GOAL 1 - To provide evaluation and monitoring of Police Department misconduct investigations for County residents and visitors in order to ensure the investigations of misconduct complaints are thorough, impartial and resolved appropriately.							2,5
Community Relations	GOAL 1 - To provide constituent services to residents and businesses in order to resolve complaints, questions and community concerns.	3				1		2,3,4 5
Community Relations	GOAL 2 - To provide mediation to County residents and businesses in order to facilitate resolution of community disputes and civil rights discrimination complaints.					2,3,4		2,5
Community Relations	GOAL 3 - To provide community outreach to individuals, businesses, constituency groups and non-profit service providers in order to communicate information about County programs and services to the public.							4,5
Management and Budget	GOAL 1 - To provide sound financial planning and monitoring of agency operations and expenditures in order to improve the fiscal health of County Government.							2,3
Management and Budget	GOAL 2 - To provide performance management (strategic planning, program evaluation, and management analysis) in order to improve the effectiveness and efficiency of service delivery.							1,2,3 4,5
BOLC	GOAL 1 - Increase licensee compliance with alcoholic beverage laws and regulations.						1,5	
BOLC	GOAL 2 - Improve administration of the application review and hearing process.						1,5	
Law	GOAL 1 - To provide legal representation and advice to the County Executive, the County Council and County agencies in order to reduce the County's exposure to							2

**LEGEND: Cross-Agency Organizational Goals**

<b>Thriving Economy (TE)</b> 1-Expand Commercial Base 2-Create Jobs 3-Revitalize Communities 4-Promote Transit-Oriented Development 5-Provide Diverse Housing Options	<b>Excellent Education (EE)</b> 1-High Student Achievement 2-Effective Teaching 3-Safe and Supportive Schools 4-Provide Information Resources	<b>Safe Neighborhoods (SN)</b> 1-Reduce Violent Crimes 2-Reduce Property Crimes 3-Reduce Emergency Response Time 4-Reduce Recidivism 5-Reduce Non-Crime Injury and Death	<b>Quality Healthcare (QH)</b> 1-Improve Access to Care 2-Reduce Infant Mortality 3-Reduce Chronic Diseases 4-Reduce STDs/HIV/AIDS 5-Reduce Mental Health Problems/Addictions
<b>Effective Human Services (HS)</b> 1-Improve Access to Services 2-Reduce At-Risk Youth/Child Abuse and Neglect 3-Reduce Domestic Violence 4-Improve Family Preservation 5-Protect Disabled/Aging Population	<b>Clean and Sustainable Environment (CE)</b> 1-Provide a Clean Environment 2-Meet Federal and State Mandates	<b>High Performance Government Operations (HG)</b> 1-Develop Workforce 2-Increase Operational Efficiency and Effectiveness 3-Improve Information Management and Processes 4-Facilitate Effective Communications 5-Increase Customer Satisfaction	

Agency	Agency Goals	Cross-Agency Organizational Goals						
		TE	EE	SN	QH	HS	CE	HG
	legal liability.							
Human Resources	GOAL 1 - To ensure agencies have a diverse, highly qualified, healthy and productive workforce to effectively deliver services.							1,2,5
Human Resources	GOAL 2 - To provide human capital management services and policy guidance to County agencies in order to ensure an effective workforce.							1,2,5
Human Resources	GOAL 3 - To review and administer the retiree pension and benefit programs with a strategic focus on identifying reforms that improve the sustainability of County funds and value that accrues to employees.							2
OIT	GOAL 1 - Reduce costs and eliminate inefficiencies.	1,2						1,2 3,4,5
OIT	GOAL 2 - Centralize enterprise IT management.							2,3,4 5
OIT	GOAL 3 - Create Sustainable IT Infrastructure.							2,3,4 5
Elections	GOAL 1 - To provide election services to citizens in order to ensure all eligible citizens have an opportunity to vote in a primary or general election.							2,4,5
Soil Conservation	GOAL 1 - To provide urban grading and sediment control planning services to the County's citizens and residents in order to protect the County's water quality	1,3,4						1,2 2,3
Soil Conservation	GOAL 2 - To provide agricultural assistance services to the County's citizens and residents in order to protect the County's water quality.							2,3,4 5
Soil Conservation	GOAL 3 - To provide rural land preservation assistance services to citizens and residents in order to protect agricultural land in the County.							2,3,4 5
OCS	GOAL 1 - To provide assistance to County-based and minority businesses in order to increase supplier diversity, build capacity and foster economic development.	1,2						
OCS	GOAL 2 - To provide facilities management services at County-owned facilities to all users in order to achieve well-maintained facilities and support daily							2,3,5

**LEGEND: Cross-Agency Organizational Goals**

<b>Thriving Economy (TE)</b> 1-Expand Commercial Base 2-Create Jobs 3-Revitalize Communities 4-Promote Transit-Oriented Development 5-Provide Diverse Housing Options	<b>Excellent Education (EE)</b> 1-High Student Achievement 2-Effective Teaching 3-Safe and Supportive Schools 4-Provide Information Resources	<b>Safe Neighborhoods (SN)</b> 1-Reduce Violent Crimes 2-Reduce Property Crimes 3-Reduce Emergency Response Time 4-Reduce Recidivism 5-Reduce Non-Crime Injury and Death	<b>Quality Healthcare (QH)</b> 1-Improve Access to Care 2-Reduce Infant Mortality 3-Reduce Chronic Diseases 4-Reduce STDs/HIV/AIDS 5-Reduce Mental Health Problems/Addictions
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Agency	Agency Goals	Cross-Agency Organizational Goals						
		TE	EE	SN	QH	HS	CE	HG
	operations.							
OCS	GOAL 3 - To provide fleet management services to County agencies and municipalities in order to support the County's transportation needs.			3				2,3,5
OCS	GOAL 4 - To provide inventory management to all County agencies in order to account for all County assets.							2,3,5
OCS	GOAL 5 - To provide reproduction and mail services to County agencies and citizens in order to support the County's primary operating needs.							2,3,4 5
OCS	GOAL 6 - To provide real property management to the County in order to ensure efficient and effective use of office space and land.							2,3,5
DFS	GOAL 1 - To provide information assistance and referral services to County residents in order to improve access to quality services.	3	1,4	4	1,5	1,2,3 4,5		
DFS	GOAL 2 - To provide intervention services for at-risk youth in order to facilitate child and family well-being.	3	1,3,4	1,2,4	1,5	1,2,4		
DFS	GOAL 3 - To provide home-based and community-based services to older adults in order to enable them to improve their well-being.	3		5	1,5	1,4,5		
DFS	GOAL 4 - To provide support and shelter services to victims of domestic abuse and reduce domestic violence encounters to facilitate child and family well-being.		1	1	1,5	1,2,3 4		
Police	GOAL 1 - To provide uniform patrol services to the County's citizens, residents and visitors in order to mitigate crime.	1,3	3	1,2 3,4		1		
Police	GOAL 2 - To provide emergency police response services to the County's residents, visitors and businesses in order to improve response times and mitigate crime.	1,3	3	1,2 3,4		1		2
Police	GOAL 3 - To provide investigative services to the County's residents, visitors and businesses in order to improve case closures and mitigate crime.	1,3	3	1,2 3,4,5		1		
Fire/EMS	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.			3,5		1		

**LEGEND: Cross-Agency Organizational Goals**

<b>Thriving Economy (TE)</b> 1-Expand Commercial Base 2-Create Jobs 3-Revitalize Communities 4-Promote Transit-Oriented Development 5-Provide Diverse Housing Options	<b>Excellent Education (EE)</b> 1-High Student Achievement 2-Effective Teaching 3-Safe and Supportive Schools 4-Provide Information Resources	<b>Safe Neighborhoods (SN)</b> 1-Reduce Violent Crimes 2-Reduce Property Crimes 3-Reduce Emergency Response Time 4-Reduce Recidivism 5-Reduce Non-Crime Injury and Death	<b>Quality Healthcare (QH)</b> 1-Improve Access to Care 2-Reduce Infant Mortality 3-Reduce Chronic Diseases 4-Reduce STDs/HIV/AIDS 5-Reduce Mental Health Problems/Addictions
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Agency	Agency Goals	Cross-Agency Organizational Goals						
		TE	EE	SN	QH	HS	CE	HG
Fire/EMS	GOAL 2 - To provide fire suppression services to County residents and visitors in order to reduce death, injury and property losses from fire emergencies.	1,3		3,5		1		
Fire/EMS	GOAL 3 - Provide special operations services, including technical and confined space rescue, marine and swift water rescue, hazardous materials, and bomb squad response to reduce death and injury due to incidents requiring special response resources.	1,3		3,5		1		
Fire/EMS	GOAL 4 - Provide fire inspection, fire investigation, and community affairs services to County residents and visitors in order to minimize fire deaths, injuries and property damage.	1,3		3,5		1		
DoE	GOAL 1 - To provide water quality improvement and flood control to all residents and businesses of the County in order to protect buildings and persons from flooding and to improve water quality conditions in the County's watersheds to meet the National Pollutant Discharge Elimination System (NPDES)/ Municipal Separate Sewer Systems (MS4) permit mandates.	1,3,4					1,2	2,3,5
DoE	GOAL 2 - To enhance management of waste as a valued commodity, while further improving collections, recycling, diversion and customer service through resource recovery.	1,3					1,2	2,3,5
DoE	GOAL 3 - To provide animal management and adoption services to County residents and citizens to ensure the safety and welfare of animals in the County.							2,3,5
Sheriff	GOAL 1 - To provide service of criminal and civil process in a safe, timely and efficient manner.	3		1,2,4				
Sheriff	GOAL 2 - To provide service to victims of domestic violence in a safe, timely and efficient manner.		1	1,2 3,5		1,3		
Sheriff	GOAL 3 - To provide security services to the courts in order to ensure public safety during the legal process.							2
Corrections	GOAL 1 - To maximize the number of participants in rehabilitative programs in the Prince George's County Correctional Center.		2	4		1		
OHS	GOAL 1 - To reduce 9-1-1 emergency call dispatch times.	3		3,5				2

**LEGEND: Cross-Agency Organizational Goals**

<b>Thriving Economy (TE)</b> 1-Expand Commercial Base 2-Create Jobs 3-Revitalize Communities 4-Promote Transit-Oriented Development 5-Provide Diverse Housing Options	<b>Excellent Education (EE)</b> 1-High Student Achievement 2-Effective Teaching 3-Safe and Supportive Schools 4-Provide Information Resources	<b>Safe Neighborhoods (SN)</b> 1-Reduce Violent Crimes 2-Reduce Property Crimes 3-Reduce Emergency Response Time 4-Reduce Recidivism 5-Reduce Non-Crime Injury and Death	<b>Quality Healthcare (QH)</b> 1-Improve Access to Care 2-Reduce Infant Mortality 3-Reduce Chronic Diseases 4-Reduce STDs/HIV/AIDS 5-Reduce Mental Health Problems/Addictions
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Agency	Agency Goals	Cross-Agency Organizational Goals						
		TE	EE	SN	QH	HS	CE	HG
OHS	GOAL 2 - To enhance emergency and disaster preparedness throughout the County.			3		1		2,4
Public Works and Transportation	GOAL 1 - To provide roadway and rights-of-way infrastructure improvements and maintenance services to the traveling public in order to provide safe movement of pedestrians and motorists on County roadways.	1,3,4	3	5	3	5	1,2	2,3,5
Public Works and Transportation	GOAL 2 - To provide litter removal services to the traveling public in order to ensure the roadways are aesthetically pleasing.	3,4					1	5
Public Works and Transportation	GOAL 3 - To provide public transportation services to all users in order to ensure mobility.	1,3,4 5			1	1	1	5
Public Works and Transportation	GOAL 4 - To provide stormwater management services to residents and businesses in order to protect property from flooding damage.	3					1,2	
Permitting, Inspections and Enforcement	GOAL 1 - To provide for site, road and building sustainability services for new construction and alteration of residential and commercial buildings including review of plans, issuance of permits and inspection of projects to ensure structures in the County comply with established building codes and site development requirements and are safe and aesthetically pleasing.	1,3,4		1,3,5			1,2	2,3,5
Permitting, Inspections and Enforcement	GOAL 2 - To provide for property sustainability of existing residential and commercial properties through inspection and enforcement to ensure properties in the County comply with established property standards, zoning requirements and building codes and are safe and aesthetically pleasing.	1,3,5		1,2,5			1,2	2,3,5
Permitting, Inspections and Enforcement	GOAL 3 - To provide for the timely issuance of permits and licenses for business activities in the County regulated under the County Code.	1,2						1,2,3 4,5
Health Department	GOAL 1 - To ensure access to healthcare resources for County residents.		1	5	1,2,3 4,5	1		
Health Department	GOAL 2 - To prevent and reduce chronic disease, including obesity, among County			5	1,3			

**LEGEND: Cross-Agency Organizational Goals**

Thriving Economy (TE)	Excellent Education (EE)	Safe Neighborhoods (SN)	Quality Healthcare (QH)
<ul style="list-style-type: none"> <li>1-Expand Commercial Base</li> <li>2-Create Jobs</li> <li>3-Revitalize Communities</li> <li>4-Promote Transit-Oriented Development</li> <li>5-Provide Diverse Housing Options</li> </ul>	<ul style="list-style-type: none"> <li>1-High Student Achievement</li> <li>2-Effective Teaching</li> <li>3-Safe and Supportive Schools</li> <li>4-Provide Information Resources</li> </ul>	<ul style="list-style-type: none"> <li>1-Reduce Violent Crimes</li> <li>2-Reduce Property Crimes</li> <li>3-Reduce Emergency Response Time</li> <li>4-Reduce Recidivism</li> <li>5-Reduce Non-Crime Injury and Death</li> </ul>	<ul style="list-style-type: none"> <li>1-Improve Access to Care</li> <li>2-Reduce Infant Mortality</li> <li>3-Reduce Chronic Diseases</li> <li>4-Reduce STDs/HIV/AIDS</li> <li>5-Reduce Mental Health Problems/Addictions</li> </ul>
Effective Human Services (HS)	Clean and Sustainable Environment (CE)	High Performance Government Operations (HG)	
<ul style="list-style-type: none"> <li>1-Improve Access to Services</li> <li>2-Reduce At-Risk Youth/Child Abuse and Neglect</li> <li>3-Reduce Domestic Violence</li> <li>4-Improve Family Preservation</li> <li>5-Protect Disabled/Aging Population</li> </ul>	<ul style="list-style-type: none"> <li>1-Provide a Clean Environment</li> <li>2-Meet Federal and State Mandates</li> </ul>	<ul style="list-style-type: none"> <li>1-Develop Workforce</li> <li>2-Increase Operational Efficiency and Effectiveness</li> <li>3-Improve Information Management and Processes</li> <li>4-Facilitate Effective Communications</li> <li>5-Increase Customer Satisfaction</li> </ul>	

Agency	Agency Goals	Cross-Agency Organizational Goals						
		TE	EE	SN	QH	HS	CE	HG
	residents.							
Health Department	GOAL 3 - To improve reproductive health care in order to reduce infant mortality and enhance birth outcomes for women in Prince George's County.		1	5	1,2,4	2,4		
Health Department	GOAL 4 - To prevent and control sexually transmitted disease and infections in order to enhance the health of all the County's residents, workers and visitors.		1	5	1,4			
Health Department	GOAL 5 - To ensure that Prince George's County's physical environment is safe in order to enhance the health of all of its residents, workers and visitors.	1,2	5				1	
Health Department	GOAL 6 - To ensure that County residents have access to mental health and substance abuse treatment.		1	1,2,4 5	1,5	1		
Library	GOAL 1 - To provide information resource services to the County's citizens, residents and visitors in order to effectively meet their educational, cultural and recreational needs.	1,3	1,2,4					1
Library	GOAL 2 - To increase early childhood (birth to age 5) literacy participation.		1,2,4					
Library	GOAL 3 - To provide public access to the Internet.	2	1,2,4		1	1		
Community College	Non-Participating Agency.							
Board of Education	GOAL 1 - High student achievement.		1			2		1
Board of Education	GOAL 2 - Highly effective teaching.		2			2		1
Board of Education	GOAL 3 - Safe and supportive schools.	3,4	3			2		5
Board of Education	GOAL 4 - Strong community partnerships.	3	3					5
Board of Education	GOAL 5 - Effective and efficient operations.							2,3,4 5

**LEGEND: Cross-Agency Organizational Goals**

<b>Thriving Economy (TE)</b> 1-Expand Commercial Base 2-Create Jobs 3-Revitalize Communities 4-Promote Transit-Oriented Development 5-Provide Diverse Housing Options	<b>Excellent Education (EE)</b> 1-High Student Achievement 2-Effective Teaching 3-Safe and Supportive Schools 4-Provide Information Resources	<b>Safe Neighborhoods (SN)</b> 1-Reduce Violent Crimes 2-Reduce Property Crimes 3-Reduce Emergency Response Time 4-Reduce Recidivism 5-Reduce Non-Crime Injury and Death	<b>Quality Healthcare (QH)</b> 1-Improve Access to Care 2-Reduce Infant Mortality 3-Reduce Chronic Diseases 4-Reduce STDs/HIV/AIDS 5-Reduce Mental Health Problems/Addictions
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Agency	Agency Goals	Cross-Agency Organizational Goals						
		TE	EE	SN	QH	HS	CE	HG
Housing	GOAL 1 - To assist low and moderate income senior citizens, individuals and families in the County in acquiring rental housing.	1,2,3 4,5	1			5		
Housing	GOAL 2 - To provide new homeownership assistance to and preserve existing owner-occupied units for County residents with low to moderate income in order to stabilize communities, as well as promote homeownership.	3,5	1			5		
Housing	GOAL 3 - To provide foreclosure prevention services to County residents to reduce the occurrence and lessen the consequences of foreclosures in the County.	3	1	2				
Housing	GOAL 4 - To provide affordable housing, public services, public facilities/public infrastructure improvements, and employment opportunities for County residents while stabilizing and preserving County neighborhoods utilizing federal entitlement funding through the Community Development Block Grant (CDBG) program.	1,2 3,4,5	1	5	1	1,2,3 5	1	
Social Services	GOAL 1 - Provide intervention services to abused, neglected or impoverished children, adults and families in order to ensure safety in their living environment		1,3	5	1,2	1,2,3 4,5		
Social Services	GOAL 2 - Stabilize families and individuals in need through increased access to services	1,2,3	1,3	4,5	1,2,3 4,5	1,2,4 5		
Social Services	GOAL 3 - To assist individuals, adults and families in need to achieve and maintain permanence in the community through increased access to services.		1	5	1,2	1,2,4 5		
Economic Development Corporation	GOAL 1 - To provide marketing, relationship management, technical assistance and incentives to promote the attraction, retention and expansion of businesses in Prince George's County.	1,2,4						
Economic Development Corporation	GOAL 2 - To provide workforce development services to businesses and County residents that are seeking employment as well as enhancement of their skills/training.	3		4		1		
Financial Services Corporation	GOAL 1 - To strengthen the County's thriving economy by providing small and minority-owned businesses with access to creative, flexible and innovative	1,2						

**LEGEND: Cross-Agency Organizational Goals**

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Agency	Agency Goals	Cross-Agency Organizational Goals						
		TE	EE	SN	QH	HS	CE	HG
Conference and Visitors Bureau	financing solutions for their operations.							
Revenue Authority	GOAL 1 - Expand Prince George's County's tourism economy.	1,2						
Revenue Authority	GOAL 1 – To provide traffic enforcement services to patrons, business owners and residents of Prince George's County in order to protect the quality of life.	1,3,4		5				
Revenue Authority	GOAL 2 - Provide parking enforcement services to patrons, business owners and residents of Prince George's County.	1,3,4						2,5
Redevelopment Authority	GOAL 1 - Develop mixed-income and mixed-use communities to improve the County's tax base.	3,4,5						
Redevelopment Authority	GOAL 2 - To develop and preserve workforce and affordable housing near transit centers in order to stabilize communities.	3,4,5						

**LEGEND: Cross-Agency Organizational Goals**

<b>Thriving Economy (TE)</b> 1-Expand Commercial Base 2-Create Jobs 3-Revitalize Communities 4-Promote Transit-Oriented Development 5-Provide Diverse Housing Options	<b>Excellent Education (EE)</b> 1-High Student Achievement 2-Effective Teaching 3-Safe and Supportive Schools 4-Provide Information Resources	<b>Safe Neighborhoods (SN)</b> 1-Reduce Violent Crimes 2-Reduce Property Crimes 3-Reduce Emergency Response Time 4-Reduce Recidivism 5-Reduce Non-Crime Injury and Death	<b>Quality Healthcare (QH)</b> 1-Improve Access to Care 2-Reduce Infant Mortality 3-Reduce Chronic Diseases 4-Reduce STDs/HIV/AIDS 5-Reduce Mental Health Problems/Addictions
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## The Transforming Neighborhoods Initiative Inventory Catalogue

### Overview -

The Transforming Neighborhoods Initiative (TNI) is an effort by the County to focus on uplifting six neighborhoods in the County that face significant economic, health, public safety and educational challenges. Through this initiative, the County will improve the quality of life in those neighborhoods, while identifying ways to improve service delivery throughout the County for all residents.

### Goal -

To achieve the County Executive's Vision of a Thriving Economy, Great Schools, Safe Neighborhoods and High Quality Healthcare by targeting cross-governmental resources to neighborhoods that have significant needs.

### Objective -

The objective is to improve key indicators in the targeted areas. These indicators include violent crime, property crime, 3rd grade and 5th grade reading and math scores, school absentee rates, foreclosure rates, concentrations of Section 8 housing, income levels, pedestrian deaths/injuries, and residents on public assistance. At different times, and perhaps in different locations, some indicators may be more important than others. These indicators will impact the major indicator of neighborhood health -- property values -- which we will also track over time. (Note: these indicators are not all inclusive, but are the ones that are available at the Census Block Level). Indicators will be added as the data becomes available at the Census Block Level.

The six areas of the County that have been identified for Transforming Neighborhoods Initiative (TNI):

East Riverdale / Bladensburg

Glassmanor / Oxon Hill

Hillcrest Heights / Marlow Heights

Kentland / Palmer Park

Langley Park

Suitland / Coral Hills

### Methodology -

To help track government's impact on the selected TNI communities, CountyStat worked with every County department and agency to develop a complete catalogue of services and programs. CountyStat then reviewed each program and determined if they had a direct impact, indirect impact or no impact on four critical TNI focus areas: Economic Development, Education, Public Safety, and Health.

Services and programs impacting one of the four critical TNI focus areas were selected to be included in the TNI Inventory Services Catalogue. TNI team leaders have the ability to select services from this catalogue to deploy with in their TNI communities. It should be noted that every TNI Inventory Service Catalogue item has the ability to provide service delivery data at the Census Block Level, which is critical to tracking inputs, outputs and alignment with key indicator fluctuations over the duration of the initiative.

# Transforming Neighborhoods Initiative Inventory Catalogue

Department	Service Name	Service Description	Economic Development	Education	Public Safety	Health
CEX	Community Events (principal)	Public meetings, events, and activities that are attended by the County Executive.	I	I	I	I
CEX	Community Events (staff/surrogate)	Public meetings, events, and activities that are attended by a representative of the County Executive.	I	I	I	I
CEX	Letters	Official written responses to requests for information or the delivery of County Government services and infrastructure.	I	I	I	I
CEX	Certificates	Recognition of an individual's or entity's contribution to advancing the goals of the administration.	N	N	N	N
CEX	Proclamations	Acknowledgement of an individual or entity's superlative achievement on behalf of the residents of Prince George's County.	N	N	N	N
CEX	Community Partnership Grants	Funding, collaborative programming, and in-kind technical assistance for projects that will improve quality of life in Prince George's County.	D	D	D	D
Finance	Tax Billing	Real and personal property tax bills.	N	N	N	N
Finance	Tax Credit Administration	Administer various State and County tax credit programs.	D	N	N	N
OCR	Discrimination Investigation	The Human Relations Commission is charged with investigating allegations of discrimination (housing, workplace, etc.).	N	I	I	I
OCR	Outreach: Community Events	Attend community events/HOA and other community meetings.	N	N	I	N
OCR	Outreach: External Communication	Use social media, newsletter, email, text alerts and other methods of communication to get information into the community about programs and services.	I	I	I	I
OCR	Community Mediations	Community mediation assists and empowers individuals and organizations to engage, transform, and resolve conflicts through the use of collaborative, constructive processes.	N	N	I	I
OCR	Conflict Management Workshops	In this workshop students learn that there can be many issues involved in a conflict that are not always obvious. The workshop helps students discover different layers of conflict and apply them to their own lives.	N	D	D	N
OHRM	Summer Youth Enrichment Program (SYEP)	Workforce Development.	I	I	N	N
OHRM	Volunteer Internship Program	Workforce Development.	I	I	N	N
OHRM	Job Fairs	Workforce Development.	N	N	N	N
OIT	Science, Technology, Engineering And Math (STEM) Prince George's	Program that partners with school system and higher education institutions to eliminate STEM Achievement gap.	N	D	N	N
OIT	Cable Television Commission	Monthly meetings with residents to discuss technical issues with Verizon and Comcast.	I	N	N	N
OCS	Minority Business Enterprise (MBE) Outreach/Education	Conducts seminars and educational training for MBE and County-based vendors. We arrange for speakers and schedule events.	D	N	N	N
OCS	MBE Certification	Register and certify MBE firms that have been certified by approved certifying agencies.	I	N	N	N
OCS	Identification Of All County-Owned Tax Foreclosures	The Land Acquisition and Real Property Division acquires, oversees, and manages all of the County-owned property and disposes of real property that is no longer needed by the County.	I	N	N	N
OCS	Assist With Dissemination Of Pamphlets About County Government Services & Mailing Services	Prepares large mailings, such as jury notices and tax bills for delivery by the US Post Office. Also delivers all US mail and interoffice mail to County facilities.	I	I	I	I

## Transforming Neighborhoods Initiative Inventory Catalogue

Department	Service Name	Service Description	Economic Development	Education	Public Safety	Health
Family Services	Melwood Horticultural Training Center, Inc.: Supportive Employment Program	Supportive employment program services to individuals with disabilities.	I	I	I	N
Family Services	Crisis Response System (CRS)	Provides crisis mental health services to Prince George's County residents.	N	I	I	D
Family Services	Domestic Violence Program	Links individuals and families with additional ancillary services and supports	N	I	D	N
Family Services	Mobile Crisis and Stabilization Services (MCSS)	Services include: psychiatric/psychological evaluation and treatment, clinical assessments, medication management/monitoring, interactive therapies, behavioral management, and support with daily living skills	N	I	I	D
Family Services	Assertive Community Treatment (ACT) Program	A mobile, evidence-based practice of integrated psychiatric, substance abuse and somatic treatment provided by transdisciplinary teams in the community.	N	I	I	D
Family Services	Early Childhood Mental Health Consultation services	Expands existing early Childhood Mental Health Consultation services to Prince George's County Head Start and Public Schools (Pre-K through third grade).	N	D	I	D
Family Services	Homeless Outreach w/ Treatment Services	Homeless outreach services to homeless, mentally ill individuals.	N	N	I	D
Family Services	PATH (Projects and Assistance to Transitioning from Homelessness)	Assists chronically homeless individuals with mental illness to locate and secure housing.	N	N	I	D
Family Services	Transitional Age Youth (TAY)	Provides housing, psychiatric rehabilitation services and other supports to help youth ages 16-23 live independently in the community.	N	D	I	D
Family Services	Evidence -based Chronic Disease Self-Management	This program helps people with chronic illness, as it gives them the skills to coordinate all the things needed to manage their health, as well as to help them keep an active lifestyle.	I	I	N	D
Family Services	Family Caregivers Program	Provides assistance to caregivers; which may include family, friends, and members of the community, with access to support groups, problem solving, education, and respite care.	I	I	N	D
Family Services	Senior Health Insurance Program	Provides free health insurance counseling and assistance to persons 55 years and older. Trained volunteer counselors provide information about Medicare, Medicaid, Medigap, Long-Term Care Insurance, Health Maintenance Organizations (HMOs), claims appeals, and physician and hospital bills.	N	N	N	D
Family Services	Afterschool Program	The afterschool programs provide enrichment programs that promote positive youth development in a structured, supervised setting. Program activities include academic enrichment in reading, math, arts, education, and a variety of sports activities.	N	D	I	I
Family Services	Healthy Families Prince George's Program	Provides supportive services include prenatal support, intensive home visiting and mentoring services.	N	D	I	D
Family Services	Truancy Prevention Program	The initiative is a prevention and intervention model of intensive case management designed along with a strategic plan to address the middle school aged children exhibiting a pattern of truant behavior	N	D	I	I

# Transforming Neighborhoods Initiative Inventory Catalogue

Department	Service Name	Service Description	Economic Development	Education	Public Safety	Health
Family Services	Community Crisis Services, Inc.	Provides information and referral services to children and families to identify and connect to care coordination and resources in the community.	N	I	I	D
Police	Police Response To Calls For Service	Respond to 9-1-1 calls for service.	N	N	D	N
Police	School Resource Officers	School security and liaison services.	N	I	D	N
Police	Traffic Enforcement	Enforcement of traffic laws via officers and automated agents.	N	N	D	N
Police	Community Oriented Policing (Community Assessment, Traditional/Non-Traditional Methods)	Police-led problem solving.	N	N	D	N
Police	Robbery Suppression Teams	Focused investigation of robberies.	N	N	D	N
Police	Special Assignment Teams	Focused investigation/enforcement of emerging issues.	N	N	D	N
Police	Gang Unit	Investigate gang/ organized criminal activity.	N	N	D	N
Police	Crime Statistical Reporting	Provides crime data.	N	N	D	N
Police	Contact And Coordination Of Community Issues	Outreach to various community groups.	N	N	I	N
Police	Narcotics Enforcement	Focused investigation of illegal drug-related crimes.	N	N	D	N
Fire/EMS	911 Response	Provides emergency response to 911 calls received by Public Safety Communications for fire, Emergency Medical Services, and specialty calls.	N	N	D	D
Fire/EMS	Proactive Residential Information Distribution Effort (P.R.I.D.E), Home Inspections & Smoke Alarm/Co Detectors	Provides general fire safety inspections for residents of the County to include smoke alarms and carbon monoxide alarm inspections/replacements. These may be internally initiated, at the request of a citizen, or as a result of a significant incident.	N	N	D	N
Fire/EMS	Multi-Family Dwelling Inspections	Fire Stations annually inspect multi-family dwellings (buildings containing three or more living units). Note: An inspection fee is assessed for this service and is a requirement for licensing.	I	N	I	N
Fire/EMS	Night Club Inspections/Joint Agency Group	A task force of County personnel charged with ensuring that activities at nightclubs in the County remain safe. The task force leverages the enforcement capabilities of various agencies.	N	N	I	N
DoE	Issue Citations	Issue citations for violations of Subtitle 3 Animal Control Ordinance.	N	N	D	I
DoE	Field Operations	Cruelty investigations; pick up stray, abandoned, injured, vicious and neglected animals and carcasses; general patrols; pick up animals running at large to include livestock; evictions; investigate illegal breeds; Commission for Animal Control impoundments. Assist County police with search warrants.	N	N	D	N
DoE	Residential Waste	Municipal solid waste disposal	D	N	I	D
DoE	Commercial Waste	Municipal solid waste disposal	D	N	I	D
DoE	Community Cleanups - Comprehensive	Homeowners association and/or civic associations	I	N	N	I
DoE	Chesapeake Bay Protection	Storm drain stenciling	N	N	N	N
DoE	ReLeaf Grant Administration	Administer grant program thru which County may provide landscape funding to community organizations for planting projects in public places.	N	N	N	N



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Department	Service Name	Service Description	Economic Development	Education	Public Safety	Health
DoE	Beautification Committee Participation	Partners with DPW&T on planting, care and protection of roadside and shade trees.	N	N	N	N
DoE	Arbor Day	Annually sponsors a tree planting at a County elementary school to promote understanding and appreciation of the natural environment and impart planting and care skills among students	N	N	N	N
Sheriff	Sworn Service Of Domestic Related Court Order	Sheriff's Deputies serve warrants and domestic related court orders in Prince George's County.	N	N	D	N
Sheriff	Alliance With Designated "Turn Around" Middle School	The Office of the Sheriff provides direct response to emergency 9-1-1 calls for service in Police District III, and the post-intervention referral services that are provided to victims throughout the County by our advocates. Special Victims Assistants provide referrals for counseling, shelter, and legal assistance. The Advocates assist the victim throughout the judicial process, which also includes court accompaniment.	N	N	D	N
Sheriff	Child Support Enforcement & Family Services	Advocates reach out to victims of domestic violence to advise and assist them through court-related processes and connect them to resources such as counseling, housing, and legal services.	N	N	D	N
Sheriff	Court Ordered Evictions	The vast majority of evictions that the Sheriff's Office conducts consists of multi-family dwellings. The eviction allows for the subsequent rental of an apartment or house to paying tenants.	I	N	N	N
Corrections	Re-Entry Program	Link Re-Entry participants to required program resources such as job search/readiness assistance (including resume development, interview skills, and educational referrals), counseling (social/behavioral, mental and substance).	N	D	D	D
Corrections	Life Skills	Crossroads Youth Opportunity Center (CYOC); Providers: Gabbuster, Inc.; Charis Center for the Arts; End Time Harvest Ministries; Mentoring Young Girls Inspiring for Tomorrow (MYGIFT Program, Inc.); Take Charge Juvenile Diversion Program; Cultural Academy for Excellence, Inc.	N	I	N	N
Corrections	Enrichment/After-School Programs	Langley Park; Latin American Youth Center, Inc., End of Time Harves Ministries	N	D	N	N
Corrections	English for Speakers of Other Languages	Langley Park and Riverdale Crossroads Youth Opportunity Center (CYOC); Gabbuster, Inc.	N	I	N	N
Corrections	Bullying Awareness/Gang Prevention Presentations	Consultations w/school officials - Gang /Anti-Violence Presentations and Gang/Anti-Bullying Presentations with Dept. of Security Services, PGCP.S. Work with faith based, civic and home associations.	N	N	I	N
Corrections	Alternatives to Incarceration	Identifies all individuals committed to the PGDOC who are released back into the community opposed to being housed in jail	N	N	D	N
Corrections	Home Detention/Electronic Monitoring	The most restrictive form of monitoring pre-trial and sentenced clients charged or sentenced on felony counts and or convictions	N	N	D	N
Corrections	Re-Entry Unit	Designed to provide discharge planning that identifies and coordinates services for offenders released to their communities	N	N	I	N
Corrections	Community Services Program	A State mandated program that provides a sentencing alternative to the judiciary for adults and juveniles giving eligible non-violent offenders the opportunity for immediate restitution for charged offenses	N	N	I	N

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Department	Service Name	Service Description	Economic Development	Education	Public Safety	Health
Corrections	Work Detail (DPW&T)	A collaborative work program for sentenced offenders who work throughout the County doing roadside cleanup	I	N	N	N
Corrections	Adam's House of Prince George's Health Department	A collaborative program that utilizes several community organizations that provide counseling, health education, crisis intervention, job preparation.	N	N	N	I
Corrections	Correctional Officers Protecting/Educating Students (C.O.P.E.S.)	Provide mentoring services to students in their last year of elementary school through a six-week program focused on deterring students from using drugs, joining gangs, and bullying others.	N	I	N	N
OHS	9-1-1 Calls Received Data	Citizens call 9-1-1 to receive emergency assistance from police, fire, EMS or sheriff personnel.	N	N	D	N
OHS	Calls received In The 9-1-1 Center on the non-emergency dispatch number	Citizens call the non-emergency dispatch number to receive non-urgent assistance from police, fire, EMS or sheriff personnel.	N	N	I	N
OHS	Calls received in the 9-1-1 Center on the Alarm Number	Alarm monitoring companies call on this identified number to report alarm activations and to request police, fire or medical assistance.	N	N	I	N
OHS	Volunteerism/ Community Emergency Response Teams (CERT)	Group emergency preparedness training and education	N	N	I	N
OHS	Resilient Community Preparedness	Educational training preparedness	N	N	I	N
OHS	Continuity of Operations Planning (COOP)	Educational preparedness training for governments and businesses	N	N	I	N
OHS	Outreach to Multi-Cultural Communities	Emergency preparedness training and education to reaching non-English speaking residents	N	N	N	N
OHS	Outreach to Multi-Cultural Communities	Provide bi-lingual information to citizens regarding 9-1-1	N	N	D	I
DPW&T	Bus Shelter New/Repair	DPW&T currently has 380 shelters throughout Prince George's County. Requests for new shelters are evaluated based on transit usage, proximity to activity centers and right of way/access.	I	N	N	N
DPW&T	Bus Stop Trash Receptacle	DPW&T currently has 429 trash receptacles throughout Prince George's County. Receptacles are provided at all bus stops that have been requested by a citizen, civic group, community association or based on the usage of the stop.	I	N	I	N
DPW&T	Bench New/Repair	Benches are designed to provide transit patrons a convenient place to sit for waiting for TheBus or Metro transit services.	I	N	N	N
DPW&T	Clean Up, Green Up	Semi annual event focused on community cleaning and planting of areas in the right of way.	I	I	I	N
DPW&T	Asphalt Curb Repair	Remove and replace asphalt curb that has been damaged or has deteriorated.	I	N	I	N
DPW&T	Curb and Gutter Repair	Remove and replace curb and gutter that has been damaged or has deteriorated.	I	N	I	N
DPW&T	Road Patching - Cut and Patch	Cut and Patch is a preventative measure utilized to maintain roadways. Hot asphalt mix is applied and rolled to repair the impacted section of roadway.	I	N	I	N
DPW&T	Driveway Apron Replacement	Remove and replace driveway aprons that have been damaged or has deteriorated.	I	N	I	N

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Department	Service Name	Service Description	Economic Development	Education	Public Safety	Health
DPW&T	Graffiti Removal	Removing unauthorized writing, pictures and messages from fixtures that are within the right of way.	I	I	D	N
DPW&T	Illegal Signs	Removing signs left in the right of way.	I	N	I	N
DPW&T	Pothole Repair	Repair of holes located in the travel lane(s) of the roadway.	I	N	N	N
DPW&T	Road Resurfacing	Removing the existing asphalt, doing base repair and concrete work as needed and replacing the asphalt.	I	N	N	N
DPW&T	Trip Hazard Repair	Ramping or removing sidewalk that has buckled more than one inch.	I	N	I	N
DPW&T	Sidewalk Repair	Removing and replacing existing sidewalk.	I	N	I	N
DPW&T	Litter Removal	Removing litter from primary and major collector roadways that is in the right of way.	D	N	D	N
DPW&T	Illegal Dumping Removal	Removing garbage and debris that is illegally placed in the ROW.	D	N	D	N
DPW&T	Mowing/Weed Control	Mowing during the construction season to maintain the medians and roadside within the roadway infrastructure.	I	N	I	N
DPW&T	Street Sweeping	Removing dirt, debris and pollutants from primary and major collector roadways.	I	N	N	N
DPW&T	Tree Planting	Replacing trees that have been removed due to diseased or hazardous conditions.	I	N	I	N
DPW&T	Street Light Maintenance	Locate and inform PEPCO, BGE and SMECO of Street light outages for repair	I	I	D	N
DPW&T	Street Light Installation	Install new street lights	I	N	I	N
DPW&T	Neighborhood Traffic Management Program	Very involved process to investigate the merits of installing traffic calming measures along roadways in response to community requests, followed by construction.	N	I	I	N
DPW&T	Roadway Signing and Marking	All roadway markings and signage must be investigated and spotted prior to installation	I	N	I	N
DPW&T	Guard Rail Repair	Remove and replace guard rail that has been damaged.	I	I	N	N
DPW&T	Speed Hump Installation	Installation of speed humps that are requested by citizens through their Council representative and the humps are warranted through a traffic study.	I	N	D	N
DPW&T	Sign Repair and Replacement	Repair or replacement of an existing sign.	I	N	I	N
DPW&T	Traffic Signal Repair	Repair of an existing traffic signal.	I	N	I	N
DPW&T	Tree Debris Removal	Removal of fallen trees from the public rights-of-way.	I	N	I	N
DPW&T	Tree Removal - Non Emergency	Removal of dead or diseased trees that pose no hazard to the public.	I	N	I	N
DPW&T	Tree Trimming	Trimming trees to meet the elevation standards of the County.	I	N	I	N
DPW&T	Drainage and Flooding - Complaint Investigation	Convey water from roadway, drainage structures to designated areas.	I	N	I	N
DPIE	Single Family Housing Complaint Inspections	Violation observed by inspection based on complaint	D	N	D	N
DPIE	Single Family Housing Rental License Complaint Inspections	Violation observed by inspection based on complaint	D	N	D	N
DPIE	Single Family Housing Rental License Issuance	Issue single family rental license	D	N	D	N
DPIE	Single Family Housing Field Pick-Up	Violation observed while conducting inspections in assigned area	D	N	D	N

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Department	Service Name	Service Description	Economic Development	Education	Public Safety	Health
DPIE	Multifamily Complaint Inspections	Violation observed by inspection based on complaint	D	N	D	N
DPIE	Multifamily Rental License Complaint Inspections	Violation observed by inspection based on complaint	D	N	D	N
DPIE	Multifamily Rental License Issuance	Issue multifamily rental licenses	D	N	D	N
DPIE	Multifamily Field Pick-Up	Violation observed while conducting inspections in assigned area.	D	N	D	N
DPIE	Demolition Complaint Inspections	Violation observed by inspection based on complaint	D	N	I	N
DPIE	Clean Ups - County/Force Clean/Owner	Non-compliance of violation notice	D	N	I	N
DPIE	Boardups	Non-compliance of violation notice	D	N	D	N
DPIE	Zoning Complaint Inspections	Violation observed by inspection based on complaint	D	N	D	N
DPIE	Zoning Field Pick-Up	Violation observed while conducting inspections in assigned area	D	N	D	N
DPIE	Commercial Property Maintenance Complaint Inspections	Violation observed by inspection based on complaint	D	N	D	N
DPIE	Commercial Property Maintenance Field Pick-Up	Violation observed while conducting inspections in assigned area	D	N	D	N
DPIE	Use and Occupancy Issuance	Issue permit to use and occupy Lots/Commercial/Industrial	D	N	D	N
DPIE	Temporary Use and Occupancy Issuance	Issue Temporary Use and Occupancy Permit for seasonal uses and special events	D	N	D	N
DPIE	Sign Permit Issuance	Issue Sign Permit for businesses that have a valid Use and Occupancy Permit	D	N	I	N
Health	Community Transformation Grant	Conduct health promotion activities, including public education campaigns to address overweight/obesity, hypertension and diabetes.	N	N	N	D
Health	Mobile Dental Unit	Mobile dental units provide basic preventive and restorative dental services, including sealants and fillings.	N	N	N	D
Health	Lead/ Healthy Home Program	Inspect homes of lead poisoned children. Case manage children with elevated lead levels. Educate the public about healthy homes.	N	I	N	D
Health	Maryland Breast and Cervical Cancer Screening Program (BCCP)	Free breast and cervical cancer screening, including mammography, is available to women 40 and over who meet the program's financial criteria.	N	N	N	D
Health	Colorectal	Nurse case managers refer eligible clients to medical providers for colorectal cancer screening by colonoscopy. Services are provided at no cost to eligible Prince George's County residents.	N	N	N	D
Health	Substance Abuse Prevention Services	Partner with community residents, community-based organizations and faith-based institutions to identify neighborhoods and communities that want to work collaboratively to prevent substance abuse.	N	I	I	D
Health	Tobacco Control/Student Ambassadors	AMH staff train high school students as Health Ambassadors. The students then provide tobacco information to their peers.	N	I	N	D
Health	Substance Abuse Intensive Outpatient Treatment	Residents request substance abuse treatment. An appointment for assessment is made and specific treatment will be identified. Services include individual and group counseling; family counseling is provided as indicated. Intensive treatment consists of at least nine hours of counseling per week.	N	I	I	D

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Department	Service Name	Service Description	Economic Development	Education	Public Safety	Health
Health	Substance Abuse Outpatient Treatment	Residents request substance abuse treatment. An appointment for assessment is made and specific treatment will be identified and provided. Treatment consists of 1 -8 hours per week.	N	I	I	D
Health	Substance Abuse Intensive Outpatient Treatment	Residents, family members and/or school authorities may refer adolescents for assessment related to substance abuse. Treatment needs are identified and services are provided for at least six hours per week. Services include individual and group counseling; family counseling is provided as needed.	N	I	I	D
Health	Substance Abuse Outpatient Treatment	Residents, family members and/or school authorities may refer adolescent for assessment related to substance abuse. Treatment needs are identified and services are provided for at least one and up to 5 hours per week. Services include individual and group counseling, and family counseling as indicated.	N	I	I	D
Health	Gambling Counseling	Residents request assistance with handling problem gambling. Services designed to identify gambling triggers, causes and help eliminate continued abuse. Sessions can be individual or group.	N	I	I	D
Health	Methadone/ Buprenorphine	Residents who abuse heroin call the Cheverly HD location and request substance abuse treatment services. An appointment for assessment is made and the appropriate treatment regimen is determined. Clients are provided the medication , and receive individual and group counseling as well as medication management.	N	I	I	D
Health	HIV Clinical Services	Residents and those in the EMA can call the Department in Cheverly or Dyer for an appointment to receive medical services related to HIV care.	N	N	N	D
Health	HIV Support Services	Residents and those in the EMA can call the Department in Cheverly or Dyer for an appointment and receive case managements and support services related to HIV care (support services include things like travel vouchers, behavioral health services, dental services, etc).	N	N	N	D
Health	Sexually Transmitted Disease (STD) Control Clinical Services	Persons infected with STDs can call for an appointment for a STD exam and get an HIV test and STD exam/ treatment	N	N	N	D
Health	Tuberculosis (TB) Control/ Services	Persons infected or suspected of being infected with TB can call for an appointment for a comprehensive TB exam and treatment. Clients may also be referred by community providers for follow-up and treatment.	N	N	N	D
Health	Communicable Disease Control (CDC) Clinical	Residents can call for an appointment to be vaccinated or pick of medication to take to their doctor (for example, rabies vaccination, Hepatitis A & B, travel vaccinations, etc).	N	N	N	D
Health	Personal Responsibility Education Program (PREP)	The Title V PREP project offers services to prepare young people for adulthood by implementing activities that address critical life skills, which can include a variety of topics such as healthy relationships, self-esteem, education and employment preparation, financial literacy, and goal-setting, for example.	N	N	N	D
Health	Infants and Toddlers	Provides screening and treatment for developmental delays for children from 0-4 years of age.	N	I	N	D

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Department	Service Name	Service Description	Economic Development	Education	Public Safety	Health
Health	Women Infants and Children (WIC)	A federally funded program that provides healthy supplemental foods, nutrition education, referrals to other health and social agencies, and breastfeeding support for pregnant women, new mothers, infants and children under age five.	N	I	N	D
Health	Reproductive Health/Family Planning	Clients are referred for this service by community providers, self-referral, word of mouth. Offers preconception health, Teen pregnancy prevention, Reproductive health, Colposcopy, Birth control including emergency contraception, Sexually transmitted Infection screening & treatment, HIV testing & education, & counseling services.	N	I	N	D
Health	Healthy Teens	Clients are referred through schools, outreach events, word of mouth. Offers preconception health, pregnancy prevention, sexually transmitted infection screening and treatment, reproductive health, birth control including emergency contraception, Colposcopy, HIV testing and education, and counseling services.	N	I	N	D
Health	Immunizations	Provide immunizations for uninsured children	N	I	N	D
Health	Healthy Start Case Management	Healthy Start is a case management program that assesses needs for pregnant women/young children via telephone, provides education, and provides home visits for high-risk clients. Also makes referrals to other community services.	N	I	N	D
Health	Stationary Dental Health	Dental services primarily for pregnant women, children and HIV clients. Also treats the aging population as additional funding permits.	N	N	N	D
Health	Maternity Services	Provides clinical care for pregnant women, including medical, mental health, and nutritional services.	N	N	N	D
Health	Annual Flu Vaccination	Free flu vaccines for the community.	N	N	N	D
Health	HIV/STI services	Testing and treatment for STIs and testing for HIV (as part of routine clinical services across programs).	N	N	N	D
DHCD	CDBG: Housing Rehabilitation Services for Single Family Homes	Rehab of single family homes	D	I	I	N
DHCD	HOME: Housing Rehabilitation Services for Multi-Family Homes	Rehab of multi-family rental/homeownership, or new construction of units	D	I	I	N
DHCD	CDBG: Foreclosure & Credit Counseling	Reduce or minimize the occurrence of additional foreclosures in the county	D	I	I	I
DHCD	CDBG: Programmatic & Financial Support for Non-Profits for Public Service Delivery	Provide technical and financial assistance to non-profits to carry out public service delivery	I	I	I	I
DHCD	CDBG: Funding for Economic Opportunities	Provide financial assistance to non-profits to carry out economic opportunity activities	D	N	N	N
DHCD	Public Housing	The HA provides federally-funded public housing and related services for eligible low-income individuals & families in the county	I	N	I	N
DHCD	Housing Choice Vouchers	The Housing Choice Voucher program is a rental assistance program funded by the federal government. Residents' rents are subsidized and paid directly to private landlords	I	N	I	N

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Department	Service Name	Service Description	Economic Development	Education	Public Safety	Health
Redevelopment Authority	Neighborhood Stabilization	Acquisition & rehab of foreclosed single family residential properties	N	I	N	N
Redevelopment Authority	Community Impact Grants	Community revitalization	N	N	I	N
Redevelopment Authority	MY Home/Buy Suitland	Down payment and closing cost assistance only to first-time homebuyers	D	I	I	N
Redevelopment Authority	Infill Development	Comprehensive revitalization of under-utilized property	D	N	I	N
Social Services	Food Supplement Program	Offers nutrition assistance to eligible, low-income individuals and families and provides economic benefits to communities.	D	I	N	D
Social Services	Temporary Cash Assistance	Provides cash assistance to needy families with dependent children when available resources do not fully address the family's needs while preparing program participants for independence through work.	D	I	I	I
Social Services	Medical Assistance	Provides Medicaid coverage to individuals determined to be categorically eligible or medically needy.	N	I	I	D
Social Services	Emergency Assistance for Families with Children	Provides emergency cash assistance to families who need emergency help paying rent or utilities. These funds are available to eligible customers once within a 24 month period when funds are available.	D	I	I	I
Social Services	Crisis Intervention	The mission of the Crisis Intervention Worker is to use understanding and skills gained through specific training to identify and provide a safe, effective and compassionate response to crisis situations involving social services families/individuals, as referred by family investment staff with indicators for domestic violence, sex trafficking or mental illness.	N	I	I	D
Social Services	Child Protective Services Investigations	Respond to 5-day/24 hr mandates to assess safety of children	N	D	I	D
Social Services	Administer the Homeless Management Information System	Coordinate, collect, compile and review data and services for all providers of assistance to families and individuals who are in danger of becoming or are homeless.	N	N	I	I
Social Services	Homeless Hotline	Provides 24-7 answering services, diversion and prevention referrals and shelter placements when necessary.	N	I	I	D
Social Services	Community Connectors/Navigators	Representatives of DSS who interact with customers and potential customers at service locations or in the community and connect individuals to eligibility and entitlement services.	N	I	I	D
Social Services	SSI/SSDI Outreach, Access and Recovery (SOAR)	SOAR is a national initiative designed to assist adults who are homeless or at-risk of homelessness and are diagnosed with mental illness and/or co-occurring disorders with securing access to SSI/SSDI benefits.	N	I	D	D
Social Services	Adult Protective Service (APS)	Continuum of care to address abuse or prevent abuse of vulnerable adults.	N	N	N	D
Social Services	Emergency Food and Shelter Program (EFSP)	Staff all board operations for the Prince George's County EFSP Local Board.	N	N	N	I
Social Services	Summer Food Service Program	Summer Food Service Program (SFSP) is administered by USDA/Maryland State Department of Education. USDA provides funds to each sponsor of the program. States are reimbursed for meals served.	N	I	N	D

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Department	Service Name	Service Description	Economic Development	Education	Public Safety	Health
Social Services	The Emergency Food Assistance Program	The Emergency Food Assistance Program (TEFAP) is administered by USDA. State agencies receive federal food commodities and supervise overall distribution. Annually, USDA provides funds to each state for the purchase of commodities, which includes meats, vegetables, fruits, juices, etc.	N	I	I	D
Social Services	Shelter	Provide shelter for homeless youth, individuals and families.	N	I	I	I
FSC	Economic Development Incentive Fund	As the EDI Fund Manager, FSC First receive loan requests from the Economic Development Corporation. Those requests are analyzed, structured, underwritten and if approved by the Financial Advisory Committee, the request is funded as a conditional or direct loan and then serviced through maturity by FSC First. If needed, private and other public dollars are used to structure the project.	D	N	I	N
FSC	Revolving Loan Fund	Revolving Loan Fund (Public-Private Partnership)	D	N	I	N
FSC	SBA 504	As a statewide Certified Development Company (CDE), we are authorized to market, underwrite, approve, close, fund and service long-term fixed asset loans throughout Prince George's County and the State of Maryland.	D	N	I	N
FSC	Micro Loan Fund	FSC First is the fund manager for the MCBIF Micro Loan Fund	D	N	I	N
FSC	Contractor Cash Flow Fund	90-day lines of credit to fund local contractors	D	N	I	N
FSC	HUD 108	Administer the Redevelopment Authority of Prince George's County Commercial Building Loan Fund	D	N	I	N
Revenue Authority	Residential Parking	Cannot park in residential parking zone without proper identification.	N	N	D	N
Revenue Authority	Inoperable - Street	Cannot park in inoperable vehicle on the street	I	N	D	I
EDC	Assistance In Securing A Better Paying Job, Career Development, And Further Education	Assistance in Securing a Better Paying Job, Career Development, and Further Education	I	D	N	N
EDC	Business Retention, Expansion And Attraction Services	Outreach and business visitation	D	N	N	N
EDC	Business Development Services For Small Business (Business Plans, Marketing, Gov. Contracting, Certifications)	One-on-one counseling	D	N	N	N
EDC	Identification Of Business Sites (Commercial Building, Warehouse, Office, Land)	Utilization of real estate database	D	N	N	N
EDC	Small Business Technology Incubator	Onsite program for small technology companies	D	N	N	N
EDC	B2B Meetings W/International And Domestic Firms	Business matchmaking	D	N	N	N
EDC	Youth Computer Literacy	General Instruction in basic company usage and software skills.	D	D	N	N
EDC	Work Experience - Summer	Work Experience for youth limited to the summer months.	D	D	N	N
EDC	Basic Computer Literacy Skills	Basic Computer Literacy Services provided to a jobseeker including introduction to the Computer, Microsoft Office products or other computer software.	D	D	N	N



## Transforming Neighborhoods Initiative Inventory Catalogue

Department	Service Name	Service Description	Economic Development	Education	Public Safety	Health
EDC	TNI Job Fair	Job Fairs may include one employer doing a large recruitment (also known as 'mass recruitment'), or any number of employers interviewing job seekers.	I	N	N	N
EDC	Adult Education And Literacy Activities In Combination With Training.	Adult Basic Education and Literacy classes leading to increased reading and math skills in combination with training.	D	D	N	N
EDC	Adult Literacy GED Preparation	Provision of adult literacy education with the goal of obtaining a General Equivalency Diploma.	I	D	N	N
EDC	Adult Literacy, Remediation (Standard)	Provision of Adult Literacy Education with the goal of generally improving functional literacy.	I	D	N	N
EDC	Economic Development Incentive Fund And Other Financing Assistance (Incl. Int'l)	Information intake and referral.	D	N	N	N
M-NCPPC	Plan Implementation - Community Capacity Building	Provide financial support and technical assistance to community-based organizations.	I	I	I	I
M-NCPPC	Public Information - Community Outreach	Schedule and facilitate key person interviews, community meetings, workshops, focus group sessions, etc.	I	I	I	I
M-NCPPC	Community Outreach	Informing Prince George's residents and visitors about all programs, activities and facilities offered throughout the county by the M-NCPPC Department of Parks and Recreation.	N	D	N	N
M-NCPPC	Classes, Camps and Programs	Recreation and leisure classes, day camps, playgrounds and special programs in all disciplines for all age categories.	N	D	N	D

January 1, 2014

The Honorable Rushern L. Baker, III, County Executive  
 The Honorable Mel R. Franklin, Chair, County Council

In accordance with Subtitle 10, Division 1A of the County Code, the Spending Affordability Committee has reviewed the preliminary projections of the County's Office of Management and Budget (OMB) for general fund revenues for FY 2013 through FY 2015. This letter summarizes the Committee's major findings and recommendations for FY 2015. A detailed discussion of OMB's assumptions on various revenues is provided in the appendix to this letter.

## I. OVERVIEW

As shown in Table 1, OMB is projecting the County will face a potential General Fund budget gap of \$110.4 million, or approximately 4.0% of FY 2015 preliminary revenue projections. The Committee recommends a spending ceiling of \$2.787 billion in FY 2015 based on projected revenues and strongly recommends against using fund balance.

**Table 1**

<b>General Fund</b>				
<b>Revenue &amp; Expenditure Projections</b>				
<b>(\$ in millions)</b>				
	<b>Budget FY 2014</b>	<b>Forecast FY 2014</b>	<b>Forecast FY 2015</b>	<b>Recommended FY 2015</b>
Revenues	\$ 2,712.3	\$ 2,710.2	\$ 2,786.8	\$ 2,786.8
Expenditures	2,712.3	2,757.5	2,897.8	2,786.8
<b>Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ (47.3)</b>	<b>\$ (111.0)</b>	<b>\$ -</b>

- OMB projects that General Fund revenues will reach \$2.787 billion in FY 2015, an increase of 2.7% from the FY 2014 budget<sup>1</sup>. Excluding the use of the fund balance, revenues increase by 3.1% from the FY 2014 budget due to a gradually stabilizing economy. OMB expects stable growth in property tax, transfer tax and recordation tax revenues; and decreases in telecommunications tax and miscellaneous revenues (primarily speed camera fines).
- OMB projects that General Fund expenditures will reach \$2.898 billion in FY 2015, an increase of \$185.5 million, a 6.8% growth from the FY 2014 revised budget, before any corrective actions. This projection is based on FY 2014 estimated expenditures and preliminary FY 2015 assumptions of growth in compensation per collective bargaining results, fringe benefits, operating expenses, debt service and other discretionary needs.
- OMB developed these projections prior to the January 2014 release of the Governor's proposed FY 2015 budget. OMB also developed these projections prior to any final decisions of the General Assembly, which often differ from the Governor's proposal and are

<sup>1</sup> The FY 2014 Budget numbers in this letter represent the revised budget per CB-100-2013.

not available until next spring. The projections therefore do not include potential State revenue and budget adjustments.

## II. ECONOMIC OUTLOOK

The County's economic outlook is stable but faces risk from high foreclosure activity and budget actions at the federal government level, which could slow recent gains in the regional real estate and job markets. The County's average unemployment rate was 6.7% in calendar year 2013, on par with the State's average. Employment year-over-year growth in the same period averaged a negative 0.7%, a percentage point lower than the State's positive growth rate of 0.3% in the same period.

## III. REVENUES

Table 2 shows OMB's preliminary revenue projections for FY 2015.

**Table 2**

**FY 2015 General Fund Revenues**  
**Spending Affordability Committee Recommendations**  
**(\$ in Millions)**

	Unaudited FY 2013	Budget FY 2014	Forecast FY 2014	% Change FY14 Forecast vs. FY13 Unaudited	Forecast FY 2015	% Change FY15 Forecast vs. FY14 Forecast
<b>County Sources</b>						
Real Property Tax	\$ 630.3	\$ 629.8	\$ 630.2	0.0%	\$ 640.4	1.6%
Personal Property Tax	71.2	63.9	63.9	-10.2%	68.2	6.7%
Income Tax Receipts	505.3	509.1	499.1	-1.2%	509.0	2.0%
Income Disparity Grant	21.7	21.7	21.7	0.0%	21.7	0.0%
Transfer Tax	69.5	70.5	75.8	9.1%	80.3	5.9%
Recordation Tax	30.6	31.1	34.1	11.4%	36.2	6.0%
Energy Tax	56.6	53.8	51.6	-8.9%	54.4	5.5%
Telecommunications Tax	36.9	35.0	35.3	-4.3%	33.4	-5.6%
Other Local Taxes	22.0	21.8	20.8	-5.5%	21.6	4.0%
State-shared Taxes	3.0	2.8	3.0	2.5%	3.2	4.9%
Licenses and Permits	22.4	18.4	19.9	-11.2%	20.2	1.5%
Use of Money and Property	(0.5)	6.1	3.7	100.0%	4.0	6.7%
Charges for Services	39.9	37.0	39.6	-0.6%	40.7	2.6%
Intergovernmental Revenue	43.2	40.8	40.5	-6.2%	39.4	-2.8%
Miscellaneous Revenue	18.9	14.3	14.7	-22.2%	13.1	-10.6%
Other Financing Sources	-	8.2	8.2	100.0%	-	-100.0%
Subtotal - County Sources	<b>\$ 1,571.0</b>	<b>\$ 1,564.4</b>	<b>\$ 1,562.2</b>	<b>-0.6%</b>	<b>\$ 1,585.7</b>	<b>1.5%</b>
Subtotal - w/o Use of Fund Balance	1,571.0	1,556.2	1,554.0	-1.1%	1,585.7	2.0%
<b>Outside Aid</b>						
Board of Education	\$ 1,033.1	\$ 1,064.1	\$ 1,064.1	3.0%	\$ 1,117.2	5.0%
Community College	67.3	75.5	75.5	12.2%	75.5	0.0%
Library	7.8	8.4	8.4	7.3%	8.4	0.0%
Subtotal - Outside Aid	<b>\$ 1,108.2</b>	<b>\$ 1,148.0</b>	<b>\$ 1,148.0</b>	<b>3.6%</b>	<b>\$ 1,201.1</b>	<b>4.6%</b>
<b>Total - General Fund</b>						
Total - w/o Use of Fund Balance	<b>\$ 2,679.2</b>	<b>\$ 2,712.3</b>	<b>\$ 2,710.2</b>	<b>1.2%</b>	<b>\$ 2,786.8</b>	<b>2.8%</b>
Total - w/o Use of Fund Balance	2,679.2	2,704.1	2,702.0	0.9%	2,786.8	3.1%

Note: Numbers may not add due to rounding.

## Major sources of revenue changes:

- **Property Tax** revenues are expected to increase in FY 2014. Real property tax is expected to remain flat in FY 2014 and increase by 1.6% in FY 2015 based on the November 2013 assessable base estimates by the State Department of Assessments and Taxation (SDAT). The upward trend reflects recent stability in the County's real estate market and the upward reassessment valuation of Group 2 properties. The impact of a declining real estate market is immediate, with decreases in property values resulting in decreases in tax revenues, while increases in reassessed property values are phased in over three years per State law. Personal property tax is expected to decline significantly by 10.2% (excluding one-time gains in FY 2013 from prior years' delayed payments) in FY 2014 and recover in FY 2015 with an increase of 6.7%, based on SDAT's November 2013 estimates.
- **Income Tax** receipts are projected to decline by 1.2% in FY 2014 due to the impact from federal budget actions and a downward adjustment in the State's distribution formula. Assuming a 3.0% baseline growth rate for quarterly distributions and the potential negative impact of the *Brian Wynne, Et. Ux v. Maryland State Comptroller of the Treasury* lawsuit<sup>2</sup>, revenues are projected to increase by 2.0% in FY 2015. Total income tax revenues in FY 2015 include a **State Income Disparity Grant** of \$21.7 million. The disparity grant brings each jurisdiction's per capita income tax level to 75% of the State average. However, the grant is capped at the amount each jurisdiction received in FY 2010. The County's disparity grant reached its 2010 cap of \$21.7 million in FY 2013 due to population and per capita income changes. This level of grant funding is estimated to remain unchanged in both FY 2014 and FY 2015.
- **Transfer Tax and Recordation Tax** revenues are projected to increase by 9.8% in FY 2014 and by 6.0% in FY 2015. The anticipated increase in FY 2014 reflects better than expected year-to-date collections, based on positive growth in the median sales price and sales volume of homes in the County. The anticipated increase in FY 2015 assumes a more stable growth rate in the median sales price and a stabilized sales volume in the housing market. In CY 2013, home sales prices in the County showed a double-digit increase while sales volume reversed a two-year negative trend with a 4.5% increase in the same period.
- **Intergovernmental Revenues** are projected to decrease by 6.2% in FY 2014 and decline by another 2.8% in FY 2015 primarily due to anticipated reductions in Maryland – National Capital Park and Planning Commission (M-NCPPC) project charges from improved alignment of the charged services with the Commission's mission.
- **Miscellaneous Revenues** are expected to decrease by 22.2% in FY 2014 primarily from reduced fines collected from the County's Automated Speed Enforcement (ASE) Program

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<sup>2</sup> State law currently allows residents to take credits against the State income tax on income earned outside the State, but such credits are not applied against County income tax on income earned outside the State. A Maryland resident (Brian Wynne) sued the State on the basis that the tax credit provision should be extended to the County level. Although the Maryland Court of Appeals ruled in the plaintiff's favor, the State recently filed a petition with the United States Supreme Court for a review and overrule of that decision. Based on fiscal impact estimates provided by the State Comptroller's office, the projected FY 2015 Budget assumes a revenue impact of \$3.5 million to account for potential liabilities.

and a further decline of 10.6% in FY 2015 as lower revenue collections per camera reduce ASE revenues.

- **Outside Aid** in the aggregate is expected to rise by 3.6% in FY 2014 and by 4.6% in FY 2015. The increased education aid for the school system reflects student enrollment growth and the Use of Fund Balance in the Board of Education’s FY 2015 proposed budget.

#### IV. SPENDING CEILINGS

The Committee recommends an overall General Fund spending ceiling of \$2.787 billion in FY 2015 – a \$74.5 million or 2.7% increase from the FY 2014 revised budget, based on projected revenues. Actual spending for certain items supported by designated revenue resources could change based on budgeted or actual revenues received. With a decrease in total revenues, any expenditure increases would have to be offset by reductions elsewhere in order to maintain a balance between expenditures and available revenues.

The County proposes general fund spending allocations for the Board of Education, debt service and all other general government expenditures as shown in Table 3. Since these allocations are consistent with expected available revenues, the Committee can recommend them as defined by Section 10-112.22 of the Prince George’s County Code. However, the Committee notes that many other allocations would also be consistent with expected revenues. How to allocate these revenues is the County’s decision. The Committee’s recommendations are solely based on consistency with expected revenues.

**Table 3**

<b>General Fund FY 2015 Spending Ceiling Spending Affordability Committee Recommendations (\$ in millions)</b>				
	<b>Budget FY 2014</b>	<b>Recommended FY 2015</b>	<b>\$ Change FY14 - FY15</b>	<b>% Change FY14 - FY15</b>
<b>Board of Education</b>	\$ 1,687.8	\$ 1,753.4	\$ 65.6	3.9%
<b>Debt Service</b>	90.2	107.0	16.8	18.6%
<b>Other</b>	934.3	926.4	(7.9)	-0.8%
<b>Total</b>	<b>\$ 2,712.3</b>	<b>\$ 2,786.8</b>	<b>\$ 74.5</b>	<b>2.7%</b>

**Board of Education:** \$1.753 billion for the Board of Education – an increase of \$65.6 million or 3.9% from FY 2014. This increase assumes outside aid of \$1.117 billion from Federal aid, State aid, and Board sources, an increase of 5.0% from FY 2014. It also assumes a maximum County contribution of \$636.2 million, which is an increase of \$12.5 million or 2.0% more than the County contribution in FY 2014. The projected County contribution is a combination of \$167.9 million from revenue sources designated to the Board of Education (telecommunications, energy and transfer taxes), and \$468.3 million from other County sources.

**Debt Service:** \$107.0 million for debt service – an increase of \$16.8 million or 18.6% from the FY 2014 budget. It factors in upcoming bond sales of approximately \$190 million in spring 2014.

**Other:** \$926.4 million for the remaining General Fund expenditures – a decrease of \$7.9 million or 0.8% from the FY 2014 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. All funding to support these expenditures comes from various revenue sources, with the majority coming from County property and income taxes.

**V. FUND BALANCE**

Table 4 shows the projected and recommended general fund ending fund balance with a breakdown between the County Charter-mandated 5% Restricted – Economic Stabilization Reserve, the policy-required 2.0% Committed - Operating Reserve and the Unassigned Fund Balance<sup>3</sup>.

**Table 4**

<b>General Fund</b>				
<b>Ending Fund Balance Projections</b>				
(\$ in millions)				
	Unaudited FY 2013	Forecast FY 2014	Forecast FY 2015	Recommended FY 2015
Restricted - Economic Stabilization	\$ 135.9	\$ 135.6	\$ 139.3	\$ 139.3
Committed - Operating Reserve	54.4	54.2	55.7	55.7
Unassigned	83.6	36.6	(79.6)	31.4
<b>Total</b>	<b>\$ 273.8</b>	<b>\$ 226.5</b>	<b>\$ 115.5</b>	<b>\$ 226.5</b>

- As depicted in Table 1, the forecast would result in a deficit of \$47.3 million in FY 2014 and another deficit of \$111.0 million in FY 2015. Table 4 shows that this forecast would result in an ending fund balance of \$226.5 million in FY 2014, which will further drop to \$115.5 million in FY 2015. This level of fund balance would be \$79.6 million lower than the Charter and policy-required level. The County’s maintenance of the charter-required 5.0% restricted reserve for economic stabilization and policy-required 2.0% committed operating reserve in FY 2012 and FY 2013 was a significant factor in maintaining the

<sup>3</sup> “Restricted - Economic Stabilization” used to be called “Contingency Reserve”; “Committed – Operating Reserve” used to be called “Operating Reserve”; and “Unassigned” used to be called “Undesignated Fund Balance. The change in terminology matches the Comprehensive Annual Financial Report (CAFR) and reflects the latest Governmental Accounting Standards Board (GASB) 54 requirement. Both the Charter-mandated 5% Restricted Reserve (County Charter Section 806) and the policy-required 2.0% Operating Reserve are established to provide the County with the ability to address unexpected risks or events such as dramatic economic downturns or natural and man-made disasters. They are important to the County’s fiscal position considering the various revenue/tax caps and limitations on the County.

County's AAA bond ratings. If the County fails to maintain the required reserves in FY 2015, the increased exposure to financial risk during this period of economic uncertainty could adversely impact its bond ratings. In addition, the County would have less flexibility and capacity in addressing unpredicted circumstances, such as a drastic economic downturn, major federal or state policy changes, or a natural disaster.

- The Committee recommends County spending consistent with projected revenues of \$2,786.8 million, as shown in the fourth column of Table 1. This level of spending would not include any use of fund balance and would maintain the 7% Charter and policy-required reserves.

## **VI. CHALLENGES AND POTENTIAL RISKS**

Prince George's County will continue to experience fiscal challenges in FY 2015, with expenditures projected to grow at a faster pace than revenues.

- Total revenues are projected to increase marginally compared to the FY 2014 projected level, excluding use of the fund balance. The current projection assumes a modest recovery in the real estate market in FY 2015. In CY 2013, the number of foreclosures in the County increased by 41.0% from the previous year. If this trend continues, transfer and recordation tax revenues may experience significant decreases.
- On top of immediate expenditure pressures, the County also faces long-term liabilities in FY 2015 and beyond, including: greater debt service requirements; increased mandatory County contributions to Other Post-Employment Benefits (OPEB); an ongoing risk management fund deficit; and higher healthcare and pension costs.
- As noted earlier, the projections do not factor in the potential impact of any revenue and budget adjustments that may be proposed by the Governor and adopted by the Maryland General Assembly in the upcoming legislative session. The net impact to the County in FY 2015 of any changes at the State level is currently unknown.
- Despite a recent budget compromise in Washington D.C, the lagging effects of the Federal Government's budget actions could negatively impact both the County's revenues (e.g. loss of income tax and grant revenues) and expenditures (e.g. rising service demands related to increases in the unemployment rate).

## **VII. RECOMMENDATIONS AND CONCLUSION**

- The Committee strongly urges the County to preserve the Charter-required 5.0% contingency reserve and the policy-required 2.0% operating reserve. OMB anticipates that the County will face a weak economic outlook for at least the next two fiscal years. Depletion of reserves could cause Wall Street to lower the County's bond rating, jeopardizing the County's fiscal integrity and borrowing capacity in a tight credit market, and increasing the cost of borrowing funds. It also would minimize the County's capacity and flexibility to deal with risks and long-term liabilities in the future.

- Since the County's revenue-raising abilities are very limited due to statutory requirements, the Committee strongly urges the continuation of conservative revenue estimates. By adhering to conservative estimates, the County will be better able to absorb any decreases in revenues and increases in service demands from potential State and Federal funding cuts.

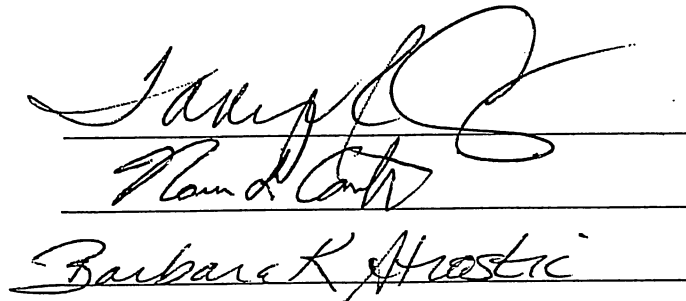
The Committee wishes to thank both the Executive and Legislative Branches of government for the opportunity to review the County's forecast. We believe that we have performed due diligence in reviewing revenue estimates for FY 2014 and FY 2015 and believe them to be reasonable.

Respectfully,

Tanya R. Curtis, CPA

Norman L. Carter III, CPA

Barbara K. Atrostic, Ph.D.



The image shows three handwritten signatures, each written over a horizontal line. The top signature is for Tanya R. Curtis, the middle one is for Norman L. Carter III, and the bottom one is for Barbara K. Atrostic. The signatures are in cursive and appear to be in black ink.



## APPENDIX: Detailed Discussion of Revenue Projections

### Property Tax

Property tax revenues are expected to increase by 2.1% in FY 2015 as a result of stability in the housing market and related upward reassessment valuations. Real property taxes are projected to increase by 1.6% in FY 2015, compared to the flat growth expected in FY 2014. Personal property taxes are expected to rise by 6.7% in FY 2015, compared to a decrease of 10.2% in FY 2014.

- Real property tax revenues are projected to remain flat in FY 2014 and increase by 1.6% in FY 2015, based on the November 2013 assessable base estimates by the State Department of Assessments and Taxation (SDAT). This revenue is primarily impacted by assessment changes and the homestead tax credit. Table 5 shows that total real property assessments in the County are projected to increase by 0.9% in FY 2015. After factoring in homestead exemptions, real property assessments are projected to increase by 1.3%.

**Table 5**

Projections on Real Property Assessment Subject to County Taxes (\$ in millions)				
	Forecast FY 2014	Forecast FY 2015	\$ Change	% Change
Gross Assessment	\$ 73,074.8	\$ 73,740.0	\$ 665.2	0.9%
Loss Due to Homestead Tax Credit	2,836.5	2,562.2	(274.3)	-9.7%
<b>Net Assessment</b>	<b>\$ 70,238.3</b>	<b>\$ 71,177.8</b>	<b>\$ 939.6</b>	<b>1.3%</b>

Source: State Department of Assessments and Taxation (SDAT)

*The Estimated Taxable Assessable Base at the County Level , November 30, 2013*

- By January of each year, SDAT reassesses one-third of the properties in the County. Any assessment growth is phased in over the next three fiscal years, while any decrease is immediately realized. In 2012, Group 3's reassessed values fell by 24.8%. In 2013, Group 1's reassessed values fell by 10.6%. In 2014, Group 2's reassessed values are expected to increase by 3.9%, based on the November 2013 preliminary projections by SDAT.
- 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 in the County, with a maximum increase of 5.0%. For FY 2015, the homestead tax credit will be set at 102%. Due to the downward reassessments in recent years, unrealized revenues attributable to the homestead tax credit have been decreasing. The homestead tax credit is expected to result in a revenue loss of \$24.6 million in FY 2015, compared with \$27.2 million in FY 2014.<sup>4</sup>

<sup>4</sup> The homestead tax credit percentage is unchanged at 2% for FY 2015 based on the Consumer Price Index.

## Income Tax

- Income tax receipts are projected to decrease by 1.2% in FY 2014 due to anticipated downward adjustments in the State's distribution formula and the impact of the Federal Government's sequestration policy and recent shutdown. Receipts in FY 2015 are projected to increase by 2.0% based on a 3.0% baseline growth of quarterly distributions and the potential negative impact of the *Brian Wynne, Et. Ux v. Maryland State Comptroller of the Treasury* lawsuit<sup>5</sup>.
- The State Income Disparity Grant is projected to remain unchanged in FY 2015 from the FY 2014 budget level. The Disparity Grant brings each jurisdiction's per capita income tax level to 75% of the State average<sup>6</sup>. The gap between the County's per capita income and the State's average generally narrows during an economic downturn because non-wage earnings such as investment income is a smaller share of income, which results in a lower disparity grant to the County. But when the economy recovers, the gap tends to widen as the County typically lags behind the State's average in terms of income growth given the County's reliance on government jobs and earnings income. Preliminary data indicates that the County has continued to lag behind the State's average per capita income. OMB assumes that, given this data, the County's disparity grant will again be \$21.7 million in FY 2015.

## Transfer and Recordation Taxes

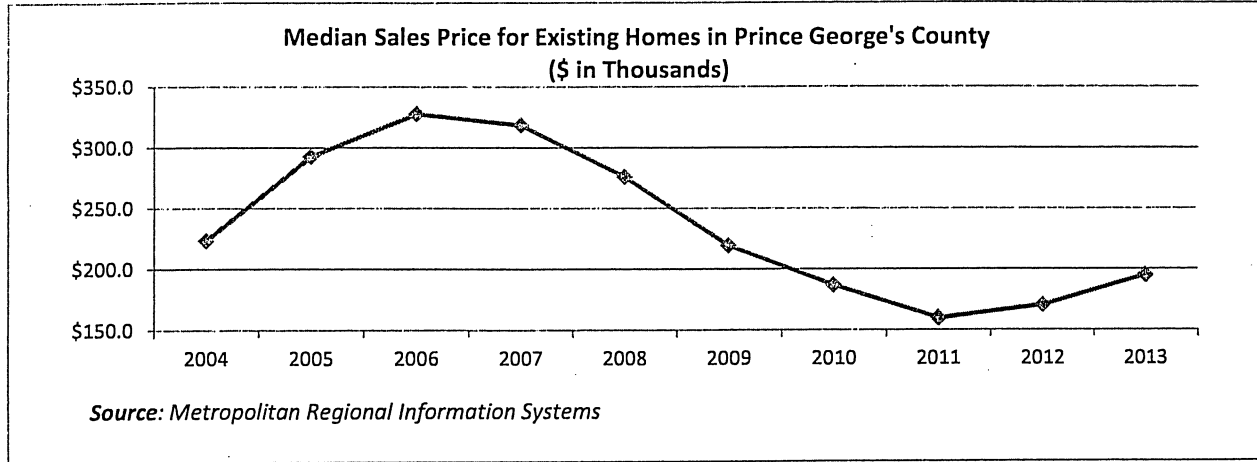
- Transfer taxes are projected to increase by 9.1% in FY 2014 and 5.9% in FY 2015. Recordation taxes are expected to increase by 11.4% in FY 2014 and by 6.0% in FY 2015. The increases reflect better than expected year-to-date collections (\$10.3 million higher in FY 2014, compared to the same period in FY 2013) and assume stable growth in the median sales price and a more stabilized sales volume in the housing market.
- Tables 6 and 7 below indicate that the County's real estate market shows signs of stabilization but will likely continue to fluctuate over the next 12 months. In CY 2013, median sales price rose by 14.5% and sales volume increased by 4.5%, compared to the same period in 2012. However, the gains recorded in the first half of 2013 have slowed down, with the average sales price stabilizing at \$206,000 since June 2013. The sales volume activity in November 2013 alone posted a 27.8% drop from the previous month.

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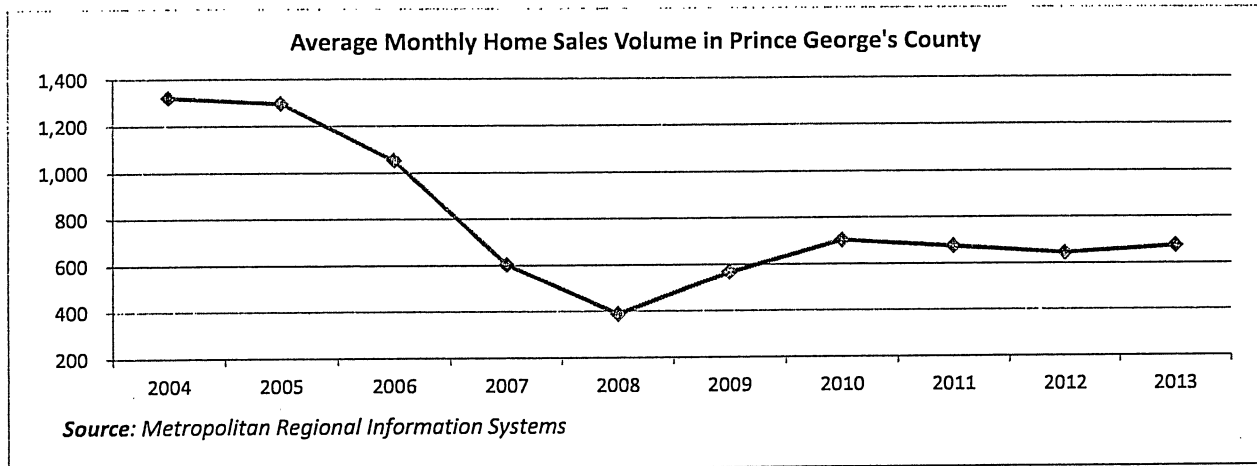
<sup>5</sup> State law currently allows residents to take credits against the State income tax on income earned outside the State, but such credits are not applied against County income tax on income earned outside the State. A Maryland resident (Brian Wynne) sued the State on the basis that the tax credit provision should be extended to the County level. Although the Maryland Court of Appeals ruled in the plaintiff's favor, the State recently filed a petition with the United States Supreme Court for a review and overrule of that decision. Based on fiscal impact estimates provided by the State Comptroller's office, the projected FY 2015 Budget assumes a revenue impact of \$3.5 million to account for potential liabilities.

<sup>6</sup> The FY 2014 grant is calculated based on tax year 2010's adjusted local income tax revenues and July 2010's local population count.

**Table 6**



**Table 7**



- Foreclosures in calendar year 2013 totaled 7,178, an increase of 41.0% from the same period in 2012. The County had the second largest number of foreclosures in the State based on quarterly reports on foreclosure activities in Maryland. The large number of foreclosures in the judicial process and rising mortgage rates are expected to slow but not halt recovery in the County's housing market.

### **Energy Tax**

Energy tax revenues are projected to decrease by 8.9% in FY 2014 based on year-to-date collections partly attributable to a warm winter as well as a formula-driven decrease in applied electricity and natural gas tax rates. This revenue is expected to recover in FY 2015, assuming a recovery in electricity tax rates, normal weather and improved energy consumption levels.

## **Telecommunications Tax**

The telecommunications tax is expected to fall by 4.3% in FY 2014 based on year-to-date collections and fall by 5.6% in FY 2015. Telecommunications tax revenues have been decreasing several years in a row, primarily due to a switch from traditional landline phone plans to data-based phone plans that are not taxed.

## **Other Local Taxes**

Other local taxes - admissions and amusement tax, hotel/motel tax<sup>7</sup>, and other taxes - are projected to decrease by 5.5% in FY 2014 and increase by 4.0% in FY 2015.

## **State-Shared Taxes**

The State is projecting a structural deficit of \$361.9 million in its FY 2015 baseline budget, below the structural deficit of \$383.2 million the State projected in its FY 2014 baseline budget. As a result of an improved State budget outlook, State-shared taxes are anticipated to increase slightly to \$3.2 million in FY 2015, 4.9% higher than anticipated in FY 2014.

## **Licenses and Permits**

License and permit revenues are projected to decrease by 11.2% in FY 2014 based on year-to-date collections and increase by 1.5% in FY 2015.

## **Use of Money and Property**

Receipts from the use of money and property are expected to decrease significantly in FY 2014 and increase by 6.7% in FY 2015, primarily due to a technical adjustment of its largest revenue component – interest income. Gross interest income is offset by net unrealized appreciation (representing unrealized capital gains if an investment asset is sold) to derive net interest income. However, the low interest-rate environment has generated minimal yields on the investment of idle County cash. The recent decision by the Federal Reserve to reduce its bond-buying purchases is expected to provide momentum for higher interest rates and investment yields.

## **Service Charges**

Charges for services are expected to decrease by 0.6% in FY 2014 and increase by 2.6% in FY 2015.

## **Intergovernmental Revenues**

Intergovernmental revenues are projected to decrease by 6.2% in FY 2014 attributable to a \$4.7 million reduction in project charges from the Maryland – National Capital Park and Planning Commission (M-NCPPC). Intergovernmental revenues are projected to further decline by 2.8%

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<sup>7</sup> The revenue impact of the National Harbor project is not factored in due to the dedication of hotel/motel taxes in the Special Taxing District to funding bonds issued for infrastructure and the Convention Center.

in FY 2015 with further reductions in M-NCPPC project charges from improved alignment of the charged services with the Commission's charges.

### **Miscellaneous Revenues**

Miscellaneous revenues are projected to decrease by 22.2% in FY 2014. The decrease is mainly due to reduced fines collected from the County's Automated Speed Enforcement (ASE) Program, which started in September 2011 with a phased-in approach. In FY 2015, miscellaneous revenues are expected to decrease by 10.6% as collections per camera decline. The projections assume \$9.6 million in gross revenues from speed cameras in FY 2014 and \$8.0 million in FY 2015.

### **Other Financing Sources**

Other financing sources generally include use of fund balance and transfer-in from other funds. The FY 2014 estimated revenues include the use of \$5.5 million from the fund balance and 2.7 million in additional transfers, a combined total of \$8.2 million over the unaudited FY 2013 budget. No use of fund balance is assumed in the Committee's recommended revenue projections for FY 2015.

### **Board of Education (BOE) Aid**

Board of Education aid is projected to increase by 3.0% in FY 2014 and increase by 5.0% in FY 2015.

### **Community College Aid**

Outside aid for Prince George's Community College is projected to increase by 12.2% in FY 2014 and remain flat in FY 2015.

### **Library Aid**

Library aid is expected to increase by 7.3% in FY 2014 and is kept unchanged for FY 2015.

