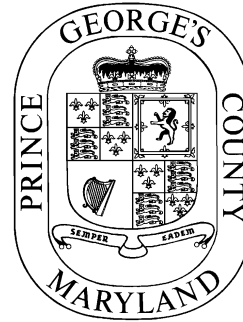


Prince George's County



Angela D. Alsobrooks
County Executive

Proposed Operating Budget

Fiscal Year 2025

PROPOSED
FISCAL YEARS 2025
OPERATING BUDGET
PRINCE GEORGE'S COUNTY, MARYLAND



COUNTY EXECUTIVE
ANGELA D. ALSOBROOKS

COUNTY COUNCIL
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SYDNEY J. HARRISON - VICE-CHAIR

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

MEL FRANKLIN
CALVIN S. HAWKINS, II
ERIC C. OLSON
KRYSTAL ORIADHA

INGRID S. WATSON

CHIEF ADMINISTRATIVE OFFICER

TARA H. JACKSON

CHIEF OF STAFF

JOY A. RUSSELL

OFFICE OF THE COUNTY EXECUTIVE

SANMI AREOLA
FLOYD E. HOLT

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ANGIE RODGERS

BARRY L. STANTON

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Angela D. Alsobrooks
County Executive

Prince George's County Elected Officials

Angela D. Alsobrooks
County Executive



Jolene Ivey
Chair, District 5



Sydney J. Harrison
Vice-Chair, District 9



Calvin S. Hawkins, II
At-Large



Mel Franklin
At-Large



Thomas E. Dernoga
District 1



Wanika B. Fisher
District 2



Eric C. Olson
District 3



Ingrid S. Watson
District 4



Wala Blegay
District 6



Krystal Oriadha
District 7



Edward Burroughs, III
District 8



PRINCE GEORGE'S COUNTY GOVERNMENT

Office of the County Executive

Angela D. Alsobrooks
County Executive

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

It is my pleasure to work in collaboration with the County Council on the adoption of the proposed budget for FY 2025. The FY 2025 proposed operating budget from all sources totals \$5.46 billion, an increase of \$54 million or 1 percent over the FY 2024 budget.

The budget maintains a vision for investing in our Administration's Proud Priorities of education, safe neighborhoods, economic development, quality of life and environment, healthy communities, and youth development, while also addressing a projected budget shortfall of \$171 million dollars. In our FY 2025 budget, we reaffirm our commitment to the programs and priorities that Prince Georgians depend on, while making necessary reductions to maintain the fiscal health of our County. By exercising fiscal discipline now, we reduce our dependence on fund balance, helping to protect our credit rating, and setting up our County for a stronger future.

We have a shortfall in this year's budget for a number of reasons. Localities across the nation are normalizing their budgets as pandemic-era federal aid and state aid programs wind down. In addition to this loss of aid, our program commitments have increased year over year. This includes funding for stormwater management programs, and an increasing amount of funding due for Kirwan. We proudly support the Blueprint for Maryland's future and believe that education is the great equalizer. But the current funding formula is difficult to sustain.

In addition to rising expenses, revenues have decreased as well. Revenue from income tax declined, however there are signs that this revenue is beginning to return to the pre-pandemic growth pattern. Next, revenue from transfer and recordation taxes, which includes real property sales, also declined. This is a major source of revenue for our County.

Instead of accepting deeper cuts, my administration has fought hard to reduce the deficit so that we could continue to provide services that residents depend on. We fought for the passage of legislation in the General Assembly to allow us flexibility in the use of telecommunications and energy tax revenue. Because we expect those bills to successfully pass, we will be able to count these tax revenues towards our commitment under Kirwan instead of providing it in addition to our mandated commitment.

Even with this successful effort, we still must address a sizable shortfall in our County budget. To minimize the impact on services and residents, we spread reductions across County agencies and froze hiring of over 870 positions. In terms of services provided by the government, this approach will have impacts. However, by taking this approach we protect services that matter to residents and continue to build capacity in key areas.

We are committed to providing a world-class environment for our students to learn in Prince George's County public schools. This year, PGCPSS will receive more than \$2.8 billion dollars in funding, of which our county contribution is more than \$941 million dollars to the school system. This allows us to meet our obligations under Kirwan. In addition to providing historic levels of funding to the Prince George's County Public School System, we are also moving forward with phase two of our public private partnership program, building an additional 8 new schools for students in record time.

I take the safety and security of our community seriously, and I know this is a top concern among Prince Georgians as well. This year, we are providing the Prince George’s County Police Department \$397.6 million to serve and protect our community. This represents a 2 percent increase in their budget that will allow the department to hire new recruits and new crime scene investigators. Our Fire and Emergency Medical Services department will receive \$279.6 million, an increase of 7.1 percent. This funding will help the Fire department hire new staff and provide services to residents across Prince George’s County. Our States’ Attorney’s Office will receive \$26.6 million, a 2.9 percent increase in funding and our Sheriff’s Office will receive \$59.9 million, an increase of 3.6 percent. We have chosen to minimize the impact of this year’s budget shortfall on public safety because these programs are so important to the health and safety of every Prince Georgian.

We’ve also funded key programs to support a high-performance County government. This includes funding for the upcoming presidential election, investments in IT and cybersecurity, positions to support our proposed new Office of Procurement and seasonal positions in the Office of Human Resources Management to conduct public safety background investigations as we continue to build up our Police and Fire departments. We’ve also provided additional funding to continue building out our modernized permitting program with the Department of Permitting, Inspections, and Enforcement.

This year we are building on our track record of investment in healthcare. This includes funding for Health and Human Services, as well as funding to address the mental and behavioral health crisis. We’re providing \$32.4 million to the Health Department, as well as \$20.7 million for Mental and Health Crises, and Addiction and Substance abuse programing. We’re also funding senior services and veterans’ services.

As we all know, the climate crisis is taking a toll on communities across the nation in terms of increased storm damage, flooding, and fire. We’re investing in beautification and the environment across Prince George’s County, including funds for storm water management and our Climate Action Plan that includes new electric buses, bike share improvements, litter removal, and flood mitigation. Additionally, we’re investing in our award-winning composting program and continuing to provide street sweeping on roads across the County.

Finally, we are keeping up our investments in economic development. This includes funding for expansion of the Central Avenue Connector Trail, which will provide trail access to 300,000 residents, and \$45.6 million for the Department of Public Works and Transportation Capital Improvement Program. We’ve also set aside funds for planning the new FBI Headquarters at Greenbelt, as well as \$28.1 million for the Housing Investment Trust Fund, which is working to preserve affordability across our County.

This is a difficult budget cycle, but we are targeting our investments in priorities that matter most to the future of our County while protecting our long-term fiscal health. Our Fiscal Year 2025 budget balances the priorities of our residents with the realities of a sizeable budget shortfall. We’ve worked hard to develop a budget that provides residents the services they depend on without jeopardizing our fiscal future.

FY 2025 Proposed Budget – All Funds

The proposed FY 2025 budget for all operating funds is \$5.5 billion, an increase of \$54.0 million or 1.0% over the FY 2024 budget. The General Fund accounts for 83.7% of all spending in FY 2025 and will increase by \$61.1 million or 1.4 %. This fund supports most County government services and programs including education, public safety, general government, public works, the environment, and other critical services.

The Internal Services Fund totals \$76.6 million in FY 2025, an increase of \$3.0 million or 4.0% over the FY 2024 budget.

The County's Enterprise Fund totals \$262.5 million, a decrease of -2.5% below the FY 2024 budget. This fund accounts for 4.8% of total FY 2025 spending. The Enterprise Fund supports various water quality programs and meets State mandates.

Special Revenue Funds account for \$287.9 million or 5.3% of all spending in FY 2025. Spending in this fund is projected to increase by \$12.5 million or 4.5%. There are changes in several changes, the largest being \$12.5 million in the Housing Investment Trust Fund. Spending in the current year is much slower than expected and the unspent fund balance is expected to be used in FY 2025. The Drug Enforcement & Education Fund increase by \$2.5 million to support Police Department operations, debt service decreases by -\$3.9 million based on the repayment of County debt, and the Transportation Services Improvement Fund rises by \$0.9 million to provide funding toward a mass transit capital project.

Grant funding accounts for 4.8% of all spending and is estimated to total \$260.6 million in FY 2025. This is a decrease of -\$15.7 million or -5.7% below the FY 2024 budget. County agencies will continue to diligently seek new sources of revenue and will likely exceed the budgeted amount before the end of the year.

The chart below provides a summary of all operating funds in FY 2025:

	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY 24 – FY 25
Revenues					
General Fund	\$4,174,680,345	\$4,513,632,600	\$4,519,903,200	\$4,574,690,000	1.4%
Internal Service Fund	68,688,143	73,597,900	73,205,400	76,573,200	4.0%
Enterprise Fund	203,514,886	269,367,100	204,650,300	262,501,700	-2.5%
Special Revenue Fund	266,954,291	275,434,800	265,107,500	287,939,100	4.5%
Grant Program Fund	304,855,877	276,347,200	270,274,800	260,627,000	-5.7%
Total	\$5,018,693,542	\$5,408,379,600	\$5,333,141,200	\$5,462,331,000	1.0%
Expenditures					
General Fund	4,130,887,798	\$4,513,632,600	\$4,525,885,300	\$4,574,690,000	1.4%
Internal Service Fund	66,423,819	73,597,900	73,866,400	76,573,200	4.0%
Enterprise Fund	200,507,107	269,367,100	266,456,400	262,501,700	-2.5%
Special Revenue Fund	246,160,601	275,434,800	258,094,800	287,939,100	4.5%
Grant Program Fund	306,373,260	276,347,200	270,754,100	260,627,000	-5.7%
Total	\$4,950,352,585	\$5,408,379,600	\$5,395,057,000	\$5,462,331,000	1.0%

General Fund Revenues

General Fund – County Sources

County-sourced revenues – taxes, fees, licenses and permits, service charges, use of money and property etc. – represent resources used to fund most government programs and services, including the County's contribution to the Board of Education, Memorial Library System, and the Community College.

In FY 2025, County sources are projected to be \$2.59 billion, an increase of \$26.9 million or 1.1% over the FY 2024 budget. These revenues account for 56.6% of the total General Fund revenues for FY 2025.

Real property taxes represent the largest portion of County-sourced funding for government operations. In FY 2025, receipts are projected to total \$1.05 billion, an increase of \$55.8 million or 5.6% over the FY 2024 budget. Excluding the revenue allocated to the school system, the County's real property tax revenues are projected to increase by \$53.6 million or 5.6% in FY 2025 over the FY 2024 budget.

Personal property tax revenues are projected to be \$92.4 million, an increase of \$3.2 million or 3.6% above the FY 2024 approved budget. Excluding the additional revenue assigned to the school system, the County's personal property tax revenues are projected to grow by \$3.1 million or 3.6% in FY 2025.

Income tax revenues are projected to total \$859.5 million in FY 2025, including the State Income Disparity Grant. This represents a decrease of -\$16.2 million or -1.8% below the FY 2024 budget. Income tax receipts total \$790.2 million and the Income Disparity Grant totals \$69.3 million in FY 2025. The change in income tax revenues is \$13.0 million over the FY 2024 budget or 1.7%. The FY 2024 approved budget is likely overstated, as growth in net taxable income returns to pre-pandemic growth trends. Unemployment remains at record low levels and wage growth continues albeit at more modest rates of growth. Relative to the estimated FY 2024 attainment of \$763.6 million the FY 2025 budget proposes 3.5% growth in income tax revenue. Funding from the State Income Tax Disparity Grant is expected to decline by -\$29.2 million or -29.7% in FY 2025. Tax year 2021 data significantly increased the per capita income tax disparity and drove the County share of the formula to a record \$98.5 million level. Tax year 2022 data reflects the end of federal stimulus funds and higher capital gains levels related to the pandemic, and as a result the disparity narrowed more closely to historical disparity levels. This smaller disparity reduces the amount of State aid that the County receives.

The national real estate has uniformly been impacted by the 12 interest rate hikes adopted by the Federal Reserve Board since the spring of 2022. While intended to address higher than desired levels of inflation, these increases also raised mortgage interest rates to the 6% to 7% level. Home sales in the County have fallen by 30% compared to the peak in Calendar Year 2021. The inventory of homes remains low, which has maintained a higher median home price, but the higher price is not enough to offset the loss of sale volume. Transfer & recordation tax revenue is estimated to decrease by -\$40.1 million in FY 2025, or -19.6% compared to the FY 2024 approved budget. Attainment from these sources is on pace for approximately \$153.5 million in the current fiscal year. With inflation at lower levels, the Federal Reserve Board is widely expected to begin reducing interest rates in FY 2025, though the timing and size of any such reductions is not known. A nominal level of growth in transfer & recordation taxes revenue is expected once rates begin to decline. In accord with County law, \$10.5 million of the Recordation tax is credited to the Housing Investment Trust Fund.

Revenue from other local taxes is estimated to climb \$6.5 million, or 5.2%. This is largely due to revisions in the telecommunications sales tax and hotel-motel taxes in line with actual FY 2023 attainment.

Revenue from licenses and permits is \$1.0 million, or 2.2% higher than the FY 2024 budget. Building and grading permit revenue is \$2.1 million higher than the FY 2024 budget based on actual attainment. Liquor license revenue was overestimated in the FY 2024 approved budget based on a post-pandemic backlog of license renewals that artificially inflated actual FY 2022 revenue levels.

Use money and property increases by \$26.3 million, or 242.1% to reflect higher interest income received in FY 2023 and continuing into the current fiscal year. This is due to the higher interest rates adopted by the Federal Reserve Board. Interest income is expected to remain at current levels throughout FY 2025 based on the term of County investments.

Charges for Services grow by \$2.4 million, or 3.5% in FY 2025. This is mostly due to continuation of the higher Medicare reimbursement for emergency transportation services, higher jury reimbursements from the State in accordance with recent law changes and a small increase in 9-1-1 revenue related to a proposed 1-cent per month fee increase to maintain cost recovery. These increases are offset by lower estimates for corrections charges and cable franchise fees, based on actual attainment.

Revenues from Licenses & Permits is projected to increase by \$6.0 million, or 8.2% in FY 2025 compared to the FY 2024 budget. This is mostly due to combined growth in gaming revenues which have performed strongly since the pandemic as well as revenue from Building & Grading Permits. Smaller growth is expected from liquor licenses, health permits and street use permits.

Intergovernmental revenues are projected to increase by \$15.5 million or 42.7% above the FY 2024 budget. Unspent federal American Rescue Plan Act funds of \$10.2 million are appropriated in support of government operations. Aid in the State budget is also slightly higher. The Governor continued a discretionary enhancement to the Police Aid formula, which adds \$3.9 million to County general funds and the health formula is \$0.2 million above the FY 2024 approved budget level.

The FY 2025 budget is balanced using \$27.8 million of fund balance. Of this, \$7.8 is being applied to one-time purposes such as capital projects, which includes the strategic information technology initiatives in the Office of Information Technology CIP project (\$3,000,000). Another \$3,775,700 represents debt service payments to support the University of Maryland Medical System which end in FY 2025. Additionally, \$1,000,000 is allocated to support a local business bond fund. The FY 2025 budget also includes the use of \$5.1 million of assigned fund balance from public safety & behavioral health surcharge revenue which is being applied to debt service on a behavioral health-related project. Finally, there is a one-time \$50,000 reimbursement to the Arts and Humanities Council.

General Fund – Outside Sources

Outside-sourced revenues include State Aid and other revenues (e.g., federal aid, fees, charges, tuition revenue) generated by the Board of Education, Community College and Library. In FY 2025 Outside Aid is estimated to total \$1.99 billion, an increase of \$34.1 million over the FY 2024 approved budget. Outside Aid accounts for 43.3% of total General Fund revenues in FY 2025.

Spending Affordability Committee Guidelines

The County's Spending Affordability Committee (SAC) is a truly dedicated citizen committee of exceptional professionals who have been invaluable assets to Prince George's County for many years. The SAC recommendation for the FY 2025 General Fund budget is \$4.550.5 billion.

At \$4.57 billion, the FY 2025 proposed budget is consistent with the Committee's recommendation. In its January 2024 letter to the County Executive and County Council, closing the estimated -\$171 million gap between revenue and spending was recommended, but the Committee also recognized that some level of fund balance may be necessary to balance the budget. The use of \$27.8 million in unassigned fund balance to support the FY 2025 budget fits with the recommendation in the January letter and represents half of the use of fund balance in FY 2024. This demonstrates the progress that the County is making toward ensuring structurally balanced spending in future years.

I unequivocally endorse the Committee's recommendations. This includes the limited use of fund balance, the increase in County reserves, and conservative forecasting. I would like to emphasize that the proposed FY 2025 budget includes not only the Charter-mandated 5.0% reserve but also includes the second-year phase-in of an increase of the policy-required reserve by one percentage point to stand at 4.0% in the proposed budget. SAC had recommended increasing the policy-required reserve to 5.0% by FY 2026. The Committee also recommended that the County continue to project revenues cautiously and conservatively. I share the Committee's recommendations to continue with these important efforts. These practices are essential to us maintaining the County's Triple-A bond rating from the major rating agencies.

PRINCE GEORGE’S COUNTY, MD
FY 2025 PROPOSED OPERATING BUDGET

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Budget Guide

This is one of two documents presenting the County’s proposed budget for Fiscal Year 2025 (FY 2025). The operating budget (which is described here) underwrites the County’s day-to-day operations. The six-year Capital Improvement Program (CIP) is the County’s spending plan for capital facilities—buildings, roads, parks and the like—through FY 2030. Within the CIP is the capital budget, which consists of the first year’s planned expenditures for the six-year program. The CIP and capital budget are described in a separate document, *The Approved Capital Budget and Program*.

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HOW TO READ THE BUDGET BOOK

The budget book includes three important items regarding the County’s FY 2025 budget: summary information, agency budgets and supplemental information which are explained in the sections below.

Summary Information

The summary of the FY 2025 budget is in three individual sections, identified by tabs, listed below.

- Strategic/Fiscal Policies- Summarizes the application and use of the County’s performance management system and financial policies that are utilized and implemented in the budget.
- Budget Overview- Provides a summary of the FY 2025 budget’s expenditures, revenues, distribution of funds, positions, fringe benefit costs and fund balance.
- Revenue- Details the County’s revenues that fund this and past budgets.

Agency Budget Sections

Individual agency budgets (such as the Police Department and Office of Homeland Security) are grouped by functional areas (such as Public Safety). These agencies contain sub-classifications by divisions, such as Bureau of Patrol or Bureau of Investigations. Depending on the agency, its budget pages can include some, if not all of the following sections: Organizational Chart, Mission and Services, FY 2024 Key Accomplishments, Strategic Focus and Initiatives for FY 2025, FY 2025 Budget Summary, Staff and Budget Resources, Expenditure by Category – General Fund, General Fund – Division Summary, Divisional Overview, Other Funds (Internal Service, Enterprise and Special Revenue Fund), Funds Summary, Grants and Service Delivery Plan and Performance. Each of these sections is explained below.

Organizational Chart

The first section in the budget book is the Organizational Chart. This chart illustrates the core divisions and/or functional areas of the agency.

Mission and Services

- **Section 1: Mission** - Includes the agency’s mission statement which summarizes the agency’s purpose.
- **Section 2: Core Services** - Lists the programs/ services the agency delivers to its customers.
- **Section 3: FY 2024 Key Accomplishments** - Includes a highlighted list of the agency’s FY 2024 achievements.
- **Section 4: Strategic Focus in FY 2025** - Lists an agency’s top priorities (objectives) for FY 2025 along with the top strategies to accomplish that objective. The purpose of this section is to provide the reader with a snapshot of the agency’s focus for the fiscal year.

Following is an example of the first two sections for each agency: **Organizational Chart** and **Mission and Services** sections. These sections summarize the agency’s strategic direction and responsibilities. Below, more detail on each subsection is provided. An agency may or may not have all of the information illustrated below.

Personnel Board

```

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

MISSION AND SERVICES

The Personnel Board provides oversight of the County’s classified system for merit employees in order to ensure that County Government employees receive fair and equitable treatment under all applicable employment laws, rules and regulations. **1**

CORE SERVICES

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

FY 2024 KEY ACCOMPLISHMENTS

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

STRATEGIC FOCUS AND INITIATIVES FOR FY 2025

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

- Maintain the number of Board decisions overturned in the court system at zero by presiding over efficient and impartial administrative hearings and providing adjudication of cases filed.

FY 2025 Budget Summary

- **Section 1: Budget Summary** – Following the Mission and Services section is the FY 2025 Budget Summary that provides the total agency appropriation if the agency has more than one fund budget.
- **Section 2: Expenditure by Fund Type** – This table illustrates General Fund and the other funds’ budgets for this agency as well as the percentage of each fund as a whole for the agency.
- **Section 3: Reconciliation from Prior Year** – Illustrates all of the changes from the FY 2024 budget to the FY 2025 budget for each fund budget.

Following is an example of the FY 2025 **Budget Summary** section. This section illustrates the agency’s budget expenditures – overall and by fund type and categorizes the changes between the prior year and the current year for the General Fund and other applicable funds. Below, more detail on each subsection is provided. An agency may or may not have all of the information illustrated below.

FY 2025 BUDGET SUMMARY								
The FY 2025 proposed budget for the Department of Family Services is \$19,260,200, a decrease of -\$1,269,600 or -6.2% under the FY 2024 approved budget.								
Expenditures by Fund Type								
Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$6,046,248	36.2%	\$7,438,200	36.2%	\$6,916,900	36.1%	\$6,871,400	35.7%
Grant Funds	10,348,152	62.1%	12,701,600	61.9%	11,884,300	62.0%	12,023,800	62.4%
Special Revenue Funds	280,793	1.7%	390,000	1.9%	365,000	1.9%	365,000	1.9%
Total	\$16,675,193	100.0%	\$20,529,800	100.0%	\$19,166,200	100.0%	\$19,260,200	100.0%

Staff and Budget Resources

- **Section 1: Authorized Positions**- Illustrates the agency’s positions by type of employee (full time, part time, limited term) and funding source. The FY 2025 staffing is compared to the previous year’s level. Limited term staff are employed under renewable personal service contracts for periods not exceeding one year. They serve in operations where continued funding is not assured from year to year. Although limited term personnel are employed predominantly in grant programs, a small number of

these employees are funded in the General Fund, commonly from non-County revenues.

- **Section 2: Positions by Classification** – Illustrates the agency’s staffing resources in the FY 2025 budget by position classification description and by full time, part time and limited term status.
- **Section 3: Expenditures by Category - General Fund** – Illustrates and summarizes budgeted amounts at the agency level for compensation, fringe benefits, operating expenses, capital outlay and recoveries. This includes a three-fiscal-year summary of General Fund expenditures along with the amount and percent FY 2025 change over the prior year. Descriptions of major cost elements, recoveries, key changes and other considerations affecting the agency’s general fund budget also are provided in this section.
- **Section 4: Expenditure by Division – General Fund** - For agencies that are subdivided into major divisions, this table illustrates a three-fiscal-year summary of General Fund total expenditures along with the amount and percent FY 2025 change over the prior year for each division.
- **Section 5: General Fund – Division Summary** - For agencies that are subdivided into major divisions, this table illustrates a three-fiscal-year summary of division expenditures broken down by compensation, fringe benefits, operating expenses, capital outlay and recoveries along with the FY 2025 change over the prior year.

Division Overview

For agencies that are subdivided into major divisions, pages summarizing each activity are presented next. An activity page focuses on the expenditures and positions supported by the General Fund. Each division section includes a brief description of the responsibilities of the activity and a **Fiscal Summary** of total division expenditures for FY 2024 Budget and FY 2025 Budget along with the amount and percent change over the prior year. Full time, part time and limited term staffing levels for the two budget years are also illustrated as well as the amount percentage changes from the prior year. Finally, the fiscal summary will highlight up to three

primary budget changes within the division over the prior year.

Following is an example of the FY 2025 **Division Overview** section. This section illustrates the agency's budget expenditures and staffing resources by division.

Facilities Operations and Management Division
 The Facilities Operations and Management (FOM) Division is responsible for multiple building operations, renovations and maintenance services. These include utilities management, custodial services and mechanical repairs for County-owned, County-leased buildings and fire stations. This division is responsible for minor and major renovation projects, coordinating conference room scheduling and special project setup.

- Operating costs decrease due to the removal of one-time funding for the maintenance of the former Cheverly Hospital site. There is an increase in funding for custodial services at new buildings including the Canine Training Center, Special Operations Division Building and the National Harbor First Responder Station.
- A decrease in recoveries due to reducing the number of FOM personnel who recover from the CIP fund.

Fiscal Summary
 In FY 2025, the division expenditures decrease -\$507,600 or -2.7% under the FY 2024 budget. Staffing resources decrease by two positions under the FY 2024 budget. The primary budget changes include:

- Personnel costs decrease due to reallocating two Contract Project Coordinator positions to the Office of the Director and unfunding additional positions that have recruitment and retention issues.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$19,086,100	\$18,578,500	(\$507,600)	-2.7%
STAFFING				
Full Time - Civilian	87	85	(2)	-2.3%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	87	85	(2)	-2.3%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Other Funds - Internal Service, Enterprise and Special Revenue

If an agency receives funding from other sources such as internal service, enterprise or special revenue funds, this information is presented after the General Fund (refer to Funds included in the Operating Budget below for definitions and explanations for these funds). To properly illustrate and account for these funds, a description, major cost summary and expenditure details are provided in the Other Funds section. This section will include an **Expenditures by Category** table that illustrates and summarizes budgeted amounts for compensation, fringe benefits, operating expenses, capital outlay and recoveries. This includes a three-fiscal-year summary of other fund expenditures along with the amount and percent FY 2025 change over the prior year. This table is followed by the **Fund Summary** table that illustrates and summarizes beginning and ending fund balance, fund revenue sources and fund expenditure amounts for each fund.

Grant Summary

If an agency receives grant funds, a grant section is also included within the agency budget pages following the previously described sections. For grants, an **Expenditures by Category – Grant Funds** table is included to display compensation, fringe benefits, operating expenses and capital outlay for three fiscal

years. In many cases, the grant program year may not run parallel to the County fiscal year. The **Staff Summary by Division – Grant Funds** table displays the number of staff positions supported by grant funds comparing FY 2025 with prior year data.

The **Grant Funds by Division** table illustrates the spending amounts by budget year for each grant administered by the agency, including the dollar and percentage change. This chart will only illustrate grant awards made directly to the agency. It does not reflect sub-grant awards an agency may receive from another County agency. This allows the agency to accurately detail its program activities without overstating the grant revenue received by the County. Therefore, the associated grant total is captured within the lead agency grant appropriation and not in the grant appropriations of the subcontracting County agency. Additionally, this chart reflects any required or anticipated County contributions/cash match requirements for grant programs. All cash match requirements are included in the General or other funds total budget allocations. Finally, the **Grant Descriptions** section summarizes the grant programs that are included in the FY 2025 budget.

Service Delivery Plan and Performance

- Section 1: Goal-** A statement that defines the intended impact of each service on the defined customers and how the agency will achieve its mission.
- Section 2: Objective-** Each goal has one or a set of objectives that define the quantitative impact of the goal for short-, intermediate- and long-term targets. Below the objective is outcome data with multi-year information that illustrates the actual and projected service performance compared with the service's long-term target.
- Section 3: Trend and Analysis-** A summary and explanation of performance trends, increases and decreases in data found in each table of performance measures.
- Section 4: Performance Measures-** For each objective, there is a supporting table of actual, estimated and projected measures for the period of 2021-2025 for the fiscal year (FY) or calendar year

(CY). Estimated performance measures are based on the most recent review of year-to-date data and relevant trends and conditions. Projected performance measures consider the impacts of funding decisions in this budget, historical trends and known variables. The performance measures provide a quantitative picture of the objective’s resources (input measures), workload, demand and production (output measures), efficiency, quality and impact (outcome measures) as the result of past, present and future resource allocations. Please note that in some cases performance measures may not have data for all years due to availability.

Following is a sample page for the next section, **Service Delivery Plan and Performance**, which provides the agency’s strategic plan and service delivery performance. In some cases, an agency may or may not have all of the information illustrated below.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide assistance to County-based and minority businesses in order to increase supplier diversity, build capacity and foster economic development.

Objective 1.1 — Increase the number of certifications of certified County-based, County-located and certified minority businesses.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
2,696	529	1,394	1,603	1,843	↑

Trend and Analysis

The Supplier Development and Diversity Division (SDDD) is the primary advocate for local, small, disadvantaged, minority, and veteran-owned businesses seeking to do business with Prince George’s County. SDDD strongly advocates for County businesses by providing certification training, technical training and strategic sourcing opportunities to assure that local businesses are afforded an equitable share of procurements and contracted dollar opportunities. The agency remains committed to increasing the number of certified County-based businesses (CBB) County-based small businesses (CBSB), County-based small/ minority businesses (CBSB/MBE), County-located businesses (CLB) and minority business enterprises businesses (MBE) by 15%. OCS has been working diligently to improve its technical support and outreach services to local businesses. In FY 2025, the personnel and operating resources of SDDD are transferred to the new Office of Procurement.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Minority business recertifications	609	670	648	745	856
County-based business certification applications	599	659	567	652	749
Impact (Outcome)					
Total certified and registered minority businesses (cumulative)	718	775	768	883	1,015
Total certified County-based small businesses (cumulative)	902	947	534	614	706
Total certified County-based, County-located, County-based Small and Minority Business Enterprise	490	529	1,394	1,603	1,843

FUNDS INCLUDED IN THE OPERATING BUDGET

To budget and account for government receipts and expenditures, the County establishes various “funds” within the operating and capital budgets. Fund accounting is required by State and federal regulations, County Charter and the Generally Accepted Accounting Principles (GAAP). The operating budget uses five major types of funds: the general fund, internal service funds, enterprise funds, special revenue funds and grant program funds.

General Fund

The General Fund is the largest operating fund, accounting for approximately 83.7% of the operating budget in FY 2025. This fund supports the majority of County government services—police, fire, corrections, the courts, education, general government, college, library, etc. Most of the public’s tax dollars are part of the General Fund, including most user charges, license and permit fees and certain dedicated and non-dedicated revenues from the State and federal governments.

Internal Service Funds

Internal service funds are used to finance, administer and account for the provision of goods or services by one agency to another within the County government. Internal service funds in the County are described below.

Fleet Management Internal Service Fund

The Fleet Management Internal Service Fund accounts for fees charged to agencies by the Fleet Management Division of the Office of Central Services. Agencies are charged for the repair and maintenance of vehicles owned and operated by the County.

Information Technology Internal Service Fund

This fund in the Office of Information Technology accounts for the operations of the County’s data processing and computer services. Agencies pay user charges to the Information Technology Internal Service Fund for office automation equipment, use of the office automation network, system maintenance and other services provided by the data processing contractor.

Enterprise Funds

Enterprise funds are used to account for certain public services that are self-supporting by generating their own revenues from fees, charges and other receipts. The County’s enterprise funds are described below.

Stormwater Management Enterprise Fund

The Stormwater Management Enterprise Fund is used to account for and support the County’s stormwater management functions (flood plain and storm drain maintenance, rehabilitation and repair of flood channels, permit issuance, etc.), which were transferred from the Washington Suburban Sanitary Commission (WSSC) in FY 1988. The fund is supported by a stormwater management ad valorem tax of 13.5 cents per \$100 of assessed value for personal property (3.0 cents per \$100 in some areas) and 5.4 cents per \$100 of assessed value for real property (1.2 cents per \$100 in some areas) plus revenues from permit fees and interest income. The fund is administered by the Department of the Environment (DOE) and supports relevant services in both DOE and Department of Public Works and Transportation (DPW&T).

Solid Waste Enterprise Fund

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

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

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

Local Watershed Protection and Restoration Fund

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

The DOE manages this program. The agency's responsibilities include the following: (1) establish a fee structure and enforcement of fee collection; (2) administer guidelines for application, approval and appeal; (3) administer a credit program for on-site systems and (4) adopt procedures for monitoring and annually verifying the effectiveness of on-site systems.

Special Revenue Funds

Special revenue funds are used to account for special taxes or other dedicated revenues the Maryland General Assembly or the County Council requires to be used for a specialized purpose and which must therefore be kept separate from other County monies. The County's special revenue funds are described below.

Debt Service Special Revenue Fund

The Debt Service Special Revenue Fund provides for the payment of interest, principal and service charges on the County's general obligation bonds and State participation loans. This fund is illustrated in the Non-Departmental section.

Collington Center Special Revenue Fund

The Collington Center is a County-owned business park of approximately 1,280 acres located on U.S. 301. This fund accounts for revenue generated from the sale of property within the Collington Center and the finance costs incurred from managing the fund. This fund is located in the Office of Central Services.

Domestic Violence Special Revenue Fund

The Domestic Violence Special Revenue Fund is used to account for the proceeds of a marriage license surcharge collected to assist in financing battered spouse shelters and domestic violence programs. The fund also receives a contribution from the General Fund to support contracted shelter services. This fund is administered by the Department of Family Services.

Drug Enforcement and Education Special Revenue Fund

This fund supports the costs of drug enforcement and drug related education activities within the County. Revenue is generated from the forfeiture and sale of property seized as a result of drug enforcement activities. The available funds are distributed by the Police Department based on federal regulations.

Economic Development Incentive (EDI) Special Revenue Fund

This fund (an initial \$50 million investment) tracks financial assistance (loans, guarantees and grants) provided to existing and potential industrial and commercial businesses in the County. The primary goal of the fund is to create and retain jobs, broaden the local tax base, promote economic development opportunities and assist in the retention of existing businesses and the attraction of new businesses. This fund is illustrated in the Non-Departmental section.

Fair Election Special Revenue Fund

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

Housing Investment Trust Special Revenue Fund

This fund is used to support two programs. The programs are the Workforce Housing Gap Financing Program and the Down Payment and Closing Cost Assistance Program. These programs will enable the County to develop viable,

mixed income communities of choice by providing gap financing for the development of decent, quality workforce housing opportunities for income eligible households. Additionally, the Down Payment and Closing Cost Assistance Program will provide home purchase assistance to eligible first time homebuyers to purchase owner occupied or vacant residential properties anywhere in Prince George's County. This fund is administered by the Department of Housing and Community Development.

Property Management Services Special Revenue Fund

This fund accounts for receipts and costs from the disposition of surplus real property by the County. This fund transfers from the Office of Central Services to the Redevelopment Authority in FY 2025 in accordance with CB-061-2023.

Transportation Services Improvement Special Revenue Fund

The Transportation Services Improvement Fund was created in 2015 with the enactment of CB-72-2015. Additional provisions pertaining to this fund were enacted under CR-75-2018. The fund was established to improve the delivery of bus service and accessible transportation services in the County. All revenues to the fund are generated through a \$0.25 per-trip surcharge on certain transportation network services originating in the County. The fund's additional purposes include: satisfying connectivity to bus transit service through bikeshare; enhancing and expanding the provision of readily available, quality, accessible taxi service; ensuring compliance with applicable taxi legislation; and any other purposes permitted by Section 20A-212 of the County Code. This fund is administered by the Department of Public Work and Transportation.

Grant Program Funds

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

BUDGETARY BASIS

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

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

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

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

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

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

SEMI-AUTONOMOUS AGENCIES

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

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

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

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

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

*Also prepares separate capital budget document.

COUNTY GOVERNMENT ORGANIZATION

Prince George’s County operates under a “home rule” charter which was adopted in November 1970. Under the Charter, the County is composed of an executive and a legislative branch. The judicial branch is established by the Constitution and laws of the State of Maryland.

Executive Branch

The Executive Branch enforces the laws and administers the day-to-day business of the County. It consists of a County Executive (elected by the qualified voters of the entire County) and all other officers, agents and employees under the County Executive’s supervision and authority, including the Chief Administrative Officer who is responsible for the day-to-day administration of the County. Deputy Chief Administrative Officers (DCAOs) report to the Chief Administrative Officer and are assigned functional responsibilities for groups of agencies. The DCAOs are not shown on the organizational chart to avoid complicating the presentation.

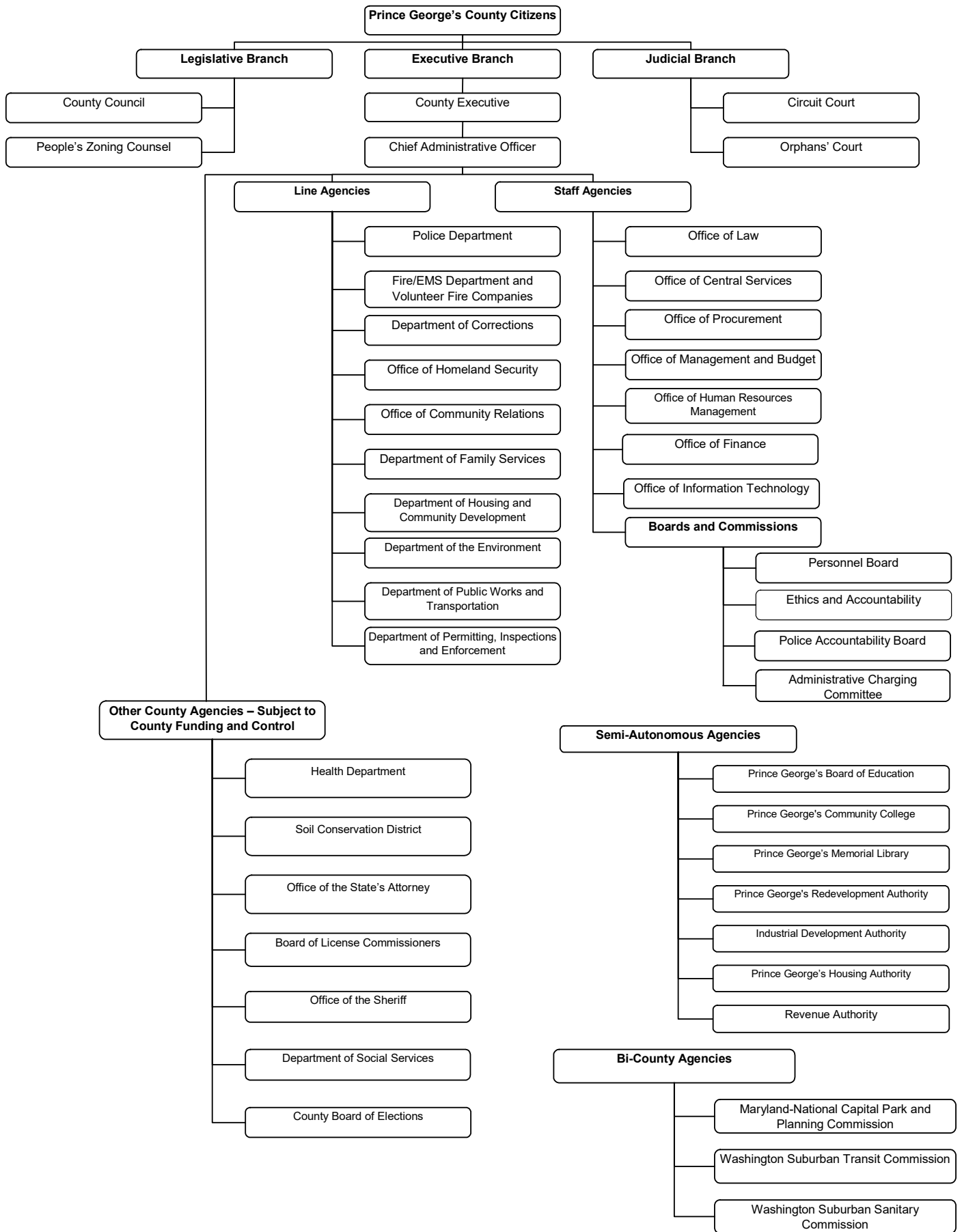
Legislative Branch

The Legislative Branch of the County currently consists of an 11-member County Council (elected by Councilmanic District and two council member at-large seats) and its staff. The Charter limits the County Executive and the members of the County Council to two consecutive four-year terms in office.

Judicial Branch

The Judicial Branch of government at the local level consists of the Circuit Court and the Orphans’ Court (which oversees the probate of decedents’ estates, as well as the appointment and supervision of guardians for minors).

In Prince George’s County, the County Executive and the County Council propose and approve the operating budgets of the Circuit and Orphans’ courts. (However, the State provides funding for the Circuit Court judges, their law clerks, the Clerk of the Court and certain other Circuit Court expenses). The District Court is a State entity funded entirely by the State of Maryland.



THE BUDGET PROCESS

The development of the operating budget involves three distinct phases: formulation of agency budget requests, executive review and proposal and County Council review and adoption. The development of the capital budget involves a slightly different process and timing. The procedures used in preparing both the operating and capital budgets are summarized below. In addition, the capital budget document contains a detailed description of the capital budgeting process.

Operating Budget Process

The operating budget is prepared over a ten-month period beginning in August and ending in May of the next calendar year.

The operating budget process is impacted by the following:

- **Spending Affordability Committee**- In 1997, a Spending Affordability Committee composed of five members was established under County legislation. This committee makes preliminary recommendations before October 1 of each year on spending affordability and ways to improve budgetary and financial procedures and policies. Final reports on these spending affordability guidelines are submitted on or before January 1 to incorporate recommendations into the budget development and review process.
- **Performance Management/CountyStat**- As part of the County's performance management system, and the leadership's commitment to data-driven decisions to accomplish the countywide vision, strategic planning and performance-informed budgeting has a significant role in the operating budget process. Refer to the Strategic Policies section for more information.

The sequence of events is as follows:

August-December - Formulation:

- In August of each year, the Director of the Office of Management and Budget briefs the County Executive and the Chief Administrative Officer on the financial

outlook for the upcoming as well as successive fiscal years.

- At the beginning of October, the Spending Affordability Committee presents its preliminary revenue projections.
- Based on this, the Office of Management and Budget presents the County Executive with a recommendation for a preliminary budget target. The County Executive then determines the parameters for the entire County budget. The Office of Management and Budget uses this target to develop the budget instructions that are issued to agencies, usually in early October.
- In October and November, agency heads assess their needs by reviewing and evaluating their performance data, strategic plans and expenditure trends; prepare their operating budget request; and submit it to the Office of Management and Budget by the middle of November.

December-March - Executive Review and Proposal:

- The Spending Affordability Committee presents its final report at the end of December.
- Budget requests are reviewed and evaluated by the Office of Management and Budget staff during the months of December and January. Initial funding recommendations take into consideration available funding, agency performance, ability to accomplish the agency's strategic plan and countywide vision and historical expenditures.
- Meetings are held between agencies and the Office of Management and Budget to review and discuss budget submissions.
- The County Executive holds at least one public hearing on the budget during the months of January and February.
- The County Executive meets with agency directors and the Office of Management and Budget staff to consider specific funding levels to be contained in the operating budget.
- The County Executive, CAO, and DCAO's collaboratively consider funding requests by balancing the needs of the individual agencies, the

priorities of the County’s Leadership team and funding decisions from previous years.

- The County Executive submits the proposed operating budget to the County Council no later than March 15th.

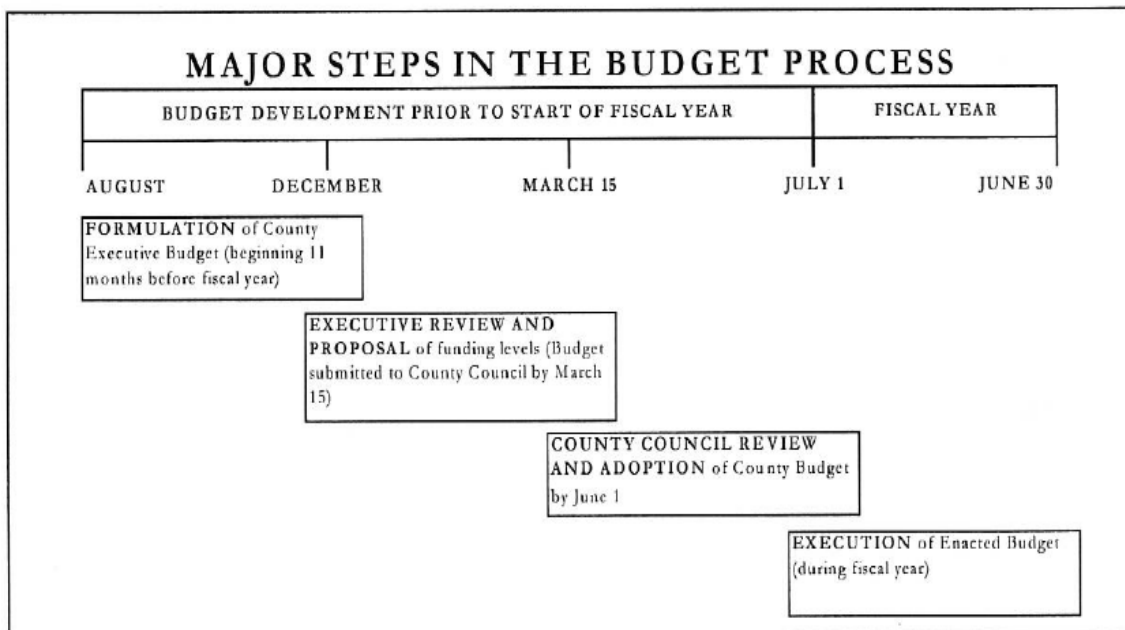
April-May - County Council Review and Adoption:

- County Council staff review the proposed operating budget and program with staff from the Office of Management and Budget and departmental representatives.
- The County Charter requires the County Council to hold at least two public hearings on the proposed operating budget.
- The County Council committees and staff review the proposed operating budget with the Office of Management and Budget staff and departmental representatives.

- The County Council committees complete their agency reviews by the middle of May and present their recommendations to the full County Council. The County Council must adopt the annual budget and appropriations ordinance before June 1st. The adopted ordinance is submitted to the County Executive for signature.

- The approved operating budget takes effect on July 1st, the beginning of the fiscal year.

Formulation of the approved operating budget involves a number of planning processes in addition to those described above. The financial plans presented to the New York bond rating agencies each year establish a number of guidelines important in shaping the coming year’s budget. The Ten Year Water and Sewer Plan (which guides development activity within the County and is updated annually) influences several aspects of the budget. Planning for the capital budget also affects decisions on the operating budget, as described later in this section.



CAPITAL BUDGET AND PROGRAM PROCESS

The development of the Capital Budget and the six-year CIP is analogous to that of the operating budget. Three phases are included: formulation of capital budget requests, executive review and proposal and County Council review and adoption. A description of each phase follows.

August-September - Formulation:

- In August of each year, the Director of the Office of Management and Budget issues policy guidance and instructions to agencies and departments based upon the County Executive's priorities and the County's financial ability to issue new debt.
- During the month of September, agency directors assess their department's capital needs, relying upon prior planning studies and documents, functional plans, the Public Land and Facilities Inventory and the Public Facility Development Program prepared by the Maryland-National Capital Park and Planning Commission. Facility requests are programmed over the six-year capital program period, in keeping with departmental priorities and fiscal guidelines. Submissions are due to the Office of Management and Budget by October 1st of each year.

October-March - Executive Review and Proposal:

- Capital budget program requests are reviewed by the Office of Management and Budget staff between October and January. Discussions are held between agencies and the Office of Management and Budget to ensure conformance with fiscal guidelines, development studies and the County Executive's commitments.
- The Office of Management and Budget presents recommendations to the Chief Administrative Officer and the County Executive regarding the composition of the capital budget and program, reformulating agency submissions when necessary to conform to financial guidelines regarding debt issuance.
- The County Executive submits the proposed capital budget and six-year CIP to the Council no later than March 15th.

April-May - County Council Review and Adoption:

- County Council staff review the proposed capital budget and program with staff from the Office of Management and Budget and departmental representatives.
- The County Council is required to hold two public hearings on the proposed operating budget and capital budget.
- The County Council, sitting as the Committee of the Whole, completes its review of the capital budget and program by the middle of May. The County Council must adopt the annual budget and appropriations ordinance before June 1st. The adopted ordinance is submitted to the County Executive for signature.
- The approved capital budget takes effect on July 1st, the first day of the new fiscal year.

BUDGET AMENDMENT PROCESS

An agency may transfer its own funds internally from one character (spending category) to another with the approval of the County Executive. There is a \$250,000 threshold for County Council approval on such agency transfers. Budget amounts cannot be transferred from one agency to another except by County Council Legislative Act (generally a resolution) upon the recommendation of the County Executive.

Grant funds, which were not included in the adopted budget, can be added to agency budgets by County Council resolution. Any other supplementary appropriations that are needed require the recommendation of the County Executive and the adoption of a Council bill, which requires the Council to hold a public hearing on the proposal. Amendments to the total appropriation of the capital budget beyond the approved amount may be made by a two-thirds affirmative vote on a Council bill.

The County Council can adjust revenue estimates by an increase or decrease of no more than 1.0%.

RELATIONSHIP BETWEEN THE CAPITAL AND OPERATING BUDGETS

The capital and operating budgets affect each other in a number of ways. The amount of debt that can be supported by the operating budget helps determine the value of the bonds that can be sold in any given fiscal year. Operating budget resources as governed by the County's revenue and by its budget stability and debt management policies, determines the level and composition of the County's capital budget. The County's debt policy contains guidelines to help the County stay within a sound fiscal framework despite year-to-year variations in the amount of resources available for debt service.

Capital budget decisions affect the operating budget in several ways. First and foremost is the amount of operating budget revenue that must be used to provide for debt service payments on any general obligation bonds sold to fund capital projects. A key element of the County's debt management policy is to restrict General Fund debt service to 8.0% or less of the County's total General Fund Operating Budget to ensure that debt service payments will not overburden operating resources. The County will continue to be well within these guidelines in the coming fiscal year.

A second potential impact of the capital budget on the operating budget is the possible appropriation of General Fund revenues for transfer to the capital fund. Although the majority of capital projects are funded through the sale of general obligation bonds, the County can fund a capital project from general fund operating revenues, generally using the County's fund balance.

The third impact the capital budget has on the operating budget is the operating and maintenance costs associated with completed facilities. The greatest operating impacts occur with a new facility, such as the opening of a new branch library. In such instances, costs relating to new professional staff, new maintenance and support staff and additional operating and utility expenses must all be included in the operating budget.

Other types of capital projects may have a relatively small impact on the operating budget. Renovations rarely

increase operating costs much, if at all. Road, storm drainage and other infrastructure projects do not normally result in the need for additional costs. However, when such projects reach a critical mass, additional maintenance staff is needed and at some point in the future, resurfacing and other expensive maintenance activities will be required.

Capital expenditures can also have positive impacts on the operating budget. For instance, infrastructure maintenance funded through the capital budget can result in substantial operating budget savings. An example is the resurfacing of roads using capital budget funds which usually reduces the need for temporary repairs of potholes and other maintenance funded from the operating budget. Likewise, the renovation of an old facility will usually result in lower maintenance or operating costs for that facility.

Strategic and Fiscal Policies

This Section includes Strategic Policies and Fiscal Policies. Both are critical to the government’s operations to achieve efficient and effective service deliveries while maintaining a strong fiscal stewardship.

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STRATEGIC POLICIES

The County Government Vision and Strategic Plan

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

We know that with our budget, there are limitations to what we can fund in a given year. But the reason we will maintain a AAA bond rating on a \$5.5 proposed billion budget, is because we make intentional and focused decisions that will positively impact the lives of Prince Georgians.

Vision – Prince George's Proud

To attract and retain the most experienced workforce who will use innovative technology to provide efficient, effective services to our citizens. We will collaborate with our stakeholders to develop solutions that are data-based and rely on best practices to address complex challenges within the county and the region. We will have a world-class education system, safe communities and a robust economy that creates jobs and opportunities for all and increases the commercial tax base to ensure we can provide the services our residents deserve.

Mission

- Through internal and external partnerships and collaboration, we will enhance government services to ensure that we are meeting or exceeding the needs of our residents, visitors and businesses. We will strategically implement initiatives within the six Policy Focus Areas critical to the long-term success of our County and demonstrate we are Prince George's Proud.

Principles

- Transparent government that is accountable to those we serve.
- Improve/enhance technology within the government to ensure that services provided to constituents are efficient and effective.

- Education reform that puts the focus back on children, teachers and families to ensure that our learning environments, in and out of the classroom, are conducive to meeting the educational needs of our children.
- Building a robust economy that creates jobs, attracts services that our County needs and increases the commercial tax base, allowing the government to no longer balance our budget on the backs of those we serve.
- Focusing on infrastructure investments such as road improvements, revitalization of inner beltway communities and development around our Metro stations that provides more opportunities for our citizens to live and work here, as well as travel within the County and not just in and out of it.
- Investing in people by providing better access to affordable, preventative healthcare, educating citizens on principles of healthy living and providing more options for treatment of addictions and mental health challenges.

Priorities

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

Agency Plans

Agency plans define: (1) how the agency aligns with, and will work on, accomplishing the Countywide vision and (2) the agency's intended impact on customers. To accomplish this, each agency has included in its section of this book its mission, core services, goals, objectives and strategy statements. The Strategic Focus was added in FY 2013 to indicate short-term priorities of each

agency based on the organization's overall strategic priorities.

Performance Measures

Performance measures are provided for each objective to illustrate a quantitative picture of the services delivered to customers and their impact. This information is important to evaluate the current status and possible improvements to carry out the Countywide vision and agency plans. To accomplish this, performance measures indicate each objective's resources, tasks, services, production, efficiency, quality and impact. Five categories of performance measures provide this information: input (resources), output (workload, demand and production), efficiency (how well resources are utilized given the output), quality (accuracy, timeliness, and customer service) and outcome (impact).

Performance Budgeting

In the Countywide strategic plan, agency plans, and performance measures provide a clear strategic direction and a comprehensive quantitative picture of the services the County delivers to its customers. Performance-informed budgeting uses this information to justify and evaluate the allocation of resources and seeks to better match funding with the strategic focus and maximize the utility of limited resources. As a result, the allocation of resources can better facilitate the agency's ability to meet its plan and the Countywide vision and its ability to positively impact its customers.

Budget Prioritization

The budget development process requires prioritizing services and programs to ensure limited resources are dedicated to meeting the most important needs of the County. Agencies identify and prioritize each of their services and programs to facilitate decision-making. A vetting process occurs first with the Office of Management and Budget and then with the County's leadership team. A collaborative decision making process takes place when all priorities are considered in the context of current conditions, data trends, emerging priorities and past funding decisions. It is through broad, Countywide prioritization of services by leadership, combined with the budget priorities established by each

agency, that the resources can be appropriately allocated, and all service areas be better served.

On-going Improvement of the Performance Management System

Performance Management is utilized as a tool to facilitate decision-making and improve service delivery. The Performance Management System is a comprehensive integrated system, including development of the strategic plan, execution of the plan, constant monitoring and feedback, on-going training and constant improvement.

Major elements include:

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

Major FY 2024 achievements include:

- Convened over 15 CountyStat Sessions, taking a deep dive into the elevated priorities which include beautification, flooding, permitting, procurement, reducing time to fill and reducing violent crime;
- Continued specialized data collection to monitor progress related to the aforementioned, elevated priorities;
- Maintained data for 40 County agencies, including other quasi-governmental agencies as well;
- Maintained and submitted data required by the U.S. Treasury for federally funded American Rescue Plan Projects as well as;
- Updated the performance goals and objectives of the CountyStat division to reflect its evolving focus on pro-gram management.

In FY 2025, strategic focuses will include:

- Perform CountyStat sessions on the top initiatives for transparency and accountability;
- Continued Countywide data collection and analysis;
- Updated analysis of Countywide services;

- Thorough analysis of workflow service level agreements with recommended changes to those agreements; and
- Continued deployment of an integrated business process system and providing agencies with performance dashboards.

Funding by Priority Area in Support of Vision and Goals

The County's budget is a plan to allocate and spend funds in support of achieving the Government's strategic Policy Focus Areas. Each major area of the Countywide vision is listed below along with the aligned budget in FY 2025.

1 – Education

The FY 2025 proposed budget continues to support the County's goal of excellent education. The FY 2025 budget includes \$2.8 billion in funding for the Board of Education, an increase of \$29.3 million or 1.0% over the FY 2024 budget. Funding for the Board constitutes 61.8% of all General Fund spending in the FY 2025 budget. The County's contribution represents a decrease of -\$1.3 million under FY 2024 (from \$943.1 million to \$941.7 million) but exceeds the minimum local share contribution required by the State. The proposed budget includes a net increase in employee compensation negotiated commitments; pass through funding for P3/Alternative Construction Financing projects; post-employment benefit increases; continued support of universal pre-kindergarten; program continuation of immersion as well as well as providing additional student-based budgeting resources to the schools. FY 2025 is the third year of the local effort requirements under the Blueprint for Maryland's Future Act in which the County's local share is run through the prism of the major State formula aid programs which are each driven by unique formulas based on County wealth indicators and pupil populations. In FY 2025, energy and telecommunication tax collections are no longer included as additional contributions above the mandated local share per a proposed change in State law.

The FY 2025 proposed capital budget contains County funding in support of systemic repairs to schools in need of roofs, boilers, windows, piping, HVAC and elevators along with construction planned to continue for New

Northern Adelphi Area HS, High Point HS and the Suitland HS Annex Replacement. Additionally, the budget includes funding in FY 2025 for Stand-Alone classrooms to address the capacity issues within the schools. The Board of Education continues a public-private partnership (P3) to support construction of new schools.

In addition, the FY 2025 proposed budget includes \$135.5 million for the Community College, a \$4.0 million or 3.0% increase over the FY 2024 budget. The proposed budget supports the College's strategic efforts toward operational efficiency, student lifecycle services, full implementation of the Pathways program, campus-wide technology upgrades and the Promise Scholarship Program which provides free tuition for graduates of County Public Schools and County residents. The CIP budget includes funding to support construction related to Marlboro Hall renovations, Novak Field House's roof and area improvements under the College Improvements project which will include replacing mechanical, life safety, environmental temperature building controls, roofs, carpet, signage, lighting, roadways/parking lots and upgrades to interior spaces.

The proposed FY 2025 operating budget for the Memorial Library System is \$37.5 million, a decrease of -\$574,500 or -1.5% under the FY 2024 budget. Operating funds are provided for the Books from Birth Program, after-school programming and restored Sunday hours for various locations. The FY 2025 CIP funds will support public restroom renovations at the Beltsville and Oxon Hill branches, new entrance doors at Fairmont Heights and Glenarden branches and continue with ADA compliance upgrades at various branches.

2 – Safe Neighborhoods

Prince George's County remains committed to providing safe communities for citizens, residents and visitors. The FY 2025 budget continues to support various crime prevention reduction initiatives, technology to improve responsiveness and safety and recruit classes to maintain the County's sworn ranks. The FY 2025 proposed budget funding totals \$934.5 million, an increase of \$24.6 million, or 2.7%, over the FY 2024 budget.

The proposed FY 2025 budget for the Fire/EMS Department includes two recruit classes (totaling 100)

and an additional 27 firefighters. Funding will support Medicaid billing, gas and oil and will provide for volunteer and emergency technician recruitment and retention efforts. The Office of Homeland Security receives funding to support the purchase of body cameras to support public safety personnel, dispatch services and data voice for backup computers.

The proposed budget for the Police Department includes funding for two recruit classes of 50 (totaling 100) as well as funding to support overtime costs, equipment maintenance and software technology for crime fighting efforts. In FY 2025, the Police Accountability Board and Administrative Charging Committee will enter their third year of operations. The Police Accountability Board works in partnership with law enforcement agencies to develop strategies and recommendations to improve matters of policing, including, but not limited to, imposing effective discipline for proven police misconduct, implementing independent oversight of police policies and practices and increasing police accountability. The Administrative Charging Committee (ACC) seeks to improve police customer service and community responsiveness to citizens' complaints of police misconduct through the establishment of effective independent oversight of the police disciplinary process and its outcomes.

The Department of Corrections' proposed budget funds two recruit classes of 18 new officers to the department and supports inmate food, transportation and medical service contracts. There is additional funding allocated for reentry services and behavioral health services for inmates.

The FY 2025 proposed budget for the Circuit Court includes funding to support victim safety and offender accountability in cases of domestic violence, dating violence, sexual assault, and stalking through the Office of Violence Against Women (OVW) grant and additional funding for jury fees. The Office of the Sheriff's budget supports continuing efforts to reduce outstanding warrants, with a focus on violent criminals and to reduce repeat domestic violence calls. Funding for the Orphans' Court supports efforts to increase the number of decedents' assets and guardianships with assets intact through having one sitting judge review caseload and

dockets. The Office of the State's Attorney's receives funding to support interpreter fees for the rise in court cases.

The six-year CIP budget includes FY 2025 funding for the continued construction of the Forensic Lab; continued improvement and rehabilitation of various police stations; renovations and roof replacements for various fire stations; continued construction on the correctional center medical unit and detention housing units. Funding is also included for various courthouse renovation projects and security enhancements.

3 – Economic Development

The success of the County will be measured by the government's ability to grow the local economy. In 2012, the County launched the Economic Development Incentive (EDI) fund with an investment of \$50 million in conditional and conventional loans to attract and retain businesses. To date, the County has awarded \$48.4 million in EDI funding for 67 projects. This investment has created 8,480 County jobs and retained 6,266. Cumulatively, EDI funding has leveraged over \$1.36 billion dollars in total project investment in the County. The FY 2025 proposed budget includes \$9.0 million from this fund to continue investing in the economy.

The County will continue its efforts to grow the residential, commercial and industrial construction economy by creating efficiencies in the permitting and inspections processes. The FY 2025 proposed budget includes funding for contracts for third-party plan reviewers and online applications maintenance for current system modules. The budget includes additional permitting, inspections and site road modules for the permitting and licensing system for the Department of Permitting, Inspection and Enforcement to manage permit applications, short-term rental programs and improve the quality of commercial building inspections. In addition, funding in the amount of \$1.8 million is allocated to continue the Clean Lots program and \$4.2 million will provide support for the permitting and licensing system.

The proposed budget also supports the Department of Housing and Community Development and the Redevelopment Authority's efforts to focus on expanding

access to a broad range of quality housing, promoting and increasing the supply of affordable housing, and enabling families to become self-sufficient. In support of that, the FY 2025 proposed budget contains \$28.1 million from the Housing Investment Trust Fund for the Workforce Housing Gap Financing Program. Additionally, the proposed budget funds The Consolidated Plan to focus HUD grant efforts and continued operating support for the comprehensive housing strategy plan and the affordable housing public awareness campaign.

4 – Healthy Communities

The FY 2025 proposed budget continues to include \$3.8 million for the University of Maryland Medical System (formerly Dimensions Health System), including resources for debt service payments for refunded debt. Joint efforts on behalf of the State and the County will ensure financial stability of the system. In FY 2025, the Regional Health and Human Services Center (HHS) will open and serve as a centralized focal point for the delivery of services to older adults, persons with disabilities and family caregivers. The headquarters building will co-locate the administrative offices of the Health Department, the Department of Family Services and the Department of Social Services.

In this area, the health and human service agencies continue to restructure their service delivery and administrative structures to correctly align staff with functions and utilize grant funding. These efforts have ensured that there will be no diminution of social services, particularly to the most vulnerable and at-risk populations.

The proposed FY 2025 budget for the Department of Family Services continues to support increased access to intervention programs for at-risk youth and families via the administration of disconnected youth, childhood hunger and home visiting programs. Funding continues to support the Disability Training Apprenticeship, Options Counseling, Senior Environmental Assistance and Domestic Violence Human Trafficking programs. Funding in the Health Department supports efforts for the Crisis Stabilization Call Center for Methadone Services Program. Funding also supports the addition of one Budget Management Analyst and one Communication Specialist. The Capital Improvement Plan for Health Services will include \$12.2 million dedicated to the

completion of the Regional Health and Human Services Center.

The Department of Social Services general and grant funding will continue to support the Office of Strategic Partnerships and Community Solutions in partnership with Prince George's County Public Schools. This program targets at-risk youth based on needs related to attendance, academic performance and a school progress index. In FY 2025, funding will be available for the Warm Nights Shelter to support the day-to-day operations of the resident services on a 24/7 basis and support for the Food Equity Program. Funding continues to support the Child Advocacy Center, Maryland Money Market Double Value Coupon, Supplemental Nutrition Assistance Program (SNAP) to Health Program, Emergency Homelessness and the Child Protection Education Unit.

Through agency appropriations and the discretionary grant programs, the County Government will continue its services to support the elderly, at-risk youth, those with no or substandard health insurance, and many others in need.

Finally, the County will continue to provide \$4.4 million in support to the County developmental disability administration (DDA) service providers. Funding for this effort is included in Non-Departmental - Grants and Transfer Payments.

5 – Quality of Life Supported by High Performance Government

In FY 2025, the County continues its investment into various environmental programs to improve the quality of life and support Federal and State mandates. The proposed FY 2025 funding for the Local Watershed Protection and Restoration Enterprise Fund totals \$24.2 million, an increase of \$3.5 million or 17.0% over the FY 2024 budget and supports various operating expenses needed to meet federal and state water quality mandates to improve the health of the Chesapeake Bay. The County also continues its investment in the Stormwater Management District Enterprise Fund in FY 2025 (\$113.0 million total for DOE and DPW&T components) with a decrease of -\$221,200 or -0.2% under the FY 2024 budget for stormwater management programs. The CIP includes funding for the Flood Protection and Drainage program.

The Solid Waste Management Enterprise Fund totals \$125.3 million, a decrease of-\$10.1 million or-7.5% under the FY 2024 budget. The budget supports recycling, composting, and county beautification efforts. Funding is provided to support the bulky trash collection program and address concerns of illegal dumping. The CIP continues to support operational and facility improvements and repairs.

The FY 2025 proposed budget also includes increased General Fund resources for extermination and sanitation services at the kennel and consulting services to support climate change program priorities. An additional Administrative Specialist 1G position has been added to the Animal Services Division to serve as a full-time veterinarian at the animal shelter. Funding will also be provided for the purchase and replacement of an animal carcass freezer that is beyond its useful life.

The proposed budget includes funding for the Department of Public Works and Transportation for expanded beautification and litter removal efforts and to assess, maintain and rehabilitate County roadways. The installation of new roadways and improvement to sidewalks, crosswalks and automated pedestrian signals is funded to reduce the number of pedestrian fatalities and collisions on County-maintained roadways. Additionally, funding in DPW&T supports service costs for TheBus transit services, Vision Zero traffic safety initiative, the Clean Lots Program, snow removal services and a new Administrative Specialist 2G position in the Office of Highway Maintenance division.

6 – Youth Development

In FY 2025, the proposed budget includes \$2.5 million to support the Summer Youth Enrichment Program (SYEP). The program capacity is normally facilitated through County, public and private partnerships and provides summer jobs for youth ages 14-22 and a job readiness program largely run by Prince George's Community College.

General Government Changes

General government agencies as a group experience a -\$1.9 million decrease in funding (outside of Internal Service Funds) primarily due to compensation and fringe

benefit adjustments, a decrease in recoveries from other funds and a decrease in general administrative and operational costs. The proposed budget supports the following initiatives:

- Continued administration of the County's electronic filing/case management system that allows 24/7/365 access to online filings of complaints, financial disclosure statements and lobbyist registrations.
- Continued maintenance and sustainability of the PGC311 customer relationship management system.
- Funding for an additional Administrative Assistant 3G to manage the Fair Election Fund and other County-mandated tax credits, grants and incentive programs in the Finance Department.
- Continuation of the Police Accountability Board and Administrative Charging Unit.
- Additional funding for the Board of Elections to support temporary staffing and operating supplies for the upcoming Presidential General Election.
- Funding for Public Safety promotional exams and mental health/psychological exams to support the Police Accountability Law requirements.
- Reducing acts of discrimination within the County to positively impact economic development.
- Funding for outreach to County-based businesses to provide current and prospective vendors with technical assistance as well as the recruitment of diverse businesses within the County.
- Resources to support the new Office of Procurement.

FISCAL AND FINANCIAL POLICIES

The financial integrity of the County government is of utmost importance. The financial policies are a key element to maintaining this integrity. These financial management policies are designed to ensure the fiscal stability, provide long-term sustainability, and guide the development and administration of the annual operating and capital budgets, as well as the debt program.

The objectives of these fiscal policies are to:

1. Fund stable and sustainable public services to citizens and ensure the County's fiscal integrity is maintained.
2. Enhance the policy-making ability of the County Executive and County Council by providing accurate, reliable and timely information about County operations to guide important decisions which have significant fiscal impact.
3. Set forth operational principles that achieve a structurally balanced budget and maintain the County's AAA bond rating, while minimizing the cost of funding core government services and financial risks.
4. Ensure the appropriate use of all County funds through a sound financial system and strong internal controls.
5. Employ revenue policies that diversify revenue sources and expenditure policies that distribute the cost of government services fairly; provide adequate funds to operate desired programs and services; and make effective use of all applicable and appropriate sources of funding.

To meet these objectives, the County's policies are divided into seven general categories. These categories include: 1) Financial Planning Policies, 2) Revenue Policies, 3) Budget Management Policies, 4) Fund Balance Policies, 5) Debt Management Policies, 6) Cash Management/Investment Policies and 7) Financial Reporting Policies.

1. Financial Planning Policies

KEEP THE COUNTY IN A STRONG FINANCIAL CONDITION

The County will continue to maintain sound cash and financial management. Several approaches and models are employed to guide the County in this process. These models assist in revealing possible structural imbalances and provide an opportunity to take corrective actions. As a result, the County can further ensure the efficient use of public funds over the long term.

One approach to accomplish this is achieving and maintaining a balanced budget for all funds. A balanced budget means the total money the government receives

in one year, including other financing sources such as transfers in and use of fund balances, is equal to the amount it spends on goods, services and debt payments that year. In addition, the County follows a variety of policies to maintain a healthy balance sheet and to maximize cash management strategies. In balancing the budget, the County considers the nature of the revenues (sustainable, one-time, program specific, etc.) and the anticipated spending needs of the program or activity in the out-years.

LONG-RANGE FINANCIAL PLANNING

The County implements its long-range financial planning policies using two methods - (1) the legislative approval of its six-year capital improvement program (CIP) budget and (2) internal financial forecasting and modeling. These practices are essential to plan for potential liabilities early and allocate resources accordingly. This ensures that County policies and/or decisions do not lead to unexpected financial burdens and measures the fiscal impact of present-day decisions on long-term outcomes. The County plans to strengthen its multi-year fiscal planning in FY 2025 to maintain its long-term financial sustainability.

1. Capital Improvement Program

The County develops and adopts a six-year CIP each year. This plan is approved by the County Council through the annual budget adoption process.

2. Internal Financial Forecasting and Modeling

Various forecasting and debt models are used during the County's planning process. These models include six-year revenue, expenditure, and fund balance projections for the general fund, and 30-year debt affordability models. These models are typically updated twice a year and as needed. They take into consideration several critical factors, including national and local economic outlook data, anticipated changes in federal, State and local laws and policies, and long-term governmental obligations. Assumptions include anticipated cost of living and merit increases for employees, maintaining adequate staffing levels across the government, rising health care expenses for active and retired

employees, capital spending, risk management, pension and other long-term debt obligations.

INTERNAL SERVICE AND ENTERPRISE FUNDS

The goal for internal service and enterprise funds is to provide certain services at rates that ensure self-sufficiency. An annual review of all programs that operate on an internal and enterprise fund basis is prepared to ensure charges are not burdensome to the public or users, and that revenues continue in a self-supporting nature.

2. Revenue Policies

DIVERSIFY REVENUES

The County strives to broaden revenue bases and seek alternative revenues to fund programs and services. This mitigates vulnerability to reductions in programs and services due to economic downturns and decreases dependence on general taxes for government operations. This policy has become more important in recent years as the State continues to shift costs to local governments.

It is important to note that the County's ability to raise taxes is limited by a 1978 amendment to Section 817, Article VIII of the Prince George's County Charter. The amendment referred to as Tax Reform Initiative by Marylanders (TRIM) limits the County's ability to raise the property tax rate. However, the County is authorized to increase property tax rates based on Chapter 6 of the 2012 Laws of Maryland (Senate Bill 848). This law allows the County's real and personal property tax rates to be set higher than the rate authorized under the County's charter. The bill requires that any additional revenue generated because of the higher property tax rate is for the sole purpose of funding the approved budget of the local school system. In FY 2016, the real property tax rate was increased \$0.04 to \$1.00 per \$100 of assessable value. Additionally, the personal property tax rate rose \$0.10 to \$2.50 per \$100 of assessable value. All additional revenues generated from the tax rate increases are dedicated to the Board of Education. The increased property tax rates remain in FY 2025.

Due to the restriction of raising property tax rates only for education, it is essential for the County to seek other

revenue sources and maintain an adequate level of fund balance to guard against financial uncertainties and risks.

USE CONSERVATIVE ASSUMPTIONS IN FORECASTING REVENUE GROWTH

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

RELY ON CONTINUING REVENUE SOURCES

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

REVIEW USER FEES AND GRANT FUNDS

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

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

ASSESS THE APPROPRIATENESS OF GRANT-FUNDED PROGRAMS

Grant programs are often seen as ways to implement programs that are fully or mostly paid by other entities, usually the State or federal governments. However, some grant programs have limited life spans that require the County to pay for the full cost in subsequent years. The County will continue to implement only those grant-

supported programs that balance important public services without unnecessary or unsustainable commitments of County funds in future years.

3. Budget Management Policies

MAINTAIN PERIODIC FINANCIAL REPORTING AND MONITORING

Financial reports in different formats are generated and systematically reviewed each month. Revenue collections and agency spending are monitored, and projections are updated on a regular basis. The County also closely monitors and analyzes changes in the national and local economies and in federal, State and local laws to take preventative measures in a timely manner against negative impacts. Projections and analytical reports are prepared periodically to facilitate management decisions. Particularly during challenging economic conditions and amid fiscal constraints, such periodic reporting and monitoring mechanisms are extremely important for maintaining the fiscal health of the County and allows the government to take needed fiscal actions in a timely manner.

MONITOR FRINGE BENEFIT COSTS

County fringe benefit costs have been increasing, especially in the categories of pension and health insurance. As part of the effort to curtail health insurance costs, the County implemented mandatory prescription drug mail order and adjusted employee co-payments for generic prescription drugs in 2008. Additionally, several steps have been made to address growing pension costs over recent years, including increasing employee contribution rates and vesting timeframe, modifying the retirement eligibility and establishing benefit caps. Additional measures will be explored in future collective bargaining negotiations.

Prudent fiscal management requires awareness of the forces effecting changes in the pension funds so that current and future liabilities can be met. The County strives to maintain a balance between providing quality healthcare benefits while also considering measures to control costs and limit future cost escalation.

CONTINUE RISK MANAGEMENT FUNDING

Risk management costs have been increasing in recent years. The County's risk management strategy includes

maintaining annual funding at or above the annual payments out of the risk management fund.

BUDGET FOR LONG-TERM LIABILITIES

The County continues to contribute more funding than the annual PAYGO amount to retiree health benefits to meet the Governmental Accounting Standards Board (GASB) requirement and to gradually address the long-term funding of Other Post-Employment Benefits (OPEB) liabilities.

4. Fund Balance Policies

MAINTAIN A GENERAL FUND CONTINGENCY RESERVE (COMMITTED RESERVE)

A Charter amendment adopted by the voters in November 2002 requires that the County maintain a contingency reserve for the General Fund. These funds are to be used as a possible source of funding in the event the County Council enacts emergency appropriations in response to unforeseen events. The reserve requirement is 5% of the General Fund budget. The contingency reserve was \$214.9 million at the end of FY 2023 and is projected to be \$226.3 million in FY 2024, and \$228.7 million in FY 2025.

MAINTAIN A GENERAL FUND OPERATING RESERVE (COMMITTED RESERVE)

To ensure a reasonable degree of stability in its programs over the long term, the County must have the budgetary flexibility to deal with events that can create instability such as emergency situations, severe economic fluctuations, or State and federal policy changes. The County policy was to retain an operating reserve equal to at least 2% of the general fund budget in addition to the contingency reserve. The policy reserve in the process of being increased to 5% over a three-year period based on the recommendation of the County's Spending Affordability Committee. The Committee was concerned that revenue levels needed to be increased based on a review of revenue volatility following economic downturns as well as a comparison of reserve levels maintained by other AAA-rated counties in Maryland. The policy reserve was already increased to 3% in FY 2024, and the FY 2025 proposed budget raises the level to 4%. This reserve is a continuing and non-lapsing

source of unappropriated funds that can be used to offset the impact of one-time budget emergencies if a plan exists to replenish the reserves. The operating reserve was \$86.0 million at the end of FY 2023 (2%) and is projected to be \$135.8 million at the end of FY 2024 (3%) and \$183.0 million in FY 2025 (4%).

UNASSIGNED FUND BALANCE

The County has an unassigned fund balance created by a combination of effective expenditure controls and higher-than-expected revenues during periods of strong economic growth from the last decade. This amount was \$407.6 million at the end of FY 2023. It is expected to be \$283.7 million in FY 2024 and \$206.2 million in FY 2025. In recent years, County revenue growth did not maintain pace with the required contributions to the Board of Education under the State's Blueprint for Maryland's Future initiative. Revenues continue to lag into FY 2025 due to what is called the "post-pandemic hangover" based on the end of federal stimulus funds and capital gains which served to boost incomes and government revenues at all levels. The County used \$56.7 million from unassigned balance in the FY 2024 budget, though about \$15.0 million was applied to PAYGO and other one-time purposes. The FY 2025 budget relies on \$27.8 million in unassigned fund balance, of which \$7.8 million is for one-time purposes. The fiscal challenge will likely remain in the near future as the moderate revenue recovery continues to not keep up with expenditure growth driven by collective bargaining agreements, fringe benefit cost increases, unfunded State mandates, and service needs. The County is in the process of taking corrective fiscal actions and developing multi-year strategies to protect its fund balance and restore balance between revenues and expenditures.

MAINTAIN FUND BALANCE RESERVES IN OTHER FUNDS

Several important government functions are financed through funds other than the County's general fund, most notably the County's enterprise funds, internal service funds and special revenue funds (these fund types are described more fully in the Budget Guide section of this document). Although these funds are designed to be self-sustaining, they must contend with certain special factors that threaten their financial

stability: they are much smaller than the general fund; they support specific, limited services; and they tend to rely on a narrower and less diverse set of revenue sources. For example, the Stormwater Management Enterprise Fund receives the bulk of its monies from an ad valorem property tax, making this fund vulnerable to potential fluctuations in that single revenue source. To minimize fiscal volatility in these funds, the County policy calls for maintaining adequate reserve levels in each fund group, as well as making needed expenditure reductions to restore a structural balance. The County also strives to maintain a positive fund balance in all special revenue funds.

5. Debt Management Policies

MAINTAIN SOUND DEBT MANAGEMENT

The County is committed to keeping its debt level low despite rising needs for capital projects. Prince George's County debt level remains well below its self-imposed and statutory limits. Article 25A of the Annotated Code of Maryland states that the aggregate amount of indebtedness outstanding at the time of issuance shall not exceed 6% of the County's assessable base of real property plus 15% of the County's assessable base of personal property. In recent years, the County has successfully kept its net direct debt to assessable value ratio below 2%. The County's outstanding debt was \$1.76 billion, leaving a legal debt margin of \$5.87 billion.

While the current debt level is well below the statutory ceiling, the County adopts a more restrictive internal policy that requires that the ratio of debt service to County source revenues not exceed 8%. The debt level needs to be monitored closely in coming years as debt service payments are projected to pick up in the foreseeable future due to anticipated new debt to fund CIP projects and the expiration of one-time resources in out-years. The County also follows a strategy of retiring debt rapidly to mitigate debt obligations in future years and refinancing existing debt where applicable to generate savings. The anticipated bond sales in FY 2024 and FY 2025 will be conducted in accordance with the County's debt policies.

In addition, the County has been utilizing alternative resources other than general obligation bond revenue to fund capital projects. It plans to continue to include school surcharge, telecommunications tax and PAYGO capital revenues in its future CIP programs. Budgeting PAYGO funds annually helps lower long-term debt burdens and allows the County to follow best practices recommended by bond rating agencies. In FY 2025, the proposed budget includes \$9.5 million in PAYGO funds. This includes funding from the Video Lottery Terminal (VLT) - MD 210 Improvement (\$6,500,000) and the Office of Information Technology CIP projects (\$3,000,000).

6. Cash Management/Investment Policies

MAINTAIN SOUND INVESTMENT MANGEMENT POLICY

The County Council adopted its investment policy in September 1995 (CR-52-1995). The local policy was subsequently amended in September 1998 and February 2006 due to changes in the Maryland State law.

The policy applies to the investment of all unexpended or surplus funds of the County. These funds are accounted for in the County's Comprehensive Annual Financial Report and include the general fund, special revenue funds, capital project funds, enterprise funds, debt service funds, internal service funds, trust and agency funds. The policy does not cover the investment activities of pension funds. The funds are administered by separate trustees.

The primary objectives for the management of County funds are to (a) protect investment principal in the overall portfolio, (b) ensure sufficient liquidity to meet all cash flow requirements which might be reasonably anticipated and (c) maximize investment return consistent with risk limitations and prudent investment policies.

These objectives are met by implementing the following policies:

1. The County's investment officials shall use the "prudent person" standard in the context of managing an overall portfolio, considering the probable safety of their capital as well as the probable income to be derived.
2. The investment officials involved in the investment process will refrain from personal business activity that could conflict with the proper execution of the investment program or which could impair their ability to make impartial investment decisions.
3. The County will diversify its investments by security type and institution. With the exception of U.S. Treasury securities, authorized pools and money market funds, no more than 50% of the County's total investment portfolio will be invested in a single security type or with a single financial institution.
4. To the extent possible, the County will attempt to match investments with anticipated cash flow requirements. The County will not directly invest in securities maturing more than one year from the date of purchase, except for the investment of bond proceeds which may be invested up to three years.
5. Regarding suitable investments, the County's investments will conform without exception to Article 95, Section 22 and Section 6-222 of the State Finance and Procurement Article of the Annotated Code of Maryland.
6. The County will maintain a system of adequate internal controls to be compliant with the investment program policy and procedures.
7. The County will hold periodic investment strategy meetings with officials and document the resulting investment strategy approved to meet the policy.

7. Financial Reporting Policies

The County's accounting and financial reporting systems will be maintained in conformance with all State and federal laws, generally accepted accounting principles (GAAP) and standards of the GASB and the Government Finance Officers Association (GFOA). Each year, an independent accounting firm performs an annual audit and issues an audit opinion that is included in the County's published Annual Comprehensive Financial Report (ACFR). The County aims to achieve an unqualified audit opinion, meaning that the financial records and statement are fairly and appropriately

presented. The County Government's FY 2023 ACFR received an unqualified audit opinion.

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

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

Financial systems will maintain and enhance internal controls to monitor revenues, expenditures and program performance on an ongoing basis. In FY 2025, bimonthly financial reports will continue to be provided to elected officials and senior management to help make immediate budget and policy adjustments where needed.

Budget Overview

The Budget Overview section includes the following information:

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BUDGET AT A GLANCE

ALL FUNDS SUMMARY

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 ESTIMATE	FY 2025 PROPOSED	CHANGE FY24 - FY25
REVENUES					
General Fund	\$ 4,174,680,345	\$ 4,513,632,600	\$ 4,519,903,200	\$ 4,574,690,000	1.4%
Internal Service Funds	68,688,143	73,597,900	73,205,400	76,573,200	4.0%
Enterprise Funds	203,514,886	269,367,100	204,650,300	262,501,700	-2.5%
Special Revenue Funds	266,954,291	275,434,800	265,107,500	287,939,100	4.5%
Grant Program Funds	304,855,877	276,347,200	270,274,800	260,627,000	-5.7%
TOTAL	\$ 5,018,693,542	\$ 5,408,379,600	\$ 5,333,141,200	\$ 5,462,331,000	1.0%
EXPENDITURES					
General Fund	\$ 4,130,887,798	\$ 4,513,632,600	\$ 4,525,885,300	\$ 4,574,690,000	1.4%
Internal Service Funds	66,413,819	73,597,900	73,866,400	76,573,200	4.0%
Enterprise Funds	200,507,107	269,367,100	266,456,400	262,501,700	-2.5%
Special Revenue Funds	246,160,601	275,434,800	258,094,800	287,939,100	4.5%
Grant Program Funds	306,373,260	276,347,200	270,754,100	260,627,000	-5.7%
TOTAL	\$ 4,950,342,585	\$ 5,408,379,600	\$ 5,395,057,000	\$ 5,462,331,000	1.0%

FY 2025 Operating Budget Overview

- The proposed FY 2025 Operating Budget totals \$5,462,331,000, an increase of \$53,951,400 or 1.0% over the FY 2024 budget.
- The Operating Budget will provide funding for 7,741 full time positions in FY 2025 excluding positions in the Board of Education, Community College and Library.

General Fund Expenditure Overview

- The proposed FY 2025 General Fund budget is \$4,574,690,000, which represents an increase of \$61,057,400 or 1.4% over the FY 2024 budget.
- The General Fund accounts for approximately 83.7% of total spending in FY 2025.
- The General Fund will provide funding for 6,705 full time positions (excluding positions in the Board of Education, Community College and Library) in Fiscal Year 2025. This is an increase of 34 positions over the FY 2024 budget.

Internal Services Funds Expenditure Overview

- The proposed FY 2025 Internal Service Fund budget is \$76,573,200, an increase of \$2,975,300 or 4.0% over the FY 2024 budget.
- Internal Service Funds account for 1.4% of total spending in FY 2025. Internal Services funds include the Information Technology and Fleet Management funds.
- The Internal Service Fund will provide funding for 150 full time positions in FY 2025.

Enterprise Funds Expenditure Overview

- The proposed FY 2025 Enterprise Funds budget totals \$262,501,700, a decrease of -\$6,865,400 or -2.5% under the FY 2024 budget.
- Enterprise Funds account for the third largest share of spending in FY 2025 at 4.8% of the total budget. Enterprise Funds include Solid Waste Management, Stormwater Management and Local Watershed Protection and Restoration funds.
- The Enterprise Funds will provide funding for 366 full time positions in FY 2025.

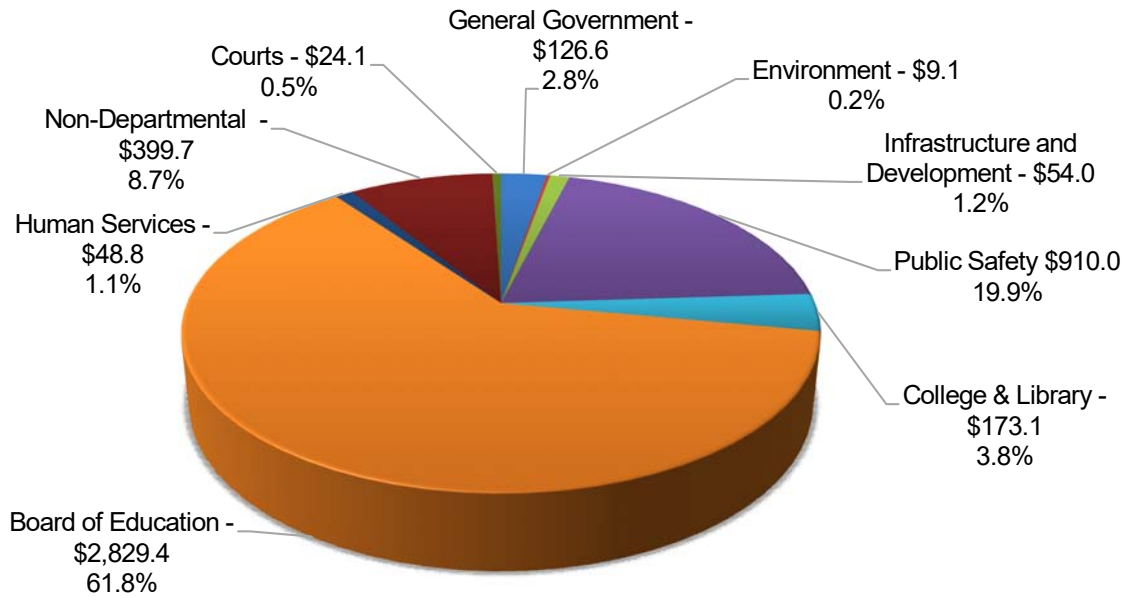
Special Revenue Funds Expenditure Overview

- The proposed FY 2025 Special Revenue Fund budget is \$287,939,100, an increase of \$12,504,300 or 4.5% over the FY 2024 budget.
- Special Revenue funds include the Debt Service, Drug Enforcement and Education, Transportation Services Improvement, Economic Development Incentive and other agency-managed funds.
- The Special Revenue Funds will provide funding for three full time positions in FY 2025.

Grant Funds Expenditure Overview

- The proposed FY 2025 Grant Funds budget is \$260,627,000, a decrease of -\$15,720,200 or -5.7% under the FY 2024 budget.
- Grant Funds account for 4.8% of total spending in FY 2025. Grant funds include the federal, State, and other aid provided to County agencies.
- Grant Funds will provide funding for 517 full time positions in FY 2025.

FY 2025 Proposed General Fund Budget (\$ in millions)



TOTAL: \$4,574,690,000

General Government

Office of the County Executive (\$11.1 million)

- Funding decreases by-\$304,800, or-2.7% under the FY 2024 budget, primarily due to an increase in budgeted staff attrition and associated fringe benefits costs. Funding includes operating expenses for technology cost allocation, printing and general and administrative contracts.

Legislative Branch (\$28.9 million)

- Funding decreases by-\$1,000,000, or-3.3% under the FY 2024 budget, primarily due to a decrease in the budget for grants partially offset by an increase in costs for general and administrative contracts. Additionally, the fringe benefit rate decreased from 29.2% to 28.3% to align with projected costs.

Office of Ethics and Accountability (\$1.1 million)

- Funding decreases by-\$5,400, or-0.5% under the FY 2024 budget, primarily due to the removal of the quality review contract that occurs every four years, filling a vacancy at a lower salary and reduced software costs.

Personnel Board (\$460,100)

- Funding increases by \$4,800, or 1.1% over the FY 2024 budget, primarily due to the annualization of the prior year salary adjustments and fringe benefit costs. Additionally, there is a net increase in the technology allocation costs and allowances. The net decrease in telephone, printing, periodicals, training, membership fees, mileage reimbursement office supplies and other operating equipment maintenance according is to align with historical spending.

Office of Finance (\$5.8 million)

- Funding decreases by-\$87,800, or-1.5% under the FY 2024 budget, primarily due to an increase in budgeted attrition and a decrease in costs for printing and banking services partially offset by a new Administrative Assistant 3G position to manage the Fair Election Fund and other County-mandated tax credits, grants and incentive programs.

Office of Community Relations (\$5.8 million)

- Funding decreases by-\$457,000, or-7.4% under the FY 2024 budget, primarily due to the annualization of FY 2024 and planned FY 2025 salary adjustments. Operating increases are driven by an increase in the technology allocation charge and advertising costs.

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

- Funding remains unchanged from the FY 2024 level.

Office of Human Rights (\$3.0 million)

- Funding remains unchanged from the FY 2024 level.

Office of Management and Budget (\$4.1 million)

- Funding decreases by-\$102,000, or-2.4% under the FY 2024 budget, primarily due to an increase in budgeted salary lapse and recoveries from the American Rescue Plan Act program. Funding is also reduced for office supplies, software costs and operating contracts.

Board of License Commissioners (\$2.1 million)

- Funding decreases by-\$16,700, or-0.8% under the FY 2024 budget, primarily due to a decrease in fringe benefit costs to align with compensation expenses.

Office of Law (\$5.3 million)

- Funding decreases by-\$110,400, or-2.0% under the FY 2024 budget, primarily due to an increase in budgeted staffing attrition to align with historical vacancy trends. Funding increases due to reduced recoveries from the Maryland Department of Human Services and the risk management fund.

Office of Human Resources Management (\$11.4 million)

- Funding decreases by-\$836,200, or-6.9% under the FY 2024 budget, primarily due to decreases in public safety operating contract costs.

Board of Elections (\$13.1 million)

- Funding increases by \$1,401,800, or 12.0% over the FY 2024 budget, primarily due to an increase in funding for temporary staffing to align with the anticipated need to support the Presidential General Election.

Police Accountability Board (\$785,500)

- Funding decreases by-\$394,000, or-33.4% under the FY 2024 budget, primarily due to the reallocation of operating costs to the Administrative Charging Committee to appropriately reflect stipend funding for Trial Board Judges and Administrative Hearing Board civilians to meet operational activities.

Administrative Charging Committee (\$1.3 million)

- Funding increases by \$202,700, or 18.6% over the FY 2024 budget, primarily due to the reallocation of operating costs from the Police Accountability Board to appropriately reflect stipend funding for Trial Board Judges

and Administrative Hearing Board civilians to meet operational activities. Funding also provides legal services support.

Office of Procurement (\$6.8 million)

- Funding increases by \$6,777,200, or 100.0% over the FY 2024 budget, primarily due to the creation of the agency from the Office of Central Services. Funding supports three new positions – a Director, an Associate Director and a Human Resources Analyst 4G. Operating costs include a new electronic receipts system for the purchase-card and a contract for standard operating procedure development.

Office of Central Services (\$25.3 million)

- Funding decreases by-\$6,927,300, or-21.5% under the FY 2024 budget, primarily due to the transfer of two divisions to the new Office of Procurement agency. One-time funding for the former Cheverly Hospital site is also removed. There is an increase in funding for custodial services at new buildings and for remote monitoring devices of automated building systems.

Courts

Circuit Court (\$23.4 million)

- Funding increases by \$663,100, or 2.9% over the FY 2024 budget, primarily due to the annualization of prior year salary adjustments, an increase in technology cost allocation charges and additional funding for jury fees.

Orphans' Court (\$632,300)

- Funding decreases by-\$24,900, or-3.8% under the FY 2024 budget, primarily due to an unfunded position, offset by the annualization of prior year FY 2024 salary adjustments and fringe benefits decrease due to a reduction in fringe rate. Additional funding is provided for technology allocation charge as well as general office supplies.

Public Safety

Office of the State's Attorney (\$26.0 million)

- Funding increases by \$727,600, or 2.9% over the FY 2024 budget, primarily due to prior year salary adjustments. Funding is also provided for interpreter fees and countywide technology costs.

Police Department (\$397.6 million)

- Funding increases by \$7,605,500, or 2.0% over the FY 2024 budget. Funding is provided for salary increases and two recruit classes of 50 for a total of 100 new officers. Funding is also provided for an increase in operating equipment to support a new 5G cell phone simulator and Crime Scene Investigators scanner hardware.

Fire/EMS (\$279.6 million)

- Funding increases by \$18,555,200, or 7.1% over the FY 2024 budget, primarily due to an increase in prior year salary adjustments, 27 new fire fighter positions added to the total sworn complement, overtime and fringe benefit costs. The increase is partially offset by attrition and salary lapse. Funding is provided for career and volunteer recruitment needs and two classes of 50 for a total of 100 new recruits.

Office of the Sheriff (\$60.0 million)

- Funding increases by \$2,089,100, or 3.6% over the FY 2024 budget, primarily due to an increase in overtime costs and prior year salary adjustments. Funding is also provided for technology cost allocation charges.

Department of Corrections (\$101.8 million)

- Funding decreases by-\$4,828,600, or-4.5% under the FY 2024 budget. Funding is provided for two recruit classes of 18 and salary adjustments for sworn staff. Funding is also provided for one new Chaplain position and two temporary recruit class instructors.

Homeland Security (\$45.0 million)

- Funding decreases by-\$190,200, or-0.4% under the FY 2024 budget, primarily due to contractual services for computer dispatch maintenance and general support. Funding is also provided for overtime and countywide costs for technology.

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

- Funding remains unchanged from the FY 2024 budget level as all expenditures are 100% recoverable. Prior to recoveries, expenditures increase \$40,200 or 1.9% over the FY 2024 budget primarily due to the annualization of FY 2024 salary adjustments. There is also a slight increase in the technology cost allocation charge.

Department of the Environment (\$9.1 million)

- Funding decreases by-\$256,400, or-2.7% under the FY 2024 budget, primarily due to a higher vacancy rate than in the FY 2024 approved budget and associated fringe adjustments which are offset by additional funding for consulting services for climate change priorities, FY 2024 salary adjustments and changes in recoveries for operational expenses based on current recovery rates and methodology. Funding is provided for a new Administrative Specialist 1G position to serve as a veterinarian at the animal shelter.

Human Services**Department of Family Services (\$6.9 million)**

- Funding decreases by-\$566,800, or-7.6% under the FY 2024 budget, primarily due to a reduction in the fringe benefit rate and a reduction in contract services that are funded by community grants. Funding is provided to support youth service operations, senior support services, funded vacancies and the technology cost allocation charge.

Health Department (\$32.4 million)

- Funding decreases by-\$2,938,500, or-8.3% under the FY 2024 budget, primarily due to compensation and fringe benefits anticipated salary attrition and vacancy lapse offset by the addition of one new Budget Management Analyst 3A and one Communication Specialist 1G position. Additionally, funding is reduced for electronic medical record systems, temporary staff and laboratory costs.

Department of Social Services (\$9.5 million)

- Funding decreases by -\$130,600, or-1.3% under the FY 2024 budget, primarily due to an increase in staffing attrition and vacancy lapse offset by an increase in prior year salary adjustments and the fringe benefit rate. Additionally, funding is increased for countywide technology cost allocation charges and fleet maintenance which is offset by a reduction in employee training. Funding continues to support the Prince George's Child Resource Center.

Infrastructure and Development

Department of Public Works and Transportation (\$16.0 million)

- Funding decreases by-\$5,432,100, or-25.3% under the FY 2024 budget, primarily due to the increase in recoveries based on recoverable positions and operating expenses from the agency's recovery partners (CIP, WSTC, Stormwater Management Fund and Solid Waste Fund). Compensation expenditures increase due to prior year salary adjustments, a new full-time Administrative Specialist 2G position and a new personal services contract. Operating expenditures increase due to operating increases for TheBus system services, vehicle repair contractual expenses, non-OIT expenses for the continuation of the automatic vehicle location (AVL) maintenance software for the transportation fleet, associated costs for the maintenance on the existing Call-A-Bus scheduling software, GPS receivers and other software to support the Geographic Information Systems (GIS) center. Capital outlay expenditures decrease due to the realized one-time purchase of two street sweepers in the prior year.

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

- Funding increases by \$1,457,000, or 4.7% over the FY 2024 budget, primarily due to a decrease in recoverable expenditures resulting from revisions to the recovery rate for the Department of the Environment's Stormwater Management Fund. This action has resulted in the elimination of recoveries for the Building Plan Review Division from the Stormwater Management Fund. In addition, the proposed budget includes funding to support the Clean Lots program, reimbursement for staff certification expenses, office supplies, equipment, vehicle repairs, maintenance and fuel and \$4.2 million will provide support for the permitting and licensing system. Funding is also included for \$2.6 million increase in recoveries based on revised recovery rates and methodology.

Department of Housing and Community Development (\$5.7 million)

- Funding decreases by-\$163,800, or-2.8% under the FY 2024 budget, primarily due to the removal of contracts for The Consolidated Plan, Comprehensive Housing Strategy, affordable housing dashboard and the Housing Fair.

Education and Library

Memorial Library System (\$37.5 million)

- Funding decreases by-\$574,500, or-1.5% under the FY 2024 budget, primarily due to a decrease in the County contribution related to the removal of \$800,000 in video lottery terminal (VLT) revenues and a decrease in State Aid. The County's contribution decreases by \$514,400, or 1.8% below the FY 2024 budget. The State Aid contribution decreases by-\$60,600 or-0.7% below FY 2024. There is a decrease in funding for compensation due to salary lapse and attrition, which is partially offset by an increase for negotiated salary adjustments. There is a corresponding decrease in fringe benefits as a result of the compensation decrease, which is partially offset by an increase for the employer contribution to the Maryland Time to Care Act. General operating expenses decrease as costs were adjusted in several categories to better align with historical spending, with decreases in funding primarily for general administrative contracts, advertising and equipment leases partially offset by increases in funding primarily for utilities, insurance premiums, other operating equipment maintenance and telephone.

Community College (\$135.5 million)

- Funding increases by \$3,983,800, or 3.0% over the FY 2024 budget, primarily due to increases in the County Contribution and an increase in credit and non-credit tuition for in County and out-of-County/State tuition. Funding supports the College's strategic efforts toward operational efficiency, student lifecycle services and full implementation of the Pathways program. Funding is included for campus-wide technology upgrades and the Promise Scholarship Program which provides free tuition for graduates of County Public Schools and County residents.

Board of Education (\$2.8 billion)

- Funding increases \$29,318,600, or 1.0% over the FY 2024 budget, primarily due to a \$65.0 million increase in State Aid which is partially offset by -\$1,327,500 in decreased funding in the County contribution and -\$34.4 million in decreased funding from Federal Aid (decrease of -\$86.3 million), Board Sources (increase of \$2.0 million) and Use of Fund Balance (increase of \$50.0 million). The County's contribution totals \$941.7 million, a -\$1.3 million or -0.1% decrease under the FY 2024 budget but exceeds the minimum local share contribution required by the State (\$909.1 million for FY 2025). FY 2025 represents the third year of the new local effort requirements under the Blueprint for Maryland's Future Act ("Kirwan funding") in which the County's local share is run through the prism of the major state formula aid programs which are each driven by unique formulas based on County wealth indicators and pupil populations. In FY 2025, energy and telecommunication tax collections are no longer included as additional contributions above the mandated local share per a proposed change in State law. Funding supports various expenditure categories for mandatory costs of doing business including employee compensation negotiated commitments; pass through funding for P3/Alternative Construction Financing projects; lease purchase agreements for buses and textbooks; continued support of universal pre-kindergarten; program continuation of Immersion, Special Education K – 12 program expansion; instructional technology school based support; as well as additional Student Based Budgeting resources at the school level.

Non-Departmental**Non-Departmental (\$399.7 million)**

- Overall, funding increases \$13,618,700, or 3.5% over the FY 2024 budget, primarily due to an increase in debt service payments, other funds and contingency.
- Funding includes \$46.1 million for retiree health and life benefits payments to current retirees.
- Funding includes \$11.2 million for the County's economic development agencies - Economic Development Corporation (EDC), Employ Prince George's (previously a division of EDC), Financial Services Corporation, Experience Prince George's and the Arts and Humanities Council to assist their efforts in expanding the County's economic base by attracting and retaining businesses and visitors.

Other Fund Expenditure Overview**Internal Service Funds (\$76.6 million)**

- The proposed FY 2025 Internal Service Fund Budget is \$76,573,200, an increase of \$2,975,300 or 4.0% over the FY 2024 budget.

Fleet Management Fund (\$15.5 million)

- Funding remains unchanged from the FY 2024 budget. In FY 2025, funding supports a new Electrician 3G position to manage the Electrical Vehicle Supply Equipment. There is a decrease in funding for the costs of utilities to align with historical expenditures and an increase in budgeted attrition to align with projected compensation costs.

Information Technology Fund (\$61.1 million)

- Funding increases \$2,975,300, or 5.1% over the FY 2024 budget, primarily due to contract support for applications, website augmentation and telecommunications support services and mandated salary adjustments.

Enterprise Funds (\$239.6 million)

- The proposed FY 2025 Enterprise Fund Budget is \$262,501,700, a decrease of -\$6,865,400 or -2.5% under the FY 2024 budget.

Solid Waste Management (\$125.3 million)

- Funding decreases-\$10,144,900, or-7.5% under the FY 2024 budget primarily due to a decrease in operating contract services resulting newly negotiated refuse collection and hauling contracts and a decrease in equipment resulting from the completion of the County Composting Program in FY 2024.

Stormwater Management Fund (\$113.0 million)

- Funding decreases-\$221,200, or -0.2% under the FY 2024 budget primarily due to a decrease in Interagency Charges, removing refuse and collections program activities to Solid Waste, higher attrition over the current fiscal year, and fringe benefits adjustments to support healthcare and pensions. The Stormwater Management Enterprise Fund supports relevant programs in both the Department of Public Works and Transportation and the Department of the Environment.

Local Watershed Protection and Restoration (\$24.2 million)

- Funding increases \$3,500,000, or 17.0% over the FY 2024 budget primarily due to a increases in debt service payments for water quality related capital expenditures. This fund supports the requirements to meet federal mandates, by supporting impervious area restoration through retrofit storm water controls and mandated rebate programs. Effective July 1, 2013, the County established a Watershed Protection and Restoration Program in accordance with the provisions of House Bill 987. Through the establishment of a storm water remediation fee for this fund, the County will be able to meet its long-term regulatory mandates for water quality improvement through restoration.

Special Revenue Funds (\$287.9 million)

- The proposed FY 2025 Special Revenue Fund Budget is \$287,939,100, an increase of \$12,504,300 or 4.5% over the FY 2024 budget.

Collington Center Fund (\$5,000)

- Funding remains unchanged from the FY 2024 budget.

Debt Service Fund (\$243.1 million)

- Funding decreases-\$3,939,700, or-1.6% under the FY 2024 budget due to principal and interest payments on outstanding debt.

Domestic Violence Fund (\$365,000)

- Funding decreases by-\$25,000, or-6.4% under the FY 2024 budget primarily due to a reduction in contractual services.

Drug Enforcement and Education Fund (\$3.5 million)

- Funding increases by \$2,549,600, or 268.3% over the FY 2024 budget due to additional funding to support operational needs.

Economic Development Incentive Fund (\$9.0 million)

- Funding remains unchanged from FY 2024 budget.

Fair Election Fund (\$800,000)

- Funding increases \$800,000, or 100.0% over the FY 2024 budget due to the creation of the fund as established by CB-099-2018 and later amended by CB-076-2023.

Housing Investment Trust Fund (\$28.1 million)

- Funding increases \$12,452,400, or 79.5% over the FY 2024 budget due to an increase in the number of anticipated Workforce Housing GAP Financing projects to close.

Property Management Services Fund (\$567,000)

- Funding decreases -\$233,000, or -29.1% under the FY 2024 budget due to the removal of a Realty Specialist 3G position from the interagency charges. This fund moves from the Office of Central Services to the Redevelopment Authority in FY 2025.

Transportation Services Improvement Fund (\$2.5 million)

- Funding increases by \$900,000, or 55.1% over the FY 2024 budget due to an increase in interfund transfers to fund the Bus Mass Transit/Metro Access 2 capital project. Anticipated expenditures also support the procurement of additional standard and electronic bikes along with operation and maintenance costs associated to the Capital Bikeshare Program. Other expenditures support the Transit Vision Plan and the Taxi ID Database Management system.

Grant Program Funds (\$260.6 million)

- The proposed FY 2025 Grant Program Fund budget totals \$260,627,000, a decrease of -\$15,720,200 or -5.7% under the FY 2024 budget.

Capital Improvement Program**Board of Education**

- Alternative Financing Projects (\$21.0 million in FY 2025) – 30-year commitment toward a public-private partnership aimed at delivering educational facilities in a timely and cost-effective manner
- Cool Spring Judith Hoyer Center (\$121.8 million) – construction continues and a therapy pool, family center and PGPCS offices were added to the scope of the project.
- Healthy Schools Facility Program (\$18.1 million in FY 2025) – funding supports roof and window replacements at several elementary and middle schools.
- High Point High School (HS) Special Education Inclusion (SEI) Renovation (\$211.0 million) – funding to support planning and design. Construction is anticipated to start in FY 2028.
- Kitchen and Food Services (\$37.2 million) – provides funding for renovations to food service facilities and equipment.
- New Northern Adelphi Area HS (\$278.9 million) – projected construction and site costs increases are based on early cost estimates as design progresses.
- Major Repairs Lifecycle Replacements (\$194.3 million) – repair and replacement of windows, locker room lockers, interior painting and a variety of items such as expenses associated with meeting federally mandated regulations will continue.
- New Glenridge Area Middle School (\$85.7 million) – construction is expected to be complete in FY 2024 and the project remains in the program until the completion of fiscal closeout.
- Playground Equipment Play Field Replacement (\$400,00 in FY 2025) – provides funding for replacing outdated playground equipment.
- Security Upgrades (\$32.7 million) – provides funds to address security concerns by providing security cameras and other infrastructure.
- Stadium Upgrades (\$41.1 million) – provides funding to upgrade high school exterior athletic areas.

- Staged Renovation Projects (\$800,000 in FY 2025) – Consolidates five former projects (Core Enhancements, Future Ready Teaching and Learning, Healthy Schools, Safe Passages and Secure Accessible Facilities Entrances) into a single new project.
- Suitland Annex Replacement (\$390.9 million) – construction will continue in FY 2025 with significant increases in costs due to inflation during the Covid-19 pandemic.
- Systemic Replacements 2 (\$9.9 million in FY 2025) – contains County and State funding in support for major renovation projects and systemic repairs to failing mechanical, electrical and other structural systems.
- William Schmidt Education Center (\$66.7 million) – construction will continue in FY 2025 and new entrance driveways, onsite septic and well systems were added to the scope of the project.

Public Safety

- District VI Police Station (\$19.8 million) – funding supports roof upgrades at the existing site and design of the new station. Funding also supports temporary swing space.
- Fairmount Heights High School (\$1.0 million in FY 2025) – state funding supports minimal capital renewal while the disposition plans are pending.
- Forensic Lab Renovations (\$37.6 million) – construction is anticipated to be complete in FY 2025 for a facility that will consolidate the DNA/Serology Laboratory, the Drug Analysis Laboratory, the Firearms Examination Unit and the Regional Automated Fingerprint Identification System.
- Police Station Renovations (\$1.0 million in FY 2025) – funding supports improvements and rehabilitations like code compliance, HVAC, bathroom and security camera upgrades.
- Special Operations Division Facility (\$27.6 million) – construction for renovations continues and is scheduled for completion in FY 2025.
- Fire Station Renovations (\$4.0 million in FY 2025) – improvements and rehabilitation will continue at Laurel #810, Oxon Hill #821, Kentland #883, Chillum-Adelphi #834 and Chapel Oaks #838 fire stations.
- Hyattsville Fire/EMS Station (\$10.5 million) – the major renovation of this station continues. Construction is scheduled to be complete in FY 2025.
- Central Control/Administrative Wing Expansion (\$5.8 million) – funding supports the renovation and expansion of the central control room including software updates.
- Detention Center Housing Renovations (\$2.0 million in FY 2025) – continued renovations on Housing units 5 and 6. Repairs include the sprinkler system, flooring, light fixtures and plumbing.
- Detention Center Improvements 2 (\$18.3 million) – funding to repair and upgrade mechanical, electrical and plumbing systems as well as replace inoperable or obsolete major equipment.

Courts

- Courthouse Renovations (\$3.4 million in FY 2025) – funding supports the refresh of the ground floor, the Duvall Wing and the first through third floor Bourne Wings and technology upgrades.

Library

- Library Branch Renovations 2 (\$3.2 million in FY 2025) – renovating branch libraries will continue. This includes HVAC repair and replacement and core and network/fiber infrastructure upgrades at various branches. Restroom renovations are planned for Beltsville and Oxon Hill branches. CCTV cameras, environmental controls and ADA sliding doors are to be upgraded as needed system wide.
- Langley Park Branch (\$27.7 million) – A decision on the site location is pending, then the land acquisition and design process will begin based on the specific site.

Department of Public Works and Transportation

- Addison Road Intersection (\$15.2 million) – construction continues for this project. Costs increase due to the final engineer’s estimate for phase one. Phase two is a major multi-modal improvement on Addison Road between Walker Mill Road and Central Avenue.
- Brandywine and MD 223 (\$13.8 million) – project is delayed due to coordination with the developer about engineering and construction planning.
- Brandywine Road Club Priority Projects (\$18.0 million) – construction will continue.
- Bridge Replacement and Rehabilitation (\$4.8 million in FY 2025) – funding will continue to support the replacement and rehabilitation of several bridge projects, including Bridge Rehabilitation Federal Aid (\$49.0 million), Bridge Repair and Replacement 2 (\$3.6 million in FY 2025), Brandywine Road (\$1.2 million in FY 2025), Chestnut Avenue (\$5.8 million), Emergency Road and Bridge Repairs (\$4.4 million), Governor Bridge Road (\$5.8 million) and Livingston Road (\$10.9 million).
- Bus Mass Transportation/Metro Access (\$900,000 in FY 2025) – funding supports improvements related to pedestrian and vehicular access at bus stops.
- Blue Line Corridor (\$45.6 million) – State funding supports infrastructure projects along the Blue Line Corridor including improvements around the Largo, Garrett Morgan Boulevard, Addison Road/Seat Pleasant and Capitol Heights Metro Stations.
- Carillon Parking (\$5.0 million) – funding supports the construction of retail parking spaces at Carillon.
- DPWT Facilities (\$38.5 million) – funding supports the completion of the Brandywine and the D’Arcy Road Vehicle Wash facilities.
- Green Street Improvements (\$500,000 in FY 2025) – design will continue utilizing the “complete street concept” to include environmental and bio-retention facilities, pedestrian and bicyclist safety improvements, landscaping enhancements and streetlights. The construction phase of this project is delayed until FY 2028.
- FBI Headquarters Infrastructure Improvements (\$131.0 million) – funding supports initial planning work.
- MD 210 Corridor Transportation Improvements (\$6.8 million in FY 2025) – planning continues with the State to address traffic congestion and enhance safety measures.
- Pedestrian Safety Improvements project (\$157.9 million) – design and construction of roadway improvements to enhance pedestrian safety in various high accident locations continues.
- Countywide Road Improvements (\$26.4 million in FY 2025) – design and/or construction will continue as related to the Curb and Road Rehabilitation 2 project (\$20.0 million in FY 2025), Developer Contribution Projects project (\$4.4 million in FY 2025), Utility Repair Project (\$1.0 million in FY 2025) and Permit Bond Default Revolving Fund project (\$1.0 million in FY 2025).
- Street Lights and Traffic Signals (\$3.4 million in FY 2025) – planning and construction will continue.
- Street Tree Removal and Replacement (\$500,000 in FY 2025) – tree removal and replacement will continue.
- Planning and Site Acquisition (\$7.6 million) – planning will continue for acquiring land for road right-of-ways for future highways.
- Traffic Congestion Improvements 2 (\$500,000 in FY 2025) – construction will continue.
- Transit Oriented Development Infrastructure (\$102.8 million)- construction will continue.
- Transportation Enhancements 2 (\$1.4 million in FY 2025) – installation of thermoplastic pavement markings, guardrail and speed humps will continue.
- U.S. 301 Improvements (\$28.9 million) – construction of intersection improvements will continue.
- Virginia Manor Road (\$500,000 in FY 2025) – construction will continue.

Department of the Environment

- Materials Recycling Facility (\$18.8 million) – FY 2025 funding supports roof repairs and equipment, security improvements and floor concrete replacement.
- Organics Composting Facility (\$23.9 million) – reconstruction to the existing stormwater pond and equipment needs and on-site concrete paving.
- Brown Station Road Landfill (\$231.3 million) – FY 2025 funding supports the replacement of two trailers that are beyond their useful life, design of Area C project and the continuation of upgrades and modifications to the essential systems and roads at the landfill.
- Sandy Hill Landfill (\$50.6 million) – design and construction will continue for post-closure care, including replacement of several monitoring wells and other compliance requirements landfill systems and roadways.

Stormwater Management

- Bear Branch Sub-Watershed (\$14.2 million) – stream restoration and water quality projects will continue.
- Calvert Hills (\$23.8 million) – flood protection and drainage relief projects for the College Park – Calvert Hills area.
- Clean Water Partnership and MS4/NPDES Programs (\$413.6 million) – includes impervious area restoration, stream restoration and stormwater quality improvements to reduce the pollutant load.
- Corps of Engineers (COE) County Restoration (\$45.9) – planning and construction of environmental enhancements and flood control facilities will continue.
- Emergency Response Program (\$5.1 million) – funding to address any emergencies that arise.
- Endangered Structure Acquisition Program (\$10.7 million) – construction and acquisition of residential properties within the 100-year floodplain and properties vulnerable to unforeseen conditions.
- Flood Protection and Drainage Improvement (\$206.0 million) – planning and construction of flood protection and drainage relief projects to correct home flooding, alleviate road flooding and correct residential yard drainage facilities will continue.
- Major Reconstruction Program (\$161.3 million) – planning and construction will continue for major drainage and flood control projects throughout the County.
- MS4/NPDES Compliance and Restoration (\$207.8 million) – planning and construction of countywide restoration of untreated impervious areas to meet MS4/NPDES Permit, Chesapeake Bay and local requirements with water quality/urban retrofit BMPs will continue.
- Participation Program (\$9.9 million) – continue to provide the County’s contribution for water quality best management practice costs for projects with State agencies and municipalities.
- Stormwater Contingency Fund (\$8.0 million) – continue to provide a source of additional appropriation for possible cost overruns of funded projects in the capital program.
- Stormwater Management Restoration (\$2.9 million in FY 2025) – the County continues to implement federal and State mandates which address various storm water quality improvements including impervious area and stream restoration.
- Stormwater Structure Restoration and Construction (\$8.0 million in FY 2025) – continue to support the removal, replacement and/or reconstruction of the stormwater best management practice (BMP) structures.
- Stormwater Classified Dams (\$350,000 in FY 2025) – funding will support a feasibility study to serve as the basis for the development of a list of ponds for Phase I of a standard breach analysis.

Community College

- Renovate Marlboro Hall (\$164.4 million) – construction will continue in FY 2025.

- College Improvements (\$1.5 million in FY 2025) – new scoreboards will be installed at the athletic field and the Novak Field House. The roof at the Novak Field House will also be replaced.
- Dr. Charlene Mickens Dukes Student Center Renovation (\$79.1 million) – construction and equipment cost estimates have increased. Construction is expected to resume in June 2025 and the project completion is delayed to FY 2027.

Health

- Health Facilities Renovations (\$12.6 million in FY 2025) – funding supports renovations and equipping of the new Health Center (Cheverly Building Replacement), window casement at the Dyer Health Center, update to the elevator cab at the Largo Administration Building and new interior light emitting diode (LED) lighting.
- Regional Health and Human Services Center (\$70.1 million) – construction is anticipated to be complete in FY 2025 and state funding is provided by the Senior Center Capital Improvement Grant for the Senior Activity Center in the building.

Redevelopment Authority

- Addison Road/Capitol Heights Metro Corridor (\$9.9 million) – funding supports land acquisitions and construction at the Lyndon Hill school.
- Cheverly Development (\$28.7 million) – funding supports site demolition at the 26-acre site of the existing Prince George’s Hospital Center. In 2025, the budget includes \$12.5 million of State funding.
- County Revitalization (\$15.7 million) – provides funding for Community Impact Grants (CIG) and Commercial Property Improvement Programs (CPIP) for matching funds to county-based non-profits to implement small community led projects.
- Glenarden Apartments Redevelopment (\$24.8 million) – infrastructure and construction of a 578 blighted apartment complex on 27 acres in Glenarden to continue. Redevelopment and new housing will consist of 429 new multifamily apartments and homeownership townhomes for seniors and families with a community center, pool and three acres of green space.
- Suitland Manor (\$113.1 million) – construction of infrastructure (streets, utilities, stormwater management) for the residential, retail, and open space project.

Other County Facilities

- County Building Renovations (\$9.2 million in FY 2025) – ongoing construction for renovations and repairs to County owned properties according to the Facilities Master Plan.
- County Administration Building Refresh (\$46.4 million) – design and the replacement of structural systems like elevators, HVAC systems and code compliant bathrooms for several County agencies to relocate in this building.
- Prince George’s Homeless Shelter (\$25.9 million) – the site has been selected and site design will begin in FY 2025. Project costs increase \$7.5M due to redesign and inflationary cost estimates.
- Shepherd’s Cove Family Shelter (\$24.5 million) – design phase for a facility with transitional housing units, affordable rentals for mixed populations including seniors and store fronts for commercial leasing. This project received an \$8.2 million grant from the State.
- Warm Nights Homeless Shelter (\$16.7 million) – this project is delayed until FY 2028 and will be funded by general obligation bonds, voter enabling will be sought in a future election cycle.
- Strategic Initiatives IT (\$3.0 million in FY 2025) – funding to support strategic information technology initiatives that support County priority projects, improve citizen access to County services, promote government operations efficiencies and effectiveness, foster quality customer service and enhance performance and security capabilities.

REVENUE SUMMARY

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 ESTIMATE	FY 2025 PROPOSED	CHANGE FY24 - FY25
TAXES					
Real Property					
General	\$ 935,633,708	\$ 953,669,700	\$ 970,955,800	\$ 1,007,273,700	5.6%
Board of Education - Tax Increase	38,984,738	39,736,300	40,456,500	41,969,800	5.6%
Subtotal Real Property	\$ 974,618,446	\$ 993,406,000	\$ 1,011,412,300	\$ 1,049,243,500	5.6%
Personal Property					
Unincorporated Businesses	\$ 4,574,948	\$ 4,418,100	\$ 4,574,900	\$ 4,620,600	4.6%
Rails and Public Utilities	42,638,511	41,531,400	42,638,500	43,064,900	3.7%
Incorporated Businesses	40,625,534	39,682,500	40,625,500	41,031,800	3.4%
Board of Education - Tax Increase	3,659,958	3,568,000	3,660,000	3,696,600	3.6%
Subtotal Personal Property	\$ 91,498,951	\$ 89,200,000	\$ 91,498,900	\$ 92,413,900	3.6%
Total Property	\$ 1,066,117,397	\$ 1,082,606,000	\$ 1,102,911,200	\$ 1,141,657,400	5.5%
Income Tax Receipts	\$ 737,910,449	\$ 777,200,000	\$ 763,631,400	\$ 790,248,900	1.7%
State Income Disparity Grant	43,703,912	98,482,100	98,482,100	69,278,400	-29.7%
Subtotal Income	\$ 781,614,361	\$ 875,682,100	\$ 862,113,500	\$ 859,527,300	-1.8%
Transfer	\$ 128,254,393	\$ 152,139,900	\$ 114,500,000	\$ 122,500,000	-19.5%
Recordation	42,695,925	52,431,400	39,000,000	42,000,000	-19.9%
Subtotal Transfer and Recordation	\$ 170,950,318	\$ 204,571,300	\$ 153,500,000	\$ 164,500,000	-19.6%
Other Local Taxes					
Energy	\$ 78,990,349	\$ 88,267,400	\$ 88,267,400	\$ 89,150,100	1.0%
Telecommunications	14,181,967	12,150,000	14,000,000	14,000,000	15.2%
Admissions and Amusement	11,803,421	11,730,000	12,000,000	12,240,000	4.3%
Hotel-Motel	11,870,860	9,341,400	12,000,000	12,120,000	29.7%
Penalties & Interest on Property Taxes	4,100,152	3,500,000	3,750,000	4,000,000	14.3%
Trailer Camp	42,310	42,600	42,000	42,000	-1.4%
Subtotal Other Local Taxes	\$ 120,989,059	\$ 125,031,400	130,059,400	\$ 131,552,100	5.2%
State Shared Taxes					
Highway User Revenues	\$ 7,384,984	8,658,500	\$ 8,745,600	\$ 10,435,400	20.5%
Transfer Taxes on Corporate Assets	469,000	1,000,000	500,000	500,000	-50.0%
Subtotal State Shared Tax	\$ 7,853,984	\$ 9,658,500	\$ 9,245,600	\$ 10,935,400	13.2%
TOTAL TAXES	\$ 2,147,525,119	\$ 2,297,549,300	\$ 2,257,829,700	\$ 2,308,172,200	0.5%

REVENUE SUMMARY *(continued)*

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 ESTIMATE	FY 2025 PROPOSED	CHANGE FY24 - FY25
LICENSES & PERMITS					
Permits and Licenses					
Building and Grading Permits	\$ 29,789,866	28,225,400	\$ 30,000,000	\$ 30,300,000	7.4%
Street Use Permits	4,737,180	5,175,300	4,700,000	4,747,000	-8.3%
Business Licenses	5,271,764	4,500,000	5,000,000	5,050,000	12.2%
Liquor Licenses	2,370,636	3,517,000	2,300,000	2,323,000	-33.9%
Animal Licenses	81,119	100,000	80,000	80,800	-19.2%
Health Permits	2,568,719	2,288,900	2,250,000	2,272,500	-0.7%
Other Licenses	2,065,697	1,100,000	1,100,000	1,111,000	1.0%
Subtotal	\$ 46,884,981	\$ 44,906,600	\$ 45,430,000	\$ 45,884,300	2.2%
Gaming Revenues					
Video Lottery Terminal	\$ 16,767,389	\$ 16,704,200	\$ 16,278,300	\$ 16,227,600	-2.9%
Table Games	20,130,990	19,451,900	17,200,300	17,205,800	-11.5%
Subtotal	\$ 36,898,379	\$ 36,156,100	\$ 33,478,600	\$ 33,433,400	-7.5%
TOTAL LICENSES PERMITS	\$ 83,783,360	\$ 81,062,700	\$ 78,908,600	\$ 79,317,700	-2.2%
USE OF MONEY AND PROPERTY					
Property Rental	\$ 1,796,185	\$ 2,500,000	\$ 1,750,000	\$ 1,750,000	-30.0%
Interest Income	36,101,590	8,000,000	35,000,000	35,000,000	337.5%
Commission and Charges	429,094	275,000	467,900	467,900	70.1%
Other Use of Money and Property	-15,739	104,000	-	-	-100.0%
TOTAL USE OF MONEY & PROPERTY	\$ 38,311,130	\$ 10,879,000	\$ 37,217,900	\$ 37,217,900	242.1%
CHARGES FOR SERVICES					
Corrections Charges	\$ 1,435,932	\$ 1,600,000	\$ 1,000,000	\$ 1,000,000	-37.5%
Tax Collection Charges	225,940	-	-	-	0.0%
Animal Control Charges	197,062	121,000	150,000	151,500	25.2%
Sheriff Charges	1,829,954	2,000,000	2,000,000	2,020,000	1.0%
Health Fees	1,934,245	2,000,000	1,964,700	1,984,300	-0.8%
Cable Franchise	10,375,862	10,000,000	9,775,900	9,500,000	-5.0%
Local 911 Fee	11,541,821	18,180,000	18,180,000	18,361,800	1.0%
Emergency Transportation Fee	30,830,061	30,582,800	30,800,000	32,245,700	5.4%
Other Service Charges	14,314,082	5,200,000	5,700,000	6,870,000	32.1%
TOTAL CHARGES FOR SERVICES	\$ 72,684,959	\$ 69,683,800	\$ 69,570,600	\$ 72,133,300	3.5%

REVENUE SUMMARY *(continued)*

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 ESTIMATE	FY 2025 PROPOSED	CHANGE FY24 - FY25
INTERGOVERNMENTAL REVENUES					
State					
Police Aid Grant	\$ 16,151,706	\$ 12,742,400	\$ 12,742,400	\$ 16,600,000	30.3%
Local Health Grant	8,217,300	9,139,200	9,139,200	9,319,400	2.0%
Racing Grant	1,000,000	1,000,000	1,000,000	1,000,000	0.0%
Teacher Retirement Supplemental Grant	9,628,702	9,628,700	9,628,700	9,628,700	0.0%
State Grants - Other	-	-	-	-	0.0%
Subtotal	\$ 34,997,708	\$ 32,510,300	\$ 32,510,300	\$ 36,548,100	12.4%
Federal					
Federal Grants (SCAAP)	\$ 1,709,545	\$ -	\$ 635,600	\$ 635,600	0.0%
PL95-469 Fish & Wildlife Grant	152,073	135,000	150,000	135,000	0.0%
Land Management Grant	14,787	11,000	11,000	11,000	0.0%
FEMA Reimbursement	-	-	12,698,700	-	0.0%
DSS Salary Reimbursement	273,829	100,000	225,000	225,000	0.0%
Federal Other	-	-	-	10,202,000	0.0%
Subtotal	\$ 2,150,234	\$ 246,000	\$ 13,720,300	\$ 11,208,600	4456.3%
Local					
Miscellaneous M-NCPPC Revenue	\$ 3,910,518	\$ 3,549,500	\$ 3,549,500	\$ 4,089,600	15.2%
Other	30	25,100	-	-	0.0%
Subtotal	\$ 3,910,548	\$ 3,574,600	\$ 3,549,500	\$ 4,089,600	14.4%
TOTAL INTERGOVERNMENTAL REVENUES	\$ 41,058,490	\$ 36,330,900	\$ 49,780,100	\$ 51,846,300	42.7%
MISCELLANEOUS					
Fines and Forfeitures - ASE	\$ 3,293,254	\$ 3,500,000	\$ 2,163,600	\$ 2,000,000	-42.9%
Fines and Forfeitures - Other	5,512,792	4,500,000	4,000,000	4,000,000	-11.1%
Miscellaneous Sales	849,424	750,000	850,000	850,000	13.3%
Other Miscellaneous Receipts	8,063,023	1,020,000	1,020,000	500,000	-51.0%
TOTAL MISCELLANEOUS	\$ 17,718,493	\$ 9,770,000	\$ 8,033,600	\$ 7,350,000	-24.8%
OTHER FINANCING SOURCES					
TRANSFERS IN					
Use of Unassigned Fund Balance	\$ -	\$ 56,736,700	\$ 56,736,700	\$ 27,803,700	0.0%
Use of Assigned Fund Balance	-	-	-	5,102,300	0.0%
TOTAL OTHER FINANCING SOURCES	\$ -	\$ 56,736,700	\$ 56,736,700	\$ 32,906,000	0.0%
TOTAL COUNTY SOURCES	\$ 2,401,081,551	\$ 2,562,012,400	\$ 2,558,077,200	\$ 2,588,943,400	1.1%

REVENUE SUMMARY *(continued)*

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 ESTIMATE	FY 2025 PROPOSED	CHANGE FY24 - FY25
OUTSIDE SOURCES					
Board of Education	\$ 1,682,219,698	\$ 1,856,986,600	\$ 1,868,151,700	\$ 1,887,632,700	1.7%
Community College	81,700,778	85,079,800	85,079,800	88,620,200	4.2%
Library	9,678,318	9,553,800	8,594,500	9,493,700	-0.6%
TOTAL OUTSIDE SOURCES	\$ 1,773,598,794	\$ 1,951,620,200	\$ 1,961,826,000	\$ 1,985,746,600	1.7%
TOTAL - GENERAL FUND	\$ 4,174,680,345	\$ 4,513,632,600	\$ 4,519,903,200	\$ 4,574,690,000	1.4%
INTERNAL SERVICE FUNDS					
Fleet Management	\$ 13,281,664	\$ 15,493,800	\$ 15,101,300	\$ 15,493,800	0.0%
Information Technology	55,406,479	58,104,100	58,104,100	61,079,400	5.1%
TOTAL - INTERNAL SERVICE FUNDS	\$ 68,688,143	\$ 73,597,900	\$ 73,205,400	\$ 76,573,200	4.0%
ENTERPRISE FUNDS					
Stormwater Management	\$ 70,690,612	\$ 113,237,300	\$ 67,338,700	\$ 113,016,100	-0.2%
Watershed Protection and Restoration	17,150,303	20,652,800	15,288,500	24,153,500	17.0%
Solid Waste	115,673,971	135,477,000	122,023,100	125,332,100	-7.5%
TOTAL - ENTERPRISE FUNDS	\$ 203,514,886	\$ 269,367,100	\$ 204,650,300	\$ 262,501,700	-2.5%
SPECIAL REVENUE FUNDS					
Debt Service	\$ 239,338,924	\$ 246,990,800	\$ 243,518,900	\$ 243,051,100	-1.6%
Fair Election Fund	-	-	400,000	800,000	na
Drug Enforcement & Education	743,203	950,400	540,400	3,500,000	268.3%
Collington Center	-	5,000	5,000	5,000	0.0%
Property Management & Services	511,550	800,000	-	567,000	-29.1%
Domestic Violence	365,855	390,000	367,000	365,000	-6.4%
Economic Development Incentive (EDI)	2,352,105	9,000,000	7,580,000	9,000,000	0.0%
Housing Investment Trust Fund	20,883,997	15,665,900	10,172,200	28,118,300	79.5%
Transportation Services Improvement	2,758,657	1,632,700	2,524,000	2,532,700	55.1%
TOTAL - SPECIAL REVENUE FUNDS	\$ 266,954,291	\$ 275,434,800	\$ 265,107,500	\$ 287,939,100	4.5%
TOTAL - GRANT PROGRAM FUNDS	\$ 304,855,877	\$ 276,347,200	\$ 270,274,800	\$ 260,627,000	-5.7%
TOTAL - ALL FUNDS	\$ 5,018,693,542	\$ 5,408,379,600	\$ 5,333,141,200	\$ 5,462,331,000	1.0%

APPROPRIATION SUMMARY

FUNCTION/AGENCY	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 ESTIMATE	FY 2025 PROPOSED	CHANGE FY24 - FY25
GENERAL GOVERNMENT					
County Executive	\$ 9,965,036	\$ 11,402,500	\$ 10,401,400	11,097,700	-2.7%
County Council	23,438,615	29,948,000	29,006,600	28,948,000	-3.3%
Office of Ethics and Accountability	1,008,074	1,149,600	1,098,900	1,144,200	-0.5%
Personnel Board	414,452	455,300	460,700	460,100	1.1%
Office of Finance	4,911,077	5,882,200	5,773,100	5,794,400	-1.5%
Office of Community Relations	5,029,340	6,217,200	5,926,900	5,760,200	-7.4%
Office of Human Rights	2,467,459	2,997,900	2,871,400	2,997,900	0.0%
People's Zoning Counsel	250,000	250,000	250,000	250,000	0.0%
Office of Management and Budget	3,405,748	4,204,900	4,109,200	4,102,900	-2.4%
Board of License Commissioners	1,928,146	2,069,100	2,059,300	2,052,400	-0.8%
Office of Law	4,618,007	5,458,500	5,454,300	5,348,100	-2.0%
Office of Human Resources Management	8,866,430	12,207,200	10,743,800	11,371,000	-6.9%
Office of Information Technology	5,528,000	-	-	-	0.0%
Board of Elections	10,854,026	11,708,900	12,425,900	13,110,700	12.0%
Police Accountability Board	509,578	1,179,500	768,100	785,500	-33.4%
Administrative Charging Committee	598,925	1,090,400	938,600	1,293,100	18.6%
Office of Procurement	-	-	-	6,777,200	100.0%
Office of Central Services	30,203,902	32,186,300	30,087,300	25,259,000	-21.5%
SUBTOTAL	\$ 113,996,815	\$ 128,407,500	\$ 122,375,500	\$ 126,552,400	-1.4%
COURTS					
Circuit Court	\$ 19,877,197	\$ 22,784,100	\$ 22,912,500	\$ 23,447,200	2.9%
Orphans' Court	561,908	657,200	628,400	632,300	-3.8%
SUBTOTAL	\$ 20,439,105	\$ 23,441,300	\$ 23,540,900	\$ 24,079,500	2.7%
PUBLIC SAFETY					
Office of the State's Attorney	\$ 22,199,254	\$ 25,306,500	\$ 25,492,200	\$ 26,034,100	2.9%
Police Department	373,235,181	389,995,200	397,477,500	397,600,700	2.0%
Fire/EMS Department	249,850,640	261,053,800	270,372,500	279,609,000	7.1%
Office of the Sheriff	53,483,300	57,868,800	62,378,200	59,957,900	3.6%
Department of Corrections	97,783,078	106,656,600	107,018,400	101,828,000	-4.5%
Office of Homeland Security	39,711,220	45,168,800	40,646,200	44,978,600	-0.4%
SUBTOTAL	\$ 836,262,673	\$ 886,049,700	\$ 903,385,000	\$ 910,008,300	2.7%
ENVIRONMENT					
Soil Conservation District	\$ -	\$ -	\$ -	\$ -	0.0%
Department of the Environment	7,836,121	9,331,900	9,105,900	\$ 9,075,500	-2.7%
SUBTOTAL	\$ 7,836,121	\$ 9,331,900	\$ 9,105,900	\$ 9,075,500	-2.7%
HUMAN SERVICES					
Department of Family Services	\$ 6,046,248	\$ 7,438,200	\$ 6,916,900	\$ 6,871,400	-7.6%
Health Department	31,154,431	35,307,800	32,482,200	32,369,300	-8.3%
Department of Social Services	6,175,213	9,719,100	9,920,000	9,588,800	-1.3%
SUBTOTAL	\$ 43,375,892	\$ 52,465,100	\$ 49,319,100	\$ 48,829,500	-6.9%

APPROPRIATION SUMMARY *(continued)*

FUNCTION/AGENCY	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 ESTIMATE	FY 2025 PROPOSED	CHANGE FY24 - FY25
INFRASTRUCTURE AND DEVELOPMENT					
Public Works & Transportation	\$ 11,991,565	\$ 21,462,700	\$ 19,565,500	\$ 16,030,600	-25.3%
Permitting, Inspections & Enforcement	27,793,600	30,874,000	30,149,400	32,331,000	4.7%
Housing & Community Development	5,079,912	5,851,500	5,942,900	5,687,700	-2.8%
SUBTOTAL	\$ 44,865,077	\$ 58,188,200	\$ 55,657,800	\$ 54,049,300	-7.1%
EDUCATION AND LIBRARY					
Library	\$ 34,291,689	\$ 38,110,500	\$ 36,351,200	37,536,000	-1.5%
Community College	120,566,148	131,564,500	131,775,500	135,548,300	3.0%
Board of Education	2,534,876,004	2,800,041,400	2,811,206,500	2,829,360,000	1.0%
SUBTOTAL	\$ 2,689,733,841	\$ 2,969,716,400	\$ 2,979,333,200	\$ 3,002,444,300	1.1%
NON-DEPARTMENTAL					
Debt Service	\$ 172,741,700	\$ 174,502,400	\$ 172,304,500	\$ 184,296,200	5.6%
Grants & Transfers	44,679,804	48,409,000	53,388,100	42,462,600	-12.3%
Other	156,956,770	160,021,100	154,375,300	162,185,200	1.4%
Contingency	-	3,100,000	3,100,000	10,707,200	245.4%
SUBTOTAL	\$ 374,378,274	\$ 386,032,500	\$ 383,167,900	\$ 399,651,200	3.5%
TOTAL - GENERAL FUND	\$ 4,130,887,798	\$ 4,513,632,600	\$ 4,525,885,300	\$ 4,574,690,000	1.4%
INTERNAL SERVICE FUNDS					
Fleet Management	\$ 13,307,654	\$ 15,493,800	\$ 15,762,200	\$ 15,493,800	0.0%
Information Technology	53,106,165	58,104,100	58,104,200	61,079,400	5.1%
TOTAL - INTERNAL SERVICE FUNDS	\$ 66,413,819	\$ 73,597,900	\$ 73,866,400	\$ 76,573,200	4.0%
ENTERPRISE FUNDS					
Stormwater Management	\$ 74,313,805	\$ 113,237,300	\$ 111,978,200	\$ 113,016,100	-0.2%
Solid Waste Management	111,900,015	135,477,000	134,001,700	125,332,100	-7.5%
Local Watershed Protection and Restoration	14,293,287	20,652,800	20,476,500	24,153,500	17.0%
TOTAL - ENTERPRISE FUNDS	\$ 200,507,107	\$ 269,367,100	\$ 266,456,400	\$ 262,501,700	-2.5%
SPECIAL REVENUE FUNDS					
Collington Center	\$ 4,000	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
Debt Service	236,870,208	246,990,800	243,518,900	243,051,100	-1.6%
Domestic Violence	280,793	390,000	365,000	365,000	-6.4%
Drug Enforcement & Education	54,253	950,400	950,400	3,500,000	268.3%
Economic Development Incentive	1,164,180	9,000,000	7,580,000	9,000,000	0.0%
Fair Election Fund	-	-	400,000	800,000	100.0%
Housing Investment Trust	5,744,385	15,665,900	2,228,500	28,118,300	79.5%
Property Management & Services	632,171	800,000	523,000	567,000	-29.1%
Transportation Services Improvement	1,410,611	1,632,700	2,524,000	2,532,700	55.1%
TOTAL - SPECIAL REVENUE FUNDS	\$ 246,160,601	\$ 275,434,800	\$ 258,094,800	\$ 287,939,100	4.5%
TOTAL - GRANT PROGRAMS FUND	\$ 306,373,260	\$ 276,347,200	\$ 270,754,100	\$ 260,627,000	-5.7%
TOTAL - ALL FUNDS	\$ 4,950,342,585	\$ 5,408,379,600	\$ 5,395,057,000	\$ 5,462,331,000	1.0%

CONSOLIDATED FUND SUMMARY

FUNCTION/AGENCY	GENERAL FUND	INTERNAL SERVICE FUNDS	SPECIAL REV. FUNDS	ENTERPRISE FUNDS	GRANT FUNDS	TOTAL ALL FUNDS
GENERAL GOVERNMENT						
County Executive	11,097,700	\$ -	\$ -	\$ -	\$ -	\$ 11,097,700
County Council	28,948,000	-	-	-	-	28,948,000
Office of Ethics and Accountability	1,144,200	-	-	-	-	1,144,200
Personnel Board	460,100	-	-	-	-	460,100
Office of Finance	5,794,400	-	800,000	-	-	6,594,400
Office of Community Relations	5,760,200	-	-	-	-	5,760,200
Office of Human Rights	2,997,900	-	-	-	54,000	3,051,900
People's Zoning Counsel	250,000	-	-	-	-	250,000
Office of Management and Budget	4,102,900	-	-	-	-	4,102,900
Board of License Commissioners	2,052,400	-	-	-	-	2,052,400
Office of Law	5,348,100	-	-	-	-	5,348,100
Office of Human Resources Management	11,371,000	-	-	-	1,000,000	12,371,000
Office of Info. Technology	-	61,079,400	-	-	-	61,079,400
Board of Elections	13,110,700	-	-	-	-	13,110,700
Police Accountability Board	785,500	-	-	-	-	785,500
Administrative Charging Committee	1,293,100	-	-	-	-	1,293,100
Office of Procurement	6,777,200	-	-	-	-	6,777,200
Office of Central Services	25,259,000	15,493,800	5,000	-	-	40,757,800
SUBTOTAL	\$ 126,552,400	\$ 76,573,200	\$ 805,000	\$ -	\$ 1,054,000	\$ 204,984,600
COURTS						
Circuit Court	\$ 23,447,200	\$ -	\$ -	\$ -	\$ 5,027,600	\$ 28,474,800
Orphans' Court	632,300	-	-	-	-	632,300
SUBTOTAL	\$ 24,079,500	\$ -	\$ -	\$ -	\$ 5,027,600	\$ 29,107,100
PUBLIC SAFETY						
Office of the State's Attorney	\$ 26,034,100	\$ -	\$ -	\$ -	\$ 2,542,400	\$ 28,576,500
Police Department	397,600,700	-	3,500,000	-	9,122,000	410,222,700
Fire/EMS Department	279,609,000	-	-	-	10,057,400	289,666,400
Office of the Sheriff	59,957,900	-	-	-	2,339,800	62,297,700
Department of Corrections	101,828,000	-	-	-	227,200	102,055,200
Office of Homeland Security	44,978,600	-	-	-	2,305,700	47,284,300
SUBTOTAL	\$ 910,008,300	\$ -	\$ 3,500,000	\$ -	\$ 26,594,500	\$ 940,102,800
ENVIRONMENT						
Soil Conservation District	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department of the Environment	9,075,500	-	-	239,785,000	10,989,900	259,850,400
SUBTOTAL	\$ 9,075,500	\$ -	\$ -	\$ 239,785,000	\$ 10,989,900	\$ 259,850,400

CONSOLIDATED FUND SUMMARY *(continued)*

FUNCTION/AGENCY	GENERAL FUND	INTERNAL SERVICE FUNDS	SPECIAL REV. FUNDS	ENTERPRISE FUNDS	GRANT FUNDS	TOTAL ALL FUNDS
HUMAN SERVICES						
Department of Family Services	\$ 6,871,400	\$ -	\$ 365,000	\$ -	\$ 12,023,800	\$ 19,260,200
Health Department	32,369,300	-	-	-	54,748,300	87,117,600
Department of Social Services	9,588,800	-	-	-	18,777,600	28,366,400
SUBTOTAL	\$ 48,829,500	\$ -	\$ 365,000	\$ -	\$ 85,549,700	\$ 134,744,200
INFRASTRUCTURE AND DEVELOPMENT						
Public Works & Transportation	\$ 16,030,600	-	\$ 2,532,700	\$ 22,716,700	\$ 13,672,100	\$ 54,952,100
Permitting, Inspections & Enforcement	32,331,000	-	-	-	-	32,331,000
Housing & Community Development	5,687,700	-	28,685,300	-	108,739,200	143,112,200
SUBTOTAL	\$ 54,049,300	\$ -	\$ 31,218,000	\$ 22,716,700	\$ 122,411,300	\$ 230,395,300
EDUCATION & LIBRARY						
Library	37,536,000	\$ -	\$ -	\$ -	\$ -	\$ 37,536,000
Community College	135,548,300	-	-	-	-	135,548,300
Board of Education	2,829,360,000	-	-	-	-	2,829,360,000
SUBTOTAL	\$ 3,002,444,300	\$ -	\$ -	\$ -	\$ -	\$ 3,002,444,300
NON-DEPARTMENTAL						
Debt Service	\$ 184,296,200	\$ -	\$ 243,051,100	\$ -	\$ -	\$ 427,347,300
Grants & Transfers	42,462,600	-	-	-	9,000,000	51,462,600
Other	162,185,200	-	-	-	-	162,185,200
Contingency	10,707,200	-	-	-	-	10,707,200
Economic Development Incentive	-	-	9,000,000	-	-	9,000,000
SUBTOTAL	\$ 399,651,200	\$ -	\$ 252,051,100	\$ -	\$ 9,000,000	\$ 660,702,300
GRAND TOTAL	\$ 4,574,690,000	\$ 76,573,200	\$ 287,939,100	\$ 262,501,700	\$ 260,627,000	\$ 5,462,331,000

Note: The Property Management Services Special Revenue Fund is included under the Department of Housing and Community Development (DHCD) special revenue funds in this table. In FY 2025, this fund transfers from the Office of Central Services to the Redevelopment Authority (RDA). DHCD provides administrative support to RDA.

GENERAL FUND CONSOLIDATED EXPENDITURE SUMMARY

FUNCTION/AGENCY	COMPENSATION	FRINGE BENEFITS	OPERATING	CAPITAL	RECOVERY	TOTAL
GENERAL GOVERNMENT						
County Executive	\$ 7,607,900	\$ 2,366,100	\$ 1,123,700	\$ -	\$ -	\$ 11,097,700
County Council	17,562,400	4,961,600	7,738,000	29,400	(1,343,400)	28,948,000
Office of Ethics and Accountability	747,800	270,000	126,400	-	-	1,144,200
Personnel Board	276,200	83,300	100,600	-	-	460,100
Office of Finance	6,574,600	2,383,200	1,515,500	-	(4,678,900)	5,794,400
Office of Community Relations	3,654,500	1,260,500	845,200	-	-	5,760,200
Office of Human Rights	1,428,100	507,000	1,062,800	-	-	2,997,900
People's Zoning Counsel	-	-	250,000	-	-	250,000
Office of Management and Budget	2,945,000	942,400	584,400	-	(368,900)	4,102,900
Board of License Commissioners	1,349,300	415,000	288,100	-	-	2,052,400
Office of Law	6,367,500	2,228,600	613,800	-	(3,861,800)	5,348,100
Office of Human Resources Management	8,220,700	2,549,400	6,973,300	-	(6,372,400)	11,371,000
Office of Information Technology	-	-	-	-	-	-
Board of Elections	7,924,700	1,028,800	4,157,200	-	-	13,110,700
Police Accountability Board	456,100	151,900	177,500	-	-	785,500
Administrative Charging Committee	653,900	215,800	423,400	-	-	1,293,100
Office of Procurement	3,835,700	1,265,800	1,894,400	-	(218,700)	6,777,200
Office of Central Services	9,688,900	3,487,700	13,292,900	-	(1,210,500)	25,259,000
SUBTOTAL	\$ 79,293,300	\$ 24,117,100	\$ 41,167,200	\$ 29,400	\$ (18,054,600)	\$ 126,552,400
COURTS						
Circuit Court	\$ 12,915,000	\$ 4,636,500	\$ 5,895,700	\$ -	\$ -	\$ 23,447,200
Orphans' Court	432,300	142,000	58,000	-	-	632,300
SUBTOTAL	\$ 13,347,300	\$ 4,778,500	\$ 5,953,700	\$ -	\$ -	\$ 24,079,500
PUBLIC SAFETY						
Office of the State's Attorney	\$ 17,286,800	\$ 6,050,400	\$ 2,754,700	\$ -	\$ (57,800)	\$ 26,034,100
Police Department	216,254,100	135,561,300	46,135,800	-	(350,500)	397,600,700
Fire/EMS Department	144,005,200	103,603,800	32,101,000	-	(101,000)	279,609,000
Office of the Sheriff	30,059,200	23,536,400	6,362,300	-	-	59,957,900
Department of Corrections	54,216,300	29,276,800	18,282,700	275,000	(222,800)	101,828,000
Office of Homeland Security	18,943,400	6,061,900	19,973,300	-	-	44,978,600
SUBTOTAL	\$ 480,765,000	\$ 304,090,600	\$ 125,609,800	\$ 275,000	\$ (732,100)	\$ 910,008,300
ENVIRONMENT						
Soil Conservation District	\$ 1,535,400	\$ 503,600	\$ 125,900	\$ -	\$ (2,164,900)	\$ -
Department of the Environment	8,351,100	3,588,600	2,759,500	85,000	(5,708,700)	9,075,500
SUBTOTAL	\$ 9,886,500	\$ 4,092,200	\$ 2,885,400	\$ 85,000	\$ (7,873,600)	\$ 9,075,500

GENERAL FUND CONSOLIDATED EXPENDITURE SUMMARY *(continued)*

FUNCTION/AGENCY	COMPENSATION	FRINGE BENEFITS	OPERATING	CAPITAL	RECOVERY	TOTAL
HUMAN SERVICES						
Department of Family Services	\$ 3,140,400	\$ 916,900	\$ 2,814,100	\$ -	\$ -	\$ 6,871,400
Health Department	20,469,000	7,082,300	7,654,800	-	(2,836,800)	32,369,300
Department of Social Services	2,887,400	747,800	5,953,600	-	-	9,588,800
SUBTOTAL	\$ 26,496,800	\$ 8,747,000	\$ 16,422,500	\$ -	\$ (2,836,800)	\$ 48,829,500
INFRASTRUCTURE AND DEVELOPMENT						
Public Works & Transportation	\$ 22,634,500	\$ 8,645,100	\$ 77,861,000	\$ 12,158,400	\$ (105,268,400)	16,030,600
Permitting, Inspections & Enforcement	27,828,700	10,057,500	12,232,500	-	(17,787,700)	32,331,000
Housing & Community Development	3,634,400	1,163,100	890,200	-	-	5,687,700
SUBTOTAL	\$ 54,097,600	\$ 19,865,700	\$ 90,983,700	\$ 12,158,400	\$ (123,056,100)	\$ 54,049,300
EDUCATION & LIBRARY						
Library	\$ 22,184,900	\$ 5,626,100	\$ 9,625,000	\$ 100,000	\$ -	\$ 37,536,000
Community College	78,374,300	22,963,700	32,141,400	2,068,900	-	135,548,300
Board of Education	1,762,121,600	540,118,300	484,296,100	42,824,000	-	2,829,360,000
SUBTOTAL	\$ 1,862,680,800	\$ 568,708,100	\$ 526,062,500	\$ 44,992,900	\$ -	\$ 3,002,444,300
NON-DEPARTMENTAL						
Debt Service	\$ -	\$ -	\$ 184,296,200	\$ -	\$ -	\$ 184,296,200
Grants & Transfers	-	-	42,462,600	-	-	42,462,600
Other Non-Departmental	-	-	162,185,200	-	-	162,185,200
Contingency	5,707,200	5,000,000	-	-	-	10,707,200
SUBTOTAL	\$ 5,707,200	\$ 5,000,000	\$ 388,944,000	\$ -	\$ -	\$ 399,651,200
GRAND TOTAL	\$ 2,532,274,500	\$ 939,399,200	\$ 1,198,028,800	\$ 57,540,700	\$ (152,553,200)	\$ 4,574,690,000

POSITION SUMMARY - FULL TIME POSITIONS

FUNCTION/AGENCY	FY 2024 BUDGET ALL FUNDS	GENERAL FUND	INTL SERVICE FUNDS	SPECIAL REVENUE FUNDS	ENTERPRISE FUNDS	GRANT FUNDS	FY 2025 PROPOSED ALL FUNDS
GENERAL GOVERNMENT							
County Executive	54	54					54
County Council	179	176					176
Office of Ethics and Accountability	6	6					6
Personnel Board	2	2					2
Office of Finance	68	68				1	69
Office of Community Relations	56	56					56
Office of Human Rights	14	14					14
Office of Management and Budget	29	29					29
Board of License Commissioners	9	9					9
Office of Law	64	64					64
Office of Human Resources Management	73	73					73
Office of Information Technology	73		74				74
Board of Elections	33	33					33
Police Accountability Board	5	5					5
Administrative Charging Committee	8	8					8
Office of Procurement		39					39
Office of Central Services	250	139	76				215
SUBTOTAL	923	775	150			1	926
COURTS							
Circuit Court	203	155				51	206
Orphans' Court	8	8					8
SUBTOTAL	211	163				51	214
PUBLIC SAFETY							
Office of the State's Attorney	193	193					193
Police Department	2,113	2,115					2,115
Fire/EMS Department	1,193	1,175				45	1,220
Office of the Sheriff	383	363				23	386
Department of Corrections	651	652					652
Office of Homeland Security	219	219					219
SUBTOTAL	4,752	4,717				68	4,785
ENVIRONMENT							
Soil Conservation District	16	16					16
Department of the Environment	352	122			222	9	353
SUBTOTAL	368	138			222	9	369
HUMAN SERVICES							
Department of Family Services	56	29				28	57
Health Department	483	233				251	484
Department of Social Services	44	29				21	50
SUBTOTAL	583	291				300	591

POSITION SUMMARY - FULL TIME POSITIONS *(continued)*

FUNCTION/AGENCY	FY 2024 BUDGET ALL FUNDS	GENERAL FUND	INTL SERVICE FUNDS	SPECIAL REVENUE FUNDS	ENTERPRISE FUNDS	GRANT FUNDS	FY 2025 PROPOSED ALL FUNDS
INFRASTRUCTURE AND DEVELOPMENT							
Public Works & Transportation	419	273			144	3	420
Permitting, Inspections & Enforcement	319	319					319
Housing & Community Development	116	29		3		85	117
SUBTOTAL	854	621		3	144	88	856
GRAND TOTAL	7,691	6,705	150	3	366	517	7,741

FIVE YEAR FULL TIME POSITIONS SUMMARY

FUNCTION/AGENCY	FY 2021 BUDGET	FY 2022 BUDGET	FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 PROPOSED
GENERAL GOVERNMENT					
County Executive	46	44	53	54	54
County Council	177	177	178	179	176
Office of Ethics and Accountability	6	6	6	6	6
Personnel Board	2	2	2	2	2
Citizen Complaint Oversight Panel	2	2	0	0	0
Office of Finance	66	67	66	67	68
Office of Community Relations	69	59	56	56	56
Office of Human Rights	0	13	13	14	14
Office of Management and Budget	27	28	28	29	29
Board of License Commissioners	9	9	9	9	9
Office of Law	57	59	62	64	64
Office of Human Resources Management	70	70	70	73	73
Office of Information Technology	0	0	0	0	0
Board of Elections	18	31	31	33	33
Police Accountability Board	0	0	3	5	5
Administrative Charging Committee	0	0	6	8	8
Office of Procurement	0	0	0	0	39
Office of Central Services	171	172	171	175	139
SUBTOTAL	720	739	754	774	775
COURTS					
Circuit Court	149	155	155	155	155
Orphans' Court	8	8	8	8	8
SUBTOTAL	157	163	163	163	163
PUBLIC SAFETY					
Office of the State's Attorney	177	182	182	193	193
Police Department	2,105	2,108	2,110	2,113	2,115
Fire/EMS Department	1,068	1,068	1,068	1,148	1,175
Office of the Sheriff	356	357	361	363	363
Department of Corrections	652	652	651	651	652
Office of Homeland Security	217	218	218	219	219
SUBTOTAL	4,575	4,585	4,590	4,687	4,717
ENVIRONMENT					
Soil Conservation District	16	16	16	16	16
Department of the Environment	114	114	116	121	122
SUBTOTAL	130	130	132	137	138
HUMAN SERVICES					
Department of Family Services	28	28	28	29	29
Health Department	217	227	229	232	233
Department of Social Services	27	27	28	29	29
SUBTOTAL	272	282	285	290	291

FIVE YEAR FULL TIME POSITIONS SUMMARY *(continued)*

FUNCTION/AGENCY	FY 2021 BUDGET	FY 2022 BUDGET	FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 PROPOSED
INFRASTRUCTURE AND DEVELOPMENT					
Public Works & Transportation	258	258	258	272	273
Permitting, Inspections & Enforcement	308	308	308	319	319
Housing & Community Development	28	28	28	29	29
SUBTOTAL	594	594	594	620	621
GENERAL FUND TOTAL	6,448	6,493	6,518	6,671	6,705
INTERNAL SERVICE FUNDS TOTAL	146	146	147	148	150
SPECIAL REVENUE TOTAL	0	0	2	2	3
ENTERPRISE FUNDS TOTAL	360	360	360	366	366
GRANT FUNDS TOTAL	417	393	422	504	517
GRAND TOTAL	7,371	7,392	7,449	7,691	7,741

FRINGE BENEFIT COSTS SUMMARY

COST	FY 2024 BUDGET	FY 2025 PROPOSED	\$ CHANGE	% CHANGE
State of Maryland Employees' Retirement & Pension System	23,994,100	23,138,300	\$ (855,800)	-3.6%
Supplemental Retirement Plans	21,095,600	22,527,000	1,431,400	6.8%
Social Security	54,480,700	47,946,600	(6,534,100)	-12.0%
Police Retirement Plan *	90,075,100	90,907,600	832,500	0.9%
Fire Retirement Plan	51,329,700	60,586,900	9,257,200	18.0%
Corrections Retirement Plan	14,224,200	13,536,000	(688,200)	-4.8%
Sheriff Retirement Plan	10,658,500	11,196,600	538,100	5.0%
Volunteer Firefighters Length of Service Awards Program	5,900,000	4,837,400	(1,062,600)	-18.0%
Health Insurance	83,243,900	81,587,300	(1,656,600)	-2.0%
Life Insurance	7,238,900	7,726,300	487,400	6.7%
Workers' Compensation	31,908,000	30,134,700	(1,773,300)	-5.6%
Unemployment Insurance	475,000	475,000	-	0.0%
TOTAL FRINGE BENEFITS COST	\$ 394,623,700	\$ 394,599,700	\$ (24,000)	0.0%
County Contribution Towards Retirees' Health Benefit Costs	\$ 55,409,200	\$ 51,706,100	\$ (3,703,100)	-6.7%

The FY 2025 proposed budget includes approximately \$394.6 million for fringe benefits reflect anticipated expenditures for all funds. The County's contributions to the five public safety and criminal justice retirement plans (Police, Fire, Corrections, Volunteer Fire and Sheriff) includes approximately \$181.1 million, which represents a \$8.9 million or 5.2% increase under the FY 2024 budget to align with the rising pension costs for public safety retirement plans.

Contributions to the State of Maryland Employees' Retirement and Pension System are calculated upon base payroll rates set by the Maryland Retirement System. The seven supplemental retirement plans - deputy sheriff, correctional officers, crossing guards, AFSCME, general schedule, fire, and police civilian employees - are projected to increase by 6.8%. The FY 2025 proposed budget is based on actual expenditures and anticipated changes in plan enrollment.

Health Insurance encompasses the County's contributions to health, dental, vision and prescription drug coverage for both active employees and retirees The County's total contribution towards retirees' health benefits under the Governmental Accounting Standards Board Statement 45 concerning post-retirement health benefits include: General Fund \$44.0 million; Stormwater Management \$2.5 million; Solid Waste Enterprise \$1.4 million; Information Technology \$1.9 million; and Fleet Management \$1.9 million.

Workers' Compensation is contributed to the Risk Management Fund, which is charged directly to County agencies. For FY 2025, there is a \$30.1 million budgeted in County agencies to reflect actual and anticipated agency expenditures.

BUDGETARY FUND BALANCE

	Actual June 30 FY 2023 Balance	Estimated FY 2024 Revenues	Estimated FY 2024 Expenses	Estimated June 30 FY 2024 Balance	Proposed FY 2025 Revenues	Proposed FY 2025 Expenses	Projected June 30 FY 2025 Balance
GENERAL FUND							
Committed - Operating Reserve	\$ 85,962,114	\$ 4,519,903,200	\$ 4,525,885,300	\$ 135,776,559	\$ 4,574,690,000	\$ 4,574,690,000	\$ 182,987,600
Committed-Economic Stabilization	214,905,285			226,294,265			228,734,500
Unassigned Fund Balance	407,625,803			283,703,578			206,248,602
GENERAL FUND TOTAL	\$ 708,493,202	\$ 4,519,903,200	\$ 4,525,885,300	\$ 702,511,102	\$ 4,574,690,000	\$ 4,574,690,000	\$ 645,774,402
INTERNAL SERVICE FUNDS							
Fleet Management	\$ (2,161,538)	\$ 15,101,300	\$ 15,762,200	\$ (2,822,438)	\$ 15,493,800	\$ 15,493,800	\$ (3,149,738)
Information Technology	(12,521,476)	58,104,100	58,104,100	(12,521,476)	61,079,400	61,079,400	(12,521,476)
TOTAL INTERNAL SERVICE FUNDS	\$ (14,683,014)	\$ 73,205,400	\$ 73,866,300	\$ (15,343,914)	\$ 76,573,200	\$ 76,573,200	\$ (15,671,214)
ENTERPRISE FUNDS							
Stormwater Management	\$ (100,309,256)	\$ 67,338,700	\$ 111,978,200	\$ (125,907,256)	\$ 113,016,100	\$ 113,016,100	\$ (148,579,956)
Local Watershed Protection & Restoration	(124,941,571)	15,288,500	20,476,500	\$ (128,701,771)	24,153,500	24,153,500	(137,566,771)
Solid Waste	(34,597,353)	122,023,100	134,001,700	\$ (40,597,153)	125,332,100	125,332,100	(51,023,353)
ENTERPRISE FUNDS TOTAL	\$ (259,848,180)	\$ 204,650,300	\$ 266,456,400	\$ (295,206,180)	\$ 262,501,700	\$ 262,501,700	\$ (337,170,080)
SPECIAL REVENUE FUNDS							
Debt Service	\$ -	\$ 243,518,900	\$ 243,518,900	\$ -	\$ 243,051,100	\$ 243,051,100	\$ -
Fair Election Fund	-	400,000	-	400,000	800,000	-	800,000
Drug Enforcement and Education	8,349,956	540,400	950,400	7,939,956	3,500,000	3,500,000	4,980,356
Collington Center	129,974	5,000	5,000	124,974	5,000	5,000	119,974
Property Management Services	1,090,072	-	523,000	567,072	567,000	567,000	72
Domestic Violence	335,489	367,000	365,000	337,489	365,000	365,000	314,489
Economic Development Incentive	29,732,271	7,580,000	9,000,000	23,462,271	9,000,000	9,000,000	16,112,271
Housing Investment Trust Fund	19,319,395	10,172,200	2,228,500	27,263,095	28,118,300	28,118,300	9,816,995
Transportation Services Improvement	14,510,897	2,524,000	2,524,000	14,510,897	2,532,700	2,532,700	14,510,897
SPECIAL REVENUE FUNDS TOTAL	\$ 73,468,054	\$ 265,107,500	\$ 259,114,800	\$ 74,605,754	\$ 287,939,100	\$ 287,139,100	\$ 46,655,054
GRANT PROGRAM FUNDS	\$ -	\$ 270,274,800	\$ 270,274,800	\$ -	\$ 260,627,000	\$ 260,627,000	\$ -
GRAND TOTAL ALL FUNDS	\$ 507,430,062	\$ 5,333,141,200	\$ 5,395,597,600	\$ 466,566,762	\$ 5,462,331,000	\$ 5,461,531,000	\$ 339,588,162

Notes

Budgeted revenues may include the use of fund balance that causes the total numbers not to add up across.

The definition of ending balance varies depending on the type of fund.

The following definitions of budgetary fund balance are used by Prince George's County:

General Fund - Fund balances include the Charter-mandated Committed Reserve (5% of budget), the policy-required Committed-Operating Reserve (4%), and unassigned fund balance.

Internal Service Funds - The balance above represents total net assets as estimated for the Annual Comprehensive Financial Report (ACFR).

Enterprise Funds - The balance shown above represents an ending cash and cash equivalents balance based on reports from the Finance Department. This balance takes into account net operating revenues and expenditures and increases based on bond proceeds, offset by capital expenditures and by funds that must be held in reserve for future obligations.

Local Watershed Protection & Restoration Fund is an Enterprise Fund that was established in FY 2014.

Special Revenue Funds - The balance shown above represents fund balance as shown in the ACFR.

Revenues

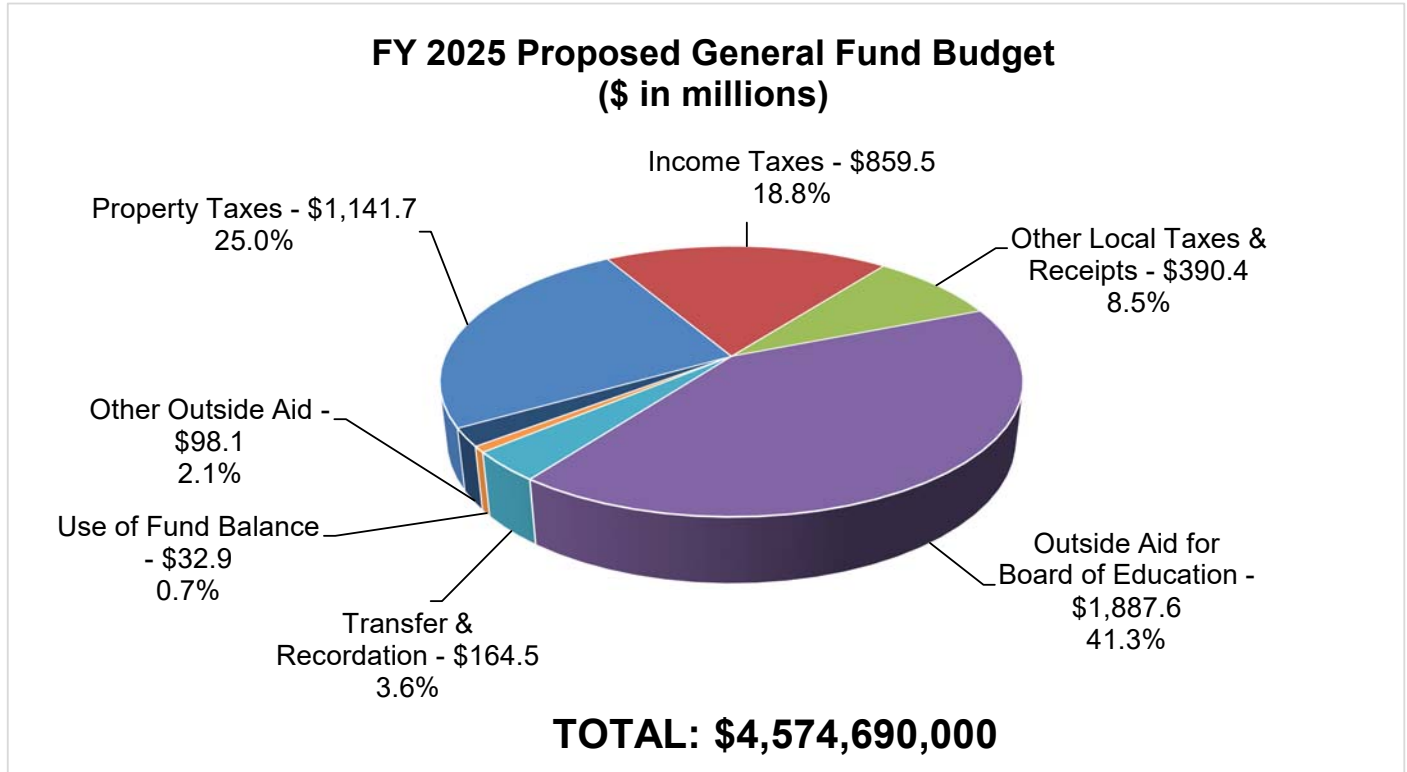
The Revenues section includes the following information:

- Revenues at a Glance 66
- General Fund Revenue Discussion 68
- Assessable Base 79
- Property Tax Limitation 80
- Constant Yield Data 81
- Allocated General Fund Revenues 82
- MGM Casino at National Harbor - Impact Summary 85
- Consolidated Grant Program Summary 88
- Education Revenue Detail 89
- Municipal Tax Differential 91

REVENUES AT A GLANCE

General Fund Revenue Overview

- The proposed FY 2025 General Fund budget is \$4,574,690,000, an increase of \$61,057,400 or 1.4% over the FY 2024 approved budget.
- County-sourced revenues total \$2.59 billion, an increase of \$26.9 million or 1.1% above the FY 2024 approved budget. Outside aid for the Board of Education, Community College and Memorial Library totals \$1.986 billion and increases by \$34.1 million, or 1.7% above the FY 2024 approved budget.



Internal Service Funds Revenue Overview

- The proposed FY 2025 Internal Service Fund budget is \$76,573,200, an increase of \$3.0 million or 4.0% over the FY 2024 approved budget.
- The Fleet Management Fund revenues totals \$15.5 million and remains unchanged from the FY 2024 approved budget.
- The Information Technology Fund totals \$61.1 million, an increase of \$3.0 million or 5.1% over the FY 2024 budget primarily due to an increase in agency charges for technology cost allocations.

Enterprise Funds Revenue Overview

- The proposed FY 2025 Enterprise Fund budget is \$262,501,700 a decrease of-\$6.9 million or-2.5% below the FY 2024 budget.
- The Stormwater Management Fund revenues total \$113.0 million, a decrease of-\$0.2 million or-0.2% below the FY 2024 approved budget. This is essentially level funded at the FY 2024 budgeted level.
- The Solid Waste Fund revenues total \$125.3 million, a decrease of-\$10.1 million or-7.5% below the FY 2024 approved budget due to reductions in equipment following completion of the County’s Composting Program and a decrease in operating contract services resulting from negotiated contracts for haulers.

- The Local Watershed Protection and Restoration Fund revenues total \$24.2 million, an increase of \$3.5 million or 17.0% above the FY 2024 approved budget based on the Department of the Environment's debt schedule.

Special Revenue Funds Revenue Overview

- The proposed FY 2025 Special Revenue Fund budget is \$287,939,100, an increase of \$12.5 million or 4.5% over the FY 2024 budget.
- The Debt Service Fund revenues total \$243.1 million, a decrease of -1.6% under the FY 2024 budget. The debt incurred by the County pays for various capital projects throughout the County, such as school construction and renovations, road improvements and repairs, among other projects.
- The Fair Election Fund revenues total \$0.8 million. There were no revenues for this fund in the FY 2024 approved budget.
- The Drug Enforcement Fund revenues total \$3.5 million, an increase of \$2.5 million or 268.3% over the FY 2024 approved budget. The funds support operational needs in the Police Department.
- The Property Management Fund revenues total \$0.6 million in FY 2025, which decreases -\$0.2 million or -29.1% over the FY 2024 budget. The proposed budget does not recognize any property sales in FY 2025, which is the main source of revenue for the Fund.
- The Domestic Violence Fund revenues total \$0.4 million in FY 2025, which decreases by -\$25,000 or -6.4% under FY 2024. This is based on the revenue estimate for Marriage Licenses and Permits.
- Collington Center Fund revenue totals \$5,000 and is level funded relative to the FY 2024 budget.
- The Economic Development Fund revenues total \$9.0 million in FY 2025, which is level funded relative to the FY 2024 approved budget.
- The Housing Investment Trust Fund revenues total \$28.1 million, an increase of \$12.5 million or 79.5% over the FY 2024 budget. Spending was expected to total \$15.7 million in FY 2024 but instead has approximated \$2.2 million. Fund balance is being used in FY 2025 largely for workforce housing gap financing.
- The Transportation Services Improvement Fund revenues total \$2.5 million in FY 2025, an increase of \$0.9 million or 55.1% above the FY 2024 approved budget. The fund is derived from the collection of the Lyft and Uber surcharge.

Grant Program Funds Overview

- The proposed FY 2025 Grant Program Fund budget is \$260,627,000, a decrease of -\$15.7 million or -5.7% under the FY 2024 budget.

GENERAL FUND REVENUE DISCUSSION

Introduction

The revenue table that accompanies each revenue source compares three years of data. In every instance, the dollar and percent change are from the prior year approved budget. (Numbers in this document may not add due to rounding.)

REAL PROPERTY TAXES are the taxes levied on both land and improvements of taxable real property. Taxes are levied annually, and each quarter of the fiscal year as new properties are added to the base. Real Property Tax is the largest tax revenue of the County. The revenue yield is dependent on the following variables:

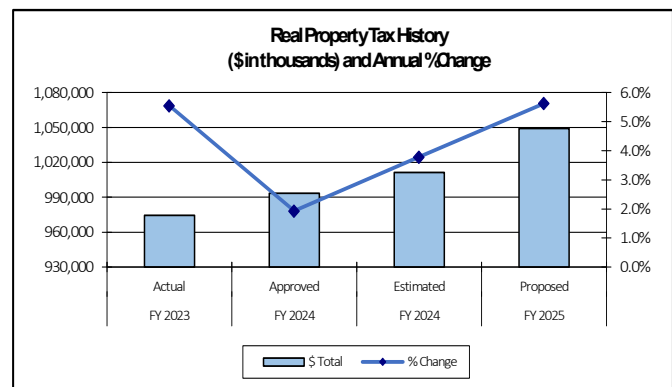
- The State's triennial assessment process
- Assessment growth caps for owner-occupied property (also called Homestead Tax Credit)
- The assessment percentage
- The housing market and the economy in general
- The tax rate including changes in the Municipal Tax Differential rates
- Delinquencies and the required reserves
- Appeals and adjustments in assessments
- State funding of State credits

The County is subject to the Tax Reform Initiative by Marylanders (TRIM). Based on this charter provision, the General Fund County Real Property Tax rate could not exceed \$2.40 per \$100 of assessable value before FY 2002 and cannot exceed \$0.96 per \$100 of assessable value since FY 2002, when the real property assessable value was adjusted from 40% to 100% of market value. Chapter 6 of the Acts of Maryland of 2012 provides for the property tax rate to be set higher than the rate authorized under the County's charter. Any additional revenue generated because of the higher property tax rate is for the sole purpose of funding the approved budget of the local school boards. The Real Property Tax rate increased from \$0.96 to \$100 of assessable value in FY 2016. The additional revenues generated from the

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

In FY 2025, the County's Real Property Tax revenues are projected to be \$1,049.2 million, an increase of \$55.8 million or 5.6% over the FY 2024 budget. The projection is based on the tax rate, tax base and adjustments made to factor in reductions due to the homestead tax credit, municipal tax differential, delinquent tax payments and incremental tax revenues from Tax Increment Financing (TIF) districts that are designated for debt service. Additionally, the projection factors in an anticipated \$12.3 million of revenues to be generated from the MGM Casino at National Harbor.

REAL PROPERTY TAXES				
(\$ in thousands)				
	FY 2023	FY 2024	FY 2024	FY 2025
	ACTUAL	APPROVED	ESTIMATED	PROPOSED
YIELD	\$974,618	\$993,406	\$1,011,412	\$1,049,244
\$ CHG	51,212	18,788	36,794	55,838
% CHG	5.5%	1.9%	3.8%	5.6%



Excluding the dedicated revenue assigned to the Prince George's County Public Schools (PGCPS) system, the County's real property tax revenues are projected to increase by \$53.6 million or 5.6% in FY 2025 over the FY 2024 budget. The State Department of Assessments and Taxation (SDAT) projected in February 2024 that the County's real property assessable base will grow by 3.9%

in FY 2025 before the homestead tax credit cap and other deductions.

Each year, one third of each County's real property base is reassessed by the SDAT. The reassessment growth is phased in over the next three years; a decrease, however, is realized immediately. The upward reassessment experienced by the County in the previous fiscal year is expected to continue in FY 2025, with Group 3 of the County's real property base's reassessment value rising by 23.0%, according to the SDAT.

The County's real property tax revenue capacity is not fully realized due to the structure of the County's Homestead Tax Credit. The credit, tied to the Consumer Price Index growth for the 12 months ending in June, caps the growth of owner-occupied property assessment for tax purposes at 3% in FY 2025. According to the SDAT's estimate, this tax credit is estimated to cause a County revenue loss of approximately \$108.8 million in FY 2025.

The municipal tax differential also reduces the County's property tax revenues. Each year, the County reduces its property tax rates (both real and personal) to recognize governmental services and programs that municipal governments perform in lieu of similar County services, to the extent that such services are funded through property tax revenues. In FY 2025, the County's real property tax revenue is reduced by \$33.5 million for the municipal tax differential program, compared with \$33.4 million in FY 2024. The County has been in the process of reviewing and updating the tax differential program, which included discontinuing credits for services no longer funded by the General Fund and adding new credits for youth services and crossing guards. It also updated the indirect cost recovery rates. These actions combined to slightly increase the amount of revenue foregone to the credit.

PERSONAL PROPERTY TAXES are the taxes levied on tangible personal property, commercial and manufacturing inventory of businesses. The assessment

is made annually at fair market value and determined from annual reports filed with the SDAT.

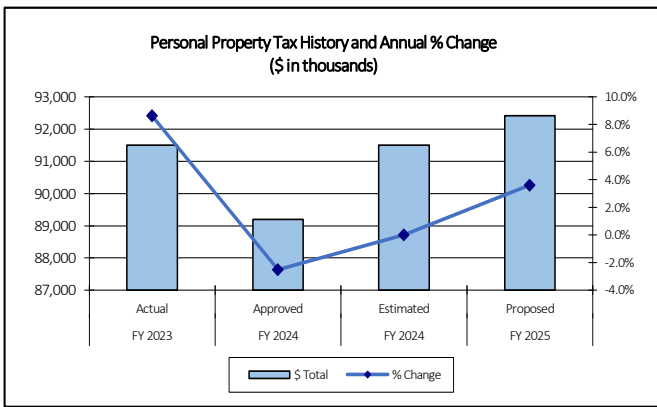
The Personal Property Tax base is influenced by the:

- Business cycle
- Availability of commercial credit
- Public utilities' income performance
- Replacement of equipment
- The State law on personal property assessment and depreciation
- Tax rate including changes in the Municipal Tax Differential rates

In accordance with State law, the County's Personal Property Tax rate shall be no more than 2.5 times the rate for real property. The Personal Property Tax rate increased from \$2.40 to \$2.50 per \$100 of assessable value in FY 2016, to align with the approved change in the Real Property Tax rate. The additional revenue generated as a result of the higher property tax rate is for the sole purpose of funding the approved budget of the local school board.

The FY 2025 Personal Property Tax revenue is expected to total \$92.4 million, which is an increase of \$3.2 million or 3.6% from the FY 2024 budget, based on the assessable base provided by SDAT. The projection includes anticipated revenue of \$0.9 million from the MGM Casino at National Harbor. Excluding the additional revenue assigned to the PGCPSS system, the County's personal property tax revenues are projected to increase by \$3.1 million or 3.6% in FY 2025.

PERSONAL PROPERTY TAXES				
(\$ in thousands)				
	FY 2023 ACTUAL	FY 2024 APPROVED	FY 2024 ESTIMATED	FY 2025 PROPOSED
YIELD	\$91,499	\$89,200	\$91,499	\$92,414
\$ CHG	7,269	-2,299	0	3,214
% CHG	8.6%	-2.5%	0.0%	3.6%



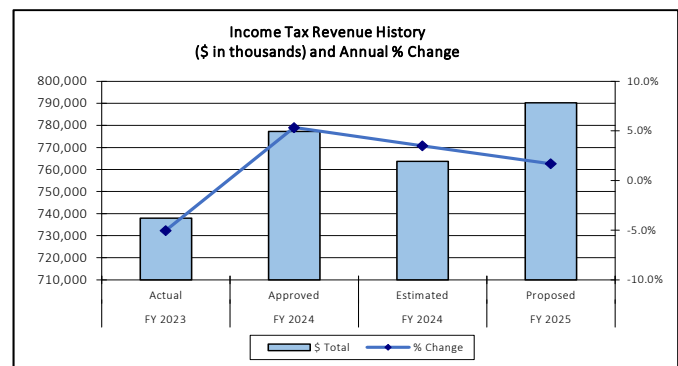
The loss of Personal Property Tax revenues due to the municipal tax differential program decreased slightly due to a decrease in the assessable base as reported by the State Department of Assessments & Taxation.

INDIVIDUAL INCOME TAXES are distributions made by the Maryland Comptroller's Office for the local tax on individual income. The State distributes the taxes to the County on a quarterly basis based on withholdings, declarations and estimated returns filed by employers and taxpayers. The State distributions are net of reserves for refunds, administrative costs, unallocated taxes (taxes for which no return has been filed) and municipal corporation shares. Municipalities receive a share of their residents' local income tax liability based on the greatest of 8.5% of the State income tax liability, 17% of the county income tax liability or 0.37% of the Maryland taxable income of municipal residents. Tax tables are usually adjusted at the beginning of the calendar year when any tax law changes take effect.

The following variables influence the annual tax yield:

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

INCOME TAXES (\$ in thousands)				
	FY 2023 ACTUAL	FY 2024 APPROVED	FY 2024 ESTIMATED	FY 2025 PROPOSED
TAX RECEIPTS	\$737,910	\$777,200	\$763,631	\$790,249
\$ CHG	-39,140	39,290	25,721	13,049
% CHG	-5.0%	5.3%	3.5%	1.7%
GRANT	\$43,704	\$98,482	\$98,482	\$69,278
TOTAL YIELD	\$781,614	\$875,682	\$862,114	\$859,527
\$ CHG	-31,709	94,068	80,499	-16,155
% CHG	-3.9%	12.0%	10.3%	-1.8%



The County's income tax revenue includes both income tax receipts and a State Income Disparity Grant. FY 2025 income tax receipts are projected to total \$859.5 million, a decrease of -\$16.2 million, or -1.8% below the FY 2024 budget. During the pandemic, federal aid programs included payments to employers and income support to individuals. Employers raised wages to compete for workers and to offset the effects of higher inflation. Income tax revenue was significantly higher than annual long-term growth trends, which boosted attainment in FY 2021 and 2022. FY 2023 actual revenue returned to trend, but higher capital gains in Tax Year 2021 caused a high fluctuation in the Disparity Grant formula. All jurisdictions are dealing with this same large decline in income tax revenue, in what has been dubbed the "pandemic hangover."

According to the Maryland Department of Labor, the County's unemployment rate was 2.1% in December 2023 This is equal to the statewide rate. Although the Federal Reserve Board has raised interest rates repeatedly since the spring of 2022 to reduce the rate of

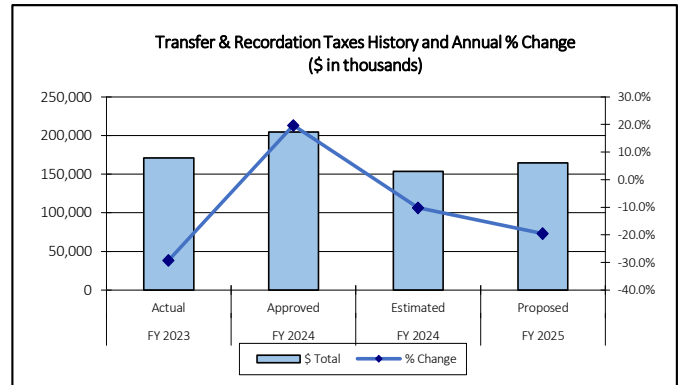
inflation, this has not resulted in higher unemployment. The forecast assumes that unemployment remains relatively low in the next fiscal year and that wage growth continues.

In FY 2025, the State aid to the County under the Income Disparity Grant is projected to be \$69.3 million, a decrease of -\$29.2 million or -29.7% below the FY 2024 budget. This grant is provided to counties where per capita local income tax revenue falls below 75% of the statewide average. The FY 2025 disparity grant is calculated by the State Department of Budget and Management based on calendar year 2022 income and population data. The County's income tax wealth per capita fell in Tax Year 2021, which resulted in a grant amount of \$98.5 million in FY 2024. The Disparity Grant returns to a more normal level of funding though the County loses -\$29.2 million based on Tax Year 2022 data.

TRANSFER AND RECORDATION TAXES were projected to rise to \$204.6 million in FY 2024, but that was before the Federal Reserve Board raised interest rates 12 times to address inflation. Mortgage rates rose quickly and resulted in a large drop in the number of home sales despite continued growth in the average median home price. Based on year-to-date attainment, revenue from this source is now projected at \$153.5 million in the current fiscal year. Transfer and recordation taxes are usually the most volatile major revenue source for the County due to the strong correlation between the revenue collected and local housing market activity. The variables influencing Transfer and Recordation Taxes include:

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

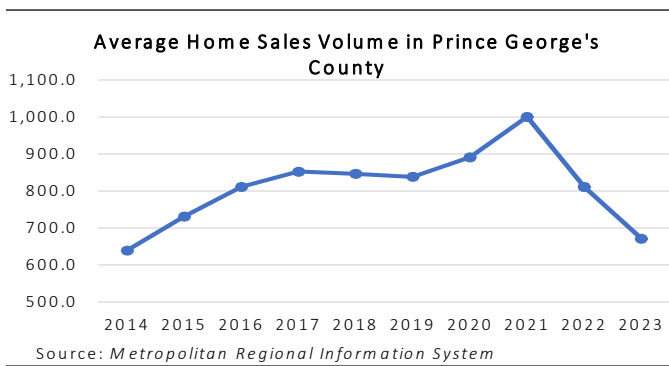
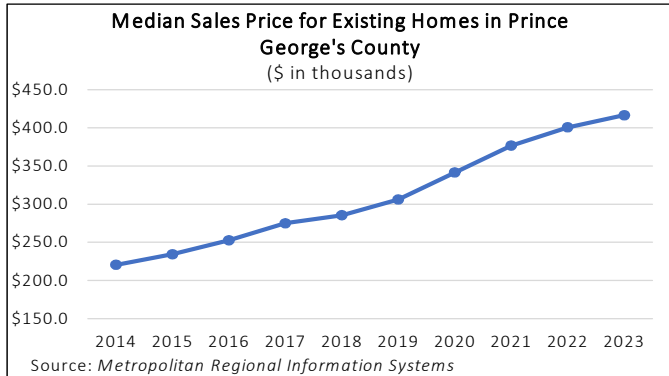
TRANSFER AND RECORDATION TAXES				
(\$ in thousands)				
	FY 2023	FY 2024	FY 2024	FY 2025
	ACTUAL	APPROVED	ESTIMATED	PROPOSED
YIELD	\$170,950	\$204,571	\$153,500	\$164,500
\$ CHG	-70,683	33,621	-17,450	-40,071
% CHG	-29.3%	19.7%	-10.2%	-19.6%



TRANSFER TAXES are taxes imposed upon recordation of instruments conveying title to real property, or any other interest in real property. All transfer tax revenue is dedicated to the Board of Education. The tax rate is unchanged at 1.4% for FY 2025. In the proposed budget, transfer taxes are projected to total \$122.5 million, a decrease of -\$29.6 million or -19.5% below the FY 2024 budget. Home sales have fallen over 30% since mortgage rates have increased. There is some expectation that interest rates will begin to decline sometime in FY 2025, though there is no consensus on whether this will occur earlier or later in the fiscal year. The median sale price has continued to grow, in part due to a nationwide shortage of housing. The average median price rose to \$423,527 in Calendar Year 2023; an increase of 5.8% above Calendar Year 2022.

RECORDATION TAXES are taxes on the recordation of written instruments conveying title to real or personal property, conveying leasehold interests in real property, or creating liens and encumbrances on real or personal property. In FY 2025, the recordation tax rate is unchanged at \$2.75 per \$500 of instrument of writing subject to this tax. CB-4-2021 dedicates the greater of \$10.0 million or 20% of recordation taxes to the Housing Investment Trust Fund. Net recordation revenue to the General Fund is projected to decrease by -\$10.4 million,

or -19.9% based on the drop in home sales. The allocation to the Housing Investment Trust Fund is estimated at \$10.5 million in FY 2025.



Due to the foreclosure moratorium that was put into place during the COVID-19 pandemic, there were no foreclosures reported from the second quarter of calendar year 2020 through the fourth quarter of calendar year 2021. In Calendar Year 2023 the County has experienced 2,174 foreclosures, which is above the 1,219 foreclosures in the first three quarters of Calendar Year 2022. Both years are well below pre-pandemic totals, though the County still accounts for roughly a quarter of all foreclosures statewide, a trend consistent with pre-pandemic levels.

	Total Foreclosure Events	Qtr/Qtr % Change	Yr/Yr % Change	% of State Total
Q3 2019	1,078	-23.5%	-24.6%	21.9%
Q4 2019	983	-8.8%	-26.0%	21.9%
Q1 2020	870	-11.5%	-40.6%	22.9%
Q1 2022	299	-65.6%	-78.8%	17.7%
Q2 2022	400	33.8%	-62.9%	27.9%
Q3 2022	520	30.0%	-47.1%	21.3%
Q4 2022	402	-22.7%	-53.8%	18.5%
Q1 2023	628	56.2%	110.0%	28.9%
Q2 2023	860	36.9%	115.0%	24.5%
Q3 2023	686	-20.2%	31.9%	22.3%

OTHER LOCAL TAXES include Energy Taxes, Telecommunications Taxes, Hotel/Motel Taxes, Admissions and Amusement Taxes, Penalties and Interest on Delinquent Taxes, and Trailer Camp Taxes.

In FY 2025, the total revenue from Other Local Taxes is expected to grow by \$6.5 million or 5.2% above the FY 2024 budget, primarily due to better than expected actual attainment of telecommunications sales tax revenue and hotel-motel taxes. Nominal growth is also projected for the energy tax and Admissions & Amusement tax. The Energy Tax comprises about 68% of the total FY 2025 Local Tax revenue. Based on FY 2023 actual revenue, 80% of the tax receipts are from the sale of electricity and 19% of the receipts are from the sale of natural gas.

	FY 2023 ACTUAL	FY 2024 APPROVED	FY 2024 ESTIMATED	FY 2025 PROPOSED
YIELD	\$120,989	\$125,031	\$130,059	\$131,552
\$ CHG	7,855	4,042	9,070	6,521
% CHG	6.9%	3.3%	7.5%	5.2%

Energy Tax unit rates for the proposed budget are determined by the total consumption and sales of the calendar year two years prior to that fiscal year. For example, the FY 2025 rates are based upon calendar year 2023 data. The formula divides total calendar year 2023 sales (by type of energy used) by total 2023 consumption, which is then multiplied by 7.5%, the current effective tax rate, to arrive at the FY 2025-unit charge per kilowatt hour, thermal, gallon or another unit. The FY 2025 rates compared to FY 2024 are shown here:

	FY 2024 Rates	FY 2025 Rates	% Change
Electricity (KWH)	0.011492	0.012753	11.0%
Natural Gas (Therm)	0.086519	0.084187	-2.7%
Fuel Oil (Gal.)	0.351653	0.318599	-9.4%
Propane (Gal)	0.203026	0.186277	-8.2%

ENERGY TAXES				
(\$ in thousands)				
	FY 2023	FY 2024	FY 2024	FY 2025
	ACTUAL	APPROVED	ESTIMATED	PROPOSED
YIELD	\$78,990	\$88,267	\$88,267	\$89,150
\$ CHG	4,093	9,277	9,277	883
% CHG	5.5%	11.7%	11.7%	1.0%

Fluctuations in energy usage due to weather conditions and price instability of fuels such as natural gas and oil can cause major deviations in rates between fiscal years. Rate changes granted to the major utilities by the Public Service Commission also influence the yield from this revenue source.

The law exempts energy tax payments for federal, State and local governments and provides a refund for certain qualifying residents based on income, age and other criteria. A portion of the energy tax has been earmarked for the Board of Education since FY 1992, though State legislation under consideration during the 2024 session of the Maryland General Assembly would modify the dedication in FY 2025 so that it applies to the County contribution to the Board of Education and not above the amount required by State education aid formulas.

The **Telecommunications Tax** represents 11.0% of the FY 2025 proposed revenues generated by Other Local Taxes. Telecommunication tax revenue had been declining for years due to additional communications options, such as internet calls and texting, which are not subject to the tax. In FY 2016, the telecommunications tax rate was increased to 9% on the gross receipts for telecommunication service in the County. The FY 2025 proposed budget assumes a slight increase relative to the FY 2024 budget. State legislation under consideration by the Maryland General Assembly would authorize the

County to impose an excise tax instead of a sales tax on telecommunications.

TELECOMMUNICATIONS TAXES				
(\$ in thousands)				
	FY 2023	FY 2024	FY 2024	FY 2025
	ACTUAL	APPROVED	ESTIMATED	PROPOSED
YIELD	\$14,182	\$12,150	\$14,000	\$14,000
\$ CHG	760	-2,032	-182	1,850
% CHG	5.7%	-14.3%	-1.3%	15.2%

The State mandated that the net proceeds of this tax be used only for expenditures of the County's school system. Like the energy tax, the Maryland General Assembly is reviewing legislation that would apply the proceeds of the telecommunications tax to the County share of its required contribution to the Board of Education and not above the required share. An administrative fee of one percent of collections remitted to the County is shared equally between vendors and the County to cover the cost of collecting, remitting and administering the tax.

Starting in FY 2005, the County started implementing the provisions of Chapter 187 of the Acts of Maryland of 2004 (HB 589) that authorized the County to utilize up to 10% of the net proceeds from the Telecommunications Tax for school renovation and systemic replacement projects.

In FY 2025, **Hotel/Motel Taxes** are expected to grow by \$2.8 million over the FY 2024 budget, as the hospitality industry has rebounded from the pandemic. The FY 2025 proposed budget assumes \$1.3 million of collections from the MGM facility. This is net of any hotel collection dedication to the Special Taxing District to fund bonds

issued for infrastructure and the convention center. The current rate is 7%.

HOTEL/MOTEL (\$ in thousands)				
	FY 2023 ACTUAL	FY 2024 APPROVED	FY 2024 ESTIMATED	FY 2025 PROPOSED
YIELD	\$11,871	\$9,341	\$12,000	\$12,120
\$ CHG	2,713	-2,529	129	2,779
% CHG	29.6%	-21.3%	1.1%	29.7%

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

Admissions and Amusement Taxes are projected to increase by \$0.5 million over the FY 2024 budget. The growth aligns the proposed budget more closely to actual FY 2023 attainment plus some growth. The FY 2025 proposed budget includes anticipated collections of \$1.8 million from the MGM Casino at the National Harbor. The Admissions and Amusement Tax rate will remain at 10%.

ADMISSIONS AND AMUSEMENT (\$ in thousands)				
	FY 2023 ACTUAL	FY 2024 APPROVED	FY 2024 ESTIMATED	FY 2025 PROPOSED
YIELD	\$11,803	\$11,730	\$12,000	\$12,240
\$ CHG	-162	-73	197	510
% CHG	-1.4%	-0.6%	1.7%	4.3%

STATE SHARED TAXES consist of highway user and corporate transfer taxes that are shared between the State and the County.

STATE SHARED TAXES (\$ in thousands)				
	FY 2023 ACTUAL	FY 2024 APPROVED	FY 2024 ESTIMATED	FY 2025 PROPOSED
YIELD	\$7,854	\$9,659	\$9,246	\$10,935
\$ CHG	-642	1,805	1,392	1,277
% CHG	-7.6%	23.0%	17.7%	13.2%

State Shared Taxes, primarily Highway User Revenues, used to be one of the major resources of the County. In FY 2009, the County received \$24.8 million in highway user revenues. From 2009 until 2018 the share of funding for all counties statewide was reduced to 9.6% of the Gasoline and Motor Vehicle Revenue Account of the Transportation Trust Fund. Chapters 330 and 331 of the Acts of Maryland of 2018 increased the local share to 13.5% for FY 2020 through FY 2024. The percentage share was again modified by Chapter 240 of the Acts of Maryland of 2022 (HB 1187), which increased the local share to 15.6% in FY 2024, 18% for FY 2025 and 20% for FY 2026 and FY 2027. Under current law it would decrease to 15.6% of highway user revenues in FY 2028 and beyond. In the fall of 2023, the Maryland Department of Transportation disclosed a revenue shortfall in its long-term forecast. To close a gap between its revenues and capital program the State proposed a series of reductions including to the Highway User Revenue formula starting in FY 2025.

When the Governor introduced his FY 2025 budget, he chose instead to provide one-time funding to restore this grant program to the amount required in statute along with budget reconciliation legislation (SB 362) that would cap the formula at 15.6% in FY 2026 and beyond. In the proposed FY 2025 budget, Highway User Revenues are funded at \$10.4 million, which is \$1.8 million above the FY 2024 budget. Highway user revenues are restricted State monies and can only be used to construct or maintain roads, including the payment of road debt.

LICENSES AND PERMITS include revenue derived from several licenses and permits issued for regulatory purposes. They include Building Permits, Street Use Permits, Business Licenses, Liquor Licenses and Permits (authorized by the State), Animal Licenses, Health Permits and various other permits. This category also reflects video lottery terminal (VLT) and table game revenues generated from the MGM at National Harbor facility. License and permit revenue decreases by -\$1.7 million primarily due to a reduction in gaming revenue offset by growth in Building & Grading Permits of \$2.1 million based on actual FY 2023 attainment. There is also a reduction of -\$1.2 million in liquor license revenue which had been artificially higher due to a backlog of licensing during the pandemic. Gaming revenue is estimated to decrease by -\$2.7 million due to a decrease in gaming activity in the current fiscal year. There are also small increases of \$0.6 million in business license revenue and other licenses. These are offset by small decreases in street use permits, animal licenses and health permits based on year-to-date activity.

LICENSES AND PERMITS				
(\$ in thousands)				
	FY 2023	FY 2024	FY 2024	FY 2025
	ACTUAL	APPROVED	ESTIMATED	PROPOSED
YIELD	\$83,783	\$81,063	\$78,909	\$79,318
\$ CHG	7,332	-2,721	-4,875	-1,745
% CHG	9.6%	-3.2%	-5.8%	-2.2%

As noted, gaming revenues are expected to decline by -7.5% below the FY 2024 budget. This is likely due in part to the introduction of sports gaming in the State. The FY 2025 budget includes \$17.2 million from table game revenues to be generated from the MGM Casino at National Harbor. This is a decrease of -\$2.2 million, or -11.5% below FY 2024. Video Lottery Terminal (VLT) revenue is estimated at \$16.2 million, a decrease of -\$0.5 million below FY 2024. In accordance with State law, 40% of VLT taxes are restricted for Maryland route 210 improvements. The remaining 60% of VLT taxes are allocated to improvements in the immediate proximity of the MGM Casino and other purposes.

GAMING REVENUES				
(\$ in thousands)				
	FY 2023	FY 2024	FY 2024	FY 2025
	ACTUAL	APPROVED	ESTIMATED	PROPOSED
VIDEO LOTTERY TERMINAL	\$16,767	\$16,704	\$16,278	\$16,228
\$ CHG	262	-63	-489	-477
% CHG	1.6%	-0.4%	-2.9%	-2.9%
TABLE GAMES	\$20,131	\$19,452	\$17,200	\$17,206
\$ CHG	2,610	-679	-2,931	-2,246
% CHG	14.9%	-3.4%	-14.6%	-11.5%
TOTAL YIELD	\$36,898	\$36,156	\$33,479	\$33,433
\$ CHG	2,872	-742	-3,420	-2,723
% CHG	8.4%	-2.0%	-9.3%	-7.5%

USE OF MONEY AND PROPERTY includes revenue derived from the investment of available County cash and the lease of certain County owned or leased properties. Most of the County’s available cash is invested in short-term vehicles such as money market accounts. A smaller portion is for intermediate term investments.

USE OF MONEY AND PROPERTY				
(\$ in thousands)				
	FY 2023	FY 2024	FY 2024	FY 2025
	ACTUAL	APPROVED	ESTIMATED	PROPOSED
YIELD	\$38,311	\$10,879	\$37,218	\$37,218
\$ CHG	39,933	-27,432	-1,093	26,339
% CHG	-2462.1%	-71.6%	-2.9%	242.1%

In FY 2025, receipts from interest income grows by \$26.3 in the proposed budget. The Federal Reserve Board has raised interest rates multiple times since 2022 as it works to lower inflationary growth. As a result, the County has received higher than expected interest income. The level of interest was not anticipated when the FY 2024 budget was considered.

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

and contractual police service fees for additional police services for events and entities.

CHARGES FOR SERVICES				
(\$ in thousands)				
	FY 2023	FY 2024	FY 2024	FY 2025
	ACTUAL	APPROVED	ESTIMATED	PROPOSED
YIELD	\$72,685	\$69,684	\$69,571	\$72,133
\$ CHG	13,489	-3,001	-3,114	2,450
% CHG	22.8%	-4.1%	-4.3%	3.5%

In FY 2025, Charges for Services are expected to grow by \$2.5 million or 3.5% compared to the FY 2024 budget. The increase is primarily related to emergency transportation fees, based on actual FY 2023 attainment. Small amounts of growth are also expected in animal control charges, Sheriff charges and 9-1-1 fee revenue. An increase in the monthly 9-1-1 rate of 1 cent per month is proposed to keep pace with actual expenses. Health fees, correctional charges and Cable Franchise fees are projected to decrease based on actual performance.

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

INTERGOVERNMENTAL REVENUES				
(\$ in thousands)				
	FY 2023	FY 2024	FY 2024	FY 2025
	ACTUAL	APPROVED	ESTIMATED	PROPOSED
YIELD	\$41,058	\$36,331	\$49,780	\$51,846
\$ CHG	6,158	-4,728	8,722	15,515
% CHG	17.6%	-11.5%	21.2%	42.7%

Intergovernmental Revenues are anticipated to grow by \$15.5 million, 42.7% above the FY 2024 budget. The Police Aid Grant is projected to rise by \$3.9 million, or 30.3%. Governor Moore has re-allocated funds within the State budget to maintain discretionary enhanced

funding that was provided in each of the last two fiscal years. Formula aid for the Health Department grows by \$0.2 million, or 2.0% based on the statutory formula.

The County will continue to receive \$9.6 million for a Teacher Retirement Supplemental Grant from the State to partially offset the impact of the cost sharing of teachers' pension costs that started in FY 2013.

The largest increase occurs in federal aid based on the re-allocation of unspent grant funds from the American Rescue Plan Act. Revenue must be obligated by the end of Calendar Year 2024, so the County has chosen to reduce \$10.2 million from purposes where spending was not expected to be obligated by the end of Calendar Year 2024 and to instead use the funds to support the FY 2025 budget.

Finally, revenue from the M-NCPPC for services rendered by the County, increases by \$0.5 million. This is based on updating the actual cost of collecting taxes by the Office of Finance, on behalf of the Commission.

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

MISCELLANEOUS RECEIPTS				
(\$ in thousands)				
	FY 2023	FY 2024	FY 2024	FY 2025
	ACTUAL	APPROVED	ESTIMATED	PROPOSED
YIELD	\$17,718	\$9,770	\$8,034	\$7,350
\$ CHG	8,247	-7,948	-9,685	-2,420
% CHG	87.1%	-44.9%	-54.7%	-24.8%

Total miscellaneous receipts are projected to decrease by -\$2.4 or -24.8% in FY 2025 below the FY 2024 budget. In FY 2012, the County started implementing an Automated Speed Enforcement (ASE) program to help reduce speed-related traffic accidents. The program phased-in the installation of 72 speed cameras. The ASE program is estimated to provide \$2.0 million in net revenue in FY 2025, a decrease of -\$1.5 million below the FY 2024 budget. The revenues generated from the red-light camera program and other fine revenue is expected to be \$4.0 million; a -\$0.5 million decrease relative to the FY 2024 budget. Both revenue estimates are based on

year-to-date trends in the current fiscal year. Over the long-term, driver behavior has changed, as reflected in a continuing decline in revenue from year-to-year. Administrative expenses are paid from this revenue.

OTHER FINANCING SOURCES include the use of fund balance and transfers from other County funds. The FY 2025 proposed budget includes \$27.8 million from unassigned fund balance. Of this total, \$7.8 million is being applied to one-time purposes such as capital projects, which includes the strategic information technology initiatives in the Office of Information Technology CIP project (\$3 million). Another \$3.8 million represents debt service payments to support the University of Maryland Medical System which end in FY 2025. Additionally, \$1 million is allocated to support a local business bond fund, and there is a one-time \$50,000 reimbursement to the Arts and Humanities Council. The remaining \$20 million supports ongoing operating spending.

Additionally, the County is also using \$5.1 million in assigned balance from FY 2023 to apply public safety and behavioral health surcharge revenue to debt service for a behavioral health project.

OTHER FINANCING SOURCES				
(\$ in thousands)				
	FY 2023	FY 2024	FY 2024	FY 2025
	ACTUAL	APPROVED	ESTIMATED	PROPOSED
Unassigned Balance	\$0	\$56,737	\$56,737	\$27,804
Assigned Balance	0	0	0	5,102
Total	0	56,737	56,737	32,906
\$ CHG	0	56,737	56,737	-23,831
% CHG	NA	NA	NA	-42.0%

In FY 2023, the County is maintaining the Charter mandated 5% (committed) reserve and the fiscal policy required (committed) reserve. For FY 2025, the Charter mandated reserve remains at 5%, but the fiscal policy reserve is being increased to 4% in accordance with the recommendations of the Spending Affordability Committee. The Committee recommended increasing combined reserves to a total of 10.0% by FY 2026.

BOARD OF EDUCATION SOURCES are expected to increase by \$30.6 million or 1.7% in FY 2025 over the FY 2024 budget. State aid, which is the major source of outside aid to the Board of Education, is \$65.0 million over the FY 2024 budget. Federal aid totals \$145.4 million and is projected at -\$86.3 million below the FY 2024 budget. The Board's own sources and use of fund balance account for the remaining difference.

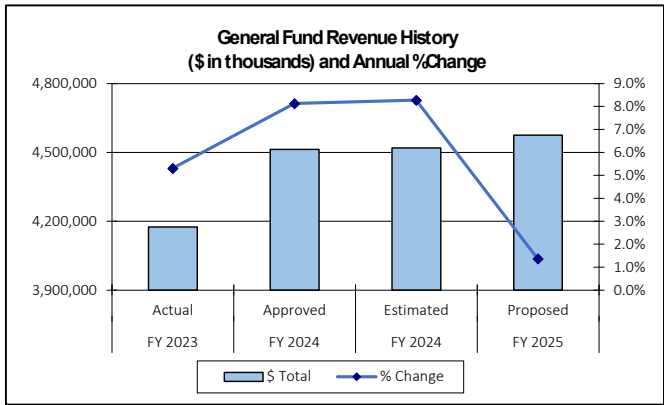
BOARD OF EDUCATION SOURCES				
(\$ in thousands)				
	FY 2023	FY 2024	FY 2024	FY 2025
	ACTUAL	APPROVED	ESTIMATED	PROPOSED
YIELD	\$1,682,220	\$1,856,987	\$1,868,152	\$1,887,633
\$ CHG	166,072	174,767	185,932	30,646
% CHG	11.0%	10.4%	11.1%	1.7%

COMMUNITY COLLEGE SOURCES are projected to increase by \$3.5 million or 4.2% over the FY 2024 budget. The revenue growth mostly comes from tuition revenue, which rises by \$3.2 million, as well as a \$1.0 million increase in use of fund balance. State aid is projected to decrease by -\$1.4 million due to a proposed law change in budget reconciliation legislation under consideration by the Maryland General Assembly. The Governor has proposed reducing the formula from 29% of aid per full time equivalent student at public colleges and universities to 26.5%. The College is expected to receive \$0.6 million from project charges from the M-NCPPC in FY 2025.

COMMUNITY COLLEGE SOURCES				
(\$ in thousands)				
	FY 2023	FY 2024	FY 2024	FY 2025
	ACTUAL	APPROVED	ESTIMATED	PROPOSED
YIELD	\$81,701	\$85,080	\$85,080	\$88,620
\$ CHG	5,061	3,379	3,379	3,540
% CHG	6.6%	4.1%	4.1%	4.2%

LIBRARY SOURCES in the FY 2025 proposed budget are projected to decrease by -\$60,100 below the FY 2024 budget. The majority of this is due to decreased State aid, which provides funding on a per capita basis.

LIBRARY SOURCES (\$ in thousands)				
	FY 2023 ACTUAL	FY 2024 APPROVED	FY 2024 ESTIMATED	FY 2025 PROPOSED
YIELD	\$9,678	\$9,554	\$8,595	\$9,494
\$ CHG	527	-125	-1,084	-60
% CHG	5.8%	-1.3%	-11.2%	-0.6%



County-sourced revenue is estimated to grow by 1.1% in FY 2025. Although the budget is balanced on \$27.8 million in fund balance, \$7.8 million of that amount is for one-time spending. However, the County is also increasing the policy-required reserve to 4% of General Fund spending. This complies with the recommendation of the Spending Affordability Committee and better positions the County's finances for the next economic downturn. The proposed budget also maintains the charter-required 5% reserve.

SUMMARY: In FY 2025, the County's General Fund revenues total \$4.57 billion, a projected increase of \$61.1 million or 1.4% over the FY 2024 budget. The increase is primarily due to expected growth in property taxes, income taxes, other local taxes, use of money & property, intergovernmental revenue and outside aid for the Board of Education. The growth is offset by a decrease in Disparity Grant aid, transfer & recordation taxes and use of unassigned fund balance.

TOTAL GENERAL FUND (\$ in thousands)				
	FY 2023 ACTUAL	FY 2024 APPROVED	FY 2024 ESTIMATED	FY 2025 PROPOSED
COUNTY SOURCED	\$2,401,082	\$2,562,012	\$2,558,077	\$2,588,943
\$ CHG	38,459	160,931	156,996	26,931
% CHG	1.6%	6.7%	6.5%	1.1%
OUTSIDE AID	\$1,773,599	\$1,951,620	\$1,961,826	\$1,985,747
\$ CHG	171,660	178,021	188,227	34,126
% CHG	10.7%	10.0%	10.6%	1.7%
TOTAL YIELD	\$4,174,680	\$4,513,633	\$4,519,903	\$4,574,690
\$ CHG	210,118	338,952	345,223	61,057
% CHG	5.3%	8.1%	8.3%	1.4%

ASSESSABLE BASEReal and Personal Property
(\$ in millions)

Location	REAL PROPERTY 2024	PERSONAL PROPERTY 2024	TOTAL BASE 2024	REAL PROPERTY 2025	PERSONAL PROPERTY 2025	TOTAL BASE 2025
Berwyn Heights	\$ 371.75	\$ 17.78	\$ 389.53	\$ 387.87	\$ 15.64	\$ 403.51
Bladensburg	541.54	27.57	569.11	571.88	23.46	595.34
Bowie	7,941.76	144.17	8,085.94	8,223.36	126.90	8,350.26
Brentwood	333.77	5.06	338.83	345.91	4.89	350.79
Capitol Heights	355.33	19.18	374.51	381.78	16.61	398.39
Cheverly	725.29	17.32	742.61	755.17	17.12	772.29
College Park	3,627.65	92.89	3,720.54	3,728.26	96.27	3,824.53
Colmar Manor	117.36	2.46	119.81	123.75	2.09	125.84
Cottage City	123.37	4.37	127.74	133.55	3.67	137.22
District Heights	441.74	8.05	449.79	463.86	8.75	472.61
Eagle Harbor	11.00	0.20	11.21	11.48	0.04	11.52
Edmonston	194.00	7.23	201.23	203.77	6.08	209.85
Fairmount Heights	140.89	1.88	142.76	149.06	1.85	150.91
Forest Heights	226.08	4.36	230.44	239.58	3.91	243.49
Glenarden	628.27	10.83	639.10	651.63	13.12	664.75
Greenbelt	2,532.79	73.75	2,606.54	2,589.55	58.52	2,648.06
Hyattsville	2,503.80	95.01	2,598.82	2,605.56	89.88	2,695.44
Landover Hills	187.64	3.79	191.44	194.18	4.41	198.59
Laurel	3,828.57	90.89	3,919.47	3,959.30	81.31	4,040.61
Morningside	115.67	2.29	117.96	124.12	2.08	126.20
Mount Rainier	581.41	6.76	588.16	605.29	6.25	611.53
New Carrollton	942.32	17.34	959.66	981.11	15.85	996.96
North Brentwood	64.74	0.97	65.71	66.99	0.87	67.85
Riverdale Park	907.51	24.17	931.68	925.29	28.01	953.30
Seat Pleasant	361.27	7.86	369.12	388.29	7.47	395.76
University Park	404.97	2.70	407.67	421.29	2.88	424.17
Upper Marlboro	112.26	34.51	146.77	117.90	35.34	153.24
SubTotal	\$ 28,322.76	\$ 723.38	\$ 29,046.14	\$ 29,349.77	\$ 673.25	\$ 30,023.03
Unincorporated Area	\$ 78,671.50	\$ 2,824.28	\$ 81,495.78	\$ 81,801.49	\$ 2,919.12	\$ 84,720.61
TOTAL COUNTY WIDE	\$ 106,994.26	\$ 3,547.66	\$ 110,541.92	\$ 111,151.27	\$ 3,592.37	\$ 114,743.64

Notes:

- (1) Numbers may not add due to rounding.
- (2) Starting in FY 2002, real property in Maryland has been assessed at 100% of market value rather than 40% in most cases under prior law. Assessed value of personal property remains unchanged at 100% of market value.
- (3) Numbers have not factored in certain adjustments such as new construction.

Source: State Department of Assessments and Taxation (SDAT)

PROPERTY TAX LIMITATION

At the 1978 general election, the voters of the County adopted an amendment to Section 817, Article VIII, of the Prince George’s County Charter limiting future collections of real property taxes. The amendment, which became effective in December 1978, added Section 817B to the Charter. It is generally referred to in the County as “TRIM” (TRIM is an acronym for “Tax Reform Initiative by Marylanders”). The amendment forbade the County Council to “levy a real property tax which would result in a total collection of real property taxes greater than the amount collected in FY 1979,” or \$143.9 million. At the 1984 general election, an amendment to TRIM was approved by the voters of the County authorizing the County Council to levy taxes on a maximum rate of \$2.40 for each \$100 of assessed value. The County passed legislation capping taxable assessment growth in FY 1994 and future years for owner occupied residences at the lesser of the change in the Consumer Price Index (CPI) or 5% of the prior year’s taxable assessment. For FY 2025, the cap is set at 3%. This limitation is a charter mandated computation passed by the voters in November 1994 and is permitted by the Tax Property Article, Section 9-105 of the Annotated Code of Maryland.

Chapter 80 of the Acts of Maryland of 2000, (Senate Bill 626) provided that beginning in tax year 2001, property tax rates shall be applied to 100%, instead of 40%, of the value of real property, and that the real property tax rate be adjusted to make the impact revenue neutral. The bill also stipulated that any limit on a local real property tax rate in a local law or charter provision shall be constructed to mean a rate equal to 40% times the rate stated in the local law or charter provision. As a result, the nominal real property rate of the County was adjusted to \$0.96/\$100 of assessed value in FY 2002. Chapter 6 of the Acts of Maryland of 2012, (Senate Bill 848) provided, under certain circumstances, for the property tax rate to be set higher than the rate authorized under the County’s charter. Additional revenue as a result of the increase in the property tax rate is for the sole purpose of funding the budget of the local school board. The proposed FY 2025 Budget sets the County’s nominal real property rate at \$1.00/\$100 of assessed value.

FY 2025 PROPERTY TAX YIELD CALCULATION

	FY 2025 Tax Base	FY 2025 Tax Yield
REAL PROPERTY BASE (July 1, 2024)	\$ 111,151,266,769	
Adjustments	547,500,000	
TOTAL REAL PROPERTY BASE (FY 2025)	\$ 111,698,766,769	
Nominal Real Property Tax Rate (per \$100)	\$1.00	
REAL PROPERTY YIELD		\$1,116,987,668
PERSONAL PROPERTY BASE (July 1, 2024)	\$ 3,547,657,670	
Adjustments	-	
TOTAL PERSONAL PROPERTY BASE (FY 2025)	\$ 3,592,370,910	
Nominal Personal Property Tax Rate (per \$100)	\$2.50	
PERSONAL PROPERTY YIELD		\$89,809,273
TOTAL PROPERTY BASE (FY 2025)		\$1,206,796,940
Less: Collection Allowance		(4,244,577)
Municipal Tax Differential		(35,548,759)
Other Adjustments		(25,346,204)
TOTAL GENERAL FUND PROPERTY TAX YIELD		\$1,141,657,400
Total County Real Property Nominal Tax Rate (per \$100)	\$1.00	
Total County Personal Property Nominal Tax Rate (per \$100)	\$2.50	

CONSTANT YIELD DATA

The real property tax rates for municipalities and the unincorporated area of the County are detailed below, along with the constant yield tax rates as certified by the State Department of Assessments and Taxation. In accordance with Title 6, Subtitle 6-308 of the Tax-Property Article of the Annotated Code of Maryland, a rate which exceeds the current taxable year’s real property tax rate is subject to certain advertising and public hearing requirements. Per Chapter 80 of the Acts of Maryland of 2000 (Senate Bill 626), the real property tax rate was adjusted to reflect the conversion to full value assessments of real property, effective October 1, 2000. Starting from February 2001, personal property has been excluded from the constant yield tax rate as reported by the State Department of Assessments and Taxation. The personal property tax rate shall be no more than 2.5 times the rate on real property.

LOCATION	Approved 2024 CONSTANT YIELD			Proposed 2025 CONSTANT YIELD		
	TAX RATE	TAX RATE	OVER (UNDER)	TAX RATE	TAX RATE	OVER (UNDER)
Berwyn Heights	\$ 0.8730	\$ 0.8160	\$ 0.0570	\$0.8770	\$0.8367	\$0.0403
Bladensburg	0.8810	0.8380	0.0430	0.8780	0.8343	0.0437
Bowie	0.8640	0.8147	0.0493	0.8700	0.8344	0.0356
Brentwood	0.9270	0.8681	0.0589	0.9310	0.8945	0.0365
Capitol Heights	0.8800	0.8275	0.0525	0.8900	0.8190	0.0710
Cheverly	0.8870	0.8273	0.0597	0.9000	0.8519	0.0481
College Park	0.9630	0.9262	0.0368	0.9610	0.9370	0.0240
Colmar Manor	0.8980	0.8373	0.0607	0.9080	0.8516	0.0564
Cottage City	0.9180	0.8660	0.0520	0.9250	0.8480	0.0770
District Heights	0.8800	0.8287	0.0513	0.8990	0.8380	0.0610
Eagle Harbor	0.9990	0.9360	0.0630	0.9990	0.9577	0.0413
Edmonston	0.9120	0.8507	0.0613	0.9160	0.8683	0.0477
Fairmount Heights	0.9350	0.8750	0.0600	0.9360	0.8837	0.0523
Forest Heights	0.9000	0.8230	0.0770	0.9090	0.8493	0.0597
Glenarden	0.8880	0.8772	0.0108	0.8850	0.8562	0.0288
Greenbelt	0.8680	0.8225	0.0455	0.8670	0.8490	0.0180
Hyattsville	0.8630	0.8115	0.0515	0.8720	0.8293	0.0427
Landover Hills	0.9150	0.8340	0.0810	0.9110	0.8842	0.0268
Laurel	0.8440	0.7896	0.0544	0.8550	0.8161	0.0389
Morningside	0.9180	0.8763	0.0417	0.9170	0.8555	0.0615
Mount Rainier	0.8700	0.8189	0.0511	0.8750	0.8357	0.0393
New Carrollton	0.8740	0.8302	0.0438	0.8780	0.8394	0.0386
North Brentwood	0.9960	0.9729	0.0231	0.9940	0.9626	0.0314
Riverdale Park	0.8880	0.8485	0.0395	0.8840	0.8709	0.0131
Seat Pleasant	0.8800	0.8357	0.0443	0.8820	0.8262	0.0558
University Park	0.8740	0.8258	0.0482	0.8780	0.8401	0.0379
Upper Marlboro	0.9340	0.9011	0.0329	0.9190	0.8894	0.0296
Unincorporated Area	1.0000	0.9537	0.0463	1.0000	0.9617	0.0383

ALLOCATED GENERAL FUND REVENUES

Some County revenues are allocated to cover some or all costs of specific services. Listed below are the allocated General Fund revenues.

Agency/Department	Revenue Description	FY 2023 Budget	FY 2024 Budget	FY 2025 Proposed
Board of Education	Energy Tax	\$ 38,133,500	\$ 52,532,500	\$ 53,415,200
	Personal Property Tax	3,227,900	3,568,000	3,696,600
	Real Property Tax	38,067,800	39,736,300	41,969,800
	State & Federal Aid/Board Sources	1,783,213,700	1,856,986,600	1,887,632,700
	Teacher Retirement Supplemental Grant	9,628,700	9,628,700	9,628,700
	Telecommunications Tax	12,150,000	10,813,500	12,460,000
	Transfer Tax	144,000,000	152,139,900	122,500,000
	Total Board of Education	\$ 2,028,421,600	\$ 2,125,405,500	\$ 2,131,303,000
Board of Elections	Sale of Voter Material	\$ 1,439	\$ 4,500	\$ 1,000
	Total Board of Elections	\$ 1,439	\$ 4,500	\$ 1,000
Board of License Commissioners	Liquor Licenses	\$ 3,000,000	\$ 3,517,000	\$ 2,323,000
	Total Board of License Commissioners	\$ 3,000,000	\$ 3,517,000	\$ 2,323,000
Circuit Court	Bail Bondsman	90,851	112,500	20,200
	Circuit Court Marriage Certificate	7,100	8,700	135,000
	Court Appearance Fees	112,100	120,000	135,000
	Jury Fees Reimbursement	77,300	734,000	1,984,000
	Miscellaneous	11,600	-	-
	Total Circuit Court	\$ 298,951	\$ 975,200	\$ 2,274,200
Community College	State Aid/Tuition/Other Revenues	\$ 82,886,500	\$ 85,079,800	\$ 91,653,400
	Total Community College	\$ 82,886,500	\$ 85,079,800	\$ 91,653,400
County Council	Zoning Fees - Board of Appeals	\$ 15,900	\$ 29,000	\$ 19,400
	Total County Council	\$ 15,900	\$ 29,000	\$ 19,400
Department of Corrections	Charges for Services - Community Service Program fees	\$ 79,470	\$ 160,000	\$ 100,000
	Total Corrections	\$ 79,470	\$ 160,000	\$ 100,000
Department of the Environment	Animal Licenses	\$ 100,000	\$ 100,000	\$ 80,800
	Water and Sewer Planning (M-NCPPC)	155,300	155,300	155,300
	Total Environment	\$ 255,300	\$ 255,300	\$ 236,100
Department of Housing and Community Development	Housing Investment Trust Fund	\$ 10,800,000	\$ 13,107,900	\$ 10,500,000
	Redevelopment Division (M-NCPPC)	544,000	400,000	400,000
	Total Housing and Community Development	\$ 11,344,000	\$ 13,507,900	\$ 10,900,000

(continued)

Agency/Department	Revenue Description	FY 2023 Budget	FY 2024 Budget	FY 2025 Proposed
Department of Permitting, Inspections, and Enforcement	Building and Grading Permits	\$ 22,540,000	\$ 28,300,000	\$ 30,300,000
	Business Licenses (Apt., SF & MF Rental)	3,952,499	3,195,000	3,666,300
	Business Licenses (Other)	946,373	1,192,500	1,288,500
	Enforcement (M-NCPPC)	1,537,099	1,537,099	1,537,099
	Permitting and Licensing/Inspections (M-NCPPC)	376,200	376,200	376,200
	Short Term Rental	64,700	50,000	75,000
	Street Use Permits	5,073,800	5,175,300	4,747,000
	Total Permitting, Inspections, and Enforcement	\$ 34,490,671	\$ 39,826,099	\$ 41,990,099
Department of Public Works and Transportation	Office of Engineering and Project Management (M-NCPPC)	\$ 205,600	\$ 205,600	\$ 205,600
	Total Public Works	\$ 205,600	\$ 205,600	\$ 205,600
Department of Social Services	State DHR DSS Grant	\$ 100,000	\$ 100,000	\$ 225,000
	Total Social Services	\$ 100,000	\$ 100,000	\$ 225,000
Fire/EMS Department	Contractual Fire Services	\$ 140,100	\$ 683,000	\$ 185,000
	Fees for Emergency Transportation & Related Services (General)	19,288,360	19,481,244	20,540,511
	Fees for Emergency Transportation & Related Services (Volunteer)	10,991,640	11,101,556	11,705,189
	Miscellaneous Sales	2,300		
	Speed Cameras	1,107,000	945,000	540,000
	Total Fire	\$ 31,529,400	\$ 32,210,800	\$ 32,970,700
Health Department	Health Fees	\$ 4,814,300	\$ 2,000,000	\$ 1,984,300
	Health Permits	1,900,000	2,288,900	2,272,500
	State Health Grant	8,217,300	9,139,200	9,319,400
	Total Health	\$ 14,931,600	\$ 13,428,100	\$ 13,576,200
Memorial Library	State Aid/Fines	\$ 9,930,200	\$ 9,553,800	\$ 9,493,700
	Total Library	\$ 9,930,200	\$ 9,553,800	\$ 9,493,700
Non-Departmental	Economic Development Corporation (M-NCPPC)	\$ 250,400	\$ 250,400	\$ 250,400
	Hotel Tax - Experience Prince George's	438,600	467,070	606,000
	Telecommunications Tax-Debt Service	1,215,000	1,215,000	1,400,000
	Total Non-Departmental	\$ 1,904,000	\$ 1,932,470	\$ 2,256,400
Office of Central Services	Property Rental	\$ 2,500,000	\$ 2,500,000	\$ 1,750,000
	Total Central Services	\$ 2,500,000	\$ 2,500,000	\$ 1,750,000

REVENUES

Allocated General Fund Revenues

(continued)

Agency/Department	Revenue Description	FY 2023 Budget	FY 2024 Budget	FY 2025 Proposed
Office of Finance	Tax Collection (M-NCPPC)	\$ 34,400	\$ 34,400	\$ 574,500
	Telecommunications Tax	121,500	121,500	140,000
	Total Finance	\$ 155,900	\$ 155,900	\$ 714,500
Office of Homeland Security	911 Fees	\$ 16,500,000	\$ 18,180,000	\$ 18,361,800
	Total Office of Homeland Security	\$ 16,500,000	\$ 18,180,000	\$ 18,361,800
Office of Information Technology	Geographic Information Systems (M-NCPPC)	\$ 340,500	\$ 340,500	\$ 340,500
	Total Information Technology	\$ 340,500	\$ 340,500	\$ 340,500
Office of the Sheriff	Circuit Court & District Court	\$ 530,400	340,000	343,400
	Evictions Revenue	41,200	1,300,000	1,313,000
	Miscellaneous Fees	428,400	360,000	363,600
	Total Sheriff	\$ 1,000,000	\$ 2,000,000	\$ 2,020,000
Police Department	Contractual Police Services	1,162,000	700,000	1,926,000
	Speed Cameras	2,993,000	2,555,000	1,460,000
	State Police Aid Grant	15,897,400	12,742,400	16,000,000
	Total Police	\$ 20,052,400	\$ 15,997,400	\$ 19,386,000
People Zoning Counsel	People Zoning Counsel (M-NCPPC)	\$ 250,000	\$ 250,000	\$ 250,000
	Total People Zoning Counsel	\$ 250,000	\$ 250,000	\$ 250,000
Sub-total		\$ 2,260,193,431	\$ 2,365,614,869	\$ 2,382,350,599
Debt	Highway User Revenues	\$ 7,186,500	\$ 8,658,500	\$ 10,435,400
	Total Debt	\$ 7,186,500	\$ 8,658,500	\$ 10,435,400
Total		\$ 2,267,379,931	\$ 2,374,273,369	\$ 2,392,785,999

Notes:

- Highway user revenue is mainly used to retire debt on County General Obligation (GO) Bonds, State Participation Bonds and fund regular road maintenance projects.
- Revenue items in Allocated Revenues do not match revenues in the Revenue Summary, which shows revenue groups instead of individual revenue accounts

MGM CASINO AT NATIONAL HARBOR - IMPACT SUMMARY

	FY2023 Actual	FY 2024 Budget	FY2024 Estimate	FY 2025 Proposed	Change FY24 - FY25
SOURCES					
Real Property Tax - Non-Education (\$0.96 per \$100)	\$ 11,170,599	\$11,369,200	\$ 11,369,200	\$ 11,789,900	3.7%
Real Property Tax - Education (\$0.04 per \$100)	465,442	473,800	473,700	491,200	3.7%
Personal Property Tax - Non-Education (\$2.40 per \$100)	863,779	878,500	878,500	887,300	1.0%
Personal Property Tax - Education (\$0.10 per \$100)	35,991	36,600	36,600	37,000	1.1%
Admissions and Amusement Taxes (10%)	1,833,144	1,600,000	1,800,000	1,800,000	12.5%
Hotel Taxes (7%)	1,406,476	1,300,000	1,300,000	1,300,000	0.0%
Video Lottery Terminal (VLT) Revenues (5.5%)	16,767,389	16,704,200	16,278,300	16,227,600	-2.9%
Table Game Revenues (5%)	20,130,990	19,451,900	17,200,300	17,205,800	-11.5%
Total Sources	\$ 52,673,809	\$51,814,200	\$ 49,336,600	\$ 49,738,800	-4.0%

USES

Video Lottery Terminal (VLT) Uses

Non-Departmental - Grants and Transfers

Maryland 210 Improvements	\$ 6,706,956	\$ 6,681,700	\$ 6,511,300	\$ 6,491,000	-2.9%
Employ Prince George's Inc.	637,700	637,700	637,700	637,700	0.0%
Excellence in Education Foundation for PGCPs, Inc. - Scholarships for High School Students in Impact Area	200,000	200,000	200,000	200,000	0.0%
Community Impact Grants - Local Development Council	850,000	850,000	400,000	400,000	-52.9%
Community Impact Grants - Designated Grantees	-	250,000	1,176,800	1,086,900	334.8%
Community Impact Grants - Education Programs - Designated Grantees	595,000	-	1,371,000	1,370,900	
Grant to support community 2.5 miles northeast of VLT Facility	125,000	125,000	125,000	125,000	0.0%
Town of Forest Heights	915,000	144,000	-	-	-100.0%
Subtotal	\$ 10,029,656	\$ 8,888,400	\$ 10,421,800	\$ 10,311,500	16.0%

Non-Departmental - Other

Summer Youth Employment Program	\$ 186,796	\$ 400,000	\$ 400,000	\$ 400,000	0.0%
Subtotal	\$ 186,796	\$ 400,000	\$ 400,000	\$ 400,000	0.0%

Public Safety

Police - Officers at Police District 7	\$ 969,000	\$ 969,000	\$ 969,000	\$ 969,000	0.0%
Police - Office of Community First	-	250,000	-	-	-100.0%
Fire/EMS - Fire/EMS staff dedicated to facilities in the immediate proximity of the VLT facility	767,700	767,700	735,700	837,900	9.1%
Subtotal	\$ 1,736,700	\$ 1,986,700	\$ 1,704,700	\$ 1,806,900	-9.1%

Board of Education

Board of Education - Crossland HS program	\$ 2,432,009	\$ 2,665,300	\$ 2,441,800	\$ 2,434,200	-8.7%
Subtotal	\$ 2,432,009	\$ 2,665,300	\$ 2,441,800	\$ 2,434,200	-8.7%

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

	FY2023 Actual	FY 2024 Budget	FY2024 Estimate	FY 2025 Proposed	Change FY24 - FY25
Prince George's Memorial Library System					
Afterschool Tutoring Program	\$ 800,000	\$ 800,000	\$ -	\$ -	-100.0%
Subtotal	800,000	800,000	-	-	-100.0%
Prince George's Community College (via the Prince George's Community College Foundation, Inc.)					
Equity through Certification, Education and Training Program	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	0.0%
Financial Empowerment Center	64,000	64,000	275,000	275,000	329.7%
Subtotal	\$ 1,064,000	\$ 1,064,000	\$ 1,275,000	\$ 1,275,000	19.8%
County Council					
Community Notifications	\$ 26,600	\$ -	\$ 35,000	\$ -	
Subtotal	\$ 26,600	\$ -	\$ 35,000	\$ -	
Department of the Environment					
Big Belly Trash Receptacles	\$ -	\$ 151,000	\$ -	\$ -	-100.0%
Cameras for Illegal Dumping Program	-	229,000	-	-	-100.0%
Subtotal	\$ -	\$ 380,000	\$ -	\$ -	-100.0%
Department of Public Works & Transportation					
Litter Control	\$ -	\$ 185,800	\$ -	\$ -	-100.0%
Street Sweeping	-	243,800	-	-	-100.0%
Roadside Mowing	-	6,500	-	-	-100.0%
Landscaping	-	83,700	-	-	-100.0%
Subtotal	\$ -	\$ 519,800	\$ -	\$ -	-100.0%
VLT - Sub-Total	\$ 16,275,761	\$ 16,704,200	\$ 16,278,300	\$ 16,227,600	-2.9%
Non-Video Lottery Terminal Uses					
Board of Education					
Board of Education - Funding supports operations and reflected under the County's Contribution	\$ 16,862,400	\$ 16,862,400	\$ 15,714,900	\$ 14,794,600	-12.3%
Subtotal	\$ 16,862,400	\$ 16,862,400	\$ 15,714,900	\$ 14,794,600	-12.3%
Community College					
Community College - Funding for Institutional Support	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 2,453,000	-12.4%
Promise Scholarships Initiative	\$ 1,700,000	1,700,000	1,700,000	1,700,000	0.0%
Subtotal	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,153,000	-7.7%
Library					
Library - Funding provides for evening hours, materials and programming	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	0.0%
Books from Birth Initiative	\$ 272,300	272,300	272,300	272,300	0.0%
Subtotal	\$ 972,300	\$ 972,300	\$ 972,300	\$ 972,300	0.0%

MGM CASINO AT NATIONAL HARBOR - IMPACT SUMMARY (continued)

	FY2023 Actual	FY 2024 Budget	FY2024 Estimate	FY 2025 Proposed	Change FY24 - FY25
Non-Departmental - Other					
Summer Youth Employment Program	\$ 453,600	\$ 453,600	\$ 453,600	\$ 453,600	0.0%
Subtotal	\$ 453,600	\$ 453,600	\$ 453,600	\$ 453,600	0.0%
Public Safety					
Police - Sworn Staffing	\$ 6,052,900	\$ 5,235,900	\$ 4,785,900	\$ 6,035,800	15.3%
Fire/EMS - Sworn Staffing	\$ 6,213,620	6,055,900	5,601,700	6,072,000	0.3%
Sheriff - Sworn Staffing	\$ 851,600	1,029,900	1,029,900	1,029,900	0.0%
Subtotal	\$ 13,118,120	\$ 12,321,700	\$ 11,417,500	\$ 13,137,700	6.6%
Non-VLT - Sub-Total	\$ 35,906,420	\$ 35,110,000	\$ 33,058,300	\$ 33,511,200	-4.6%
Total Uses	\$ 52,182,181	\$ 51,814,200	\$ 49,336,600	\$ 49,738,800	-4.0%
Excess (Deficit)	\$ 491,628	\$ -	\$ -	\$ -	
CB-33-2015 Requirement - 50% for Education					
Board of Education	\$ 19,889,409	\$ 19,527,700	\$ 19,527,700	\$ 18,599,700	-4.8%
Library	1,772,300	972,300	972,300	972,300	0.0%
College	5,564,000	4,500,000	4,500,000	5,428,000	20.6%
Total	\$ 27,225,709	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	0.0%
VLT Summary (Includes use of Fund Balance)					
Revenues	\$ 16,767,389	\$ 16,704,200	\$ 16,278,300	\$ 16,227,600	-2.9%
Expenses	16,275,761	16,704,200	16,278,300	16,227,600	-2.9%
Surplus (Deficit)	\$ 491,628	\$ -	\$ -	\$ -	
Non-VLT Summary					
Revenues	\$ 35,906,420	\$ 35,110,000	\$ 33,058,300	\$ 33,511,200	-4.6%
Expenses	35,906,420	35,110,000	33,058,300	33,511,200	-4.6%
Surplus (Deficit)	\$ -	\$ -	\$ -	\$ -	
All Summary					
Revenues	\$ 52,673,809	\$ 51,814,200	\$ 49,336,600	\$ 49,738,800	4.3%
Expenses	52,182,181	51,814,200	49,336,600	49,738,800	4.3%
Surplus (Deficit)	\$ 491,628	\$ -	\$ -	\$ -	

CONSOLIDATED GRANT PROGRAM SUMMARY

PROGRAM NAME	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING
GENERAL GOVERNMENT						
OFFICE OF HUMAN RIGHTS	\$ 54,000	\$ -	\$ -	\$ 54,000	\$ -	\$ 54,000
OFFICE OF HUMAN RESOURCES MANAGEMENT	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
COURTS						
CIRCUIT COURT	\$ 245,300	\$ 4,782,300	\$ -	\$ 5,027,600	\$ 396,600	\$ 5,424,200
PUBLIC SAFETY						
OFFICE OF THE STATE'S ATTORNEY	\$ -	\$ 2,542,400	\$ -	\$ 2,542,400	\$ 76,200	\$ 2,618,600
POLICE DEPARTMENT	\$ 1,726,400	\$ 7,395,600	\$ -	\$ 9,122,000	\$ 30,000	\$ 9,152,000
FIRE/EMS DEPARTMENT	\$ 8,133,500	\$ 1,809,100	\$ 114,800	\$ 10,057,400	\$ 468,200	\$ 10,525,600
OFFICE OF THE SHERIFF	\$ -	\$ 2,339,800	\$ -	\$ 2,339,800	\$ 1,182,700	\$ 3,522,500
DEPARTMENT OF CORRECTIONS	\$ 227,200	\$ -	\$ -	\$ 227,200	\$ -	\$ 227,200
OFFICE OF HOMELAND SECURITY	\$ 1,443,100	\$ 862,600	\$ -	\$ 2,305,700	\$ -	\$ 2,305,700
ENVIRONMENT						
DEPARTMENT OF THE ENVIRONMENT	\$ 4,805,000	\$ 6,184,900	\$ -	\$ 10,989,900	\$ 912,500	\$ 11,902,400
HUMAN SERVICES						
DEPARTMENT OF FAMILY SERVICES	\$ 4,272,000	\$ 5,883,700	\$ 1,868,100	\$ 12,023,800	\$ 384,100	\$ 12,407,900
HEALTH DEPARTMENT	\$ 15,916,200	\$ 38,653,100	\$ 179,000	\$ 54,748,300	\$ 422,300	\$ 55,170,600
DEPARTMENT OF SOCIAL SERVICES	\$ 13,474,600	\$ 2,635,300	\$ 2,667,700	\$ 18,777,600	\$ 568,700	\$ 19,346,300
INFRASTRUCTURE AND DEVELOPMENT						
DEPARTMENT OF PUBLIC WORKS & TRANSPORTATION	\$ 12,900,000	\$ 772,100	\$ -	\$ 13,672,100	\$ 3,292,500	\$ 16,964,600
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT/HOUSING AUTHORITY	\$ 107,686,000	\$ -	\$ 1,053,200	\$ 108,739,200	\$ -	\$ 108,739,200
NON-DEPARTMENTAL						
NON-DEPARTMENTAL	\$ -	\$ -	\$ 9,000,000	\$ 9,000,000	\$ -	\$ 9,000,000
TOTAL FY 2025 GRANTS	\$ 170,883,300	\$ 74,860,900	\$ 14,882,800	\$ 260,627,000	\$ 7,733,800	\$ 268,360,800

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

EDUCATION REVENUE DETAIL

	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimated	FY 2025 Proposed	Change FY24 - FY25
BOARD OF EDUCATION					
Federal Sources					
Unrestricted Federal Aid	\$ 44,996	\$ 98,100	\$ 98,100	\$ 98,100	0.0%
Restricted Federal Aid	245,503,384	231,640,000	231,640,000	145,342,200	-37.3%
Total - Federal Sources	\$ 245,548,380	\$ 231,738,100	\$ 231,738,100	\$ 145,440,300	-37.2%
Board Sources					
Board Sources	\$ 29,974,737	\$ 11,356,100	\$ 11,356,100	\$ 13,310,800	17.2%
Board of Education Fund Balance	73,908,755	70,000,000	70,000,000	120,000,000	71.4%
Total - Board Sources	\$ 103,883,492	\$ 81,356,100	\$ 81,356,100	\$ 133,310,800	63.9%
State Aid					
Foundation Program	\$ 627,697,885	\$ 661,123,700	\$ 661,123,700	\$651,356,200	-1.5%
Regional Cost Difference	48,807,990	-	-	-	0.0%
Comparable Wage Index	-	41,789,600	41,789,600	41,172,200	0.0%
Special Education	48,303,371	66,376,400	66,376,400	73,840,600	11.2%
Nonpublic Placements	21,370,861	25,578,000	25,578,000	25,578,000	0.0%
Transportation Aid	50,286,310	52,868,700	52,868,700	53,763,600	1.7%
Compensatory Education	254,469,286	352,033,600	352,033,600	346,827,100	-1.5%
English Learners	143,638,899	163,247,400	163,247,400	172,227,900	5.5%
Supplemental Grant	20,505,652	-	-	-	0.0%
Other State Aid	99,607	-	-	-	0.0%
Transition Grant	-	20,505,700	20,505,700	17,429,800	-15.0%
Educational Effort	26,521,153	60,952,200	60,952,200	80,104,400	31.4%
Career Ladder	1,699,590	1,737,900	1,737,900	1,879,200	8.1%
College and Career Ready	900,895	1,568,500	1,568,500	873,900	-44.3%
Blue Print for Maryland's Future Act - Prekindergarten	22,680,915	22,853,400	22,853,400	25,597,800	12.0%
Blue Print for Maryland's Future Act - Concentration of Poverty	45,501,837	58,793,000	64,470,200	104,325,800	77.4%
Blue Print for Maryland's Future Act - Transitional Supplemental Instruction	9,938,599	10,420,500	10,645,500	7,867,200	-24.5%
Maryland Safe Schools Grant	1,718,125	-	1,830,000	-	0.0%
Miscellaneous Revenue/Out of County Living Arrangements	(251,493)	96,400	96,400	101,800	5.6%
Other Restricted Grants	8,898,344	3,947,400	7,380,300	5,936,100	50.4%
Total - State Sources	\$ 1,332,787,826	\$ 1,543,892,400	\$ 1,555,057,500	\$ 1,608,881,600	4.2%
Total - Outside Aid	\$ 1,682,219,698	\$ 1,856,986,600	\$ 1,868,151,700	\$ 1,887,632,700	1.7%

EDUCATION REVENUE DETAIL (continued)

	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimated	FY 2025 Proposed	Change FY24 - FY25
County Revenue					
Blueprint Local Share					
General County Sources	\$ 626,051,711	\$ 684,457,800	720,970,800	\$ 675,085,700	-1.4%
Real Property/BOE -Tax Increase	38,984,738	39,736,300	40,456,500	41,969,800	5.6%
Personal Property/BOE -Tax Increase	3,659,958	3,253,300	3,660,000	3,696,600	13.6%
Telecommunications Tax	-	-	-	12,460,000	0.0%
Energy Tax*	-	-	-	53,415,200	0.0%
Transfer Tax	128,254,393	152,139,900	114,500,000	122,500,000	-19.5%
Subtotal - Blueprint Local Share	796,950,800	879,587,300	879,587,300	909,127,300	3.4%
Additional County Contribution					
General County Sources	\$ -	\$ -	\$ -	\$ 32,600,000	0.0%
Telecommunications Tax	12,621,951	10,935,000	10,935,000	-	0.0%
Energy Tax*	37,424,549	52,532,500	52,532,500	-	0.0%
Subtotal - Additional County Contribution	50,046,500	63,467,500	63,467,500	32,600,000	-48.6%
Total - County Revenue	\$ 846,997,300	\$ 943,054,800	\$ 943,054,800	\$ 941,727,300	-0.1%
TOTAL BOARD OF EDUCATION	\$ 2,529,216,998	\$ 2,800,041,400	\$ 2,811,206,500	\$ 2,829,360,000	1.0%

*The Energy Tax collection depicted in this table between FY 2023 and FY 2025 represents the portion dedicated in State law to the Board of Education.

COMMUNITY COLLEGE

County Contribution	\$ 44,991,200	46,484,700	\$ 46,695,700	\$ 46,928,100	1.0%
State Aid	42,695,055	45,247,000	45,247,000	43,894,900	-3.0%
Tuition and Fees	36,123,469	37,522,800	37,522,800	40,756,600	8.6%
Other Revenues	2,882,254	2,310,000	2,310,000	2,968,700	28.5%
Fund Balance	-	-	-	1,000,000	0.0%
TOTAL COMMUNITY COLLEGE	\$ 126,691,978	\$ 131,564,500	\$ 131,775,500	\$ 135,548,300	3.0%

LIBRARY

County Contribution	\$ 25,598,100	\$ 28,556,700	\$ 27,756,700	\$ 28,042,300	-1.8%
State Aid	8,729,041	8,752,600	8,752,600	8,692,000	-0.7%
Interest	3,237	1,200	1,200	1,700	41.7%
Fines/Fees	-	-	-	-	0.0%
Miscellaneous	546,040	800,000	800,000	800,000	0.0%
Fund Balance*	400,000	-	(959,300)	-	0.0%
TOTAL LIBRARY	\$ 35,276,418	\$ 38,110,500	\$ 36,351,200	\$ 37,536,000	-1.5%

* The estimated revenues are adjusted to match the estimated expenditures for the Library. Any surplus revenues will be credited to the Library's fund balance at the end of FY 2024.

Notes:

- (1) Numbers may not add due to rounding.
- (2) The County contributions to the Board of Education, Community College and Library include MGM related revenues. Please refer to the MGM Casino at National Harbor Impact Summary page for further details.

MUNICIPAL TAX DIFFERENTIAL

Program Information

The Tax Property Article of the Annotated Code of Maryland (Title 6, Subtitle 6-305) mandates that the County recognize, through either a reduced County tax rate or direct grant payment, those governmental services and programs that municipal governments perform in lieu of similar County services, to the extent that these similar services are funded through the property tax rate.

Financial Summary

Under the provisions of Title 17, Subtitle 10, Division 6, of the Public Local Laws of Prince George's County, each town's cost of each service identified in the prior-year County budget is assigned a tax rate equivalency value after adjustments are made to offset revenue directly allocable to a specific service. The aggregate town requests for "in lieu of" service credit, as certified by the County, are translated into a dollar value, which is the sum of the products of the tax rate equivalent cost of the service multiplied by each town's tax base. Each of these net service values is then reduced to reflect the portion of the levy. The sum of the tax rate values of the services constitutes the tax rate differential accruing to each town, i.e., the amount by which the County unincorporated area property tax rate will be reduced in each respective town.

Beginning with FY 1999, County legislation set a five-year rolling average for changes in municipal differential rates. Beginning in FY 2004 and each year thereafter, this changed to a three-year rolling average. The purpose of this modification is to provide stability to municipal residents' County tax rates, smoothing what could otherwise be a large rate change that could be triggered by a reorganization of County services, economic fluctuations, changes in municipal service levels or other factors.

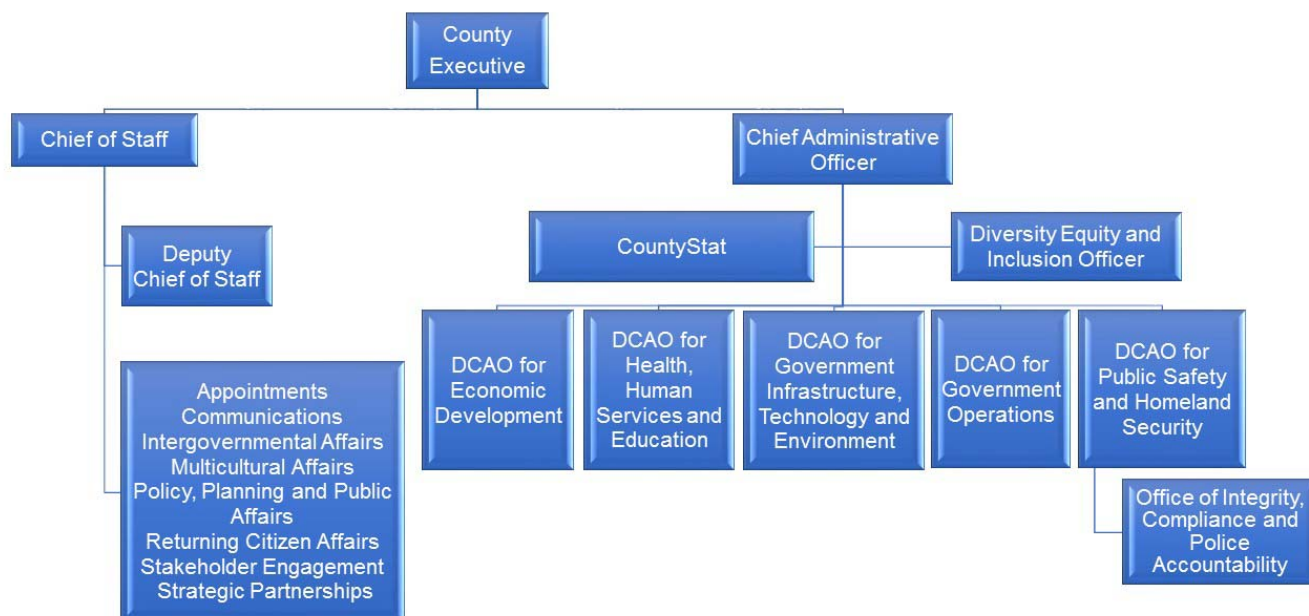
In 2000, Chapter 80 of the Acts of Maryland of 2000 (Senate Bill 626) provided that, beginning in FY 2001, property tax rates shall be applied to 100% of the market value of real property, rather than the 40% for most real property under previous law. Also, the law mandates that the County real property tax rates and municipal tax differentials be adjusted to make the impact revenue neutral. As a result, starting from FY 2002, a separate real property tax rate and a separate personal property rate have been applied. Also a real property tax differential and a separate personal property tax differential have been applied, in accordance with State law and County code (CB-1-2001).

FY 2025 Tax Differential Rates

Municipality	FY 2025 TAX DIFFERENTIAL		FY 2025 VALUE		TOTAL
	PERSONAL PROPERTY	REAL PROPERTY	PERSONAL PROPERTY	REAL PROPERTY	
Berwyn Heights	0.305	0.123	\$ 47,701	\$ 477,075	\$ 524,776
Bladensburg	0.301	0.122	70,615	697,697	768,312
Bowie	0.322	0.130	408,626	10,690,365	11,098,992
Brentwood	0.171	0.069	8,358	238,675	247,033
Capitol Heights	0.272	0.110	45,179	419,960	465,139
Cheverly	0.247	0.100	42,283	755,168	797,451
College Park	0.097	0.039	93,381	1,454,022	1,547,404
Colmar Manor	0.226	0.092	4,724	113,854	118,578
Cottage City	0.186	0.075	6,823	100,162	106,985
District Heights	0.249	0.101	21,776	468,503	490,279
Eagle Harbor	0.003	0.001	1	115	116
Edmonston	0.207	0.084	12,576	171,170	183,746
Fairmount Heights	0.159	0.064	2,945	95,398	98,343
Forest Heights	0.226	0.091	8,835	218,018	226,852
Glenarden	0.286	0.115	37,525	749,377	786,901
Greenbelt	0.328	0.133	191,932	3,444,097	3,636,029
Hyattsville	0.316	0.128	284,013	3,335,122	3,619,134
Landover Hills	0.219	0.089	9,666	172,818	182,484
Laurel	0.359	0.145	291,909	5,740,985	6,032,894
Morningside	0.205	0.083	4,267	103,018	107,285
Mount Rainier	0.310	0.125	19,363	756,609	775,972
New Carrollton	0.301	0.122	47,698	1,196,953	1,244,652
North Brentwood	0.016	0.006	139	4,019	4,158
Riverdale Park	0.288	0.116	80,658	1,073,337	1,153,994
Seat Pleasant	0.294	0.118	21,974	458,182	480,156
University Park	0.303	0.122	8,740	513,974	522,714
Upper Marlboro	0.202	0.081	71,389	95,496	166,885
Total			\$ 1,843,096	\$ 33,544,170	\$ 35,387,266

NOTE: Numbers may not add due to rounding.

Office of the County Executive



MISSION AND SERVICES

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

CORE SERVICES

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

FY 2024 KEY ACCOMPLISHMENTS

EDUCATION

- Audited transportation to identify opportunities for efficiency and improvement for the school system's more than 85,000 school bus riders. The audit included a detailed report outlining actionable solutions to work toward reliable and safe transportation for all students.
- Implemented school safety measures that included clear backpacks for high school students and the phasing in of security screening technology at all high schools.

QUALITY OF LIFE SUPPORTED BY HIGH PERFORMANCE GOVERNMENT

- The County's 311 call center maintained a service level of 98%. Wait times have been minimized to the point that satisfaction survey results stand at 95%. The newly launched PGC311 system comprises a customer relationship management tool allowing agency team members to log each request for delivery of service. Since the launch of the new system, the call center has handled over 322,000 calls with an average answer speed of ten seconds. Over 140,000 service requests have been logged into this system from residents contacting the call center and submitting service requests via the online portal and mobile app.
- Enhanced the cybersecurity program, implementing multi-factor authentication and encryption, added a security layer for internet access, completed a cybersecurity assessment for the Department of Health and conducted cybersecurity awareness campaigns and training.
- The Office of Information Technology (OIT) was awarded over 30 new IT contracts to County-based and minority business enterprise (MBE) firms. This accomplishment highlights the growing number of business entities in Prince George's County and other minority firms specializing in IT.
- The Center for Digital Government ranked Prince George's County number one for the third consecutive year.
- Launched the last phases of the County's modernized permitting application and review system, which helps improve permitting processing.

ECONOMIC DEVELOPMENT

- Secured \$25 million in federal grants as part of a regional partnership intent on "Creating Equitable Connections on the Capital Trails Network." The grant will assist in building new trails in Prince George's County, including the Central Avenue Connector Trail, which is a key part of the County's Blue Line Corridor initiative. The effort will facilitate non-motorized commuting options and improve trail access for nearly 300,000 residents.
- Administered 30 technical assistance training programs to support entrepreneurship and small and minority business growth through collaborative programming, communications and engagement.
- Encouraged the redevelopment and improvement of targeted shopping centers through the attraction and expansion of retail, restaurant, entertainment, healthcare and collaborative uses and brought at least one full-service grocer to a county food desert.
- Partnered with the University of Maryland in building a quantum computing ecosystem around the presence of IonQ, the world's best capitalized quantum computing company, and continued to be supportive of ConnectedDMV to make the DC metropolitan area the "Capital of Quantum."
- Managed continued impact of teleworking on the commercial office market and worked with other County agencies to address issues such as office-to-residential conversion and re-examination of the transit-oriented development strategy.

HEALTHY COMMUNITIES

- Within the Environmental Health Services Division: (1) Food Protection staff conducted 3,266 food inspections and participated in 876 weekend events; (2) the Environmental Engineering Program completed 959 inspections including pools, percolation tests, septic wells, open burning and responses to complaints and (3) the

Communicable Disease Program investigated 1,800 potential rabies exposures and 5,576 potential communicable disease cases.

- Community Health Workers in the Community Health Integrated Services System program conducted 54 outreach events reaching at least 730 residents. The Maryland Children’s Health Program exceeded registration goals and provided insurance and connection to resources to 700 County residents in three months.
- The Langley Park Multi-Service Center, a one-stop shop for needed services to the Latinx community (including benefit enrollment, legal advice clinics and linkages to community providers), achieved almost 100,000 interactions with community members since 2014.
- The Women, Infants and Children (WIC) program increased participation from 88.5% to 100%. Additionally, the Family Health Services Division maintained the highest incidence of breastfeeding in the State at 86.4% compared to the state metric of 75.9%.
- The Health Department broke ground on two major construction projects to replace the Cheverly Health Clinic and the Dyer Health Center to establish the first behavioral health Crisis Stabilization Center in the County.
- Increased the percentage of County government fleet electric vehicles by 5% in support of emissions reductions and sustainability initiatives.
- Completed of the final rollout of the residential composting program and completed the landfill’s scalehouse capital improvement project.
- Restored over 6,367 acres of impervious surface area under the National Pollutant Discharge Elimination System (NPDES) and Municipal Separate Storm and Sewer System (MS4) mandates since its inception, through the Clean Water Partnership (CWP) and Capital Improvement Program (CIP).
- Finalized the Nuisance Flood Plan to identify communities at risk for localized flooding from extreme weather events and to define measures to mitigate risks and expanded the County’s network of dual solar-powered big belly trash and recycling stations to add 24 stations to high-use bus stops in the public right-of-way.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2025

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

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

POLICY FOCUS AREA 2 – YOUTH DEVELOPMENT: This Administration is committed to a holistic approach, which will prepare and empower County youth to achieve their full potential into adulthood. In collaboration with local businesses, non-profits, community organizations, athletic and academic programs, the County will provide youth with well-rounded opportunities for growth.

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

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

- Initiative 3.1 – **RESOURCE RECOVERY:** Increase the effectiveness of resource recovery; educate residents on existing resource recovery options; and ultimately, have the most sustainable resource recovery programs in Maryland.
- Initiative 3.2 – **PERMITTING IMPROVEMENTS:** Streamline permitting processes for residential and commercial applications.
- Initiative 3.3 – **E-PROCUREMENT:** Streamline procurement processes.
- Initiative 3.4- **HUMAN RESOURCES PROCESS ENHANCEMENTS:** Hire and retain a high performing workforce.
- Initiative 3.5 – **VISION ZERO:** Ensure County roadways remain safe for motorists.
- Initiative 3.6 – **NEIGHBORHOOD SERVICES:** Provide key government services as efficiently as possible through a modernized County 311 System.
- Initiative 3.7 – **COMMUNITY ENGAGEMENT:** Engage, educate and empower the public and community organizations with services offered by the County government and partners.
- Initiative 3.8 – **CYBERSECURITY:** Reduce government risk of increased exposure to cyber events by continuing expansions of tools and protective measures.

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

- Initiative 4.1- **HEALTHY FOOD PRIORITY AREAS:** Increase access to healthy food for all Prince Georgians.
- Initiative 4.2- **GROWING THE COMMERCIAL TAX BASE BY CREATING “THE DOWNTOWN(S) OF PRINCE GEORGE’S”:** Increase the commercial tax base to supplement the reliance on property taxes to fund government services. This includes the revitalization of the Blue Line Corridor.
- Initiative 4.3- **DIVERSIFY THE HOUSING MARKET THROUGH INVESTMENTS:** Support the new construction and the preservation of existing housing that is adequate for residents of all income levels.
- Initiative 4.4 – **REVITALIZE PROPERTIES:** Revitalize neighborhoods, particularly within the Beltway, and engage public-private partnerships for transit-oriented development, mixed income and mixed-use development projects.
- Initiative 4.5- **EMPOWER AND EXPAND LOCAL BUSINESS CAPACITY:** Increase number of local and small businesses that qualify as prime contractors.
- Initiative 4.6 – **ENHANCED BUS SERVICE:** Increase bus service on “The Bus” (the County-based bus service) in high need areas to support mobility for essential workers and County residents.

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

- Initiative 5.1 – **BEAUTIFICATION:** Reduce the amount of overall litter to improve the health of the environment and aesthetics of our communities.
- Initiative 5.2 – **VETERANS – EXPANDING OUTREACH SERVICES:** Expand our outreach to veterans; Prince George’s County has the highest veteran population in the State.
- Initiative 5.3 – **RESTORING THE HEALTH OF COUNTY WATERS/FLOOD MANAGEMENT:** Restore the health of Prince George’s County’s waterways in accordance with State and federal mandates.

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

- Initiative 6.1 – **REDUCTION IN VIOLENT CRIME:** Through special enforcement efforts and attention to emerging threats, reduce violent crimes, including special enforcement methods aimed at the prevention of youth involvement in violent crimes.
- Initiative 6.2 – **IMPROVE RECRUITMENT PROCESS OF PUBLIC SAFETY:** Develop an efficient recruitment process for public safety personnel.
- Initiative 6.3 – **RE-ENTRY:** Reduce recidivism and provide tools and resources for success to returning citizens.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Office of the County Executive is \$11,097,700, a decrease of -\$304,800 or -2.7% under the FY 2024 approved budget.

Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$9,965,036	100.0%	\$11,402,500	100.0%	\$10,401,400	100.0%	\$11,097,700	100.0%
Total	\$9,965,036	100.0%	\$11,402,500	100.0%	\$10,401,400	100.0%	\$11,097,700	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$11,402,500
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	\$39,500
Increase Cost: Operating — Net change primarily to support required printing, training and general and administrative contracts	1,500
Decrease Cost: Fringe Benefits — Decrease in fringe benefit costs to reflect compensation reductions; the fringe benefit rate changes from 30.7% to 31.1% to align with projected costs	(57,300)
Decrease Cost: Compensation — Reflects decrease in compensation due to budgeted attrition partially offset by the annualization of FY 2024 salary adjustments	(288,500)
FY 2025 Proposed Budget	\$11,097,700

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25
General Fund				
Full Time - Civilian	53	54	54	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	53	54	54	0
Part Time	1	2	2	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	53	54	54	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	53	54	54	0
Part Time	1	2	2	0
Limited Term	0	0	0	0

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Administrative Aide	2	0	0
Administrative Assistant	25	2	0
Administrative Specialist	17	0	0
Chief Administrative Officer	1	0	0
County Executive	1	0	0
Deputy Chief Administrative Officer	6	0	0
Executive Administrative Aide	1	0	0
Investigator	1	0	0
TOTAL	54	2	0

Expenditures by Category - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$6,999,844	\$7,896,400	\$7,132,700	\$7,607,900	\$(288,500)	-3.7%
Fringe Benefits	1,876,619	2,423,400	2,189,700	2,366,100	(57,300)	-2.4%
Operating	1,089,473	1,082,700	1,079,000	1,123,700	41,000	3.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$9,965,936	\$11,402,500	\$10,401,400	\$11,097,700	\$(304,800)	-2.7%
Recoveries	(900)	—	—	—	—	
Total	\$9,965,036	\$11,402,500	\$10,401,400	\$11,097,700	\$(304,800)	-2.7%

In FY 2025, compensation expenditures decrease -3.7% under the FY 2024 budget due to an increase in budgeted attrition offset by annualized FY 2024 salary adjustments. Funding is provided for 54 full time and two part time positions. Fringe benefit expenditures decrease -2.4% under the FY 2024 budget to align with anticipated attrition.

Operating expenditures increase 3.8% over the FY 2024 budget. The increase is primarily due to an upward adjustment in the technology cost allocation charge based on the anticipated countywide costs for technology. Funding is also allocated for printing, training and general and administrative contract costs.

Expenditures by Division - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
County Executive	\$9,965,036	\$10,927,800	\$9,922,900	\$10,575,800	\$(352,000)	-3.2%
Office of Integrity, Compliance and Police Accountability	—	474,700	478,500	521,900	47,200	9.9%
Total	\$9,965,036	\$11,402,500	\$10,401,400	\$11,097,700	\$(304,800)	-2.7%

General Fund - Division Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
County Executive						
Compensation	\$6,999,845	\$7,522,900	\$6,770,000	\$7,226,600	\$(296,300)	-3.9%
Fringe Benefits	1,876,619	2,326,700	2,078,400	2,247,500	(79,200)	-3.4%
Operating	1,089,473	1,078,200	1,074,500	1,101,700	23,500	2.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$9,965,936	\$10,927,800	\$9,922,900	\$10,575,800	\$(352,000)	-3.2%
Recoveries	(900)	—	—	—	—	
Total County Executive	\$9,965,036	\$10,927,800	\$9,922,900	\$10,575,800	\$(352,000)	-3.2%
Office of Integrity, Compliance and Police Accountability						
Compensation	\$—	\$373,500	\$362,700	\$381,300	\$7,800	2.1%
Fringe Benefits	—	96,700	111,300	118,600	21,900	22.6%
Operating	—	4,500	4,500	22,000	17,500	388.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$—	\$474,700	\$478,500	\$521,900	\$47,200	9.9%
Recoveries	—	—	—	—	—	
Total Office of Integrity, Compliance and Police Accountability	\$—	\$474,700	\$478,500	\$521,900	\$47,200	9.9%
Total	\$9,965,036	\$11,402,500	\$10,401,400	\$11,097,700	\$(304,800)	-2.7%

DIVISION OVERVIEW

County Executive

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

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

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

of appointments to boards and commissions, strategic partnerships, returning citizen affairs, multicultural affairs and outreach to community stakeholders and constituents.

Fiscal Summary

In FY 2025, the division expenditures decrease -\$352,000 or -3.2% under the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- A net decrease in personnel costs due to an increase in attrition which is offset by FY 2024 salary adjustments.
- A decrease in fringe benefit expenses to align with a projected increase in attrition.
- An increase in the operating budget to support the OIT technology allocation charge, general and administrative contract, training and printing costs to align with actual expenses.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$10,927,800	\$10,575,800	\$(352,000)	-3.2%
STAFFING				
Full Time - Civilian	51	51	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	51	51	0	0.0%
Part Time	2	2	0	0.0%
Limited Term	0	0	0	0.0%

Office of Integrity, Compliance and Police Accountability

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

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

Fiscal Summary

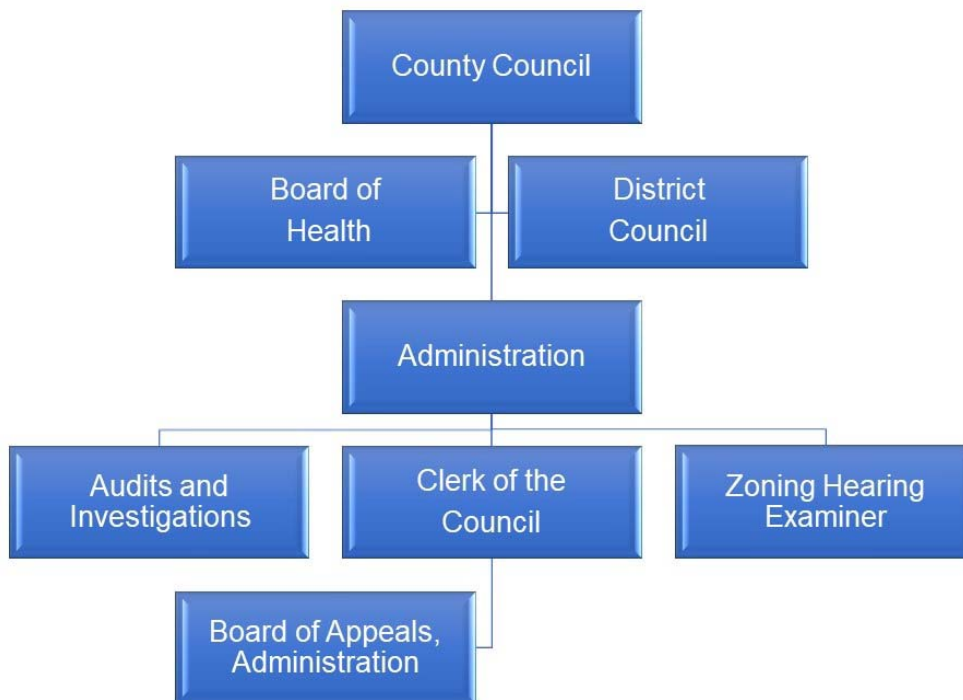
In FY 2025, the division expenditures increase \$47,200 or 9.9% over the FY 2024 budget. Staffing resources

remained unchanged from the FY 2024 budget. The primary budget changes include:

- An increase in personnel costs due to FY 2024 salary adjustments.
- An increase in fringe benefit expenses to align with projected healthcare and pension costs for employees.
- An increase in operating to support equipment lease costs and training.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$474,700	\$521,900	\$47,200	9.9%
STAFFING				
Full Time - Civilian	3	3	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	3	3	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Legislative Branch



MISSION AND SERVICES

The Legislative Branch establishes laws, regulations and policies that balance the diverse needs and interests of those individuals who live and work in Prince George’s County.

CORE SERVICES

- Exercise legislative powers under the Maryland Constitution including those previously exercised by the General Assembly of Maryland but transferred to the people of the County by virtue of the adoption of the County Charter
- Evaluate the performance and effectiveness of County programs to assure citizen satisfaction
- Plan diverse, safe and functional communities
- Encourage public participation in all governmental policy actions
- Exercise fiduciary responsibility to fund the best possible public health, safety, education and government service programs at an affordable cost

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Legislative Branch is \$28,948,000, a decrease of -\$1,000,000 or -3.3% under the FY 2024 approved budget.

Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$23,438,615	100.0%	\$29,948,000	100.0%	\$29,006,600	100.0%	\$28,948,000	100.0%
Total	\$23,438,615	100.0%	\$29,948,000	100.0%	\$29,006,600	100.0%	\$28,948,000	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$29,948,000
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2024 salary adjustments	\$100
Decrease Cost: Recovery Increase — Increase in recoveries for the Non-Divisional division	(13,200)
Decrease Cost: Fringe Benefits — Decrease in the fringe benefit rate from 29.2% to 28.3% to align with projected costs	(172,900)
Decrease Cost: Operating — Decrease in the budget for grants partially offset by an increase in costs for general and administrative contracts	(814,000)
FY 2025 Proposed Budget	\$28,948,000

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25
General Fund				
Full Time - Civilian	178	179	176	(3)
Full Time - Sworn	0	0	0	0
Subtotal - FT	178	179	176	(3)
Part Time	11	10	13	3
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	178	179	176	(3)
Full Time - Sworn	0	0	0	0
Subtotal - FT	178	179	176	(3)
Part Time	11	10	13	3
Limited Term	0	0	0	0

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Administrative Aide	37	4	0
Administrative Assistant	28	0	0
Administrative Specialist	23	1	0
Administrator to County Council	1	0	0
Auditor	17	0	0
Budget Assistant	1	0	0
Chief Zoning Hearing Examiner	1	0	0
Citizens Services Intern	3	1	0
Citizens Services Specialist	28	5	0
Communications Specialist	5	0	0
Council Member	11	0	0
County Auditor	1	0	0
Deputy Administrator to County Council	1	0	0
Legislative Aide to Council Member	13	0	0
Planner	1	0	0
Principal Counsel to District Council	1	0	0
Public Service Aide	1	2	0
Systems Analyst	2	0	0
Zoning Hearing Examiner	1	0	0
Total	176	13	0

Expenditures by Category - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$14,389,343	\$17,562,300	\$16,428,000	\$17,562,400	\$100	0.0%
Fringe Benefits	4,026,355	5,134,500	4,915,100	4,961,600	(172,900)	-3.4%
Operating	5,416,165	8,552,000	8,163,500	7,738,000	(814,000)	-9.5%
Capital Outlay	—	29,400	—	29,400	—	0.0%
SubTotal	\$23,831,863	\$31,278,200	\$29,506,600	\$30,291,400	\$(986,800)	-3.2%
Recoveries	(393,248)	(1,330,200)	(500,000)	(1,343,400)	(13,200)	1.0%
Total	\$23,438,615	\$29,948,000	\$29,006,600	\$28,948,000	\$(1,000,000)	-3.3%

In FY 2025, compensation expenditures slightly increase over the FY 2024 budget due to prior year salary increases and an increase in the budgeted vacancy rate. Compensation costs include funding for 176 full time and 13 part time positions. Fringe benefit expenditures decrease -3.4% under the FY 2024 budget due to a change in the fringe benefit rate from 29.2% to 28.3% to align with projected costs.

Operating expenditures decrease -9.5% under the FY 2024 budget due to a reduction in the funding for grants partially offset by an increase in funding for general and administrative contracts.

Capital outlay expenses remained unchanged.

Recoveries increase 1.0% over the FY 2024 budget to reflect anticipated costs.

Expenditures by Division - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
The County Council	\$3,090,114	\$4,204,500	\$4,204,500	\$4,299,300	\$94,800	2.3%
Council Administration	13,244,478	15,902,800	14,990,800	16,564,000	661,200	4.2%
Clerk to the Council	1,383,102	1,661,800	1,661,800	1,859,400	197,600	11.9%
Audits and Investigations	2,097,748	2,726,000	2,726,000	1,916,100	(809,900)	-29.7%
Zoning Hearing Examiner	839,261	979,300	979,300	942,100	(37,200)	-3.8%
Non-Divisional	2,717,227	4,371,300	4,341,900	3,265,100	(1,106,200)	-25.3%
Board of Appeals	66,685	102,300	102,300	102,000	(300)	-0.3%
Total	\$23,438,615	\$29,948,000	\$29,006,600	\$28,948,000	\$(1,000,000)	-3.3%

General Fund - Division Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
The County Council						
Compensation	\$1,584,790	\$1,548,900	\$1,548,900	\$1,625,700	\$76,800	5.0%
Fringe Benefits	343,378	463,200	463,200	481,200	18,000	3.9%
Operating	1,161,946	2,192,400	2,192,400	2,192,400	—	0.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$3,090,114	\$4,204,500	\$4,204,500	\$4,299,300	\$94,800	2.3%
Recoveries	—	—	—	—	—	—
Total The County Council	\$3,090,114	\$4,204,500	\$4,204,500	\$4,299,300	\$94,800	2.3%
Council Administration						
Compensation	\$9,828,923	\$12,320,300	\$11,186,000	\$12,777,500	\$457,200	3.7%
Fringe Benefits	2,735,922	3,601,600	3,382,200	3,545,300	(56,300)	-1.6%
Operating	1,070,381	1,268,200	879,700	1,528,500	260,300	20.5%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$13,635,226	\$17,190,100	\$15,447,900	\$17,851,300	\$661,200	3.8%
Recoveries	(390,748)	(1,287,300)	(457,100)	(1,287,300)	—	0.0%
Total Council Administration	\$13,244,478	\$15,902,800	\$14,990,800	\$16,564,000	\$661,200	4.2%
Clerk to the Council						
Compensation	\$879,816	\$1,008,200	\$1,008,200	\$1,161,000	\$152,800	15.2%
Fringe Benefits	314,498	304,500	304,500	343,600	39,100	12.8%
Operating	188,788	349,100	349,100	354,800	5,700	1.6%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$1,383,102	\$1,661,800	\$1,661,800	\$1,859,400	\$197,600	11.9%
Recoveries	—	—	—	—	—	—
Total Clerk to the Council	\$1,383,102	\$1,661,800	\$1,661,800	\$1,859,400	\$197,600	11.9%
Audits and Investigations						
Compensation	\$1,451,480	\$1,920,100	\$1,920,100	\$1,278,200	\$(641,900)	-33.4%
Fringe Benefits	446,584	556,900	556,900	378,400	(178,500)	-32.1%
Operating	202,184	249,000	249,000	259,500	10,500	4.2%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$2,100,248	\$2,726,000	\$2,726,000	\$1,916,100	\$(809,900)	-29.7%
Recoveries	(2,500)	—	—	—	—	—
Total Audits and Investigations	\$2,097,748	\$2,726,000	\$2,726,000	\$1,916,100	\$(809,900)	-29.7%

General Fund - Division Summary (continued)

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Zoning Hearing Examiner						
Compensation	\$603,726	\$715,000	\$715,000	\$670,200	\$(44,800)	-6.3%
Fringe Benefits	182,811	193,300	193,300	198,400	5,100	2.6%
Operating	52,724	71,000	71,000	73,500	2,500	3.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$839,261	\$979,300	\$979,300	\$942,100	\$(37,200)	-3.8%
Recoveries	—	—	—	—	—	
Total Zoning Hearing Examiner	\$839,261	\$979,300	\$979,300	\$942,100	\$(37,200)	-3.8%
Non-Divisional						
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	2,717,227	4,384,800	4,384,800	3,291,800	(1,093,000)	-24.9%
Capital Outlay	—	29,400	—	29,400	—	0.0%
SubTotal	\$2,717,227	\$4,414,200	\$4,384,800	\$3,321,200	\$(1,093,000)	-24.8%
Recoveries	—	(42,900)	(42,900)	(56,100)	(13,200)	30.8%
Total Non-Divisional	\$2,717,227	\$4,371,300	\$4,341,900	\$3,265,100	\$(1,106,200)	-25.3%
Board of Appeals						
Compensation	\$40,608	\$49,800	\$49,800	\$49,800	\$—	0.0%
Fringe Benefits	3,162	15,000	15,000	14,700	(300)	-2.0%
Operating	22,915	37,500	37,500	37,500	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$66,685	\$102,300	\$102,300	\$102,000	\$(300)	-0.3%
Recoveries	—	—	—	—	—	
Total Board of Appeals	\$66,685	\$102,300	\$102,300	\$102,000	\$(300)	-0.3%
Total	\$23,438,615	\$29,948,000	\$29,006,600	\$28,948,000	\$(1,000,000)	-3.3%

DIVISION OVERVIEW

The County Council

The County Council consists of eleven Council Members, nine councilmanic district members and two at-large members. The nine members are elected from one of each nine councilmanic districts in Prince George’s County with the at-large being elected from the entire County; all members serve for a term of four years. The Chair, or in the Chair’s absence the Vice Chair, presides at all meetings. Members of the Council serve in three distinct capacities:

- County Council
- District Council
- Board of Health

Sitting as the County Council, the members consider all legislative and administrative matters including bills amending County Code provisions, resolutions addressing County issues, budget matters, water and sewer plan amendments and other administrative actions.

Sitting as the District Council, the Council exercises its powers relating to planning, subdivision control and zoning. This includes the review and adoption of Master Plans and Sectional Map Amendments, rezonings, special exceptions and requests for variances from the Zoning Ordinance. The District Council also considers requests for amendments to the Zoning Ordinance and requests

from municipalities for amendments to their local ordinances.

Sitting as the Board of Health, the Council considers health policies and procedures.

Fiscal Summary

In FY 2025, the division expenditures increase \$94,800 or 2.3% over the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- An increase in personnel costs due to prior year salary adjustments.
- The operating budget remains unchanged from the FY 2024 approved budget.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$4,204,500	\$4,299,300	\$94,800	2.3%
STAFFING				
Full Time - Civilian	11	11	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	11	11	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Council Administration

The Council Administration provides staff direction and support for the Legislative Branch activities. This includes the research, drafting and review of Council legislation, assuring its proper format, legal sufficiency and Code compliance. Staff are assigned to the standing committees – Education and Workforce Development (EWD), Government Operations and Fiscal Policy (GOFP), Health, Human Services and Public Safety (HHSPS), Planning, Housing and Economic Development (PHED), Transportation/Infrastructure/Energy & Environment (TIEE) and the General Assembly (GA). The Council may also establish other special committees.

Fiscal Summary

In FY 2025, the division expenditures increase \$661,200 or 4.2% over the FY 2024 budget. Staffing resources increase by three full time and three part time positions from the FY 2024 approved budget. The primary budget changes include:

- An increase in personnel expenditures due to reclassified positions, prior year salary requirements and anticipated healthcare and pension costs.
- For operating, an increase in the office automation technology allocation charge, general and administrative contracts and advertising to align with anticipated costs.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$15,902,800	\$16,564,000	\$661,200	4.2%
STAFFING				
Full Time - Civilian	126	129	3	2.4%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	126	129	3	2.4%
Part Time	9	12	3	33.3%
Limited Term	0	0	0	0.0%

Clerk to the Council

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

As required by Charter, the Clerk maintains the Journal of Legislation to assure the efficient functioning of the legislative and zoning processes. Additionally, the Clerk’s Office makes available copies of legislation, resolutions and other documents. Other functions of the office include responsibility for all legal advertising mandated for legislative and zoning matters.

Fiscal Summary

In FY 2025, the division expenditures increase \$197,600 or 11.9% over the FY 2024 budget. Staffing resources decrease by one full time position from the FY 2024 approved budget. The primary budget changes include:

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

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$1,661,800	\$1,859,400	\$197,600	11.9%
STAFFING				
Full Time - Civilian	15	14	(1)	-6.7%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	15	14	(1)	-6.7%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Audits and Investigations

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

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

Fiscal Summary

In FY 2025, the division expenditures decrease -\$809,900 or -29.7% under the FY 2024 budget. Staffing resources

decrease by five full time positions from the FY 2024 approved budget. The primary budget changes include:

- A decrease in compensation and fringe benefit expenditures due to reclassing five positions to the Council Administration division.
- In operating, there is an increase in the office automation technology allocation charge.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$2,726,000	\$1,916,100	\$(809,900)	-29.7%
STAFFING				
Full Time - Civilian	23	18	(5)	-21.7%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	23	18	(5)	-21.7%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Zoning Hearing Examiner

The Zoning Hearing Examiner division consists of attorneys who hold public hearings on applications for special exceptions or rezoning of a single parcel of land. Typically, applications are submitted to the Planning Board, which reviews them through its technical staff and, at its discretion, before the Planning Board itself.

The Chief Examiner then sets a date of hearing on each application and gives notice to all persons of record and in all newspapers of record. Notice is also posted on the property, and adjoining property owners are given written notice of the pending application. A copy of the application and the complete file are made available for inspection by the public before the hearing.

The public hearing is conducted according to procedural rules approved by the County Council. The hearing examiner is required to prepare a written decision and send a copy to all persons of record. This decision is based on the facts established at the hearing. Conclusions of law are determined and either a final decision, which may be appealed to the Council, or a recommended disposition is prepared for final Council action. All final decisions of the Council may be appealed to the Circuit Court.

Fiscal Summary

In FY 2025, the division expenditures decrease -\$37,200 or -3.8% under the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 approved budget. The primary budget changes include:

- A decrease in personnel expenditures to align to salary requirements.
- In operating, there is an increase in the OIT office automation technology allocation charge.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$979,300	\$942,100	\$(37,200)	-3.8%
STAFFING				
Full Time - Civilian	4	4	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	4	4	0	0.0%
Part Time	1	1	0	0.0%
Limited Term	0	0	0	0.0%

Non-Divisional

The Non-Divisional division provides funds for the independent audit of County finances as outlined in Article IV, Section 402 of the Prince George’s County Charter and other designated operating expenses.

A majority of the funding for operating expenses is earmarked for building improvements, which include renovations for Legislative Branch offices. The balance provides resources for general and administrative contracts.

Fiscal Summary

In FY 2025, the division expenditures decrease -\$1,106,200 or -25.3% under the FY 2024 approved budget. The primary budget changes include:

- A decrease in operating due to a reduction in the budget for grants and contributions.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$4,371,300	\$3,265,100	\$(1,106,200)	-25.3%
STAFFING				
Full Time - Civilian	0	0	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	0	0	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Board of Appeals

The Board of Appeals consists of three members appointed by the County Council. All appeals relating to the respective jurisdictions of the Board of Administrative Appeals and the Board of Zoning Appeals are filed and heard separately.

The Board of Administrative Appeals hears appeals from the decisions of the Director of the Environment, the Fire Marshal, the Chief Housing Inspector, the Clean Lot Inspector, the Licensing Officer, the Chief Building Inspector and the Director of the Department of Public Works and Transportation, as well as other similar administrative agencies. The typical types of appeals are denials of building permits and orders to install fire sprinklers, to remove litter and to demolish unsafe structures.

As the Board of Zoning Appeals, the Board is empowered to grant a variance when property owners will suffer unusual hardships from or in strict interpretation of the Zoning Ordinance; review actions and decisions of the Zoning Enforcement Officer; grant extensions of the grace period for the correction or cessation of zoning violations; and review the determinations and decisions of the Maryland-National Capital Park and Planning Commission, the Department of the Environment and other County departments and agencies relating to provisions of the Zoning Ordinance. Examples of types of decisions are variances from setback requirements for construction of building additions, decks and

garages variances from maximum lot coverage requirements; and extension of grace periods to comply with citations for failure to obtain a Use and Occupancy permit.

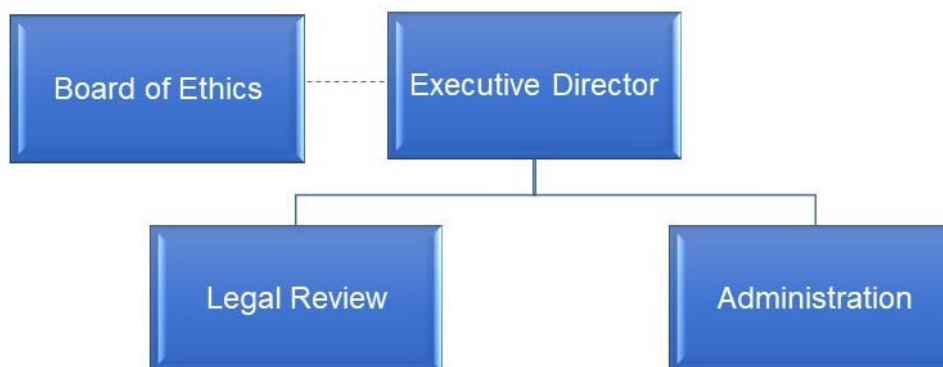
Fiscal Summary

In FY 2025, the division expenditures decrease -\$300 or -0.3% under the FY 2024 approved budget. The primary budget changes include:

- Compensation expenditures for stipends remain unchanged from the FY 2024 approved budget.
- A decrease in fringe benefit expenditures due to a reduction in the fringe benefit rate from 30.1% to 29.5% to align with projected costs.
- Operational expenditures remain unchanged from the FY 2024 approved budget.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$102,300	\$102,000	\$(300)	-0.3%
STAFFING				
Full Time - Civilian	0	0	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	0	0	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Office of Ethics and Accountability



MISSION AND SERVICES

The Office of Ethics and Accountability (OEA) enforces the Prince George's County Code of Ethics in order to ensure the ethical conduct of individuals who serve in County Government.

CORE SERVICES

- Administer public ethics laws
- Provide ethics training and advice to County employees
- Review financial disclosure and lobbying records
- Investigate alleged ethical violations and allegations of fraud, waste, abuse and illegal acts
- Provide administrative support to the County's Board of Ethics
- Provide analysis, reporting and recommendations to Executive and Legislative branches

FY 2024 KEY ACCOMPLISHMENTS

- Processed approximately 1,200 financial disclosure statements (FDS) for FY 2024 and ensured that approximately 99% of financial disclosures and 100% of lobbyist registration forms were processed via OEA's web portal. OEA expanded its audit efforts to include, in addition to the Schedule A (real property) audit, originally piloted in FY 2018, Schedule E (business entities employed with County) and Schedule H (other sources of income).
- Continued to partner with the Office of Human Resources Management to meet the objective of global ethics education for employees and officials by increasing the number of individuals trained to more than 6,000.
- Processed almost 500 requests for all OEA case types, including investigations, legal reviews, advisory opinions, ethics advice, information provision and waiver/exemptions. The Office has seen more than a 500% increase in cases since its establishment in 2014.
- Completed the required County Code OEA five-year quality assurance review.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2025

The agency’s top priorities in FY 2025 is:

- Continue to maintain the County’s electronic filing/case management system that allows Prince Georgians, County government employees and elected/appointed officials 24/7/365 access to online filing of complaints, required financial disclosure statements and lobbyist registrations/annual reports. Efficiently investigated all complaints in accordance with applicable laws to ensure timely responses, analysis, reporting and recommendations to management.
- Initiate operation reviews to improve the efficiency of day-to-day governmental operations. Operation reviews provide management with an opportunity for feedback via recommendations and a goal to determine whether the internal controls are effective.
- Provide appropriate stakeholder and community communications and outreach to understand the mission and function of the OEA and Board of Ethics.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Office of Ethics and Accountability is \$1,144,200, a decrease of -\$5,400 or -0.5% below the FY 2024 approved budget.

Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$1,008,074	100.0%	\$1,149,600	100.0%	\$1,098,900	100.0%	\$1,144,200	100.0%
Total	\$1,008,074	100.0%	\$1,149,600	100.0%	\$1,098,900	100.0%	\$1,144,200	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$1,149,600
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 33.5% to 36.1% to align with projected costs	\$22,000
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2024 salary adjustments offset by a decrease in compensation due to filling a vacancy at a lower salary	5,400
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	3,500
Increase Cost: Compensation - Overtime — Additional funding for overtime to support operational needs	2,000
Increase Cost: Operating — Net operating increase (training, postage, advertising, miscellaneous) to meet operational needs	1,700
Decrease Cost: Operating — Removal of funding for the mandated quality review contract as well as software costs	(40,000)
FY 2025 Proposed Budget	\$1,144,200

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25
General Fund				
Full Time - Civilian	6	6	6	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	6	6	6	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	6	6	6	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	6	6	6	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Administrative Aide	1	0	0
Administrative Specialist	1	0	0
Attorney	1	0	0
Compliance Specialist	1	0	0
Executive Director	1	0	0
Investigator	1	0	0
TOTAL	6	0	0

Expenditures by Category - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$615,276	\$740,400	\$703,000	\$747,800	\$7,400	1.0%
Fringe Benefits	190,646	248,000	246,500	270,000	22,000	8.9%
Operating	202,152	161,200	149,400	126,400	(34,800)	-21.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,008,074	\$1,149,600	\$1,098,900	\$1,144,200	\$(5,400)	-0.5%
Recoveries	—	—	—	—	—	
Total	\$1,008,074	\$1,149,600	\$1,098,900	\$1,144,200	\$(5,400)	-0.5%

In FY 2025, compensation expenditures increase 1.0% over the FY 2024 budget due to the annualization of FY 2024 salary adjustments. These costs were offset by a decrease in compensation due to filling a vacancy at a lower salary. Compensation costs include funding for six full time positions. Fringe benefit expenditures increase by 8.9% over the FY 2024 budget to align with the projected costs.

Operating expenditures decrease -21.6% below the FY 2024 budget due to the removal of the quality review contract that occurs once every four years and software costs. Funding continues for the case management software, training and supplies to support organizational activities.

SERVICE DELIVERY PLAN AND PERFORMANCE

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

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
60	30	83	75	60	↑

Trend and Analysis

OEA did not have the capacity to review and process cases/conduct investigations in accordance with the agency's imposed timeline as a result of vacancies in two essential positions. Office personnel went down to four for five months and only reached full capacity in September 2023. Subsequently, for FY 2024 and FY 2025, OEA anticipates a downward trend in its impact measure due to having a fully staffed office.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Staff	6	6	5	6	6
Workload, Demand and Production (Output)					
Cases received (any type)	442	502	434	450	450
Ethics violation allegations referred to the Board of Ethics	10	9	3	5	5
Cases investigated by the Office of Ethics and Accountability (OEA)	8	24	35	40	40
Cases referred to another agency	82	98	107	110	115
Hearings conducted by the Board of Ethics	1	1	1	1	1
Efficiency					
Agency actions taken/implemented in response to OEA recommendations	18	29	22	25	28
Quality					
Allegations substantiated or deemed non-compliant	6	2	3	3	4
Impact (Outcome)					
Days to close-out a case	33	30	83	75	60

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
40	43	22	30	35	↔

Trend and Analysis

The Office of Ethics and Accountability has experienced growth from its inception in Fiscal Years 2014-2022. As a result of OEA's education and training campaigns, the Office is seeing a slight dip in the amount of incoming cases. Given the ongoing expansion of the Office, there will likely be an increase in the number of cases of all types in the upcoming years. The Office will continue its Ethics and Compliance education to ensure accountability.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Impact (Outcome)					
OEA reports with recommendations made	30	43	22	30	35

Goal 2 — To promote disclosure of the outside business and monetary interests of County government employees/officials and real-time notice of lobbying activity directed toward County government.

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
50	90	80	75	70	↓

Trend and Analysis

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

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Compliance staff	2	2	3	3	3
Workload, Demand and Production (Output)					
Financial disclosure statements processed	892	883	999	1,000	1,100
Financial disclosure late fee waivers processed	26	26	16	20	20
Financial disclosure late fee waivers granted	26	23	14	15	15

Performance Measures *(continued)*

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Registered lobbyists processed	55	60	76	80	85
Lobbyist reports processed	206	241	276	276	300
Financial disclosure statements fully reviewed in compliance with Section 2-292	892	883	999	925	975
Requested financial disclosure statement exemptions processed	1	0	0	0	0
Requested financial disclosure statements exemptions granted	1	0	0	0	0
Secondary employment legal reviews	54	72	90	95	95
Quality					
Financial disclosure statement audit letters sent as a result of targeted audit review	101	83	70	90	90
Agency follow-ups as a result of secondary employment legal reviews	10	0	1	2	2
Impact (Outcome)					
Financial disclosure statement corrections made or explanations sent as a result of audit letters sent	99	90	80	75	70

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
150	65	90	95	100	↑

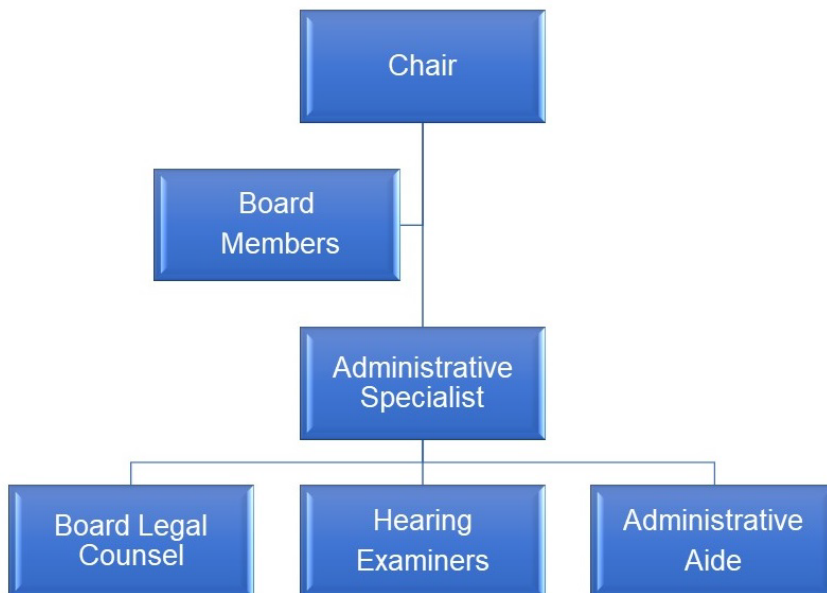
Trend and Analysis

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

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Impact (Outcome)					
Corrections to secondary employment requests as a result of agency follow-up	54	60	90	95	100

Personnel Board



MISSION AND SERVICES

The Personnel Board provides oversight of the County’s classified system for merit employees in order to ensure that County Government employees receive fair and equitable treatment under all applicable employment laws, rules and regulations.

CORE SERVICES

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

FY 2024 KEY ACCOMPLISHMENTS

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

STRATEGIC FOCUS AND INITIATIVES FOR FY 2025

The agency’s top priority in FY 2025 is:

- Maintain the number of Board decisions overturned in the court system at zero by presiding over efficient and impartial administrative hearings and providing adjudication of cases filed.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Personnel Board is \$460,100, an increase of \$4,800 or 1.1% over the FY 2024 approved budget.

Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$414,452	100.0%	\$455,300	100.0%	\$460,700	100.0%	\$460,100	100.0%
Total	\$414,452	100.0%	\$455,300	100.0%	\$460,700	100.0%	\$460,100	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$455,300
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2024 salary adjustments	\$6,300
Increase Cost: Operating — Increase in Board member stipends due to CB 25-2020	6,100
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 29.7% to 30.2% to align with projected costs	3,100
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	500
Decrease Cost: Operating — Decrease in telephone, printing, periodicals, training, membership fees, mileage reimbursement, office supplies and office equipment costs to align with historical spending	(11,200)
FY 2025 Proposed Budget	\$460,100

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25
General Fund				
Full Time - Civilian	2	2	2	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	2	2	2	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

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

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Administrative Aide	1	0	0
Administrative Specialist	1	0	0
TOTAL	2	0	0

Expenditures by Category - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$255,196	\$269,900	\$276,800	\$276,200	\$6,300	2.6%
Fringe Benefits	65,559	80,200	83,300	83,300	3,100	3.9%
Operating	93,697	105,200	100,600	100,600	(4,600)	-4.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$414,452	\$455,300	\$460,700	\$460,100	\$4,800	1.1%
Recoveries	—	—	—	—	—	
Total	\$414,452	\$455,300	\$460,700	\$460,100	\$4,800	1.1%

In FY 2025, compensation expenditures increase by 2.6% over the FY 2024 budget due to the annualization of FY 2024 salary adjustments. Compensation costs include funding for two full time positions. Fringe benefit expenditures increase by 3.9% over the FY 2024 budget due to an increase of the fringe benefit rate from 29.7% to 30.2% to align with projected costs.

Operating expenditures have a net decrease of -4.4% under the FY 2024 budget due to an increase in Board member stipends offset by a decrease in telephone, printing, periodicals, training, membership fees, mileage reimbursement, office supplies and office equipment costs to align with historical spending.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide oversight of the County's classified system to County merit employees in order to mitigate violating their rights.

Objective 1.1 — Maintain the number of board decisions overturned by the courts at 0.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
0	0	0	0	0	↔

Trend and Analysis

The Personnel Board's jurisdiction includes hearing and considering administrative appeals of employees' grievances, adverse actions and petitions for reimbursement of legal fees and/or court costs. The Board has jurisdiction over human resource matters of non-union employees and hears appeals of matters not covered by negotiated agreements of union employees. The Board conducts motions hearings where necessary and considers other petitions and makes rulings in executive sessions. The total number of administrative appeals processed and closed is anticipated to remain constant. Approximately three-quarters of all administrative appeals continue to be adverse action citations. Adverse actions are dismissals, suspensions and others that effect economic status. Denial of benefits or promotions are grievances and not adverse actions.

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

FY 2021 actual for, "Employees that process administrative appeals," has been restated for accuracy.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Employees that process administrative appeals	1	1	1	1	1
Workload, Demand and Production (Output)					
Administrative appeals filed citing adverse action	11	10	12	9	10
Administrative appeals filed citing grievances	1	3	4	3	6
Administrative appeals filed petitioning for reimbursement of costs	1	0	0	0	0
Administrative appeals in process	8	20	14	13	12
Hearing sessions by the board	4	10	8	12	8
Appeals closed via dismissal orders	0	4	6	10	10
Efficiency					
Administrative appeals closed per employee	0	0	6	10	10

Performance Measures *(continued)*

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Decisions by the board appealed to the Courts for consideration	4	3	1	3	3
Impact (Outcome)					
Board decisions overturned by the Courts	0	0	0	0	0

Office of Finance



MISSION AND SERVICES

The Office of Finance collects and invests revenue as well as provides funds disbursement, accounting, debt management and risk management services in line with best practices to County residents and agencies in order to ensure the delivery of fiscally accountable and effective local government services.

CORE SERVICES

- Revenue collection and investment
- Accounting and financial reporting
- Risk management
- Funds disbursement operations
- Debt management, including the preparation of documents for County bond issuance

FY 2024 KEY ACCOMPLISHMENTS

- Made progress on the development of the new Treasury Tax Billing and Collections System.
- Processed approximately 24,000 applications for the Property Tax Credit for Elderly Individuals, resulting in \$2.2 million in credits issued.
- Convened quarterly meetings with County leadership and the Office of Management and Budget to review the County's investment portfolio, the economic outlook and ongoing investment strategy.
- Issued approximately \$187 million in secured tax-exempt bonds, and \$65 million in taxable bonds.
- Issued FY 2023 Annual Comprehensive Financial Report and received the Certificate of Achievement for Excellence in Financial Reporting for FY 2022.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2025

- Continue implementation of County mandated tax credit, grant and incentive programs, including CB-29-2022 Property Tax Credit for Elderly Individuals, CB-72-2023 Creating Helpful Incentives to Produce Semiconductors (CHIPS) Act of 2023, CB-87-2023 Public Safety Officer Real Property Tax Credit, CB-99-2018/CB-076-2023 Fair Election Fund and CB-96-2023 Local Business Childcare Grant Program.
- Partner with the Office of Information Technology to transition from legacy systems to the new Treasury Management system for property tax collections and administration.
- Continue partnership with the Offices of the County Executive and Management and Budget to reduce the risk management fund deficit by reducing payments to claimants and implementing a more calibrated actuarial funding contribution level.
- Enhance staffing resources to ensure continuity of operations and the implementation and communication capacity for new programs and legislative mandates.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Office of Finance is \$6,594,400, an increase of \$712,200 or 12.1% over the FY 2024 approved budget.

Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$4,911,077	100.0%	\$5,882,200	100.0%	\$5,773,100	100.0%	\$5,794,400	87.9%
Special Revenue Funds	—	0.0%	—	0.0%	—	0.0%	800,000	12.1%
Total	\$4,911,077	100.0%	\$5,882,200	100.0%	\$5,773,100	100.0%	\$6,594,400	100.0%

GENERAL FUND

The FY 2025 proposed General Fund budget for the Office of Finance is \$5,794,400, a decrease of -\$87,800 or -1.5% under the FY 2024 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$5,882,200
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2024 salary adjustments	\$291,300
Increase Cost: Compensation — Increase costs for 1,000-hour positions for the new Treasury System implementation, audit and the Elderly Property Tax Credit program	128,500
Add: Compensation - New Position — Add an Administrative Assistant 3G position to manage the Fair Election Fund and other County mandated tax credits, grants and incentive programs	96,500
Increase Cost: Compensation - Overtime — Increase costs for the new Treasury system implementation and the Elderly Property Tax Credit program	45,000
Increase Cost: Technology Allocation — Increase in OIT charges based on anticipated countywide costs for technology	43,700
Add: Fringe Benefits - New Position — Associated fringe benefit costs for the new Administrative Assistant 3G position	36,500

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Operating — Increase in costs for advertising, office supplies, interpreter fees and indirect cost consulting contract to align with anticipated costs	34,700
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 35.8% to 36.2% to align with anticipated costs	26,300
Add: Operating — New contract to outsource wage garnishment services	20,000
Decrease Cost: Operating — Decrease in costs for printing, training and banking services to align with anticipated costs	(53,600)
Decrease Cost: Recovery Increase — Increase in recoveries to align with the increase in salary and fringe benefit costs	(288,500)
Decrease Cost: Compensation — Increase in budgeted attrition to account for an increased vacancy rate from 2% to 6.5% and other vacancy savings	(468,200)
FY 2025 Proposed Budget	\$5,794,400

SPECIAL REVENUE FUNDS

Fair Election Special Revenue Fund

The FY 2025 proposed Fair Election Special Revenue Fund budget is \$800,000, an increase of \$800,000 or 100.0% over the FY 2024 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$—
Shift: Transfer from Non-Departmental — Transfer to reserves in support of the 2026 general election	\$800,000
FY 2025 Proposed Budget	\$800,000

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25
General Fund				
Full Time - Civilian	66	67	68	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	66	67	68	1
Part Time	0	2	2	0
Limited Term	0	0	0	0
Grants				
Full Time - Civilian	1	1	1	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	1	1	1	0
Part Time	0	0	0	0
Limited Term	1	1	1	0
TOTAL				
Full Time - Civilian	67	68	69	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	67	68	69	1
Part Time	0	2	2	0
Limited Term	1	1	1	0

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Account Clerks	23	2	0
Accountants	25	0	1
Accounting Services Manager	1	0	0
Accounting Technicians	2	0	0
Administrative Aides	2	0	0
Administrative Assistants	6	0	0
Administrative Specialist	3	0	0
Associate Director	2	0	0
Deputy Director	1	0	0
Director	1	0	0
Executive Administrative Aide	1	0	0
Info Tech Proj Coord	1	0	0
Systems Analyst	1	0	0
TOTAL	69	2	1

Expenditures by Category - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$5,850,875	\$6,481,500	\$6,488,900	\$6,574,600	\$93,100	1.4%
Fringe Benefits	1,948,167	2,320,400	2,174,400	2,383,200	62,800	2.7%
Operating	1,278,310	1,470,700	1,500,200	1,515,500	44,800	3.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$9,077,352	\$10,272,600	\$10,163,500	\$10,473,300	\$200,700	2.0%
Recoveries	(4,166,275)	(4,390,400)	(4,390,400)	(4,678,900)	(288,500)	6.6%
Total	\$4,911,077	\$5,882,200	\$5,773,100	\$5,794,400	\$(87,800)	-1.5%

In FY 2025, compensation expenditures increase 1.4% above the FY 2024 budget due to funding a new Administrative Assistant 3G position to manage the Fair Election Fund program and other County mandated incentives and tax credits. In addition, the budget reflects an increase in budgeted attrition and salary lapse. Compensation costs includes funding for all 68 full time positions, two part time positions and five temporary/seasonal positions. In addition, one full time and one limited term grant funded position are funded via the American Rescue Plan Act grant program. Fringe benefit expenditures increase 2.7% to align with projected costs.

Operating expenditures increase 3.0% over the FY 2024 budget primarily due to an increase in the OIT technology allocation charge. Other changes include a contract to outsource wage garnishment services and an increase in the accounts payable forensics software.

Recoveries increase 6.6% over the FY 2024 budget due to mandated salary increases.

Expenditures by Division - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Administration	\$673,034	\$601,900	\$562,600	\$850,100	\$248,200	41.2%
Accounting Division	1,874,338	2,201,500	2,095,600	1,925,800	(275,700)	-12.5%
Treasury Division	2,363,705	3,078,800	3,114,900	3,018,500	(60,300)	-2.0%
Total	\$4,911,077	\$5,882,200	\$5,773,100	\$5,794,400	\$(87,800)	-1.5%

General Fund - Division Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$1,644,221	\$1,705,800	\$1,690,800	\$1,963,600	\$257,800	15.1%
Fringe Benefits	560,782	610,700	569,000	712,100	101,400	16.6%
Operating	174,947	191,200	208,600	199,000	7,800	4.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,379,950	\$2,507,700	\$2,468,400	\$2,874,700	\$367,000	14.6%
Recoveries	(1,706,916)	(1,905,800)	(1,905,800)	(2,024,600)	(118,800)	6.2%
Total Administration	\$673,034	\$601,900	\$562,600	\$850,100	\$248,200	41.2%
Accounting Division						
Compensation	\$2,432,068	\$2,623,000	\$2,581,600	\$2,468,700	\$(154,300)	-5.9%
Fringe Benefits	802,188	939,000	873,300	894,400	(44,600)	-4.7%
Operating	474,226	514,200	515,400	571,900	57,700	11.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,708,482	\$4,076,200	\$3,970,300	\$3,935,000	\$(141,200)	-3.5%
Recoveries	(1,834,144)	(1,874,700)	(1,874,700)	(2,009,200)	(134,500)	7.2%
Total Accounting Division	\$1,874,338	\$2,201,500	\$2,095,600	\$1,925,800	\$(275,700)	-12.5%
Treasury Division						
Compensation	\$1,774,586	\$2,152,700	\$2,216,500	\$2,142,300	\$(10,400)	-0.5%
Fringe Benefits	585,197	770,700	732,100	776,700	6,000	0.8%
Operating	629,137	765,300	776,200	744,600	(20,700)	-2.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,988,920	\$3,688,700	\$3,724,800	\$3,663,600	\$(25,100)	-0.7%
Recoveries	(625,215)	(609,900)	(609,900)	(645,100)	(35,200)	5.8%
Total Treasury Division	\$2,363,705	\$3,078,800	\$3,114,900	\$3,018,500	\$(60,300)	-2.0%
Total	\$4,911,077	\$5,882,200	\$5,773,100	\$5,794,400	\$(87,800)	-1.5%

DIVISION OVERVIEW

Administration

The Administration Division oversees the activities of the office and has direct responsibility for coordinating and financing bond sales for capital projects including infrastructure, facility, equipment and technology acquisition.

The division administers a comprehensive insurance program designed to minimize the County’s exposure to risk in the areas of professional, general and automobile liability, fire and casualty loss and workers’ compensation.

Fiscal Summary

In FY 2025, the division expenditures increase \$248,200 or 41.2% over the FY 2024 budget. Staffing resources increase by two from the FY 2024 budget. The primary budget changes include:

- An increase in personnel costs due to mandated salary increases and the division gain of two positions. One position is reclassified from the

Treasury division and one new Administrative Assistant 3G position to support the Fair Election Fund program. Temporary positions are also reclassified from the Accounting division.

- An increase in operating costs due to an increase in the OIT technology allocation charge.
- An increase in recoveries due to prior year salary adjustments.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$601,900	\$850,100	\$248,200	41.2%
STAFFING				
Full Time - Civilian	14	16	2	14.3%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	14	16	2	14.3%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Accounting Division

The Accounting Division is responsible for the timely and accurate recording and reporting of the financial activities of the County and the Redevelopment Authority to ensure conformity with legal requirements, administrative policy and Generally Accepted Accounting Principles. These activities are captured in several standard funds and account groups that include the General Fund; the Special Revenue Fund; the Debt Service Fund; the Capital Projects Fund; the Enterprise Funds, which include Solid Waste and Stormwater Management; the Internal Service Funds, such as the Self-Insurance Funds; the Trust, Agency and Pension Funds and the Fixed Assets and Long-Term Debt Account Groups. This division is also responsible for preparation of the Annual Comprehensive Financial Report, the State’s Uniform Financial Report and the Indirect Cost Allocation Plan. The latter is used to recover indirect costs and fringe benefits applicable to grants and contracts. This division also performs all accounting functions related to County accounts receivable, accounts payable and travel transactions.

The Accounting Division coordinates two other major activities within the Office of Finance. The payroll unit maintains and operates the automated payroll system and processes the bi-weekly County payroll and monthly pension payments. The financial systems staff is responsible for maintaining and operating the County’s automated accounting systems.

Fiscal Summary

In FY 2025, the division expenditures decrease -\$275,700 or -12.5% under the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- A decrease in personnel costs due to reclassing temporary positions to the Administration division and budgeted attrition and salary lapse to align with historical expenditures.
- An increase in operating due to the reallocation of software costs from the Administration division and the addition of a contract to outsource wage garnishment services.
- An increase in recoveries due to prior year salary adjustments.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$2,201,500	\$1,925,800	\$(275,700)	-12.5%
STAFFING				
Full Time - Civilian	27	27	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	27	27	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Treasury Division

The Treasury Division collects and accounts for various taxes and fees including real property taxes, business personal property taxes, transfer and recordation taxes, telecommunication taxes and solid waste service charges. It also handles special area assessments for the County as well as taxes and charges for the State of Maryland, the Washington Suburban Sanitary Commission, the Maryland-National Capital Park and Planning Commission and all 27 municipalities. Other taxes administered include energy, mobile home and hotel/motel taxes. The Treasury Division is responsible for issuing tax certifications; auditing tax adjustments; processing circuit breaker refunds; administering various tax credit programs; collecting fees associated with evictions; administering the semi-annual tax payment program and selling properties at tax sale for delinquent taxes. The division also has responsibility for the management of cash flow and the investment of all funds not immediately required for expenditure in an effort to maximize return.

Fiscal Summary

In FY 2025, the division expenditures decrease -\$60,300 or -2.0% under the FY 2024 budget. Staffing resources decrease by one position under the FY 2024 budget. The primary budget changes include:

- A decrease in personnel costs due to reclassing a Systems Analyst 3G position and temporary staffing positions to the Administration division.
- A decrease in operating due to reduced printing costs.
- An increase in recoveries due to prior year salary adjustments.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$3,078,800	\$3,018,500	\$(60,300)	-2.0%
STAFFING				
Full Time - Civilian	26	25	(1)	-3.8%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	26	25	(1)	-3.8%
Part Time	0	2	2	0.0%
Limited Term	0	0	0	0.0%

OTHER FUNDS

Fair Election Special Revenue Fund

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

Fiscal Summary

Revenues increase \$800,000 or 100.0% over the FY 2024 approved budget. During FY 2024, \$400,000 is transferred from Non-Departmental to the Fair Election Fund. In FY 2025, there is a general fund transfer of \$400,000 to the Fair Election Fund, and \$400,000 of fund balance is appropriated.

The FY 2025 proposed budget for the Fair Election Special Revenue Fund is \$800,000, an increase of 100% over the FY 2024 approved budget. FY 2025 funding will support candidates for office in the 2026 general election cycle.

Expenditures by Category

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Operating	\$—	\$—	\$—	\$800,000	\$800,000	
Total	\$—	\$—	\$—	\$800,000	\$800,000	
Total	\$—	\$—	\$—	\$800,000	\$800,000	

Fund Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimated	FY 2025 Proposed	FY 2024-2025	
					Change \$	Change %
BEGINNING FUND BALANCE	\$—	\$—	\$—	\$400,000	\$400,000	0.0%
General Fund Transfer	\$—	\$—	\$400,000	\$400,000	\$400,000	0.0%
Appropriated Fund Balance	—	—	—	400,000	400,000	0.0%
Total Revenues	\$—	\$—	\$400,000	\$800,000	\$800,000	0.0%
EXPENDITURES						
Transfer to fund reserves for 2026 general election	\$—	\$—	\$—	\$800,000	\$800,000	0.0%
Total Expenditures	\$—	\$—	\$—	\$800,000	\$800,000	0.0%
EXCESS OF REVENUES OVER EXPENDITURES	—	—	400,000	—	—	0.0%
OTHER ADJUSTMENTS	—	—	—	400,000	400,000	0.0%
ENDING FUND BALANCE	\$—	\$—	\$400,000	\$800,000	\$800,000	0.0%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To ensure optimal revenue collection, financial and investment services are provided to County stakeholders in order to effectively obtain the funds to support County services.

Objective 1.1 — Increase the percent of real property tax revenue collected.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
100%	100%	100%	100%	100%	↔

Trend and Analysis

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

Note: FY 2022 actual for "Revenue collected through E-payments services" has been restated for accuracy.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Treasury Division staff	22	21	23	28	28
Workload, Demand and Production (Output)					
Tax payments processed	492,103	497,315	500,743	501,000	502,000
Tax sale certificates processed	1,859	2,470	2,106	1,900	1,900
Tax lien certificates sold to purchasers	95%	99%	95%	97%	97%
Revenue collected through E-payments services (millions)	\$162.7	\$93.8	\$250.5	\$252.0	\$254.0
Tax inquiry calls received	47,744	45,618	39,254	52,500	50,000
Clean lot liens processed	209	114	54	50	50
Tax bills generated	391,801	384,801	387,958	390,000	392,000
Efficiency					
Tax payments processed per staff member	22,368	23,682	21,771	21,000	20,000
Impact (Outcome)					
Real property taxes collected	100%	100%	100%	100%	100%
Personal property taxes collected	94%	96%	94%	94%	94%

Goal 2 — To provide management/advisory services and training to County agencies in order to minimize the County's risk exposure.

Objective 2.1 — Reduce risk management payments to claimants (millions).

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
\$35.0	\$33.0	\$43.0	\$32.0	\$33.0	↔

Trend and Analysis

The Risk Management Office provides management oversight over the County's Risk Pool (County, Board of Education, Community College and Memorial Library) claims administration servicing contract for third party liability, property claims and first party employee(s) workers' compensation claims. Other essential functions include the management of the County's self-insurance program as approved by both the County Council and the State of Maryland. The number of new risk management claims decreased approximately 11% from FY 2022 to FY 2023 and is expected to remain relatively flat in FY 2024. Claim status categorization parameters have changed since working with new a Third Party Administrator, resulting in a larger percentage of claims coded as "incident only" and captured under the metric "Claims reported and closed [within 24 hours]."

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

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Adjusters	21	19	18	18	19
Workload, Demand and Production (Output)					
New risk management claims processed	2,033	2,068	1,846	1,800	2,000
Risk management claims closed	3,047	3,012	2,741	2,300	3,000
Claims settled through the Office of Law	381	431	231	175	200
Efficiency					
Claims received per adjuster	8.2	9.0	8.0	10.0	9.0
Quality					
Claims reported and closed	2%	1%	15%	20%	20%
Impact (Outcome)					
Risk management reserve payments to claimants (millions)	\$52.0	\$33.0	\$43.0	\$32.0	\$33.0

Goal 3 — To provide funds disbursement operations to County agencies in order to pay County obligations.

Objective 3.1 — Increase the percent of all County obligations paid on time.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
98%	97%	97%	97%	98%	↔

Trend and Analysis

County obligations consist of payroll payments and vendor payments. The percentage of all County obligations paid on time has remained consistent at approximately 97%. All payroll payments are made on time. The percentage of vendor payments paid on time has improved from 82% in FY 2021 to 86% in FY 2022 and 87% in FY 2023.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Payroll staff	6	6	5	7	7
Accounts payable staff	6	6	5	6	6
Workload, Demand and Production (Output)					
Payroll payments	244,531	250,517	252,800	260,000	260,000
Vendor payments	42,075	63,800	75,631	76,860	78,105
Efficiency					
Payroll payments per payroll staff person	40,755	41,753	50,560	37,143	37,143
Vendor payments per accounts payable staff	7,013	10,633	15,126	12,810	13,018
Quality					
Payroll obligations processed without error	100%	100%	100%	100%	100%
Vendor payments issued by due date	82%	86%	87%	88%	89%
Impact (Outcome)					
County obligations paid on time	97%	97%	97%	97%	98%

Goal 4 — To provide debt management services to ensure that County government has access to low-cost borrowing for long-term investments in infrastructure, facilities, equipment and technology.

Objective 4.1 — Maintain the number of bond rating agencies awarding the County an AAA rating (the highest bond rating) at three.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
3	3	3	3	3	↔

Trend and Analysis

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

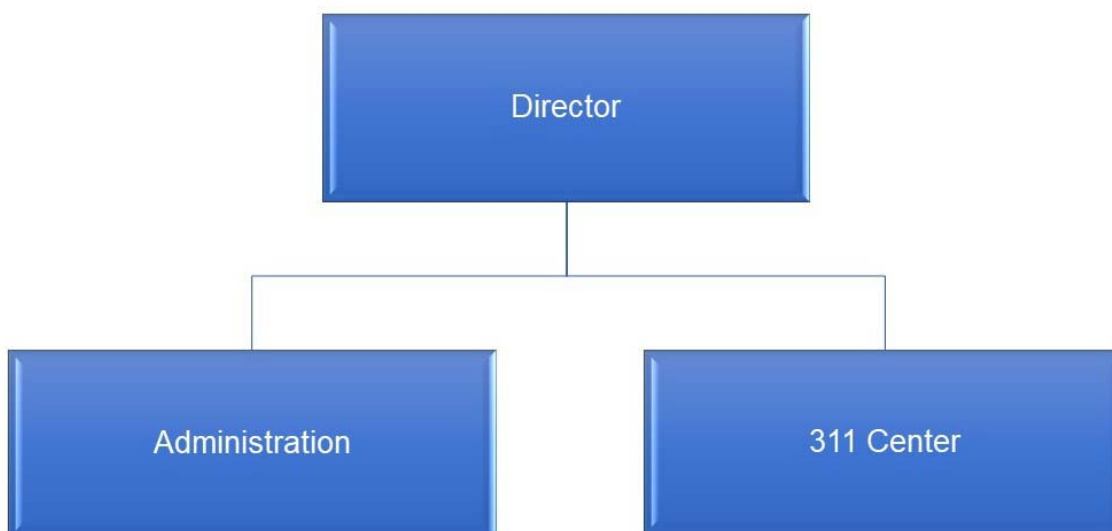
Note: FY 2021 and FY 2022 actuals for, "Net direct debt as a percent of County resident personal income," have been restated for accuracy.

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

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
County resident personal income (billions)	\$20.3	\$22.8	\$23.7	\$24.6	\$25.5
Workload, Demand and Production (Output)					
Annual general fund net debt service (millions)	\$150.1	\$163.1	\$172.7	\$172.3	\$184.3
Efficiency					
Net direct debt as a percent of County resident personal income	1%	1%	1%	1%	1%
Quality					
Net direct debt per capita	\$1.6	\$1.9	\$1.8	\$1.8	\$1.9
General Fund expenditures that are annual debt service payments	7%	8%	7%	7%	7%
Impact (Outcome)					
Bond rating agencies giving the County the highest rating	3	3	3	3	3

Office of Community Relations



MISSION AND SERVICES

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

CORE SERVICES

- Provide access to government services and information for all County residents and businesses
- Conduct community outreach to inform individuals, businesses, constituency groups and non-profit service providers about the activities of County government as well as their rights, responsibilities and opportunities to participate in improving the quality of life in the County

FY 2024 KEY ACCOMPLISHMENTS

- Maintained a 98% service level, a call abandonment rate of 1% and maintained a 95% customer satisfaction rating via the PGC311 customer relationship management tool.
- Coordinated and participated in over 100 events between June 1st and September 30th.
- Provided over 73,000 pounds of fresh food to more than 1,500 families in need during the annual Stuff-A-Truck event.
- Donated thousands of school supplies to Prince George's County Public Schools.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2025

The agency’s top priorities in FY 2025 are:

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

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Office of Community Relations is \$5,760,200, a decrease of -\$457,000 or -7.4% below the FY 2024 approved budget.

Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$5,029,340	100.0%	\$6,217,200	100.0%	\$5,926,900	100.0%	\$5,760,200	100.0%
Total	\$5,029,340	100.0%	\$6,217,200	100.0%	\$5,926,900	100.0%	\$5,760,200	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$6,217,200
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	\$38,300
Increase Cost: Operating — Increase in advertising costs and general office supplies to align with historical spending	32,900
Decrease Cost: Fringe Benefits — Decrease in fringe benefit costs due to removal of funding for seven positions and a change in the fringe benefit rate; the fringe benefit rate decreases from 34.7% to 34.5% to align with projected costs	(79,300)
Decrease Cost: Compensation — Annualization of FY 2024 salary adjustments offset by seven unfunded positions in FY 2025	(206,700)
Decrease Cost: Operating — Contract for 311 consulting services removed and a reduction in projected car pool charges	(242,200)
FY 2025 Proposed Budget	\$5,760,200

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25
General Fund				
Full Time - Civilian	56	56	56	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	56	56	56	0
Part Time	0	0	0	0
Limited Term	0	2	0	(2)
TOTAL				
Full Time - Civilian	56	56	56	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	56	56	56	0
Part Time	0	0	0	0
Limited Term	0	2	0	(2)

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Administrative Aide	4	0	0
Administrative Assistant	3	0	0
Administrative Specialist	3	0	0
Budget Management Analyst	1	0	0
Call Center Representative	23	0	0
Call Center Supervisor	1	0	0
Citizen Services Specialist	3	0	0
Community Developer	15	0	0
Compliance Specialist	1	0	0
Deputy Director	1	0	0
Director	1	0	0
TOTAL	56	0	0

Expenditures by Category - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$3,104,234	\$3,861,200	\$3,636,300	\$3,654,500	\$(206,700)	-5.4%
Fringe Benefits	1,019,564	1,339,800	1,225,500	1,260,500	(79,300)	-5.9%
Operating	905,542	1,016,200	1,065,100	845,200	(171,000)	-16.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$5,029,340	\$6,217,200	\$5,926,900	\$5,760,200	\$(457,000)	-7.4%
Recoveries	—	—	—	—	—	
Total	\$5,029,340	\$6,217,200	\$5,926,900	\$5,760,200	\$(457,000)	-7.4%

In FY 2025, compensation expenditures decrease -5.4% below the FY 2024 budget due to the annualization of FY 2024 salary adjustments offset by seven unfunded positions in FY 2025. The compensation budget includes funding for 49 of the 56 positions. Fringe benefit expenditures decrease -5.9% below the FY 2024 budget due to seven unfunded positions and a decrease in the fringe benefit rate from 34.7% to 34.5%.

Operating expenditures decrease -16.8% below the FY 2024 budget primarily due to the removal of the 311 consulting services contract. Additionally, there are less vehicles being used for car pool rental and less travel planned for FY 2025.

Expenditures by Division - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Administration	\$2,490,474	\$3,165,000	\$3,051,400	\$3,433,700	\$268,700	8.5%
311 Call Center	2,538,866	3,052,200	2,875,500	2,326,500	(725,700)	-23.8%
Total	\$5,029,340	\$6,217,200	\$5,926,900	\$5,760,200	\$(457,000)	-7.4%

General Fund - Division Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$1,544,404	\$2,094,100	\$1,983,900	\$2,276,800	\$182,700	8.7%
Fringe Benefits	497,618	726,600	668,600	785,500	58,900	8.1%
Operating	448,452	344,300	398,900	371,400	27,100	7.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,490,474	\$3,165,000	\$3,051,400	\$3,433,700	\$268,700	8.5%
Recoveries	—	—	—	—	—	
Total Administration	\$2,490,474	\$3,165,000	\$3,051,400	\$3,433,700	\$268,700	8.5%
311 Call Center						
Compensation	\$1,559,830	\$1,767,100	\$1,652,400	\$1,377,700	\$(389,400)	-22.0%
Fringe Benefits	521,946	613,200	556,900	475,000	(138,200)	-22.5%
Operating	457,090	671,900	666,200	473,800	(198,100)	-29.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,538,866	\$3,052,200	\$2,875,500	\$2,326,500	\$(725,700)	-23.8%
Recoveries	—	—	—	—	—	
Total 311 Call Center	\$2,538,866	\$3,052,200	\$2,875,500	\$2,326,500	\$(725,700)	-23.8%
Total	\$5,029,340	\$6,217,200	\$5,926,900	\$5,760,200	\$(457,000)	-7.4%

DIVISION OVERVIEW

Administration

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

- An increase in fringe benefit costs to align with projected costs
- Increased funding for operating costs due to an increase in the technology costs countywide and additional funding for advertising costs

Fiscal Summary

In FY 2025, the division expenditures increase by \$268,700 or 8.5% over the FY 2024 budget. The primary budget change includes:

- An increase in personnel costs to fund the annualization of prior year salary adjustments offset by one unfunded position

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$3,165,000	\$3,433,700	\$268,700	8.5%
STAFFING				
Full Time - Civilian	25	25	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	25	25	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

311 Call Center

The 3-1-1 Center provides the public with a single three-digit number (3-1-1) to call for County information and services as well as provides the County with an advanced ability to count, track and respond to resident requests in order to enhance the quality of service delivery and accountability.

Fiscal Summary

In FY 2025, the division expenditures decrease by \$725,700 or 23.8% below the FY 2024 budget. The primary budget changes include:

- A decrease in compensation costs due to six unfunded positions in FY 2025. There is a decrease in fringe benefit costs to align with projected personnel costs.

- A decrease in operating costs due to ending the 311 consulting services contract.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$3,052,200	\$2,326,500	\$(725,700)	-23.8%
STAFFING				
Full Time - Civilian	31	31	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	31	31	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

SERVICE DELIVERY PLAN AND PERFORMANCE

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

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
95%	95%	97%	96%	96%	↔

Trend and Analysis

The agency receives, responds to and coordinates the resolution of customer complaints and questions using PGC 311 via the web, mobile app, and phone portal for government information and non-emergency services. It is crucial that 3-1-1 representatives answer calls and process service requests promptly and accurately. The agency has successfully launched a new web portal and phone application that provides a more streamlined service for customers. With the additional resources and a reduction in service request types, the agency has experienced a decrease in call volume and an increase in the quality of service.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Calls, walk-ins, emails and letters	349,278	295,355	213,774	220,000	230,000
Efficiency					
Time for a 3-1-1 call to be picked up by a call taker	33	39	10	15	15
Call duration (seconds)	150	146	153	140	140
Abandoned calls	2%	2%	2%	2%	2%
Service requests generated via 3-1-1	349,278	273,905	85,925	90,000	92,000
Impact (Outcome)					
Calls answered within 30 seconds	95%	95%	97%	96%	96%

Goal 2 — To provide government liaison services.

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
65,000	35,051	40,483	45,000	50,000	↑

Trend and Analysis

The community outreach staff participates in homeowner association workshops, community parades, health fairs and other local events occurring throughout the County. The agency is committed to having representation available for every event and is planning on attending over 700 events in FY 2024. Since FY 2019, the agency has substantially increased its internal outreach goals and outcomes in an effort to liaise on behalf of County residents with partner agencies to improve communication and education about County government services and improve overall service delivery.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Community events attended	547	580	496	572	550
Quality					
Requested events attended	100%	100%	100%	100%	100%
Impact (Outcome)					
Citizens and residents provided information by community outreach services	65,576	35,051	40,483	45,000	50,000

People's Zoning Counsel

MISSION AND SERVICES

The People’s Zoning Counsel appears at all hearings on zoning matters to protect the interests of the citizens and residents of Prince George’s County and to ensure the compilation of a full and complete record. The People’s Zoning Counsel is empowered to summon and cross examine witnesses, introduce documentary evidence into the record, file exemptions and make such arguments to the hearing examiner or the County Council as the law and the evidence may warrant.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for People’s Zoning Counsel is \$250,000. The FY 2025 proposed budget is unchanged from the FY 2024 approved budget. This funding supports a contract attorney. This contract is funded through an agreement between Maryland-National Capital Park and Planning Commission and the County.

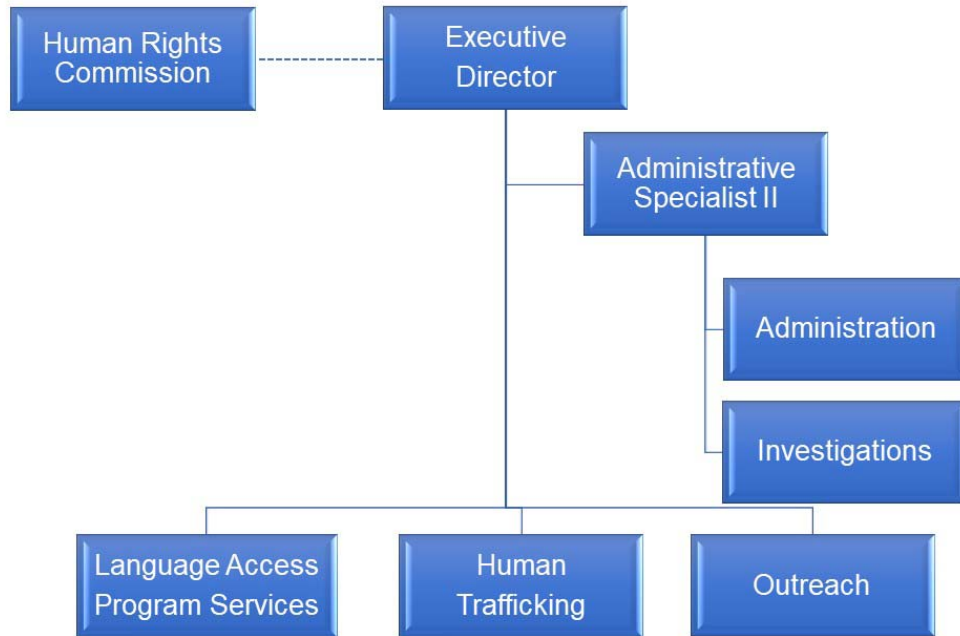
Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$250,000	100.0%	\$250,000	100.0%	\$250,000	100.0%	\$250,000	100.0%
Total	\$250,000	100.0%	\$250,000	100.0%	\$250,000	100.0%	\$250,000	100.0%

Expenditures by Category - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	250,000	250,000	250,000	250,000	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$250,000	\$250,000	\$250,000	\$250,000	\$—	0.0%
Recoveries	—	—	—	—	—	
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$—	0.0%

Office of Human Rights



MISSION AND SERVICES

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

CORE SERVICES

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

FY 2024 KEY ACCOMPLISHMENTS

- Successfully met its contractual obligation with the U.S. Equal Employment Opportunity Commission through its Investigation Division.
- Continued its partnership with key stakeholders to build robust education and outreach events bringing education and awareness to civil and human rights issues through the Public Outreach and Engagement Division.
- Continued its efforts to coordinate anti-trafficking trainings by educating the public and enhancing its data and analytical efforts through its Human Trafficking Division.
- Conducted trainings for County Government agencies to assist in compliance with the Language Access for Public Services Act of 2017 and 2020.
- Conducted outreach to the community on “Ban the Box” and housing appraisal discrimination.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2025

The office’s top priorities in FY 2025 are:

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

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Office of Human Rights is \$3,051,900, a decrease of -\$6,000 or -0.2% below the FY 2024 approved budget.

Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$2,467,459	99.5%	\$2,997,900	98.0%	\$2,871,400	97.5%	\$2,997,900	98.2%
Grant Funds	\$1,158	0.05%	60,000	2.0%	75,000	2.5%	54,000	1.8%
Total	\$2,468,617	100.0%	\$3,057,900	100.0%	\$2,946,400	100.0%	\$3,051,900	100.0%

GENERAL FUND

The FY 2025 proposed General Fund budget for the Office of Human Rights is \$2,997,900 and remains unchanged from the FY 2024 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$2,997,900
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2024 salary adjustments	\$89,300
Increase Cost: Compensation — Funding to support a 1,000-hour Administrative Assistant 1G position to assist the Language Access Division; funding is reallocated from the operating budget	80,000
Increase Cost: Fringe Benefits — Increase in fringe benefits costs to support projected costs; the fringe benefit rate decreases from 38.2% to 35.5%	31,900
Increase Cost: Compensation - Overtime — Funding to support the Human Trafficking Task Force with data analytics and maintenance of data programs; funding is reallocated from the operating budget	15,000
Increase Cost: Technology Allocation Cost — Increase in OIT charges based on anticipated countywide costs for technology	4,200
Decrease Cost: Operating — Transfer of funds from the human trafficking contract to compensation costs for overtime costs associated with the Human Trafficking Task Force	(15,000)
Decrease Cost: Operating — Transfer of funds from the Language Access contract to compensation to fund a temporary/seasonal employee in support of language access programs	(92,000)
Decrease Cost: Operating — Net operating adjustments for court reporter fees, the language access contract and the outreach contract reduced to align with projected costs	(113,400)
FY 2025 Proposed Budget	\$2,997,900

GRANT FUNDS

The FY 2025 proposed grant budget for the Office of Human Rights is \$54,000, a decrease of -\$6,000 or -10.0% below the FY 2024 approved budget. Major source of funds in the FY 2025 proposed budget include:

- Equal Employment Opportunity Commission (EEOC) Worksharing Agreement

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$60,000
Reduce: Existing Program/Service — Reduction in the number of cases submitted to the EEOC for reimbursement	\$(6,000)
FY 2025 Proposed Budget	\$54,000

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25
General Fund				
Full Time - Civilian	13	14	14	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	13	14	14	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
Grant Program Funds				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	1	1
TOTAL				
Full Time - Civilian	13	14	14	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	13	14	14	0
Part Time	0	0	0	0
Limited Term	0	0	1	0

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Administrative Aide	1	0	0
Administrative Specialist	3	0	0
Community Developer	2	0	0
Community Development Assistant	0	0	1
Compliance Specialist	1	0	0
Executive Director	1	0	0
Investigator	6	0	0
TOTAL	14	0	1

Expenditures by Category - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$1,047,409	\$1,243,800	\$1,250,900	\$1,428,100	\$184,300	14.8%
Fringe Benefits	361,028	475,100	472,300	507,000	31,900	6.7%
Operating	1,059,022	1,279,000	1,148,200	1,062,800	(216,200)	-16.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,467,459	\$2,997,900	\$2,871,400	\$2,997,900	\$—	0.0%
Recoveries	—	—	—	—	—	
Total	\$2,467,459	\$2,997,900	\$2,871,400	\$2,997,900	\$—	0.0%

In FY 2025, compensation expenditures increase 14.8% over the FY 2024 budget primarily due to the annualization of FY 2024 salary adjustments and the reallocation of operating costs transferred to compensation to fund a 1,000-hour position. The position will help assist the Language Access Division. Funds were also transferred from operating to overtime to assist the Human Trafficking Task Force with data analytics. The compensation budget includes funding for 13 out of 14 full time positions. Fringe benefit expenditures increase 6.7% above the FY 2024 budget to align with projected costs.

Operating expenditures decrease -16.9% below the FY 2024 primarily due to a decrease in funding for operating contracts and the transfer of funds to compensation. Funding is provided for legal services and outreach programs for County residents.

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$1,081	\$—	\$65,200	\$54,000	\$54,000	
Fringe Benefits	77	—	9,800	—	—	
Operating	—	60,000	—	—	(60,000)	-100.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,158	\$60,000	\$75,000	\$54,000	\$(6,000)	-10.0%
Recoveries	—	—	—	—	—	
Total	\$1,158	\$60,000	\$75,000	\$54,000	\$(6,000)	-10.0%

The FY 2025 proposed grant budget for the Office of Human Rights is \$54,000. The sponsor for the agency is the U.S. Equal Employment Opportunity Commission. The anticipated grant program will support one Community Development Assistant 3G position.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2024			FY 2025		
	FT	PT	LTGF	FT	PT	LTGF
Office of Human Rights						
Equal Employment Opportunity Commission Worksharing Agreement	—	—	—	—	—	1
Total Office of Human Rights	—	—	—	—	—	1
Total	—	—	—	—	—	1

In FY 2025, funding is provided for one limited term grant funded (LTGF) position. This is an increase of one LTGF position from the FY 2024 approved budget.

Grant Funds by Division

Grant Name	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Office of Human Rights						
Equal Employment Opportunity Commission Worksharing Agreement	\$1,158	\$60,000	\$75,000	\$54,000	\$(6,000)	-10.0%
Total Office of Human Rights	\$1,158	\$60,000	\$75,000	\$54,000	\$(6,000)	-10.0%
Subtotal	\$1,158	\$60,000	\$75,000	\$54,000	\$(6,000)	-10.0%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$1,158	\$60,000	\$75,000	\$54,000	\$(6,000)	-10.0%

Grant Descriptions

EQUAL EMPLOYMENT OPPORTUNITY COMMISSION (EEOC) WORKSHARING AGREEMENT -- \$54,000

The U.S. Equal Employment Opportunity Commission (EEOC) provides financial assistance through a worksharing agreement. These funds are provided as a result of investigations conducted by the Commission with regard to allegations of discrimination on the basis of race, color, religion, sex (including pregnancy), national origin, age (40 or older), disability or genetic information that occur in Prince George's County. The EEOC reimburses the Commission a fixed amount per case.

SERVICE DELIVERY PLAN AND PERFORMANCE

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

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
68	52	56	60	65	↑

Trend and Analysis

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

In FY 2023, the agency experienced a decrease in its case closure rate. The agency received a total of 62 cases from the EEOC, which increased the agency's workload. Even though this increase in cases impacted the closure rate in FY 2023, the agency still closed substantially the same number of cases from the prior fiscal year.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Discrimination charges formalized/accepted	22	31	32	35	40
Transfer cases formalized through EEOC	34	16	62	30	30
Total case investigations completed/signed	62	52	56	60	65

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
8%	24%	17%	1%	1%	↓

Trend and Analysis

The Prince George's County Human Trafficking Task Force (PGCHTTF) continues to prioritize the mandated goals identified in CR-74-2013: to identify and serve victims of human trafficking, to increase the prosecution of traffickers and to educate the public about human trafficking. During FY 2023, the Human Trafficking Division developed a community-based data-driven model to collect and analyze Countywide data in order to identify patterns, trends, and priorities that will dictate the ongoing coordinated, collaborative response to human trafficking within the County. The Task Force continues to encourage meaningful collaboration and partnerships, develop more coordinated information sharing techniques and establish continuity in community outreach and stakeholder trainings.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Total engagements, outreach training events	136	169	198	200	203
Impact (Outcome)					
Change in engagements and events from prior year	n/a	24%	17%	1%	1%

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
6%	64%	4%	12%	3%	↓

Trend and Analysis

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

In FY 2023, the agency experienced a decrease in the overall number of engagements due to internal programmatic changes at OHR and reducing staffing with partner organizations.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Total engagements, education and training events	86	141	147	165	170
Impact (Outcome)					
Change in engagements and events from prior year	n/a	64%	4%	12%	3%

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
90%	22%	69%	75%	80%	↑

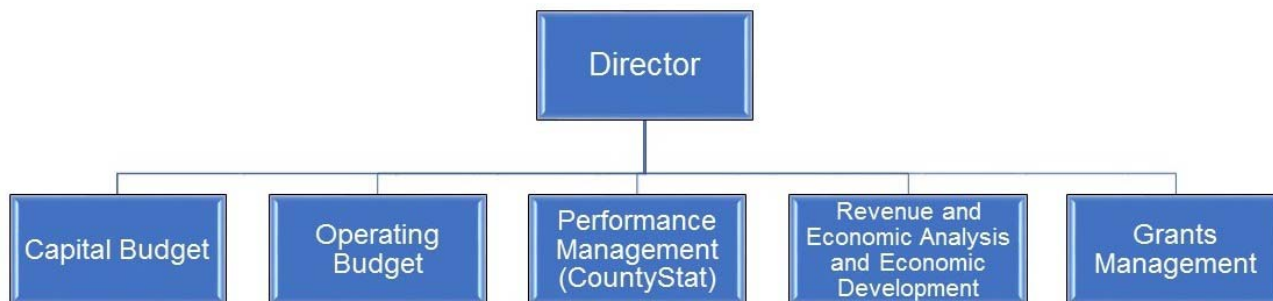
Trend and Analysis

The Language Access Compliance Program (LACP) was established by the Language Access for Public Services Act (LAPSA) of 2017 to provide central coordination and oversight of the County's implementation of the Act, policy guidance, training and technical support to seventeen covered entities, compliance monitoring, investigation and enforcement, and community outreach to the County's limited English proficient (LEP) and non-English proficient (NEP) residents. Language Access for Public Services Act, 2020 (CB-34-2020) added the County Council as a covered entity. FY 2023 encompasses both Phase 2 and Phase 3, implementation, investigation, and enforcement phases, respectively. Language access compliance is accomplished when limited English Proficient (LEP) and non-English proficient (NEP) individuals can interact efficiently in their language of preference with the entity's employees and participate in the entity programs and services at the same level as the English-speaking individuals.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
LACP coordinators	15	17	29	40	45
Impact (Outcome)					
LAPSA compliant entities	11%	22%	69%	75%	80%

Office of Management and Budget



MISSION AND SERVICES

The Office of Management and Budget (OMB) provides financial planning and performance management to County agencies in order to ensure fiscal accountability and cost-effective use of service delivery resources.

CORE SERVICES

- Financial planning, including the formulation, implementation and monitoring of the County’s operating budget as well as the capital budget and the six-year Capital Improvement Program (CIP); grant and Economic Development Incentive Fund coordination; fiscal and economic analysis and administration of the County’s tax differential program
- Performance management, in conjunction with CountyStat, including analysis of agency operational data, business processes, policy, regional benchmarks and national best practices

FY 2024 KEY ACCOMPLISHMENTS

- Completed the submission of required federal reports related to the Coronavirus State and Local Fiscal Recovery Funds program.
- Provided a grant workshop to community organizations regarding the FY 2024 Local Development Council Local Impact Grant program.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2025

The office’s top priorities in FY 2025 are:

- Maintain the County’s General Fund balance at or above 9% of the General Fund budget.
- Provide regular reporting to the Office of the County Executive in order to identify potential revenue shortfalls or agency overspending and take corrective action where appropriate.
- Monitor capital spending and the use of bond proceeds to ensure the long-term affordability of the County’s capital improvement program.

- Collaborate with County staff agencies to improve the delivery of services to internal and external customers with a particular focus on position management.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Office of Management and Budget is \$4,102,900, a decrease of -\$102,000 or -2.4% under the FY 2024 approved budget.

Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$3,405,748	100.0%	\$4,204,900	100.0%	\$4,109,200	100.0%	\$4,102,900	100.0%
Total	\$3,405,748	100.0%	\$4,204,900	100.0%	\$4,109,200	100.0%	\$4,102,900	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$4,204,900
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2024 offset by the unfunding of one position	\$47,600
Increase Cost: Fringe Benefits — Increase in fringe benefit expenses to align with projected costs; the fringe benefit rate increases from 31.7% to 32.0%	23,900
Increase Cost: Operating — Increase in funding for printing and memberships to align with projected costs	6,200
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	6,100
Decrease Cost: Operating — Reduction in the budget for supplies, advertising, telephone and mileage reimbursement, software and contractual service costs to align with historical spending	(23,800)
Decrease Cost: Recovery Increase — Increase to reflect recoveries from the American Rescue Plan Act (ARPA) grant program for three employees as well as the annualization of FY 2024 salary adjustments for capital budget staff	(162,000)
FY 2025 Proposed Budget	\$4,102,900

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25
General Fund				
Full Time - Civilian	28	29	29	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	28	29	29	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
Grant Program Funds				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	2	2	0
TOTAL				
Full Time - Civilian	28	29	29	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	28	29	29	0
Part Time	0	0	0	0
Limited Term	0	2	2	0

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Administrative Aide	1	0	0
Administrative Assistant	1	0	0
Budget Aide	1	0	0
Budget Management Analyst	22	0	2
Deputy Director	1	0	0
Director	1	0	0
General Clerk	1	0	0
Programmer/Systems Analyst	1	0	0
TOTAL	29	0	2

Expenditures by Category - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$2,321,219	\$2,897,400	\$2,933,000	\$2,945,000	\$47,600	1.6%
Fringe Benefits	644,458	918,500	915,300	942,400	23,900	2.6%
Operating	515,071	595,900	577,300	584,400	(11,500)	-1.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,480,748	\$4,411,800	\$4,425,600	\$4,471,800	\$60,000	1.4%
Recoveries	(75,000)	(206,900)	(316,400)	(368,900)	(162,000)	78.3%
Total	\$3,405,748	\$4,204,900	\$4,109,200	\$4,102,900	\$(102,000)	-2.4%

In FY 2025, compensation expenditures increase 1.6% over the FY 2024 budget primarily due to the annualization of FY 2024 salary adjustments offset by the unfunding of one position. Compensation costs include funding for 28 out of 29 full time positions. In addition, two limited term grant funded positions are funded by the American Rescue Plan Act grant program. Fringe benefit expenditures increase 2.6% over the FY 2024 budget to align with projected costs.

Operating expenditures decrease -1.9% under the FY 2024 budget primarily due a reduction in the budget for supplies, training, mileage reimbursement, software and contractual service cost to align with projected costs. Funding is allocated for training, printing, general office supplies, interpretation services, membership costs and office equipment.

Recoveries increase 78.3% due to a new recovery from the ARPA grant program to support three employees as well as the anticipated cost of staff dedicated to the capital budget program.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide sound financial planning and monitoring of agency operations and expenditures in order to improve the fiscal health of County government.

Objective 1.1 — Maintain the County's General Fund balance at or above 7% of the General Fund budget.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
10%	14%	17%	13%	11%	↓

Trend and Analysis

The percentage of total expenditures that reside in the County's fund balance is a critical indicator of the County's fiscal well-being, sustainability and a significant factor in maintaining the County's AAA bond ratings. It also provides critical protection against financial risk due to the County's limited ability to generate revenue as a result of charter-mandated and State-imposed tax caps or restrictions. The County's 5% charter mandated committed reserve and policy required committed operation reserve were established to control the County's exposure to financial risks and provide reserves in the event of emergencies. The policy reserve had been set at 2% for many years but is in the process of being increased to 5% over a three-year period based on the recommendation of the County's Spending Affordability Committee. The Committee was concerned that revenue levels needed to be increased based on a review of revenue volatility following economic downturns as well as a comparison of reserve levels maintained by other AAA-rated counties in Maryland. For FY 2024, the policy reserve was increased to 3%, and will grow again to 4% in FY 2025.

The County has successfully kept its General Fund balance above 8% of its annual budget; however, this is at risk due to growing expenditure pressures. Fund balances are achieved through prudent revenue forecasting, effective expenditure monitoring and the application of sound fiscal policies (such as limiting use of fund balance to one-time nonrecurring expenditures). The County continues to have a structural imbalance arising from the mismatch between limited revenue growth and significant service delivery cost increases. This is largely driven by an expansion in base budget costs such as personnel compensation and fringe benefits based on collective bargaining agreements as well as spending pressures from State requirements. The State-mandated spending on K-12 education required through the Blueprint for Maryland's Future legislation will significantly impact the County in the near term.

Multi-year fiscal planning including projections for operating fund budgets continue to be key tool used by the Office. The County must develop a sustainable plan in order to reduce the structural deficit between revenues and expenditures and ensure financial stability for the future.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Operating budget analysts	11	12	12	16	16
Workload, Demand and Production (Output)					
Position requests processed for all funds	1,296	1,877	1,877	2,200	2,000
Travel requests received for all funds	269	532	532	800	800

Performance Measures *(continued)*

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Quality					
Variance of the General Fund budget and actual expenditures (negative numbers indicate overspending)	3%	0%	2%	0%	0%
Variance between actual and budgeted General Fund revenues (negative numbers indicate lower revenue collations)	0%	4%	-1%	0%	0%
Impact (Outcome)					
General Fund budget that is in fund balance	14%	17%	17%	15%	14%

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
5	6	6	5	5	↔

Trend and Analysis

The Office is responsible for financial planning and ensuring that financial resources are available for agencies to utilize for their business operations. This metric reflects the duration of time between an agency forwarding the Notice of Grant Award to OMB and the subsequent loading of grant funds into the County’s financial system system. The agency experienced an increase in this measurement due to the substantial increase in funding received related to addressing the COVID-19 pandemic.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Grant analysts	11	18	9	12	12
Workload, Demand and Production (Output)					
Agency trainings completed	0	2	2	1	2
Grant supplementals completed	6	3	2	4	4
Grant awards created	213	218	222	193	248
Grant funds appropriated from external sources (millions)	\$287.0	\$324.7	\$304.9	\$270.3	\$260.6
General funds used as a match for grant funds (millions)	\$2.1	\$1.4	\$2.1	\$3.4	\$7.7

Performance Measures *(continued)*

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Efficiency					
Grants monitored per analyst	8	8	25	16	21
Impact (Outcome)					
Days for grant budget to be available upon submission to the Office of Management and Budget (OMB)	6	6	6	5	5

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
8%	7%	7%	7%	7%	↔

Trend and Analysis

The County's fiscal policy requires that the ratio of debt service costs to General Fund County source revenues does not exceed 8%. It is anticipated that the County will exceed this target by the end of FY 2027 as revenues return to their pre-pandemic trend, and debt costs associated with the capital improvement program continue to grow. The debt service costs trend is growing due to the extensive Board of Education modernization plan that is estimated to cost more than \$20 billion over a span of 40 years. The County has several expensive capital improvement projects that are underway such as: the County Administration Building Refresh to house the Sheriff's Office, State's Attorney's Office and the Clerk of the Court; significant building improvements at the Community College; a new Regional Health and Human Services Center; and increased investments in the maintenance of County buildings, public safety facilities (police, fire/EMS, corrections and courts) and transportation infrastructure (roads, bridges, sidewalks, etc.).

In recent years, debt service payments have benefited from bond premiums, which help lower overall debt costs. Also, the County continues to use other revenue sources, such as public safety surcharge revenues, to support the cost of many public safety capital projects, thereby reducing the need to pay for debt costs over a 20 year period. Additionally, the County has partnered with the school system to implement their alternative school construction financing program. This program will identify different methods to deliver and meet the extensive infrastructure needs of the school system while reducing overall costs. As the capital program expands, OMB will continue to monitor the County's debt affordability and prioritize CIP projects within a long-term strategic framework in collaboration with all stakeholders.

Note: The methodology for reporting the future year estimates and projections for the general obligation bond sale measure has been updated to include the assumptions used by OMB for capital completion factors and use of existing bond proceeds.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Capital budget analysts	10	11	11	10	10

Performance Measures *(continued)*

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Capital projects authorized	371	418	419	400	413
New capital projects	7	11	16	11	22
Projects supported by general obligation bonds in budget year	74	109	66	61	53
General obligation bond sales (#)	1	1	1	1	1
General obligation bond sales (\$) (millions)	\$271.7	\$273.6	\$193.7	\$123.5	\$182.9
Impact (Outcome)					
Debt service expenditures (millions)	\$150.1	\$163.1	\$172.7	\$172.3	\$184.3
Annual debt service as a percentage of General Fund County Source revenues	7%	7%	7%	7%	7%

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

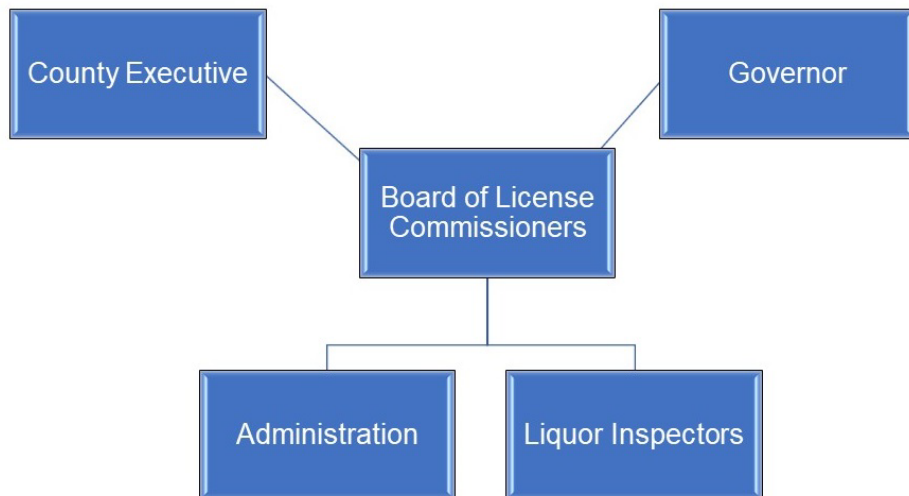
Objective 2.1 — Increase the number of initiatives with active interventions demonstrating improved conditions.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
0%	0%	0%	0%	0%	↔

Trend and Analysis

This objective is new for FY 2025.

Board of License Commissioners



MISSION AND SERVICES

The Board of License Commissioners (BOLC) provides alcoholic beverage management services to the citizens, residents and visitors of Prince George’s County in order to promote and maintain quality alcoholic beverage establishments that operate in a manner that benefits the community.

CORE SERVICES

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

FY 2024 KEY ACCOMPLISHMENTS

- Enhanced the inspection process through accountability, professionalism and continuity.
- Increased customer outreach to reduce license violations.
- Increased undercover operations to target problematic businesses.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2025

The board’s top priorities in FY 2025 are:

- Target underage consumption by using summer youth participants and 1,000-hour employees to eliminate sales to minors.
- Enhance the automation and efficiency of the alcoholic beverage licensing and inspection process.
- Reduce the time of application submission to effectuation of license.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Board of License Commissioners is \$2,052,400, a decrease of -\$16,700 or -0.8% under the FY 2024 approved budget.

Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$1,928,146	100.0%	\$2,069,100	100.0%	\$2,059,300	100.0%	\$2,052,400	100.0%
Total	\$1,928,146	100.0%	\$2,069,100	100.0%	\$2,059,300	100.0%	\$2,052,400	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$2,069,100
Increase Cost: Operating — Net operating increase (mileage reimbursement, general office supplies, training and court reporter fees) to meet operational needs	\$20,300
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	7,300
Increase Cost: Compensation - Mandated Salary Requirements — Increase due to the annualization of FY 2024 salary adjustments offset by budgeted attrition in FY 2025	3,600
Decrease Cost: Fringe Benefits — Decrease in the fringe benefit rate from 34.4% to 31.1% to align with projected costs	(47,900)
FY 2025 Proposed Budget	\$2,052,400

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25
General Fund				
Full Time - Civilian	9	9	9	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	9	9	9	0
Part Time	19	19	19	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	9	9	9	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	9	9	9	0
Part Time	19	19	19	0
Limited Term	0	0	0	0

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Administrative Aide	3	0	0
Administrative Assistant	1	0	0
Chief Liquor Inspector	1	0	0
Deputy Chief Liquor Inspector	2	0	0
Director	1	0	0
Human Resources Analyst	1	0	0
Liquor Inspector	0	19	0
TOTAL	9	19	0

Expenditures by Category - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$1,295,165	\$1,345,700	\$1,349,600	\$1,349,300	\$3,600	0.3%
Fringe Benefits	401,571	462,900	452,400	415,000	(47,900)	-10.3%
Operating	231,410	260,500	257,300	288,100	27,600	10.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,928,146	\$2,069,100	\$2,059,300	\$2,052,400	\$(16,700)	-0.8%
Recoveries	—	—	—	—	—	
Total	\$1,928,146	\$2,069,100	\$2,059,300	\$2,052,400	\$(16,700)	-0.8%

In FY 2025, compensation expenditures increase 0.3% over the FY 2024 budget primarily due to annualization of FY 2024 salary adjustments. The compensation budget includes funding for nine full time positions and 13 out of 19 part time positions. Fringe benefit expenditures decrease -10.3% below the FY 2024 budget due to reduction in the fringe benefit rate from 34.4% to 31.1%.

Operating expenditures increase 10.6% over the FY 2024 budget due to an increase in the technology cost allocation charge, mileage reimbursement and interpreter fees.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — Increase compliance with alcoholic beverage laws, rules and regulations.

Objective 1.1 — Increase the percentage of licensed premises refusing to sell to underage volunteer operatives.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
65%	68%	63%	63%	63%	↓

Trend and Analysis

The BOLC will continue to conduct outreach and training to County licensed establishments in order to increase the number of licensed establishments that refuse to sell to underage customers.

Due to changes in operational protocol and other priorities, the following measures will no longer be reported on; "Focused inspections," "Licenses expired for unpaid taxes" and "Trail audits."

Note: FY 2022 Actual for "Licensed establishments inspected monthly" has been restated for accuracy.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Alcohol beverage business licenses suspended/ revoked	0	0	0	0	0
Licensed premises in the County	619	620	636	636	636
Alcoholic beverage license hearings held	26	36	24	30	30
Routine inspections	4,637	4,680	5,274	5,274	5,274
Focused inspections	56	0	0	0	0
Compliance checks	139	86	178	150	178
New alcoholic beverage licenses approved	21	36	42	42	42
Compliance checks per licensed premise	4	12	15	12	15
Licensed establishments inspected monthly	33%	33%	33%	33%	33%
Licenses expired for unpaid taxes	17	0	0	0	0
Trail audits of inspections	6	0	0	0	0
Community meetings attended	15	12	8	8	8
Impact (Outcome)					
Volunteer minor operatives	7	4	2	2	2
Licensed businesses refusing to sell to underage volunteer operatives	90%	68%	63%	63%	63%
Total alcoholic beverage violations	59	41	60	60	60

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
100%	98%	97%	97%	97%	↔

Trend and Analysis

Legislation was submitted by the Prince George's County Police Department to require licensed establishments that wish to provide entertainment to adhere to stringent security measures. The BOLC inspects these locations to ensure provisions of the law are followed. During this timeframe, Use and Occupancy Permits (U&O) did not reflect an entertainment allowance. Therefore, in order to correct this issue, licensees had to apply for new U&Os. This application process caused licensees to lose their entertainment permits due to time constraints.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Businesses with a Special Entertainment Permit	114	144	96	96	96
Inspections for entertainment	465	999	978	978	978
Impact (Outcome)					
Establishments in compliance with the requirement of the Special Entertainment Permit	100%	98%	97%	97%	97%

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

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
100%	100%	100%	100%	100%	↔

Trend and Analysis

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

The measure, "Tax examinations issued," will no longer be reported on as operational protocol requires the review of all licensed premises in the County rendering this data point moot.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Licensed premises in the County	619	620	636	636	636
New applications reviewed	32	36	42	47	50
Efficiency					
Tax examinations issued	206	207	0	0	0
Impact (Outcome)					
Establishments in tax compliance	100%	100%	100%	100%	100%

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
63	63	63	63	63	↔

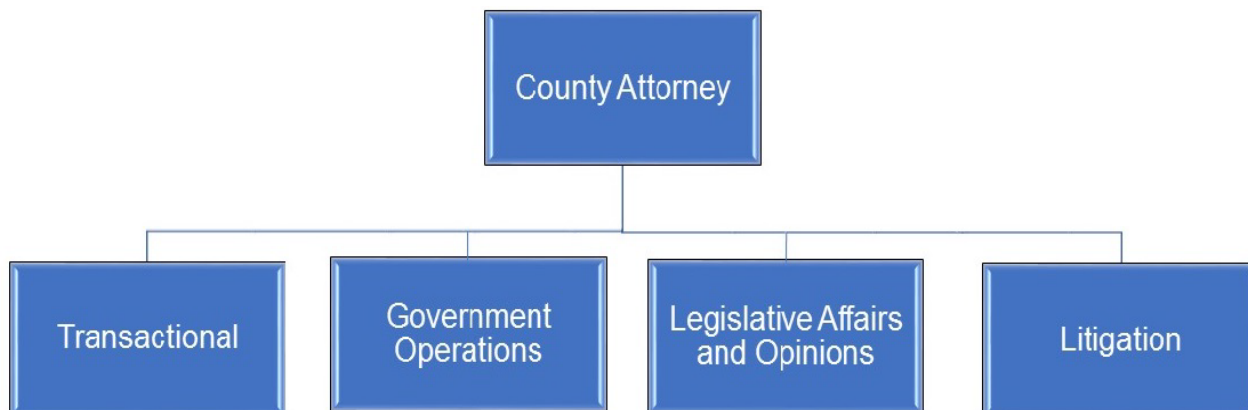
Trend and Analysis

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

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Licensed premises in the County	619	620	636	636	636
Alcoholic beverage violations issued	59	41	70	72	72
Alcoholic beverage violations adjudicated	50	41	60	60	60
Efficiency					
Violations issued per inspector	5	12	5	6	6
Impact (Outcome)					
Days between the violation being written to the time of the hearing	63	63	63	63	63

Office of Law



MISSION AND SERVICES

The Office of Law (OOL) provides legal services to the County Executive, the County Council and County agencies, boards and commissions to help ensure that County government is operating in a lawful manner.

CORE SERVICES

- Represents the County in all civil actions before federal/State/local courts and administrative bodies
- Drafts legislative and transactional documents
- Provides legal advice to County government officials and employees

FY 2024 KEY ACCOMPLISHMENTS

- Commenced use of new case management system.
- Assisted with the due diligence and operator contract for the proposed fieldhouse (to house sports and recreational activities) as a part of the Blue Line Corridor in Largo.
- Negotiated a memorandum of understanding between the County and the Maryland Stadium Authority in support of the Blue Line Corridor project.
- Assisted with the modernization and update of the County’s administrative procedures.
- Transitioned to a new hearing board system for law enforcement purposes.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2025

The office’s top priorities in FY 2025 are:

- Fill vacancies and increase retention, implement anticipated completion of attorney classification study and continue to work with the Office of Human Resources Management (OHRM) regarding overall classification study as it relates to OOL positions.
- Improve legal services for transaction services by increasing internal litigation assistance.
- Provide legal services for major economic development issues, including the Blue Line Corridor.

- Work efficiently and effectively to provide legal guidance to clients that will help them achieve their operational goals.
- Attempt to reduce the number of adverse decisions resulting from litigation against the County by monitoring cases to identify trends and addressing problems with the applicable agency.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Office of Law is \$5,348,100, a decrease of -\$110,400 or -2.0% below the FY 2024 approved budget.

Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$4,618,007	100.0%	\$5,458,500	100.0%	\$5,454,300	100.0%	\$5,348,100	100.0%
Total	\$4,618,007	100.0%	\$5,458,500	100.0%	\$5,454,300	100.0%	\$5,348,100	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$5,458,500
Increase Cost: Recovery Decrease — Decrease due to a reduction in recoveries from the Maryland Department of Human Services and the risk management fund	\$190,400
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 33.0% to 35.0% to align with projected costs	28,000
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	20,100
Increase Cost: Operating — Increase in legal services contract to support operational needs	12,000
Decrease Cost: Operating — Net operating decrease in printing, mileage, membership fees, court filing and appeal fee to align with historical spending	(60,100)
Decrease Cost: Compensation — Decrease in compensation due to an increase in budgeted attrition offset by the annualization of FY 2024 salary adjustments	(300,800)
FY 2025 Proposed Budget	\$5,348,100

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25
General Fund				
Full Time - Civilian	62	64	64	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	62	64	64	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	62	64	64	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	62	64	64	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Administrative Assistant	4	0	0
Administrative Aide	10	0	0
Attorney	37	0	0
Clerk Typist	1	0	0
Deputy Director	3	0	0
Director	1	0	0
Executive Administrative Aide	1	0	0
Investigator	1	0	0
Law Clerk	2	0	0
Paralegal	4	0	0
TOTAL	64	0	0

Expenditures by Category - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$5,194,267	\$6,668,300	\$6,117,400	\$6,367,500	\$(300,800)	-4.5%
Fringe Benefits	1,714,590	2,200,600	2,123,400	2,228,600	28,000	1.3%
Operating	533,859	641,800	640,900	613,800	(28,000)	-4.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$7,442,716	\$9,510,700	\$8,881,700	\$9,209,900	\$(300,800)	-3.2%
Recoveries	(2,824,709)	(4,052,200)	(3,427,400)	(3,861,800)	190,400	-4.7%
Total	\$4,618,007	\$5,458,500	\$5,454,300	\$5,348,100	\$(110,400)	-2.0%

In FY 2025, compensation expenditures decrease -4.5% below the FY 2024 budget primarily due to the annualization of prior year salary adjustments offset by an increase in the budgeted attrition rate to align with historical vacancy trends. The compensation budget includes funding for all 64 full time employees. Fringe benefit expenditures increase 1.3% above the FY 2024 budget to align with a fringe rate adjustment and projected costs.

Operating expenses decrease -4.4% below the FY 2024 budget due to a decrease in printing, mileage, membership fees and the court filing and appeal fee. Funding is provided for legal research and legal services contracts.

Recoveries decrease -4.7% below the FY 2024 budget, primarily due to the reduction in recoveries from the Maryland Department of Human Services and the risk management fund.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide legal representation and advice to the County Executive, the County Council, and County agencies in order to reduce the County's exposure to legal liability.

Objective 1.1 — Reduce the amount of payouts resulting from litigation against the County (millions).

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
\$8.0	\$11.5	\$11.3	\$10.5	\$10.0	↓

Trend and Analysis

The payouts referenced below reflect claims not handled by the County's third-party risk management administrator nor employment matters where funding came from the impacted agency/department. The payouts include claims including tort issues, civil rights infringements, and physical injuries and excludes subrogation and forfeiture cases handled by the Office of Law. The total amount of the payouts are affected by a number of things including specific case facts, applicable laws, courtroom factors, and payment timings. In previous years, a small number of cases were increased to the total payout amount.

The Office handled its operations with reduced staff capacity for much of FY 2023. Progress was made to increase staffing in the tort litigation division. Although there is no direct link between the number of attorneys and payouts, lower staff levels make it difficult to effectively manage the cases coming in.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Litigation attorneys	7	8	6	8	8
Workload, Demand and Production (Output)					
New lawsuits received	60	74	48	60	60
Lawsuits closed	41	88	82	80	80
Active lawsuits	163	109	95	100	100
Number of new Administrative Hearing cases received	59	110	85	50	65
Maryland Public Information Act (MPIA) requests received	558	112	654	500	500
Department of Social Services (DSS) cases received	164	179	220	235	235
Workers' Compensation cases received	1,660	1,126	796	1,000	1,000
Efficiency					
Active lawsuits per litigation attorney	23	14	15	13	13
New lawsuits per litigation attorney	7	9	8	8	8

Performance Measures *(continued)*

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Quality					
Lawsuits closed at or below amount of money set aside to pay for lawsuits	98%	21%	30%	50%	55%
Impact (Outcome)					
Payouts resulting from litigation against the County (millions)	\$21.0	\$11.5	\$11.3	\$10.5	\$10.0

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
7	7	7	7	7	↔

Trend and Analysis

The timetable for transactional reviews range from three to 10 business days depending on the complexity of the matter and condition of items received. Most requests are completed within that range and are closed by the designated due date, with an average of seven days in FY 2023. The Office receives approximately 1,400-1,700 transactional review requests per fiscal year. The Office expects an increase in reviews as well as an increase in the complexity of assignments given the anticipated creation of a stand-alone Office of Procurement and the need to make improvements to its legal documentation, procedures and regulations. In addition, the Office will be assisting with clarifying and improving some areas in the Department of Permitting, Inspections and Enforcement (DPIE) processing. The Office anticipates there will be an increase in certain areas such as bond review requests as well as requests from the Treasury Office.

In addition, the Office is experiencing an increase in the number of complex matters and regular matters requiring substantial changes prior to approval for legal sufficiency. These will most likely fall outside the statistical periods referenced above. The Office is experiencing staffing challenges which also impact review times. A reduction in the number of attorneys available to handle transactional matters impacts the review times.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Transactional attorneys	7	5	6	6	7
Workload, Demand and Production (Output)					
Transactional related inter-agency trainings conducted	5	1	2	2	3
Transactional review requests received	1,623	1,623	1,360	1,700	1,750
Efficiency					
Transactional reviews per attorney	232	325	227	283	250

Performance Measures *(continued)*

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Quality					
Transactional documents reviewed on or before due	83%	83%	80%	85%	85%
Impact (Outcome)					
Days to complete requests for transactional review	7	7	7	7	7

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
30	30	30	45	30	↔

Trend and Analysis

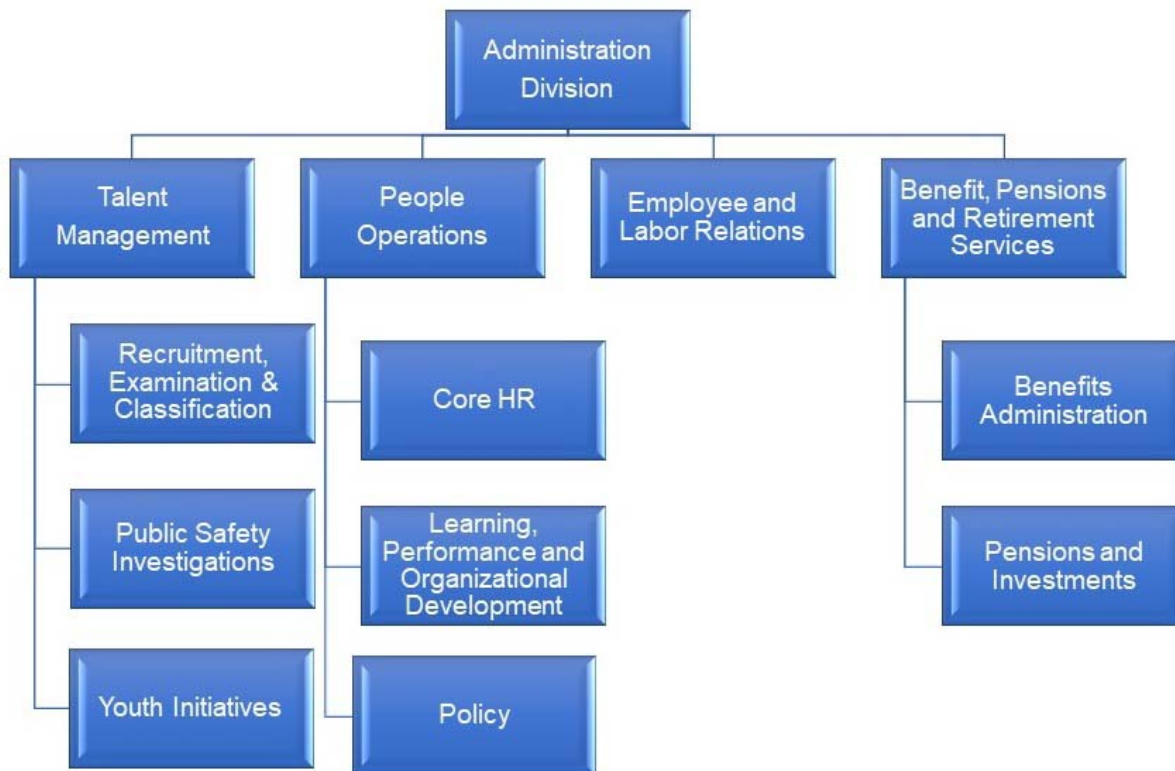
The response time for legal opinions is estimated to be higher for FY 2024 due to current staffing shortages. In FY 2023 and FY 2024, the Office operated with only two to three attorneys. The standard timetable for fulfilling non-complex requests for legal opinions is 10 to 15 business days, and for formal legal opinions it is 30 days. The complexity of the matter, staffing resources and the number of requests can increase the response time. To note, the sudden increase in outcome measure from seven in 2021 to 30 is driven by a change in how the Office approaches legal opinions. While previously only non-complex issues and their response times were accounted for, now the Office also includes complex issues. The addition of complex issues raised response times.

The data below regarding legislation reflects mostly County Council matters. It does not include General Assembly legislation, or matters that may be reviewed but never submitted to the lawmaking body. The legal opinions data reflected below involves all areas of advice.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Legislative attorneys	4	4	3	4	4
Workload, Demand and Production (Output)					
Legislative review requests received	352	205	204	205	205
Legislative related inter-agency trainings conducted	3	1	1	1	2
Efficiency					
Legislative and advice reviews per attorney	56	52	51	51	51
Quality					
Legislative and advice requests reviewed on or before due date	85%	85%	80%	85%	85%
Impact (Outcome)					
Days to complete requests for legal opinions	7	30	30	45	30

Office of Human Resources Management



MISSION AND SERVICES

The Office of Human Resources Management (OHRM) provides a productive and high-quality workforce capable of efficient and effective service delivery.

CORE SERVICES

- Staffing and compensatory services including recruitment, background investigations, classification, training and career development, health and benefit administration and pension programs
- Employee management services which include labor and employment law interpretation and advice, developing and monitoring personnel policy and procedures, handling grievances, labor negotiations, records management and position control monitoring

FY 2024 KEY ACCOMPLISHMENTS

- Launched the countywide classification and compensation audit, including focus groups, job analysis questionnaires and market analysis.
- Implemented new system-generated benefit confirmation statements to document open enrollment changes.
- Negotiated lower co-pays for primary care, urgent care and specialist visits for Calendar Year 2024.
- Conducted I-9 reverifications for all employees onboarded virtually during the pandemic as required by the Department of Homeland Security.

- Provided 2,915 Prince George’s County youth with employment opportunities and enriching educational experiences through County funded and business funded partnerships.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2025

The office’s top priorities in FY 2025 are:

- Expand and integrate technology to streamline services such as time to fill and increase transparency through agency access to information and resources through upgraded systems which create the analytics OHRM needs to benchmark services.
- Deploy new approaches to talent sourcing to navigate the new employment environment which will require innovative employment and communication strategies to attract, source and recruit qualified candidates.
- Promote employee engagement and retention to drive passion and engagement in the workforce through performance management and learning systems, wage equity, total compensation and benefits.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Office of Human Resources Management is \$12,371,000, an increase of 1.3% or \$163,800 over the FY 2024 approved budget.

Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$8,866,430	100.0%	\$12,207,200	100.0%	\$10,743,800	84.3%	\$11,371,000	91.9%
Grant Funds	—	0.0%	—	0.0%	2,000,000	15.7%	1,000,000	8.1%
Total	\$8,866,430	100.0%	\$12,207,200	100.0%	\$12,743,800	100.0%	\$12,371,000	100.0%

GENERAL FUND

The FY 2025 proposed budget for the Office of Human Resources Management is \$11,371,000, a decrease of - \$836,200 or -6.9% under the FY 2024 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$12,207,200
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2024 salary adjustments and additional seasonal staffing to support public safety background investigations	\$641,900
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	19,900
Increase Cost: Operating — Reflects operating increase adjustments (telephone, printing and training)	14,600
Decrease Cost: Fringe Benefits — Decrease in the fringe benefit rate from 34.5% to 31.0% to align with projected costs	(65,700)

Reconciliation from Prior Year *(continued)*

	Expenditures
Decrease Cost: Operating — Net operating expense adjustments primarily driven by changes in some of various consultant and promotional exams contractual services	(691,800)
Decrease Cost: Recovery Increase — Primarily reflecting office automation charges and the annualization of prior year and planned salary adjustments for recoverable positions	(755,100)
FY 2025 Proposed Budget	\$11,371,000

GRANT FUND

The FY 2025 proposed grant budget for the Office of Human Resources Management is \$1,000,000. Major source of funds in the FY 2025 proposed budget include:

- Youth@Work – Summer Youth Enrichment Program & Year Round Enrichment Program

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$—
Increase Cost: Compensation — Youth@Work - Summer Youth Enrichment Program & Year Round Enrichment Program	\$1,000,000
FY 2025 Proposed Budget	\$1,000,000

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25
General Fund				
Full Time - Civilian	70	73	73	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	70	73	73	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
Grant Program Funds				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	3	3
TOTAL				
Full Time - Civilian	70	73	73	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	70	73	73	0
Part Time	0	0	0	0
Limited Term	0	0	3	3

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Budget Management Analyst	1	0	0
Administrative Aide	5	0	0
Administrative Assistant	3	0	1
Administrative Specialist	9	0	0
Associate Director	2	0	0
Community Developer	1	0	0
Deputy Director	2	0	0
Director	1	0	0
Information Tech Project Coord	1	0	0
Instructor	0	0	2
Personnel Aide	2	0	0
Personnel Analyst	38	0	0
Personnel Manager	6	0	0
Public Service Aide	1	0	0
Systems Analyst	1	0	0
TOTAL	73	0	3

Expenditures by Category - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$6,740,738	\$7,578,800	\$7,222,100	\$8,220,700	\$641,900	8.5%
Fringe Benefits	1,824,639	2,615,100	2,032,600	2,549,400	(65,700)	-2.5%
Operating	4,356,225	7,630,600	7,606,400	6,973,300	(657,300)	-8.6%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$12,921,602	\$17,824,500	\$16,861,100	\$17,743,400	\$(81,100)	-0.5%
Recoveries	(4,055,172)	(5,617,300)	(6,117,300)	(6,372,400)	(755,100)	13.4%
Total	\$8,866,430	\$12,207,200	\$10,743,800	\$11,371,000	\$(836,200)	-6.9%

In FY 2025, compensation expenditures increase 8.5% over the FY 2024 budget due to the annualization of prior year salary adjustments and additional seasonal positions to support public safety background investigations. Compensation includes funding for 73 full time employees. Fringe benefit expenditures decrease -2.5% under the FY 2024 budget to reflect a reduction in the fringe benefit rate to align with projected costs.

Operating expenses decrease -8.6% under the FY 2024 budget primarily due to reducing funding allocated for public safety promotional exams and mental health/psychological exams to align with anticipated costs. Funding is allocated for various contracts including classification and compensation studies, online talent acquisition services, labor/economic consulting services, and diversity, equity and inclusion trainings, as well as changes in the technology allocation charge.

Recoveries increase 13.4% over the FY 2024 budget primarily due to a change in the recoverable positions that include salary and fringe benefit adjustments.

Expenditures by Division - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Administration	\$3,709,177	\$3,354,600	\$3,678,700	\$3,698,400	\$343,800	10.2%
Talent Management	3,138,933	7,078,100	5,675,600	5,901,200	(1,176,900)	-16.6%
Benefits, Pensions and Retiree Services	555,691	70,700	(238,100)	103,000	32,300	45.7%
People Operations	1,462,629	1,703,800	1,627,600	1,668,400	(35,400)	-2.1%
Total	\$8,866,430	\$12,207,200	\$10,743,800	\$11,371,000	\$(836,200)	-6.9%

General Fund - Division Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$2,106,250	\$1,829,200	\$1,912,200	\$2,073,000	\$243,800	13.3%
Fringe Benefits	504,730	670,100	482,200	642,900	(27,200)	-4.1%
Operating	1,651,020	1,586,200	1,974,500	1,881,000	294,800	18.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$4,262,000	\$4,085,500	\$4,368,900	\$4,596,900	\$511,400	12.5%
Recoveries	(552,823)	(730,900)	(690,200)	(898,500)	(167,600)	22.9%
Total Administration	\$3,709,177	\$3,354,600	\$3,678,700	\$3,698,400	\$343,800	10.2%
Talent Management						
Compensation	\$1,896,379	\$2,438,600	\$2,108,400	\$2,704,800	\$266,200	10.9%
Fringe Benefits	506,086	852,600	603,800	835,700	(16,900)	-2.0%
Operating	778,295	3,786,900	2,963,400	2,360,700	(1,426,200)	-37.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,180,760	\$7,078,100	\$5,675,600	\$5,901,200	\$(1,176,900)	-16.6%
Recoveries	(41,827)	—	—	—	—	
Total Talent Management	\$3,138,933	\$7,078,100	\$5,675,600	\$5,901,200	\$(1,176,900)	-16.6%
Benefits, Pensions and Retiree Services						
Compensation	\$1,647,532	\$2,080,300	\$1,940,600	\$2,175,300	\$95,000	4.6%
Fringe Benefits	511,078	714,000	583,700	678,700	(35,300)	-4.9%
Operating	1,854,603	2,162,800	2,664,700	2,722,900	560,100	25.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$4,013,213	\$4,957,100	\$5,189,000	\$5,576,900	\$619,800	12.5%
Recoveries	(3,457,522)	(4,886,400)	(5,427,100)	(5,473,900)	(587,500)	12.0%
Total Benefits, Pensions and Retiree Services	\$555,691	\$70,700	\$(238,100)	\$103,000	\$32,300	45.7%
People Operations						
Compensation	\$1,090,576	\$1,230,700	\$1,260,900	\$1,267,600	\$36,900	3.0%
Fringe Benefits	302,745	378,400	362,900	392,100	13,700	3.6%
Operating	72,308	94,700	3,800	8,700	(86,000)	-90.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,465,629	\$1,703,800	\$1,627,600	\$1,668,400	\$(35,400)	-2.1%
Recoveries	(3,000)	—	—	—	—	
Total People Operations	\$1,462,629	\$1,703,800	\$1,627,600	\$1,668,400	\$(35,400)	-2.1%
Total	\$8,866,430	\$12,207,200	\$10,743,800	\$11,371,000	\$(836,200)	-6.9%

DIVISION OVERVIEW

Administration

The Administration Division provides centralized coordination, policy guidance and administrative support for the operating programs of the agency. This division also advises the County Executive, County Council and other County agencies on personnel policy and employment law. The Administration Division includes the Director’s Office, Information Technology, Communications, Employee Wellness and Labor Relations.

The Labor Relations section administers the County’s collective bargaining agreements and develops pay scales for legislative enactment. Staff also address grievances related to the interpretation and implementation of union contracts, provide guidance and assistance to other County agencies in complying with relevant labor laws, handle grievances and disciplinary actions as well as counsel employees.

Fiscal Summary

In FY 2025, the division expenditures increase 10.2% over the FY 2024 budget. Staffing resources are unchanged from the FY 2024 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2024 salary adjustments and additional seasonal staffing to support public safety background investigations.
- A decrease in fringe benefits -4.1% to align with projected costs.
- An increase in operating contracts for the labor and economic consulting services; online leadership training; onboarding; and an increase in office automation.
- An increase in recovery rates due to the growth in salary and fringe benefit costs.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$3,354,600	\$3,698,400	\$343,800	10.2%
STAFFING				
Full Time - Civilian	14	14	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	14	14	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Talent Management

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

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

Examinations administer public safety promotional examinations.

Public Safety Investigations (PSI) administers the background investigation process for public safety applicants seeking employment with the following departments: Police, Fire/EMS, Sheriff, Corrections and the Office of Homeland Security.

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

Fiscal Summary

In FY 2025, the division expenditures decrease by -16.6% under the FY 2024 budget. Staffing resources are unchanged from the FY 2024 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2024 salary adjustments.
- A decrease in fringe benefits to align with the projected costs.
- A decrease in operating expenditures due to the reduction in funding provided for public safety promotional exams and mental health/psychological exams to align with projected costs.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$7,078,100	\$5,901,200	(\$1,176,900)	-16.6%
STAFFING				
Full Time - Civilian	26	26	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	26	26	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Benefits, Pensions and Retiree Services

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

Benefits Administration is responsible for the management of all health benefit programs for active employees and retirees. The County offers two health maintenance organization plans, one point-of-service plan, two dental options, prescription coverage, a vision plan, long-term disability insurance, flexible spending accounts for medical expenses and child day care. Additionally, the County offers the following voluntary benefits: short-term disability (STD), critical illness insurance, permanent whole life insurance, accident insurance and a group legal plan. Occupational Medical expenses are also included within these costs.

Pensions and Investments is responsible for the supervision and management of retirement related employee programs for the County. Administrative oversight of the pension plans’ funds under investment is a key mission of the division. Comprehensive information and educational opportunities to assist employees in making informed decisions about their retirement options is another key service.

The division directly administers pension plans for all uniformed public safety employees in the Police, Fire, Deputy Sheriff and Corrections agencies, the Length of Service Award Program for volunteer firefighters and seven Supplemental Pension Plans. The division coordinates the pension plans for other County

employees enrolled in the Maryland State Retirement and Pension System.

Fiscal Summary

In FY 2025, the division expenditures increase by 45.7% over the FY 2024 budget. Staffing resources remained unchanged from the FY 2024 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2024 salary adjustments.
- A decrease in fringe benefits to align with the projected costs.
- An increase in operating costs due to changes in contractual services.
- An increase in recovery costs primarily due to technology allocation charges that are now 100% recoverable.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$70,700	\$103,000	\$32,300	45.7%
STAFFING				
Full Time - Civilian	22	22	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	22	22	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

People Operations

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

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

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

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

Fiscal Summary

In FY 2025, the division expenditures decrease by -2.1% under the FY 2024 budget. Staffing resources remained unchanged from the FY 2024 budget. The primary budget changes include:

- Increase in personnel costs due to the annualization of FY 2024 salary adjustments.
- Increase in fringe benefits costs to align with the compensation adjustments.
- Decrease in operating costs due to changes in contractual services.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$1,703,800	\$1,668,400	\$(35,400)	-2.1%
STAFFING				
Full Time - Civilian	11	11	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	11	11	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$1,856,000	\$928,000	\$928,000	
Fringe Benefits	—	—	144,000	72,000	72,000	
Operating	—	—	—	—	—	
Capital Outlay	—	—	—	—	—	
SubTotal	\$—	\$—	\$2,000,000	\$1,000,000	\$1,000,000	
Recoveries	—	—	—	—	—	
Total	\$—	\$—	\$2,000,000	\$1,000,000	\$1,000,000	

The FY 2025 proposed grant budget for the Office of Human Resources Management is \$1,000,000. The sponsor for the agency is the Department of Labor. The anticipated grant program will support two Instructor positions and one Administrative Assistant position.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2024			FY 2025		
	FT	PT	LTGF	FT	PT	LTGF
Talent Management						
Youth@Work - Summer Youth Enrichment Program & Year Round Enrichment Program	—	—	—	—	—	3
Total Talent Management	—	—	—	—	—	3
Total	—	—	—	—	—	3

In FY 2025, funding is provided for three limited term grant funded (LTGF) positions. This is an increase of three LTGF positions from the FY 2024 approved budget.

Grant Funds by Division

Grant Name	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Talent Management						
Youth@Work & Summer Youth Enrichment Program & Year Round Enrichment Program	\$—	\$—	\$2,000,000	\$1,000,000	\$1,000,000	
Total Talent Management	\$—	\$—	\$2,000,000	\$1,000,000	\$1,000,000	
Subtotal	\$—	\$—	\$2,000,000	\$1,000,000	\$1,000,000	
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$—	\$—	\$2,000,000	\$1,000,000	\$1,000,000	

Grant Descriptions

**YOUTH@WORK -
SUMMER YOUTH ENRICHMENT PROGRAM &
YEAR ROUND ENRICHMENT PROGRAM -- \$1,000,000**

The youth will work year-round to get work life experience as it pertains to the work environment. The grant is expected to assist youth in the community to be innovative and develop more opportunities. This grant is funded under the Department of Labor.

SERVICE DELIVERY PLAN AND PERFORMANCE

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

Objective 1.1 — Decrease the time to fill a vacant position.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
83	112	107	85	85	↔

Trend and Analysis

The Office of Human Resources Management strives to provide County agencies with talented and qualified applicants to fill vacancies in a timely manner. In FY 2020, the agency convened a "Time to Fill" workgroup to map the existing "Time to Fill" process and generate ideas for further improvements. Since FY 2020, the agency has continued to work on technology enhancements and changes to reduce manual and paper-based processes. In FY 2025, performance metrics for "Time to Fill" are focused on improving the hiring process for full time, open and promotional, non-public safety positions.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Quality					
Days to send a list of qualified applicants to the agency	15	23	16	15	15
Days for Agency candidate screening (from date referred list is created to hire authorization date)	n/a	48	45	44	43
Days to complete a pre-employment public safety sworn background check	n/a	50	50	50	50
Days to complete a pre-employment civilian background check	n/a	37	30	30	30
Impact (Outcome)					
Time to fill (from date of approved requisition to the hire authorized date)	n/a	112	107	85	85

Objective 1.2 — Increase the number of SYEP participants that obtain employment as a result of their summer experience.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
20	n/a	6	14	15	↔

Trend and Analysis

The agency has established public and private sector partnerships to expand the scope of the summer youth program. This includes additional job placements and opportunities to participate in enriching signature programs that impart valuable work-related skills. This program is part of County Executive Angela Alsobrooks' commitment to youth development, which prepares and empowers the County's youth to achieve their full potential into adulthood. This six-week program offers County youth and young adults ages of 14 - 22 a wide variety of opportunities to explore potential career options by providing them with work experiences with government agencies, local businesses and community organizations. In FY 2020, the County expanded the age range for the program to include youth between the ages of 14 - 22. Due to COVID-19, summer 2020 added virtual opportunities for youth to ensure a safe summer experience. For FY 2025, OHRM aims to expand the age range for the program to include youth between the ages of 14 - 24.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Summer Youth Enrichment Program applications (SYEP)(for County government positions)	8,668	8,502	6,728	6,665	6,700
Quality					
SYEP participants rating their summer experience as beneficial	85%	83%	83%	88%	88%
Impact (Outcome)					
Youth placed in County-funded summer work positions	1,375	2,546	3,507	1,445	2,000
County youth placed in summer work experiences through SYEP	1,037	3,549	6,095	2,915	3,000
Youth in continued County permanent employment after summer program	n/a	n/a	6	14	15
Youth in continued County temporary employment after summer program	n/a	n/a	0	5	5

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
5,400	4,216	4,219	4,500	5,000	↔

Trend and Analysis

In FY 2020, OHRM's wellness program was relaunched as "Level Up" with a focus on promoting employee health and wellness through innovative online and in-person programs and services. In FY 2025, Level Up will continue to offer innovative programs around improving employee mental, physical and financial wellness.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Wellness activities offered	35	67	47	50	55
Employees using employee assistance programs (EAP) and services	7,011	1,407	407	450	500
Impact (Outcome)					
Employees engaged in Level Up activities	4,081	4,216	4,219	4,500	5,000

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

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
75%	96%	73%	70%	70%	↓

Trend and Analysis

OHRM's People Operations Division includes several teams to provide human capital management services for the County's workforce, including Records Management, Core HR, and Learning, Performance and Organizational Development (LPOD). LPOD creates, promotes, and fosters individual and organizational effectiveness by developing and offering an array of innovative and diverse programs in support of the County's commitment to employee development and organizational enrichment. The LPOD team has significantly increased the number of employees participating in training through the launch of the NEOGOV Learning Management System (LMS). The LMS provides innovative, on-demand training courses and online course registration. In FY 2023, LPOD launched a new mandatory training program, Annual Compliance Education (ACE), increasing the number of courses from three to six. The number of employees who completed all mandatory courses decreased in FY 2023, potentially due to the increase in the number of courses employees were required to complete.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Quality					
Employees satisfied with employee onboarding orientation	n/a	n/a	94%	94%	95%
Impact (Outcome)					
Employees completing mandatory training on time	n/a	96%	73%	70%	70%

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

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
65%	59%	59%	60%	61%	↔

Trend and Analysis

The agency's Benefits, Pensions and Retiree Services Division is responsible for the day-to-day administration of the County's retirement plans. The division offers numerous seminars to prepare employees for their financial future and secure retirement. In FY 2025, OHRM will continue to increase the percentage of employees participating in one of the County's deferred compensation programs.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
New enrollments to a deferred compensation plan	240	187	130	216	230
Contributing participants	n/a	3,735	3,574	3,565	3,600
Impact (Outcome)					
Employees actively contributing to deferred compensation	60%	59%	59%	60%	61%

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
2,700	2,089	2,031	2,100	2,300	↑

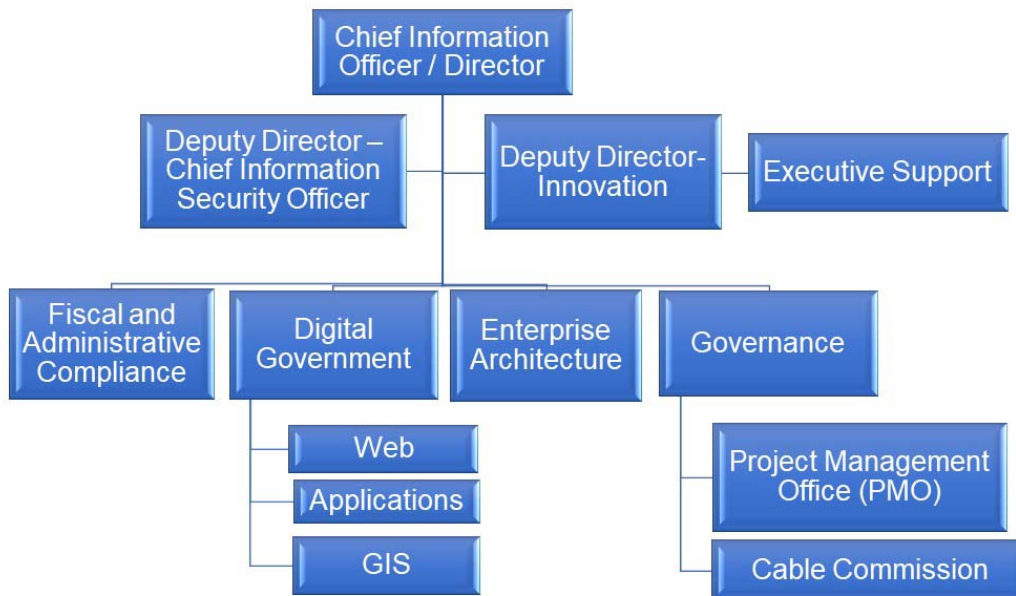
Trend and Analysis

The agency's Benefits, Pensions and Retiree Services Division provides services for employees, dependents and retirees to ensure health and financial wellness during and after County employment. In FY 2025, the agency will continue to improve customer access to information through MemberDirect and improved automation to reduce manual, paper-based processes.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Retirees receiving pension payments	5,787	5,872	6,049	6,086	7,020
Active employees enrolled in pension plans	n/a	5,973	6,000	6,200	6,200
Impact (Outcome)					
Active employees enrolled in MemberDirect	n/a	2,089	2,031	2,100	2,300
Number of retirees enrolled in MemberDirect	n/a	3,382	3,420	3,520	3,620

Office of Information Technology



MISSION AND SERVICES

The Office of Information Technology (OIT) provides leadership, expertise and resources in the development and deployment of innovative technologies to support the business goals of the County and improve government efficiency, business interaction and citizen access to government information and services.

CORE SERVICES

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

FY 2024 KEY ACCOMPLISHMENTS

- Successfully digitized 12 County agencies.
- Improved technology infrastructure by transitioning to a stable and secure data center host for the enterprise data center, refreshing the network equipment for the institutional network (I-Net) and expanding data storage options.
- Enhanced cybersecurity program implementing multi-factor authentication, encryption, adding a security layer for internet access, completed cybersecurity assessment for the Health Department and cybersecurity awareness campaigns and training.
- Awarded over 30 new IT contracts to County-based and MBE firms. This accomplishment recognized the growing number of business entities in the county and other minority firms specializing in IT as well facilitating more flexibility for acquiring resources to move the County’s IT programs and initiatives forward efficiently.
- Ranked #1 in the Center for Digital government for the third consecutive year. This is an unprecedented honor among local governments in the history of the award.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2025

The office’s top priorities in FY 2025 are:

- Support County Executive priorities and promises initiatives to enable government services virtually.
- Enhance the County’s cybersecurity program and capabilities.
- Develop and adopt an artificial intelligence (AI) policy and use cases as well as incorporating data strategies working with agencies.
- Maintain a sustainable and resilient technology infrastructure and user access for efficient and agile IT operations and rationalized data storage evolving to modern, flexible environments.
- Continue to enhance the County’s website digital profile.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Office of Information Technology is \$61,079,400, an increase of \$2,975,300 or 5.1% over the FY 2024 approved budget.

Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$5,528,000	10.4%	\$—	0.0%	\$—	0.0%	\$—	0.0%
Internal Service Funds	47,578,168	89.6%	58,104,100	100.0%	58,104,200	100.0%	61,079,400	100.0%
Total	\$53,106,165	100.0%	\$58,104,100	100.0%	\$58,104,200	100.0%	\$61,079,400	100.0%

INTERNAL SERVICE FUNDS

Information Technology Internal Service Fund

The FY 2025 proposed budget for the Office of Information Technology Internal Service Fund is \$61,079,400, an increase of \$2,975,300 or 5.1% over the FY 2024 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$58,104,100
Increase Cost: Operating — Increase cost in operating contracts to support telecommunications, Enterprise Resource Planning (ERP) support, Applications, IT Service Management (ITSM) and broadband strategy initiatives, partially offset by savings in the County's website, 311 applications and I-Net costs	\$2,776,200
Increase Cost: Fringe Benefits — Increase in the fringe benefit costs to align with compensation adjustments, new positions and projected costs; the fringe benefit rate remains unchanged at 53.7%	772,200
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2024 salary adjustments, the reallocation of one part time position to full time as well as a reduction in budgeted attrition to align with anticipated salary requirements	1,304,100
Add: Compensation - New Position — Increase in compensation to include funding for a IT Manager 2G to support the County's data portal and policy efforts	123,200
Increase Cost: Operating — Increase cost in operating due to inflationary requirements of other operating expenditures	54,000
Decrease Cost: Operating — Net decrease in various general and administrative contracts, office and operating equipment costs due to savings in various hardware and software licensing agreements	(2,054,400)
FY 2025 Proposed Budget	\$61,079,400

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25
Internal Service Fund				
Full Time - Civilian	72	73	75	2
Full Time - Sworn	0	0	0	0
Subtotal - FT	72	73	75	2
Part Time	2	2	1	(1)
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	72	73	75	2
Full Time - Sworn	0	0	0	0
Subtotal - FT	72	73	75	2
Part Time	2	2	1	(1)
Limited Term	0	0	0	0

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Administrative Aide	1	0	0
Administrative Assistant	1	0	0
Administrative Specialist	6	0	0
Associate Director	2	0	0
Budget Management Analyst	1	0	0
Compliance Specialist	2	0	0
Deputy Director	2	0	0
Director	1	0	0
Executive Administrative Aide	1	0	0
Human Resources Analyst	1	0	0
Information Technology Engineer	20	0	0
Information Technology Manager	9	0	0
Information Technology Programming Engineer	14	0	0
Information Technology Project Coordinator	13	0	0
Instructor	1	0	0
Supply-Property Clerk	0	1	0
TOTAL	75	1	0

Expenditures by Category - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	5,528,000	—	—	—	—	
Capital Outlay	—	—	—	—	—	
SubTotal	\$5,528,000	\$—	\$—	\$—	\$—	
Recoveries	—	—	—	—	—	
Total	\$5,528,000	\$—	\$—	\$—	\$—	

In FY 2023, the Office of Information Technology received a one-time County interfund transfer to the Information Technology Internal Service Fund in the amount of \$5,528,000 to support operational activities.

OTHER FUNDS

Information Technology Internal Service Fund

The Information Technology Internal Service Fund supports innovative technology solutions, data management and business intelligence and the County's enterprise infrastructure in support of the government and its citizens. The fund specifically supports the service desk, geographic information systems, applications development and web support, project management, enterprise security, network services, telecommunications, institutional network (I-Net), mainframe applications, enterprise software licenses and the acquisition of IT hardware.

Fiscal Summary

Revenues increase 5.1% in FY 2025 due to an increase in agency charges. Agency charges increase \$3.0 million or 5.9% over the FY 2024 level as the charges are spread throughout each agency and operating fund. All other revenues are projected to remain at the FY 2024 budget level. The remaining revenues include institutional network receipts (derived from the County's franchise agreements) and chargebacks from the Maryland-National Capital Park and Planning Commission for geographic information (GIS) services provided.

In FY 2025, compensation expenditures increase 16.0% over the FY 2024 budget due to the annualization of prior year salary adjustments, changes in the authorized staffing complement and a decrease in budgeted attrition. The authorized staffing count increases by two full time positions. The new positions include an IT Manager 2G position to support the County Council mandate to oversee the County's web portal as well as the reallocation of one part time position to full time. Compensation costs include funding for 73 out of 75 full time positions and one part time position. Fringe benefit expenditures increase 16.1% over the FY 2024 budget to align with projected costs. Fringe benefit expenditures include funding for other post-employment benefits (OPEB) totaling \$3,092,800.

Operating expenditures increase 1.7% over the FY 2024 budget primarily due to operating contract support for applications, website augmentation and telecommunications support services.

Note: The \$2.3 million in excess revenues over expenditures in FY 2023 is largely attributable to the General Fund transfer to the Internal Service Fund based on two unpaid agency technology allocation charges from the prior year. The FY 2023 Other Adjustments in the Fund Summary includes a corrective adjustment to the Internal Service Fund ending fund balance to align to the FY 2023 Annual Comprehensive Financial Report (ACFR) schedule. The ending fund balance for the Information Technology Fund totals -\$12,521,476. The overall balance is negative due to a prior year adjustment made in the FY 2018 ACFR.

Expenditures by Category

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$8,375,433	\$8,923,200	\$9,185,900	\$10,350,400	\$1,427,200	16.0%
Fringe Benefits	3,102,305	4,791,600	4,528,800	5,563,300	771,700	16.1%
Operating	41,628,427	44,389,300	44,389,500	45,165,700	776,400	1.7%
Capital Outlay	—	—	—	—	—	—
Total	\$53,106,165	\$58,104,100	\$58,104,200	\$61,079,400	\$2,975,300	5.1%
Recoveries	—	—	—	—	—	—
Total	\$53,106,165	\$58,104,100	\$58,104,200	\$61,079,400	\$2,975,300	5.1%

Fund Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimated	FY 2025 Proposed	FY 2024-2025	
					Change \$	Change %
BEGINNING FUND BALANCE	\$4,090,147	\$7,823,323	\$(12,521,476)	\$(12,521,476)	\$(20,344,799)	-260.1%
REVENUES						
Agency Charges	\$43,433,348	\$50,382,400	\$50,382,400	\$53,357,700	\$2,975,300	5.9%
I-Net Receipts	5,653,217	6,965,200	6,965,200	6,965,200	—	0.0%
I-Net Fund Balance	—	—	—	—	—	0.0%
I-Net Community	322,076	416,000	416,000	416,000	—	0.0%
Agency Charges GIS	340,500	340,500	340,500	340,500	—	0.0%
Miscellaneous (loss of disposable asset)	129,338	—	—	—	—	0.0%
Appropriated Fund Balance	—	—	—	—	—	0.0%
Transfer In - General Fund	5,528,000	—	—	—	—	0.0%
Total Revenues	\$55,406,479	\$58,104,100	\$58,104,100	\$61,079,400	\$2,975,300	5.1%
EXPENDITURES						
Compensation	\$8,375,433	\$8,923,100	\$9,185,900	\$10,350,400	\$1,427,300	16.0%
Fringe Benefits	3,102,305	4,791,100	4,528,800	5,563,300	772,200	16.1%
Operating Expenses	35,653,134	37,008,700	37,008,200	37,784,500	775,800	2.1%
Operating Expenses-I-NET	5,975,293	7,381,200	7,381,200	7,381,200	—	0.0%
Total Expenditures	\$53,106,165	\$58,104,100	\$58,104,100	\$61,079,400	\$2,975,300	5.1%
EXCESS OF REVENUES OVER EXPENDITURES	2,300,314	—	—	—	—	0.0%
OTHER ADJUSTMENTS	(19,798,036)	—	—	—	—	0.0%
ENDING FUND BALANCE	\$(12,521,476)	\$7,823,323	\$(12,521,476)	\$(12,521,476)	\$(20,344,799)	-260.1%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — Provide a responsive and secure IT infrastructure.

Objective 1.1 — Maintain enterprise network access above 98%.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
99%	99%	99%	99%	99%	↔

Trend and Analysis

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

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Network monitoring system logs indices	1,500	1,500	1,600	1,550	1,600
Workload, Demand and Production (Output)					
Total connections	16,200	17,500	17,500	17,500	17,500
Impact (Outcome)					
Network uptime	99%	99%	99%	99%	99%

Objective 1.2 — Increase access to the telework environment.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
101%	101%	101%	101%	101%	↔

Trend and Analysis

In FY 2025, the County's remote workforce is projected to continue to increase as digitization efforts by agencies continue to make progress, and they automate manual forms allowing the public to complete transactions virtually. Enhancements to automation that can be accessed from anywhere include technology data visualization tools for COVID tracking, application development, street imagery used to inspect, analyze and complete assignments, and expanding conference bridges and other types of virtual collaboration calls.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Virtual Private Network (VPN) Licenses	4,500	3,500	2,000	2,000	3,500
Workload, Demand and Production (Output)					
VPN service desk support requests	818	400	824	400	400
Average number of users logged on at one time	2,500	900	900	800	800
Users who have access to the teleworking environment	8,500	10,400	10,400	10,400	10,400
Total telework end users	10,297	10,300	10,300	10,300	10,300
Impact (Outcome)					
Telework Capacity	102%	101%	101%	101%	101%

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

Objective 2.1 — Increase the number of online services.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
40	34	40	40	40	↔

Trend and Analysis

Effective local governments must be more accessible online using the web, e-services, mobile apps and other digital means in which citizens access government information and services. It is critical that OIT endeavor to provide modern digital platforms, internet opportunities and mobility so that citizens can interact with County government in the way they do in their everyday lives.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Website visits (millions)	5	5	5	5	5
Impact (Outcome)					
Total online services from county agencies	30	34	40	40	40

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
1,500	1,460	1,500	1,571	1,500	↔

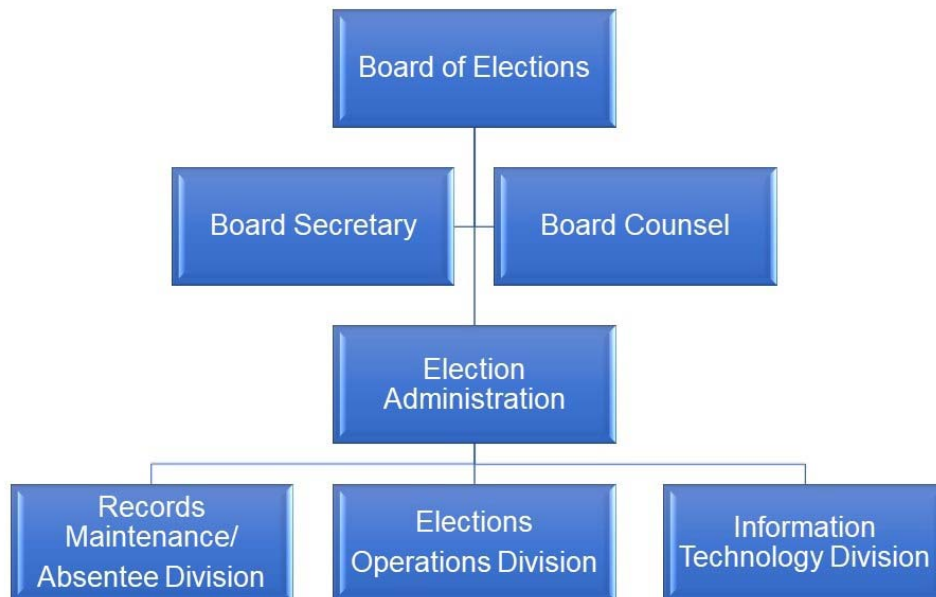
Trend and Analysis

Broken links on websites are a phenomenon for all entities, usually as a result of many web contributors of various levels of knowledge creating links not using standard protocols or other assumptions. In FY 2021, OIT and agencies began to repair broken links systematically through a revised, improved process. Previously, agencies were responsible for repairs within two weeks before OIT intervention. The new approach is a process inclusive of a two-day turnaround for agencies to repair before OIT adjust web content and repair. The projected FY 2025 year over year decrease is a result of completing an inventory of broken links and implementing new, improved internal policies and procedures.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Broken links reported	5,028	1,460	1,500	1,571	1,500
Quality					
Website Uptime	99%	99%	99%	99%	99%
Impact (Outcome)					
Broken links fixed	3,189	1,460	1,500	1,571	1,500

Board of Elections



MISSION AND SERVICES

The Board of Elections provides election services to County citizens in order to ensure registered voters are able to vote in accordance with federal, State and County election laws.

CORE SERVICES

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

FY 2024 KEY ACCOMPLISHMENTS

- Filled critical positions to increase capacity and efficiency.
- Successfully implemented an electronic process for voter registration volunteers.
- Successfully transitioned the Absentee Division to a larger workspace to better manage the increased volume of mail-in ballots.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2025

The board’s top priorities in FY 2025 are:

- Prepare for and conduct of the 2024 Presidential General Election.
- Increase the percent of Prince George’s County residents registered to vote in all election cycles and increase voter awareness by utilizing public service announcements, radio, television and social media, digital media and print media as a means to provide information to citizens regarding the election, voter registration and availability of online voter registration, early voting, same day registration and the voting equipment.
- Recruiting and training election judges.
- Planning for the implementation and rollout of the new electronic poll books and new election system.
- Continue efforts to reduce the number of duplicate voters registered in various states utilizing the Electronic Registration Information Center (ERIC).

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Board of Elections is \$13,110,700, an increase of \$1,401,800 or 12.0% above the FY 2024 approved budget.

Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$10,854,026	100.0%	\$11,708,900	100.0%	\$12,425,900	100.0%	\$13,110,700	100.0%
Total	\$10,854,026	100.0%	\$11,708,900	100.0%	\$12,425,900	100.0%	\$13,110,700	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$11,708,900
Increase Cost: Compensation — Increase in funding for temporary staffing to align with the anticipated need to support the 2024 Presidential General Election	\$1,188,800
Increase Cost: Compensation — Increase in funding for overtime to align with the anticipated need to support the 2024 Presidential General Election	500,000
Increase Cost: Compensation — Increase to fund training for election judges to align with the anticipated need to support the 2024 Presidential General Election; funding is reallocated from the operating budget	250,000
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2024 salary adjustments	29,200
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	26,000
Decrease Cost: Operating — Transfer of funds from training to compensation to support the 2024 Presidential General Election and a decrease in equipment maintenance	(251,600)
Decrease Cost: Fringe Benefits — Decrease in the fringe benefit rate from 23.0% to 13.0% to align with projected costs	(341,200)
FY 2025 Proposed Budget	\$13,110,100

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25
General Fund				
Full Time - Civilian	31	33	33	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	31	33	33	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	31	33	33	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	31	33	33	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Administrative Aide	3	0	0
Administrative Assistant	1	0	0
Administrative Specialist	1	0	0
Budget Management Analyst	1	0	0
Citizen Service Specialist	3	0	0
Data Coordinator	7	0	0
Election Administrator	1	0	0
General Clerk	13	0	0
Supervisory Clerk	1	0	0
Systems Analyst	2	0	0
TOTAL	33	0	0

Expenditures by Category - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$7,098,057	\$5,956,700	\$7,412,000	\$7,924,700	\$1,968,000	33.0%
Fringe Benefits	830,185	1,370,000	889,100	1,028,800	(341,200)	-24.9%
Operating	2,925,784	4,382,200	4,124,800	4,157,200	(225,000)	-5.1%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$10,854,026	\$11,708,900	\$12,425,900	\$13,110,700	\$1,401,800	12.0%
Recoveries	—	—	—	—	—	—
Total	\$10,854,026	\$11,708,900	\$12,425,900	\$13,110,700	\$1,401,800	12.0%

In FY 2025, compensation expenditures increase 33.0% above the FY 2024 budget primarily due to an increase in funding for temporary staffing and overtime to support the 2024 Presidential General Election. Funding is also provided for the annualization of FY 2024 compensation adjustments. Funds were transferred from operating costs to fund training for election judges. Compensation costs include funding for 33 full time employees. Funding is also provided for 3,000 election judges, 494 chief judges and 940 other temporary staff. Fringe benefit expenditures decrease -24.9% below the FY 2024 budget due to the decrease in the fringe benefit rate from 23.0% to 13.0% to align with projected costs.

Operating expenditures decrease -5.1% below the FY 2024 budget primarily due to a transfer of funds from operating costs to compensation costs to support the 2024 Presidential General Election. Funding is provided to support anticipated expenses for the 2024 Presidential General Election including advertising, equipment leases, office/building rental fees and general operating supplies.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide election services to citizens to ensure all eligible citizens have an opportunity to vote in a primary or general election.

Objective 1.1 — Increase the percentage of County residents that are registered to vote.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
95%	91%	85%	87%	90%	↓

Trend and Analysis

The current trend shows voter registration rates at 90% by the end of FY 2025. With increased voter outreach activities, the Board projects that voter registration will be at 95% by FY 2029. In FY 2023, the voter registration rate dropped to approximately 85%; however, the rate may increase in upcoming months. As of December 27, 2023, there were 638,346 registered voters in Prince George's County. According to the U.S. Census, Prince George's County's population over the age of 18 as of July 1, 2022 is 748,108. The Board is preparing for the rollout of a new electronic pollbook system. The State Board of Election's goal is to procure a new system in FY 2025.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Website visits	181,610	60,015	82,690	100,000	100,000
County population 18 years or older	689,360	708,366	748,108	755,590	767,590
Registered voters	631,987	639,290	638,346	660,000	685,000
Impact (Outcome)					
Voters registered to vote in all election cycles	92%	91%	85%	87%	90%

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
5:00	n/a	15:00	10:00	10:00	↑

Trend and Analysis

During the 2022 Gubernatorial Election cycle, the Board utilized 38 convenient drop boxes across the County for voters to return their ballots directly to the Board instead of using the postal service. The trend is to ensure that voters have increased opportunities to exercise their right to vote. In the 2024 Presidential Election cycle, the Board will utilize 39 drop boxes across the County. By offering more ways to vote, the wait times for voters on Election Day and during early voting should decrease with the procurement of a new voting system in FY 2025. The Board projects wait times will decrease to an average of 3-5 minutes. The 2024 Primary election was moved from April to May due to Passover.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Voting units	622	7	562	554	554
Polling places	41	1	240	240	240
Election judges recruited and trained	1,824	37	2,860	5,000	4,000
Workload, Demand and Production (Output)					
Voters during Primary election	n/a	n/a	137,151	275,000	n/a
Voters during General election	443,850	n/a	243,065	n/a	425,000
Votes cast during early voting: Primary election	n/a	n/a	30,175	70,000	n/a
Votes cast during early voting: General election	133,496	n/a	52,135	n/a	102,500
Efficiency					
Election judges per polling place	45	n/a	30	35	30
Impact (Outcome)					
Average waiting time for voters to vote by voting machine during each election (minutes)	3:00	n/a	15:00	10:00	10:00
Wait time during the Presidential General election (average)	5:00	n/a	n/a	15:00	5:00
Wait time during the Gubernatorial Primary (average)	0.00	n/a	15:00	n/a	n/a
Wait time during the Gubernatorial General election (average)	0.00	n/a	20:00	n/a	n/a
Wait time during the Presidential Primary election (average)	0.00	n/a	n/a	n/a	5:00

Police Accountability Board



MISSION AND SERVICES

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

CORE SERVICES

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

FY 2024 KEY ACCOMPLISHMENTS

- Finalized and adopted a two-year strategic plan.
- Developed Rules of Procedure to guide PAB operations and activities.
- Participated in outreach events.

- Provided opportunities for formalized training and guidance for the Police Accountability Board members and staff.
- Collaborated with the OIT to develop a secure and robust case management system for use across police accountability agencies.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2025

The board’s top priorities in FY 2025 are:

- To improve matters of policing by ensuring accessible, transparent and engaging public accountability oversight of law enforcement agencies.
- To build a diverse portfolio of communication across channels; including web-based, in-person events, press releases, toolkits, social media, and printed material to facilitate transparent, trusted, and credible relationships with the community and our law enforcement agencies.
- To improve the PAB’s ability to capture and leverage data necessary to develop policy recommendations that are evidence-based and accessible to external stakeholders.
- To secure a robust case management system for use across police accountability agencies.
- To finalize PAB’s policy for securing judges and assigning civilian members to Administrative Hearing Boards.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Police Accountability Board is \$785,500, a decrease of -\$394,000 or -33.4% under the FY 2024 approved budget.

Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$509,578	100.0%	\$1,179,500	100.0%	\$768,100	100.0%	\$785,500	100.0%
Total	\$509,578	100.0%	\$1,179,500	100.0%	\$768,100	100.0%	\$785,500	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$1,179,500
Increase Cost: Operating — Net adjustment of operating costs such as training, office supplies, mileage reimbursement, printing and telephone expenses to align with projected costs	\$13,100
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2024 salary adjustments	5,200
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 32.8% to 33.3% to align with projected costs	4,000
Increase Cost: Technology Cost — Increase in OIT charges based on anticipated countywide costs for technology	900
Decrease Cost: Operating — Decrease in general operating contracts for panel stipends to align with projected costs	(42,800)
Decrease Cost: Operating — Decrease in operating cost due to the reallocation of stipend funding for Trial Board Judges and Administrative Hearing Board civilians to the Administrative Charging Committee to appropriately reflect stipend costs in one agency to support operational activities	(374,400)
FY 2025 Proposed Budget	\$785,500

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25
General Fund				
Full Time - Civilian	3	5	5	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	3	5	5	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	3	5	5	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	3	5	5	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Administrative Aide	1	0	0
Administrative Assistant	1	0	0
Administrative Specialist	1	0	0
Community Developer	1	0	0
General Clerk	1	0	0
TOTAL	5	0	0

Expenditures by Category - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$286,806	\$450,900	\$330,800	\$456,100	\$5,200	1.2%
Fringe Benefits	92,595	147,900	104,000	151,900	4,000	2.7%
Operating	130,177	580,700	333,300	177,500	(403,200)	-69.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$509,578	\$1,179,500	\$768,100	\$785,500	\$(394,000)	-33.4%
Recoveries	—	—	—	—	—	
Total	\$509,578	\$1,179,500	\$768,100	\$785,500	\$(394,000)	-33.4%

In FY 2025, compensation expenditures increase 1.2% over the FY 2024 budget due to the annualization of costs related to FY 2024 salary adjustments. Compensation costs include funding for five full time positions. Fringe benefit expenditures increase 2.7% over the FY 2024 budget due to the increase in fringe benefit rate from 32.8% to 33.3% to align with projected costs.

Operating expenditures decrease by -69.4% primarily due to the reallocation of stipend funding for Trial Board Judges and Administrative civilians to the Administrative Charging Committee to appropriately reflect stipend costs in one agency to support operational activities. Funding is provided for stipends, contractual services, and training to support board meetings and case reviews. Funding is also provided for community awareness activities.

SERVICE DELIVERY PLAN AND PERFORMANCE

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

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
95%	n/a	n/a	75%	90%	n/a

Trend and Analysis

The Police Accountability Board (PAB) is a newly established County function. The first full year of operations was focused primarily on building a foundation for the agency in terms of strategic planning and developing rules of procedure, as well as performing key mandated functions. In FY 2024, the PAB conducted three outreach activities, with plans to conduct two full-scale community outreach events in the 3rd and 4th quarters of FY 2024. The PAB's initial outreach efforts were focused on ensuring that local law enforcement agencies were familiar with the PAB's expectations, processes and procedures related to specific PAB functions. Board members and staff also attended several monthly meetings of the Police Chief's Association of Prince George's. Board members also attended district community coffee chats with the police to introduce the PAB to the community and answer questions.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Quality					
Stakeholder event satisfaction	n/a	n/a	n/a	75%	75%
Impact (Outcome)					
Participants reporting increased confidence in police accountability efforts in the County	n/a	n/a	n/a	75%	90%

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

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
100%	n/a	100%	100%	100%	n/a

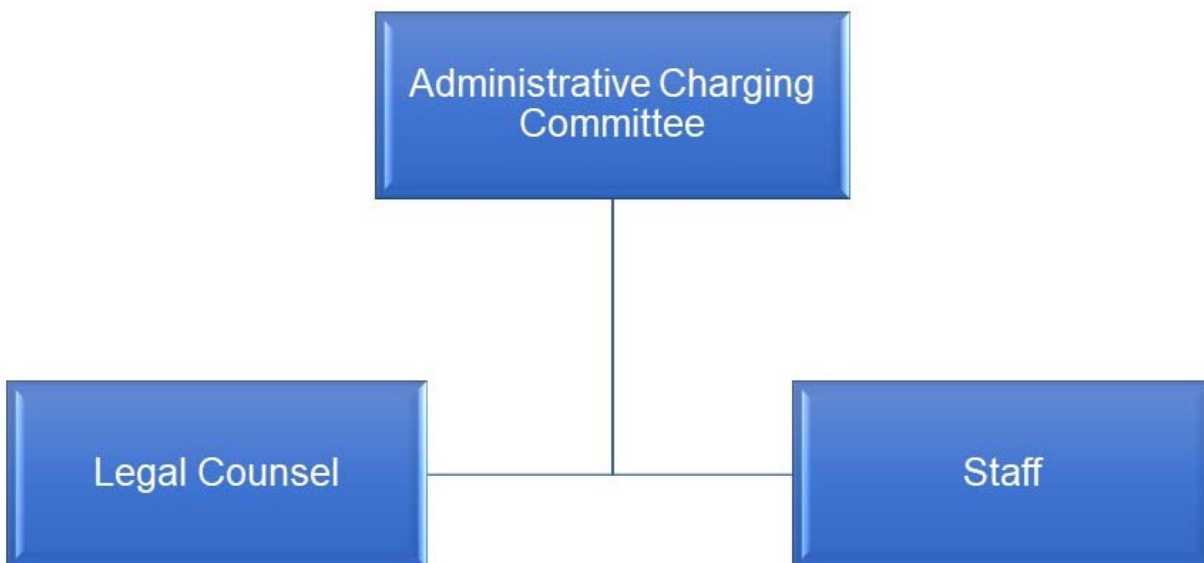
Trend and Analysis

To promote understanding of the role of the PAB, board members and staff attended the Maryland Association of Counties (MaCo) summer training conference in August 2023. This complemented the PAB's attendance at the summer training conference of the Maryland Municipal League (MML) in June 2023. To provide staff with a national perspective on police accountability, members and staff attended the National Association for the Oversight of Law Enforcement Conference (NACOLE) in November 2023. Several members and staff also participated in local trainings and exposure, including ride-a-longs, trial board attendance and training, judgmental shooting demos, as well as ethics training conducted by the Office of Ethics and Accountability.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Impact (Outcome)					
Attendees rating the training as useful and relevant	n/a	n/a	100%	100%	100%

Administrative Charging Committee



MISSION AND SERVICES

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

CORE SERVICES

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

FY 2024 KEY ACCOMPLISHMENTS

- Reviewed over 200 misconduct cases.
- Met statutory timelines for all cases.

- Attended three conferences: The National Association of Citizen Oversight and Law Enforcement (NACOL) and The Maryland Association of Counties (MACO) Summer and Winter Conferences.
- Collaborated with multiple agencies within the State to share best practices, improve efficiencies and increase service levels.
- Held more than 12 trainings on the Police Accountability Act for law enforcement agencies.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2025

The committee’s top priorities in FY 2025 are:

- Reduce the backlog of case reviews and turnaround times for findings.
- Improve the efficiency of reviews.
- Work collaboratively with stakeholders.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Administrative Charging Committee is \$1,293,100, an increase of \$202,700 or 18.6% over the FY 2024 approved budget.

Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$598,925	100.0%	\$1,090,400	100.0%	\$938,600	100.0%	\$1,293,100	100.0%
Total	\$598,925	100.0%	\$1,090,400	100.0%	\$938,600	100.0%	\$1,293,100	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$1,090,400
Increase Cost: Operating — Increase in operating costs due to the reallocation of stipend funding for Trial Board Judges and Administrative Hearing Board civilians from the Police Accountability Board to appropriately reflect stipend costs in one agency to support operational activities	\$137,000
Add: Operating — Funding to support a contracted attorney to help assist with case reviews	50,000
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2024 salary adjustments	22,200
Increase Cost: Operating — Net adjustment of operating costs such as training, office supplies, vehicle lease and telephone expenses to align with projected costs	4,200
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	900
Decrease Cost: Fringe Benefits — Decrease in the fringe benefit rate from 36.0% to 33.0% to align with projected costs	(11,600)
FY 2025 Proposed Budget	\$1,293,100

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25
General Fund				
Full Time - Civilian	6	8	8	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	6	8	8	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

TOTAL				
Full Time - Civilian	6	8	8	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	6	8	8	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Administrative Specialist	2	0	0
Administrative Aide	1	0	0
Investigator	2	0	0
Paralegal	3	0	0
TOTAL	8	0	0

Expenditures by Category - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$373,719	\$631,700	\$562,900	\$653,900	\$22,200	3.5%
Fringe Benefits	92,085	227,400	162,000	215,800	(11,600)	-5.1%
Operating	133,121	231,300	213,700	423,400	192,100	83.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$598,925	\$1,090,400	\$938,600	\$1,293,100	\$202,700	18.6%
Recoveries	—	—	—	—	—	
Total	\$598,925	\$1,090,400	\$938,600	\$1,293,100	\$202,700	18.6%

In FY 2025, compensation expenditures increase 3.5% over the FY 2024 budget due to the annualization of costs related to FY 2024 salary adjustments. Compensation costs include funding for eight full time positions. Fringe benefit expenditures decrease -5.1% under the FY 2024 budget due to the decrease in fringe benefit rate from 36.0% to 33.3% to align with projected costs.

Operating expenditures increase by 83.1% primarily due to the reallocation of stipend funding for Trial Board Judges and Administrative Hearing Board civilians from the Police Accountability Board to appropriately reflect stipend costs in one agency to support operational activities. Funding is provided for stipends, contractual services, and training to support case reviews. Funding is also provided for community awareness activities.

SERVICE DELIVERY PLAN AND PERFORMANCE

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

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
100%	n/a	100%	100%	100%	↑

Trend and Analysis

The Administrative Charging Committee (ACC) serves to improve the disciplinary process of law enforcement officers to include independent assessments of citizen-driven police misconduct-related complaints. The goal of the ACC and the trial boards are to develop uniformity, fairness and transparency in disciplinary sanctions against officers found guilty of misconduct thereby increasing overall accountability and the community's trust in the process.

From its inception to February 2024, the ACC has reviewed 229 cases. In FY 2023, most of the cases reviewed came from the Prince George's County Police Department. ACC receives complaints from 29 different law enforcement agencies throughout the County. In an effort to improve the ACC intake process and efficiency, the agency is working to acquire a case management system that will track cases in real time.

*Please note there can be differences in the grand totals between the tables as the agency has cases with multiple allegations, including those that are still pending a committee disposition and cases where the municipal or county law enforcement agency did not specify an allegation. Additionally, the agency does not track the discipline handed out to officers.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Cases returned to public safety agencies during file triage	n/a	n/a	92	124	78
Number of sustained body worn camera, dashcam video and video equipment violations	n/a	n/a	13	22	31
Number of allegations for discrimination and/or harassment toward an individual based on racial, religious, ethnic, or other protected classes	n/a	n/a	5	4	4
Number of alleged violations of Federal, State, or Local Law	n/a	n/a	6	10	10
Quality					
Days taken to review cases by the ACC (case review time)	n/a	n/a	106	143	110

Performance Measures *(continued)*

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Days taken to investigate cases by public safety agencies	n/a	n/a	69	45	30
Impact (Outcome)					
Cases closed within 366 days	n/a	n/a	100%	100%	100%

Office of Procurement



MISSION AND SERVICES

The Office of Procurement (OOP) oversees the procurement of goods, services, and construction using public funds, in collaboration with County departments. The OOP's commitment is rooted in inclusivity, transparency and equity with the goal of serving County residents, businesses and the public interest.

CORE SERVICES

- Ensure procurement standards are met and conform with the County's regulations
- Ensure that procurement professionals can directly collaborate with County staff throughout the entire procurement process
- Support the development, economic growth and retention of County-based businesses
- Ensure facilitation of general procurement education for staff, agencies and suppliers
- Manage contract solicitations, procurements and contract administration for agencies
- Advocate for local, small, disadvantaged, minority and veteran-owned businesses seeking to do business with the County

STRATEGIC FOCUS AND INITIATIVES FOR FY 2025

The office's top priorities in FY 2025 are:

- Cultivate a centralized procurement environment for County staff, agencies and suppliers.
- Successfully launch and integrate enterprise resource planning software.
- Document standard processes, establish uniform document requirements and provide an expectation of processing times for the full life-cycle of procurement requests.
- Educate agencies about the County's supply schedule program.
- Monitor livable wage requirements for County-funded service contracts.
- Monitor prevailing wage requirements for County-funded construction projects.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Office of Procurement is \$6,777,200, an increase of \$6,777,200 or 100.0% over the FY 2024 approved budget.

Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$—		\$—		\$—		\$6,777,200	100.0%
Total	\$—		\$—		\$—		\$6,777,200	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$—
Shift: Transfer from the Office of Central Services — Compensation costs for 36 positions including annualized prior year salary adjustments	\$3,383,000
Shift: Transfer from the Office of Central Services — Increase in OIT charges based on anticipated countywide costs for technology	1,158,700
Shift: Transfer from the Office of Central Services — Associated fringe benefit costs for the 36 positions	1,099,500
Add: Compensation - New Positions — Add new positions: Director-G, an Associate Director-G and a Human Resources Analyst 4G	452,700
Add: Operating — Costs for contracts to develop standard operating procedures, temporary staffing and a new purchase-card electronic receipts system	374,000
Shift: Transfer from the Office of Central Services — Costs for telephone, printing, training, advertising and interagency charges from the Office of Law	246,700
Add: Fringe Benefits - New Positions — Fringe benefit costs associated with the three new positions	166,300
Shift: Transfer from the Office of Central Services — Costs for contracts to achieve 50% public procurement with small, minority and County-based businesses	100,000
Add: Operating — Anticipated costs for computer accessories	15,000
Shift: Transfer from the Office of Central Services — Capital fund recoveries for procurement officer positions	(218,700)
FY 2025 Proposed Budget	\$6,777,200

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25
General Fund				
Full Time - Civilian	0	0	39	39
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	0	39	39
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	0	0	39	39
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	0	39	39
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Administrative Aide	3	0	0
Administrative Assistant	1	0	0
Administrative Specialist	3	0	0
Associate Director	1	0	0
Compliance Specialist	11	0	0
Contractual Services Officer	2	0	0
Deputy Director	1	0	0
Director	1	0	0
Executive Director	1	0	0
Human Resources Analyst	1	0	0
Info Tech Proj Coord	1	0	0
Procurement Officer	12	0	0
Statistical Analyst	1	0	0
TOTAL	39	0	0

Expenditures by Category - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$—	\$3,835,700	\$3,835,700	
Fringe Benefits	—	—	—	1,265,800	1,265,800	
Operating	—	—	—	1,894,400	1,894,400	
Capital Outlay	—	—	—	—	—	
SubTotal	\$—	\$—	\$—	\$6,995,900	\$6,995,900	
Recoveries	—	—	—	(218,700)	(218,700)	
Total	\$—	\$—	\$—	\$6,777,200	\$6,777,200	

In FY 2025, personnel expenditures increase 100.0% above the FY 2024 budget due to the creation of the Office of Procurement. The compensation budget includes funding for 38 of 39 full time positions. Thirty-six positions are transferred from the Office of Central Services and three positions are new. The three new positions are a Director, an Associate Director and a Human Resources Analyst. Fringe benefit expenditures increase 100.0% due to the creation of the Office of Procurement.

Operating expenditures increase 100.0% over the FY 2024 to support operations. Major operating expenditures include the OIT technology allocation charge for regular maintenance and upgrades for the County's procurement system, a new purchase-card electronic receipts system, training and contracts for standard operating procedures and temporary staffing services.

Recoveries increase 100.0% over the FY 2024 budget and are a direct transfer of the personnel recoveries to the capital fund from the Office of Central Services.

Expenditures by Division - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Office of the Director	\$—	\$—	\$—	\$2,119,500	\$2,119,500	
Office of Administrative Services	—	—	—	997,900	997,900	
Office of Business Services	—	—	—	2,156,600	2,156,600	
Office of Accountability	—	—	—	1,503,200	1,503,200	
Total	\$—	\$—	\$—	\$6,777,200	\$6,777,200	

General Fund - Division Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$—	\$—	\$—	\$402,600	\$402,600	
Fringe Benefits	—	—	—	132,900	132,900	
Operating	—	—	—	1,584,000	1,584,000	
Capital Outlay	—	—	—	—	—	
SubTotal	\$—	\$—	\$—	\$2,119,500	\$2,119,500	
Recoveries	—	—	—	—	—	
Total Office of the Director	\$—	\$—	\$—	\$2,119,500	\$2,119,500	
Office of Administrative Services						
Compensation	\$—	\$—	\$—	\$693,600	\$693,600	
Fringe Benefits	—	—	—	228,900	228,900	
Operating	—	—	—	75,400	75,400	
Capital Outlay	—	—	—	—	—	
SubTotal	\$—	\$—	\$—	\$997,900	\$997,900	
Recoveries	—	—	—	—	—	
Total Office of Administrative Services	\$—	\$—	\$—	\$997,900	\$997,900	
Office of Business Services						
Compensation	\$—	\$—	\$—	\$1,737,100	\$1,737,100	
Fringe Benefits	—	—	—	573,200	573,200	
Operating	—	—	—	65,000	65,000	
Capital Outlay	—	—	—	—	—	
SubTotal	\$—	\$—	\$—	\$2,375,300	\$2,375,300	
Recoveries	—	—	—	(218,700)	(218,700)	
Total Office of Business Services	\$—	\$—	\$—	\$2,156,600	\$2,156,600	
Office of Accountability						
Compensation	\$—	\$—	\$—	\$1,002,400	\$1,002,400	
Fringe Benefits	—	—	—	330,800	330,800	
Operating	—	—	—	170,000	170,000	
Capital Outlay	—	—	—	—	—	
SubTotal	\$—	\$—	\$—	\$1,503,200	\$1,503,200	
Recoveries	—	—	—	—	—	
Total Office of Accountability	\$—	\$—	\$—	\$1,503,200	\$1,503,200	
Total	\$—	\$—	\$—	\$6,777,200	\$6,777,200	

DIVISION OVERVIEW

Office of the Director

The Office of the Director plays a pivotal role in overseeing agency operations and offering strategic policy guidance to the operating divisions. This essential division takes on the responsibility of efficiently managing each operational sector, encompassing budget development, monitoring and financial management. It serves as the central hub for ensuring cohesive management across divisions and fostering a streamlined approach to achieve organizational objectives.

Fiscal Summary

In FY 2025, division expenditures increase \$2,119,500 or 100.0% over the FY 2024 budget due to the creation of the division. Staffing resources increase three positions over the FY 2024 budget. The primary budget changes include:

- An increase in personnel costs primarily due to the transfer of two positions from the Office of Central

Services and the addition of one new Director-G position.

- Operating expenditures include the OIT technology allocation charge, other technology costs, contracts to develop standard operating procedures and training costs.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$-	\$2,119,500	\$2,119,500	-
STAFFING				
Full Time - Civilian	0	3	3	-
Full Time - Sworn	0	0	0	-
Subtotal - FT	0	3	3	-
Part Time	0	0	0	-
Limited Term	0	0	0	-

Office of Administrative Services

The Office of Administrative Services is dedicated to delivering comprehensive human resource management services, with a focus on attracting, developing, and retaining a highly skilled and diverse workforce. Additionally, the IT team within this office plays a crucial role by providing technical support to the agency. The team efficiently manages the County’s electronic procurement system and addresses general IT needs for internal staff, vendors and customer agencies. The team is committed to preserving data integrity and advancing the agency’s transparency efforts through effective IT solutions.

Fiscal Summary

In FY 2025, division expenditures increase \$997,900 or 100.0% over the FY 2024 budget due to the creation of the division. Staffing resources increase seven positions over the FY 2024 budget. The primary budget changes include:

- An increase in personnel costs primarily due to the transfer of five positions from the Office of Central Services and the addition of two new positions, an Associate Director-G and a Human Resources Analyst 4G.
- Operating expenditures include costs for telephone, printing, training, advertising and office supplies. There is also funding for a new purchase-card electronic receipts system.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$-	\$997,900	\$997,900	-
STAFFING				
Full Time - Civilian	0	7	7	-
Full Time - Sworn	0	0	0	-
Subtotal - FT	0	7	7	-
Part Time	0	0	0	-
Limited Term	0	0	0	-

Office of Business Services

The Office of Business Services provides overall management and direction for the County’s purchasing functions in accordance with the legal authority established by Section 603 of the Charter, Subtitle 10A of the Prince George’s County Code. This division is responsible for the procurement of contractual services and commodities. It oversees delegated procurement activities and reports on the County’s minority business enterprises activities.

Fiscal Summary

In FY 2025, division expenditures increase \$2,156,600 or 100.0% over the FY 2024 budget due to the creation of the division. Staffing resources increase 19 positions over the FY 2024 budget. The primary budget changes include:

- An increase in personnel costs primarily due to the transfer of 19 positions from the Office of Central Services.
- Operating expenditures include costs for training and contracts for temporary staffing to assist with the procurement system.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$-	\$2,156,600	\$2,156,600	-
STAFFING				
Full Time - Civilian	0	19	19	-
Full Time - Sworn	0	0	0	-
Subtotal - FT	0	19	19	-
Part Time	0	0	0	-
Limited Term	0	0	0	-

Office of Accountability

The Office of Accountability is dedicated to fostering the development, economic growth, and retention of County-based businesses while actively promoting economic development across the County’s commercial corridors. The Office holds the critical responsibility of ensuring compliance in County government contracting with socioeconomic laws, programs and policies.

The Compliance Unit reviews contract compliance and reporting requirements associated with the Jobs First Act of 2011 and the Jobs and Opportunity Act of 2016. The Compliance Unit establishes the annual prevailing wage rates, monitors livable wage compliance and oversees the prevailing wage monitoring contractors.

The Supplier Development & Diversity Division (SDDD) is the primary advocate for local, small, disadvantaged, minority and veteran-owned businesses seeking to do business with Prince George’s County Government. SDDD helps to ensure that there are strategic sourcing opportunities and to assure that local businesses are afforded an equitable share of procurements and contracted dollar opportunities.

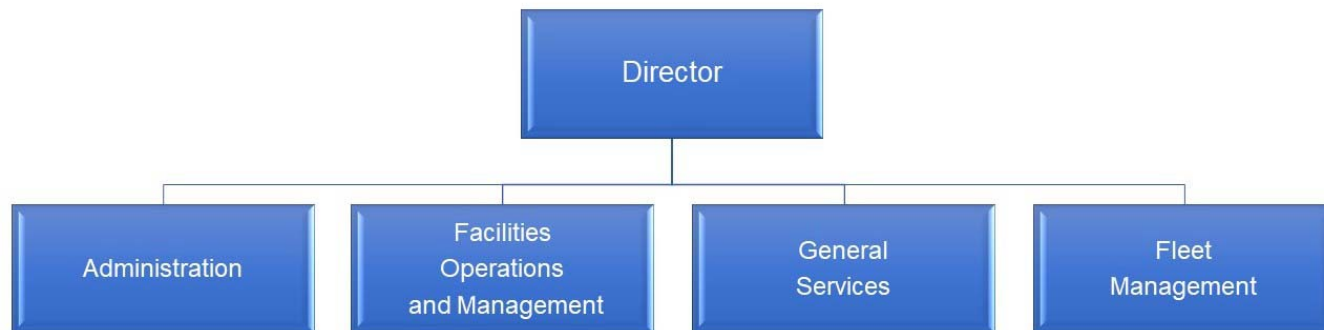
Fiscal Summary

In FY 2025, division expenditures increase \$1,503,200 or 100.0% over the FY 2024 budget due to the creation of the division. Staffing resources increase ten positions over the FY 2024 budget. The primary budget changes include:

- An increase in personnel costs primarily due to the transfer of ten positions from the Office of Central Services.
- Operating expenditures include costs for contracts to execute Proud Priorities to enhance the engagement of small, local businesses.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$-	\$1,503,200	\$1,503,200	-
STAFFING				
Full Time - Civilian	0	10	10	-
Full Time - Sworn	0	0	0	-
Subtotal - FT	0	10	10	-
Part Time	0	0	0	-
Limited Term	0	0	0	-

Office of Central Services



MISSION AND SERVICES

The Office of Central Services (OCS) provides facilities management, real property management, fleet management, inventory, reproduction and mail services, procurement and supplier development and diversity services to facilitate the delivery of quality goods and services.

CORE SERVICES

- Acquire, manage and maintain County vehicle fleet operations
- Provide mail and courier services to County government agencies for processing and delivery of thousands of pieces of certified, overnight and daily mail
- Develop, implement, and publish service level agreements for all procurement transaction types
- Provide cohesive real estate acquisition; leasing; development monitoring; and disposition services for Prince George’s County-owned real property.
- Central management of Capital Improvement Projects for various County Agencies

FY 2024 KEY ACCOMPLISHMENTS

- Maintained position as a leading fleet organization on both a regional and national level. The County has ranked #3 overall 100 Best Public Fleets and # 16 Green Fleet in North America by the National Association of Fleet Administrators.
- Initiated modernization and capital renewal of County facilities in accordance with the 10-Year Facilities Master Plan.
- Initiated activation of the former County Administration Building through design services for the co-location of multiple County agencies.
- Supported development of the new Office of Procurement which will focus on improving and streamlining the procurement process in FY 2025.
- Increased the percentage of fleet electric vehicles by 5% in support of emissions reductions and sustainability initiatives.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2025

The office’s top priorities in FY 2025 are:

- Increase the fleet electrification and meet the requirements of CR-028-2014 Green Fleet Policy.
- Rethink the County’s post-pandemic real estate portfolio strategies for County-owned land and reimagine post-pandemic buildings and workspaces.
- Simplify the processing of incoming mail and packages through barcoding.
- Increase the percentage of County government buildings managed by OCS with a Facilities Condition Index rating of “Good.”
- Execute capital renewal and modernization across the portfolio of County government buildings.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Office of Central Services is \$40,757,800, a decrease of -\$7,727,300 or -15.9% under the FY 2024 approved budget.

Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$30,203,902	69.4%	\$32,186,300	66.4%	\$30,087,300	65.6%	\$25,259,000	62.0%
Internal Service Funds	13,307,654	30.6%	15,493,800	32.0%	15,762,200	34.4%	15,493,800	38.0%
Special Revenue Funds	4,000	0.0%	805,000	1.7%	5,000	0.0%	5,000	0.0%
Total	\$43,515,556	100.0%	\$48,485,100	100.0%	\$45,854,500	100.0%	\$40,757,800	100.0%

GENERAL FUND

The FY 2025 proposed General Fund budget for the Office of Central Services is \$25,259,000, a decrease of -\$6,927,300 or -21.5% from the FY 2024 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$32,186,300
Increase Cost: Recovery Decrease — Reduction in the number of Facilities Operations and Management personnel recovering from the capital fund	\$489,300
Increase Cost: Compensation — Annualization of prior year salary adjustments offset by an increase in budgeted attrition to reflect projected vacancy rates	326,200
Add: Operating — Increase in costs for custodial services for new buildings including the Canine Training Center, Special Operations Division Building and the National Harbor First Responder Station	322,600
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	127,500
Increase Cost: Operating — Increase in costs for training, vehicle repair and building repair and maintenance expenditures	71,200
Add: Operating — Increase in costs for devices to monitor the automated systems of buildings remotely including the costs to configure the devices to the systems	20,000
Decrease Cost: Operating — Decrease in costs for telephone, printing and equipment lease expenditures	(204,700)

Reconciliation from Prior Year *(continued)*

	Expenditures
Decrease Cost: Fringe Benefits — Decrease in the fringe benefit rate from 38.7% to 36.0% to align with projected costs	(287,700)
Decrease Cost: Compensation — Decrease in costs due to unfunding positions that have difficult recruitment and retention issues	(398,500)
Remove: Operating — Removal of one-time prior-year funding for the maintenance of the former Cheverly Hospital building	(1,230,500)
Shift: Transfer to the Office of Procurement — Transfer the compensation, fringe benefit, operating and recovery costs from the Office of the Director, Contracts Administration and Procurement and Supplier Development and Diversity divisions to the new Office of Procurement agency	(6,162,700)
FY 2025 Proposed Budget	\$25,259,000

INTERNAL SERVICE FUNDS

Fleet Management Internal Service Fund

The FY 2025 proposed budget for the Fleet Management Internal Service Fund is \$15,493,800. Funding remains unchanged from the FY 2024 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$15,493,800
Add: Compensation - New Position — Add an Electrician 3G position to maintain the Electrical Vehicle Supply Equipment	\$79,400
Increase Cost: Operating — Increase costs for telephone, insurance and vehicle repair and maintenance costs to align with anticipated expenses	74,300
Add: Fringe Benefits - New Position — Fringe benefit costs associated with the new Electrician 3G position	28,000
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	3,500
Decrease Cost: Operating — Decrease in costs for utilities to align with historical expenditures	(15,000)
Decrease Cost: Compensation — Increase in budgeted attrition to reflect the projected vacancy rate increase from 2% to 4% offset by an increase in costs due to FY 2024 salary adjustments	(84,300)
Decrease Cost: Fringe Benefits — Decrease in the fringe benefit rate from 68.5% to 67.5% to align with anticipated costs	(85,900)
FY 2025 Proposed Budget	\$15,493,800

SPECIAL REVENUE FUNDS

The FY 2025 proposed Special Revenue Funds budget for the Office of Central Services is \$5,000. FY 2025 funding decreases by -\$800,000 or -99.4% under the FY 2024 approved budget.

CB-061-2023 transferred the responsibility of managing surplus property from the Office of Central Services to the Redevelopment Authority. The Property Management Fund will be a part of the Redevelopment Authority's budget in FY 2025. During the transitional year, the Office of Central Services will continue to recover personnel costs from the Property Management fund.

Collington Center Special Revenue Fund

The FY 2025 proposed budget for the Collington Center Special Revenue fund budget is \$5,000. FY 2025 funding remains unchanged from the FY 2024 approved budget.

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25
General Fund				
Full Time - Civilian	171	175	139	(36)
Full Time - Sworn	0	0	0	0
Subtotal - FT	171	175	139	(36)
Part Time	0	0	0	0
Limited Term	0	0	0	0

Internal Service Fund				
Full Time - Civilian	75	75	76	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	75	75	76	1
Part Time	0	0	0	0
Limited Term	0	0	0	0

TOTAL				
Full Time - Civilian	246	250	215	(35)
Full Time - Sworn	0	0	0	0
Subtotal - FT	246	250	215	(35)
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Administrative Aide	9	0	0
Administrative Assistant	2	0	0
Administrative Specialist	7	0	0
Associate Director	1	0	0
Audio Visual Specialist	3	0	0
Budget Assistant	1	0	0
Budget Management Analyst	4	0	0
Building Engineer	21	0	0
Carpenter	3	0	0
Contract Project Coordinator	4	0	0
Custodian	11	0	0
Deputy Director	2	0	0
Director	1	0	0

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Drywall Mechanic	1	0	0
Electrician	3	0	0
Equipment Mechanic	33	0	0
Equipment Service Worker	1	0	0
Executive Administrative Aide	1	0	0
Facilities Maintenance Supervisor	5	0	0
Facilities Manager	3	0	0
Garage Supervisor	2	0	0
General Clerk	6	0	0
Graphic Artist	1	0	0
Heating VAC Technician	3	0	0
Heavy Equipment Mechanic	14	0	0
Human Resources Analyst	3	0	0
Info Tech Proj Coord	1	0	0
Mail Services Operator	3	0	0
Mail Services Supervisor	1	0	0
Maintenance Services Attendant	18	0	0
Master Electrician	1	0	0
Master Plumber	1	0	0
Overhead Door Mechanic	1	0	0
Plumber	5	0	0
Printer	2	0	0
Property Acquisition & Dev Admin	1	0	0
Public Information Officer	1	0	0
Realty Specialist	3	0	0
Supply Manager	5	0	0
Supply Technician	2	0	0
Supply-Property Clerk	7	0	0
Systems Analyst	1	0	0
Trades Helper	1	0	0
Transit Service Coordinator	1	0	0
Custodian Supervisor	2	0	0
Master HVAC Technician	1	0	0
Parts Specialist	5	0	0
Assistant Garage Supervisor	4	0	0
Master Equipment Mechanic	3	0	0
TOTAL	215	0	0

Expenditures by Category - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$12,050,420	\$13,224,100	\$12,776,800	\$9,688,900	\$(3,535,200)	-26.7%
Fringe Benefits	4,208,260	5,114,800	4,651,100	3,487,700	(1,627,100)	-31.8%
Operating	15,372,220	15,717,900	13,907,600	13,292,900	(2,425,000)	-15.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$31,630,900	\$34,056,800	\$31,335,500	\$26,469,500	\$(7,587,300)	-22.3%
Recoveries	(1,426,998)	(1,870,500)	(1,248,200)	(1,210,500)	660,000	-35.3%
Total	\$30,203,902	\$32,186,300	\$30,087,300	\$25,259,000	\$(6,927,300)	-21.5%

In FY 2025, compensation expenditures decrease -26.7% under the FY 2024 budget due to the transfer of 36 positions to the new Office of Procurement and an increase in budgeted attrition to account for increased vacancy rates. Compensation includes funding for 120 out of 139 full time employees. Fringe benefit expenditures decrease -31.8% under the FY 2024 budget due to a change in the fringe benefit rate from 38.7% to 36.0% and the transfer of 36 positions out of the agency.

Operating expenses decrease -15.4% under the FY 2024 budget largely due to the transfer of operating expenses in the Contracts Administration and Procurement and Supplier Development and Diversity divisions to the Office of Procurement. One-time funding for the maintenance of the former Cheverly Hospital site was also removed from the FY 2025 budget. There is an anticipated increase in costs for the OIT technology allocation charge and building repair and maintenance costs for new buildings.

Recoveries decrease -35.3% under the FY 2024 budget due to the reduction of CIP recoveries for Facilities Operations and Management personnel and the transfer of recoveries associated with the Contracts Administration and Procurement division to the Office of Procurement.

Expenditures by Division - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Office of the Director	\$4,701,932	\$5,282,200	\$4,743,700	\$3,985,800	\$(1,296,400)	-24.5%
Facilities Operations and Management Division	19,304,076	19,086,100	18,279,500	18,578,500	(507,600)	-2.7%
Contract Administration and Procurement Division	2,816,459	3,571,600	3,176,800	—	(3,571,600)	-100.0%
General Services Division	2,345,945	2,944,700	2,645,200	2,694,700	(250,000)	-8.5%
Supplier Development and Diversity	1,035,490	1,301,700	1,242,100	—	(1,301,700)	-100.0%
Total	\$30,203,902	\$32,186,300	\$30,087,300	\$25,259,000	\$(6,927,300)	-21.5%

General Fund - Division Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$3,831,891	\$3,720,800	\$3,599,600	\$3,164,700	\$(556,100)	-14.9%
Fringe Benefits	1,186,209	1,436,900	1,225,800	1,139,300	(297,600)	-20.7%
Operating	430,089	590,800	632,800	493,300	(97,500)	-16.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$5,448,189	\$5,748,500	\$5,458,200	\$4,797,300	\$(951,200)	-16.5%
Recoveries	(746,257)	(466,300)	(714,500)	(811,500)	(345,200)	74.0%
Total Office of the Director	\$4,701,932	\$5,282,200	\$4,743,700	\$3,985,800	\$(1,296,400)	-24.5%
Facilities Operations and Management Division						
Compensation	\$4,915,436	\$5,595,600	\$5,642,900	\$5,183,100	\$(412,500)	-7.4%
Fringe Benefits	1,920,498	2,165,600	2,210,600	1,865,600	(300,000)	-13.9%
Operating	12,910,136	12,404,200	10,649,200	11,774,600	(629,600)	-5.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$19,746,070	\$20,165,400	\$18,502,700	\$18,823,300	\$(1,342,100)	-6.7%
Recoveries	(441,994)	(1,079,300)	(223,200)	(244,800)	834,500	-77.3%
Total Facilities Operations and Management Division	\$19,304,076	\$19,086,100	\$18,279,500	\$18,578,500	\$(507,600)	-2.7%
Contract Administration and Procurement Division						
Compensation	\$1,429,441	\$1,857,600	\$1,612,800	\$—	\$(1,857,600)	-100.0%
Fringe Benefits	480,133	718,900	532,500	—	(718,900)	-100.0%
Operating	1,001,300	1,165,800	1,202,000	—	(1,165,800)	-100.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,910,874	\$3,742,300	\$3,347,300	\$—	\$(3,742,300)	-100.0%
Recoveries	(94,415)	(170,700)	(170,500)	—	170,700	-100.0%
Total Contract Administration and Procurement Division	\$2,816,459	\$3,571,600	\$3,176,800	\$—	\$(3,571,600)	-100.0%
General Services Division						
Compensation	\$1,182,385	\$1,375,000	\$1,272,500	\$1,341,100	\$(33,900)	-2.5%
Fringe Benefits	430,658	532,100	486,300	482,800	(49,300)	-9.3%
Operating	877,234	1,191,800	1,026,400	1,025,000	(166,800)	-14.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,490,277	\$3,098,900	\$2,785,200	\$2,848,900	\$(250,000)	-8.1%
Recoveries	(144,332)	(154,200)	(140,000)	(154,200)	—	0.0%
Total General Services Division	\$2,345,945	\$2,944,700	\$2,645,200	\$2,694,700	\$(250,000)	-8.5%

General Fund - Division Summary *(continued)*

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Supplier Development and Diversity						
Compensation	\$691,267	\$675,100	\$649,000	\$—	\$(675,100)	-100.0%
Fringe Benefits	190,762	261,300	195,900	—	(261,300)	-100.0%
Operating	153,461	365,300	397,200	—	(365,300)	-100.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,035,490	\$1,301,700	\$1,242,100	\$—	\$(1,301,700)	-100.0%
Recoveries	—	—	—	—	—	
Total Supplier Development and Diversity	\$1,035,490	\$1,301,700	\$1,242,100	\$—	\$(1,301,700)	-100.0%
Total	\$30,203,902	\$32,186,300	\$30,087,300	\$25,259,000	\$(6,927,300)	-21.5%

DIVISION OVERVIEW

Office of the Director

The Office of the Director manages agency operations and provides policy guidance and direction to the operating divisions. This division is responsible for personnel and human resource development and management, budget development and monitoring, financial management, parking coordination, audio visual and special projects. The Office of the Director also manages the real property leases, acquisition and disposition and the sustainable energy program.

Fiscal Summary

In FY 2025, the division expenditures decrease -\$1,296,400 or -24.5% under the FY 2024 budget. Staffing resources decrease by seven under the FY 2024 budget. The primary budget changes include:

- Compensation and fringe benefit costs decrease primarily due to transferring nine positions to the new Office of Procurement. Also, two Contract Project Coordinator positions are reclassified from the Facilities Operations and Management division to the Office of the Director.

- A decrease in operating costs due to a reduction in the Office of Law project charge.
- An increase in recoveries due to five Contract Project Coordinator positions and a Budget Management Analyst 3G position recovering from the CIP fund at a rate of 50% to align with the projected workload.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$5,282,200	\$3,985,800	\$(1,296,400)	-24.5%
STAFFING				
Full Time - Civilian	36	29	(7)	-19.4%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	36	29	(7)	-19.4%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Facilities Operations and Management Division

The Facilities Operations and Management (FOM) Division is responsible for multiple building operations, renovations and maintenance services. These include utilities management, custodial services and mechanical repairs for County-owned, County-leased buildings and fire stations. This division is responsible for minor and major renovation projects, coordinating conference room scheduling and special project setup.

Fiscal Summary

In FY 2025, the division expenditures decrease -\$507,600 or -2.7% under the FY 2024 budget. Staffing resources decrease by two positions under the FY 2024 budget. The primary budget changes include:

- Personnel costs decrease due to reallocating two Contract Project Coordinator positions to the Office of the Director and unfunding additional positions that have recruitment and retention issues.
- Operating costs decrease due to the removal of one-time funding for the maintenance of the former Cheverly Hospital site. There is an increase in funding for custodial services at new buildings including the Canine Training Center, Special Operations Division Building and the National Harbor First Responder Station.
- A decrease in recoveries due to reducing the number of FOM personnel who recover from the CIP fund.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$19,086,100	\$18,578,500	\$(507,600)	-2.7%
STAFFING				
Full Time - Civilian	87	85	(2)	-2.3%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	87	85	(2)	-2.3%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Contract Administration and Procurement Division

In FY 2025, the Contract Administration and Procurement division expenditures are \$0. The division personnel and operating costs are transferred to the new Office of Procurement agency.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$3,571,600	\$-	\$(3,571,600)	-100.0%
STAFFING				
Full Time - Civilian	20	0	(20)	-100.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	20	0	(20)	-100.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

General Services Division

The General Services Division is responsible for providing mail and courier services throughout the government. This division also manages the convenience copy center, records management and high-speed reproduction services.

Fiscal Summary

In FY 2025, the division expenditures decrease -\$250,000 or -8.5% under the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- A decrease in personnel costs due to an increase in budgeted attrition to reflect projected vacancy rates.

- Operating expenses decrease for equipment leases to align with projected costs.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$2,944,700	\$2,694,700	\$(250,000)	-8.5%
STAFFING				
Full Time - Civilian	25	25	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	25	25	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Supplier Development and Diversity

In FY 2025, the Supplier Development and Diversity division expenditures are \$0. The division personnel and operating costs are transferred to the new Office of Procurement agency.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$1,301,700	\$-	\$(1,301,700)	-100.0%
STAFFING				
Full Time - Civilian	7	0	(7)	-100.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	7	0	(7)	-100.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

OTHER FUNDS

Fleet Management Internal Service Fund

The Fleet Management Division manages the County's pool of over 3,000 vehicles. The division is primarily responsible for the maintenance, repair and upgrade of the County's sedans, trucks, buses and public safety vehicles. In addition, the Fleet Management Division provides multiple services including body repair, towing, road service and component rebuilding.

The Fleet Administrator is responsible for identifying vehicles that are eligible for replacement due to use in excess of the normal life or excessive repair cost, retirement of unserviceable vehicles and management of the County's motor fuel system. The responsibility of the fleet administration also includes coordinating the assignment of temporary transportation on a rental basis to the agencies upon request.

This division manages the services provided through an Internal Service Fund. Revenues are generated by the fees charged to the agencies on a cost basis. Additional revenues are generated from services rendered to other local governments and municipalities.

Fiscal Summary

Total revenues remain unchanged from FY 2024. Agency charges increase \$57,300 or 0.4% over the FY 2024 approved budget due to additional vehicles for the Department of Permitting, Inspections and Enforcement. The appropriated fund balance decreases by -\$57,300 or -14.9% under the FY 2024 approved budget. All other revenue sources are projected to remain at the FY 2024 budget level.

In FY 2025, compensation expenditures decrease -0.1% under the FY 2024 budget due to an increase in budgeted attrition to reflect an increase in the vacancy rate from 2% to 4%. Compensation includes funding for 75 of 76 full time employees, including a new Electrician 3G position to maintain the Electrical Vehicle Supply Equipment. Fringe benefit expenditures decrease -1.5% under the FY 2024 budget to align with projected costs. Fringe benefit expenditures include funding for other post-employment benefits (OPEB) totaling \$1,800,000.

Operating expenses increase 1.1% over the FY 2024 budget primarily due to an increase in costs for vehicle repair and maintenance costs due to inflation and supply chain issues.

Capital outlay costs remain unchanged from the FY 2024 budget. Funding is allocated for an additional lift in the central garage and to replace four fuel control terminals.

Note: The 'Other Adjustment' in FY 2023 includes a corrective adjustment to the Fleet internal service fund balance to align to the balance reflected in the draft FY 2023 Annual Comprehensive Financial Reports (ACFR) schedule (-\$2,161,538). The overall balance is negative due to a prior year adjustment made in the FY 2018 ACFR.

Expenditures by Category

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$5,539,023	\$5,746,600	\$5,674,300	\$5,741,700	\$(4,900)	-0.1%
Fringe Benefits	2,251,931	3,936,400	3,495,800	3,878,500	(57,900)	-1.5%
Operating	5,516,700	5,641,800	6,442,100	5,704,600	62,800	1.1%
Capital Outlay	—	169,000	150,000	169,000	—	0.0%
Total	\$13,307,654	\$15,493,800	\$15,762,200	\$15,493,800	\$—	0.0%
Total	\$13,307,654	\$15,493,800	\$15,762,200	\$15,493,800	\$—	0.0%

Fund Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimated	FY 2025 Proposed	FY 2024-2025	
					Change \$	Change %
BEGINNING FUND BALANCE	\$9,100,137	\$7,793,037	\$(2,161,538)	\$(2,822,438)	\$(10,615,475)	-136.2%
REVENUES						
Maintenance Charges	\$12,342,535	\$14,531,300	\$14,531,300	\$14,588,600	\$57,300	0.4%
Miscellaneous Revenue	17,091	25,000	17,100	25,000	—	0.0%
Fuel Tax Refund	465,663	400,000	400,000	400,000	—	0.0%
Motor Pool	152,875	152,900	152,900	152,900	—	0.0%
General Fund Transfer	303,500	—	—	—	—	0.0%
Appropriated Fund Balance	—	384,600	—	327,300	(57,300)	-14.9%
Transfers	—	—	—	—	—	0.0%
Total Revenues	\$13,281,664	\$15,493,800	\$15,101,300	\$15,493,800	\$—	0.0%
EXPENDITURES						
Compensation	\$5,539,023	\$5,746,600	\$5,674,300	\$5,741,700	\$(4,900)	-0.1%
Fringe Benefits	2,251,931	3,936,400	3,495,800	3,878,500	(57,900)	-1.5%
Operating	5,516,700	5,641,800	6,442,100	5,704,600	62,800	1.1%
Capital Outlay	—	169,000	150,000	169,000	—	0.0%
Total Expenditures	\$13,307,654	\$15,493,800	\$15,762,200	\$15,493,800	\$—	0.0%
EXCESS OF REVENUES OVER EXPENDITURES	(25,990)	—	(660,900)	—	—	0.0%
OTHER ADJUSTMENTS	(11,235,685)	(384,600)	—	(327,300)	57,300	-14.9%
ENDING FUND BALANCE	\$(2,161,538)	\$7,408,437	\$(2,822,438)	\$(3,149,738)	\$(10,558,175)	-142.5%

Collington Center Special Revenue Fund

The Collington Center Fund monitors the revenue from the sale of properties within the Center and finance costs incurred from managing the fund.

Fiscal Summary

The FY 2025 proposed budget for the Collington Center Special Revenue Fund is \$5,000. FY 2025 funding supports the annual fee to The Collington Center Association. FY 2025 funding remains unchanged from the FY 2024 approved budget.

Expenditures by Category

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Operating	\$4,000	\$5,000	\$5,000	\$5,000	\$—	0.0%
Total	\$4,000	\$5,000	\$5,000	\$5,000	\$—	0.0%
Total	\$4,000	\$5,000	\$5,000	\$5,000	\$—	0.0%

Fund Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimated	FY 2025 Proposed	FY 2024-2025	
					Change \$	Change %
BEGINNING FUND BALANCE	\$133,974	\$128,974	\$129,974	\$124,974	\$(4,000)	-3.1%
REVENUES						
Interest and dividends	\$—	\$—	\$—	\$—	\$—	0.0%
Transfer from Collington Center	—	—	—	—	—	0.0%
Appropriated Fund Balance	—	5,000	5,000	5,000	—	0.0%
Transfers	—	—	—	—	—	0.0%
Total Revenues	\$—	\$5,000	\$5,000	\$5,000	\$—	0.0%
EXPENDITURES						
Compensation	\$—	\$—	\$—	\$—	\$—	0.0%
Fringe Benefits	—	—	—	—	—	0.0%
Operating	4,000	5,000	5,000	5,000	—	0.0%
Capital Outlay	—	—	—	—	—	0.0%
Total Expenditures	\$4,000	\$5,000	\$5,000	\$5,000	\$—	0.0%
EXCESS OF REVENUES OVER EXPENDITURES	(4,000)	—	—	—	—	0.0%
OTHER ADJUSTMENTS	—	(5,000)	(5,000)	(5,000)	—	0.0%
ENDING FUND BALANCE	\$129,974	\$123,974	\$124,974	\$119,974	\$(4,000)	-3.2%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide assistance to County-based and minority businesses in order to increase supplier diversity, build capacity and foster economic development.

Objective 1.1 — Increase the number of certifications of certified County-based, County-located and certified minority businesses.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
2,696	529	1,394	1,603	1,843	↑

Trend and Analysis

The Supplier Development and Diversity Division (SDDD) is the "Connection to Resources and Opportunities." SDDD is the primary advocate for local, small, disadvantaged, minority, and veteran-owned businesses seeking to do business with Prince George's County. SDDD strongly advocates for County businesses by providing certification training, technical training and strategic sourcing opportunities to assure that local businesses are afforded an equitable share of procurements and contracted dollar opportunities. The agency remains committed to increasing the number of certified County-based businesses (CBB) County-based small businesses (CBSB), County-based small/ minority businesses (CBSB/MBE), County-located businesses (CLB) and minority business enterprises businesses (MBE) by 15%. OCS has been working diligently to improve its technical support and outreach services to local businesses. In FY 2025, the personnel and operating resources of SDDD are transferred to the new Office of Procurement.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Minority business re-certifications	609	670	648	745	856
County-based business certification applications	599	659	567	652	749
Impact (Outcome)					
Total certified and registered minority businesses (cumulative)	718	775	768	883	1,015
Total certified County-based small businesses (cumulative)	902	947	534	614	706
Total certified County-based, County-located, County-based Small and Minority Business Enterprise	490	529	1,394	1,603	1,843

Goal 2 — To provide facilities management services at County-owned facilities in order to achieve safe, well-maintained building environment.

Objective 2.1 — Increase the percentage of County government buildings (managed by OCS) with a Facilities Condition Index rating of "Good."

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
80%	63%	65%	70%	73%	↑

Trend and Analysis

Providing regular preventive maintenance for County facilities is the first defense against failures in service, shortened equipment life and smooth operational efficiency. In an increasingly sophisticated world where technologies for major building equipment and systems are constantly evolving, training for building staff is of paramount importance to enable best practices and the highest efficiency and levels of service. Accurate property conditions assessments enable accurate predictions of needs, elimination of most emergencies and more predictable budgetary planning. Currently, buildings in good condition are those which require no immediate major repairs. Buildings in fair condition need a few major and minor repairs.

OCS is implementing a globally recognized benchmark standard, the American Society for Testing and Materials (ASTM E-2018-15). This will enable the agency to more accurately assess facilities and their major components and equipment with a view to maximize value and execute timely replacements and repairs. A scope of work has been developed for a 10-year Facility Plan. This project has already begun to identify and prioritize needs in a number of County buildings. Execution of the plan will be limited by low funding levels. However, it provides a baseline property conditions assessment and enables prioritization of repairs, replacements and future budgetary planning for abatement of issues in County facilities. Another goal will be to acquire buildings and land for critical government operations while reducing the average cost per square foot of leased County office space. Additionally, it will allow the agency to efficiently and effectively manage the properties within the County's portfolio, including those where the County serves as the landlord or as the tenant.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
County-owned buildings	117	119	122	126	128
Repairs requested in the correctional facility	2,044	2,216	1,734	1,994	2,294
Repairs completed in the correctional facility	1,966	2,137	1,315	1,740	1,765
Impact (Outcome)					
County-owned buildings in good condition	60%	63%	65%	70%	73%

Goal 3 — To acquire and maintain a "Green Fleet" in order to reduce greenhouse gas emissions.

Objective 3.1 — Increase the percentage of 100% battery electric vehicles available within the County.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
6%	1%	1%	2%	3%	↑

Trend and Analysis

The Fleet Management Division has actively researched various manufacturers and models to identify suitable electric vehicles (EV) to be introduced to the County fleet. Concurrently, the agency has been identifying potential applications for these vehicles and communicating with end-user agencies. This will allow for the placement of EVs in various service applications and duty cycles to determine their suitability. Further barriers to be overcome include the installation of electric vehicle charging infrastructure at the necessary scale, the need for technical training for maintenance staff and the need for safety equipment or facility retrofits.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
County vehicles	3,297	3,260	3,257	3,281	3,274
Work orders for County vehicles	11,118	10,575	11,286	11,050	11,850
Quality					
Customer surveys that were favorable	100%	99%	99%	99%	99%
Repairs repeated	26	22	58	24	30
Impact (Outcome)					
The percentage of electric vehicles in the total fleet	1%	1%	1%	2%	3%

Goal 4 — To provide real property management to the County to ensure effective lease cost avoidance.

Objective 4.1 — Increase the utilization of Request for Space (RFS) process to acquire County leases for improved Lease Cost Avoidance (LCA) thereby timely replacing expiring leases to avoid increases in portfolio lease costs.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
\$400,000	n/a	\$352,000	\$100,000	\$250,000	↔

Trend and Analysis

OCS has implemented a Request for Space (RFS) utilization process to actualize improved LCA. The LCA plan allows Land Acquisition and Real Property (LARP) to timely replace expiring leases to avoid increases in lease costs. The LCA plan will avoid additional cost on leases becoming effective through Fiscal Year 2025. This objective has been updated due to OCS's authority to manage surplus property being transferred to the Redevelopment Authority.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Leases executed	13	15	6	8	4
Terminated leases	2	2	0	1	2
County office space that is leased	13%	13%	13%	12%	10%
Properties sold	n/a	n/a	0	5	6
Quality					
Aggregate amount of County surplus properties sold out of total surplus inventory	n/a	n/a	31%	30%	50%
Impact (Outcome)					
Total Lease Cost Avoidance (LCA) due to RFS solicitation	n/a	n/a	\$352,000	\$100,000	\$250,000

Goal 5 — Increase county-wide procurement expenditures to certified County-based small business enterprises and certified Minority Business Enterprises.

Objective 5.1 — Increase the percentage of countywide procurement expenditures to certified County-based small businesses (CBSB) and certified Minority Business Enterprises (MBE) by 5% annually.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
42%	38%	43%	38%	38%	↑

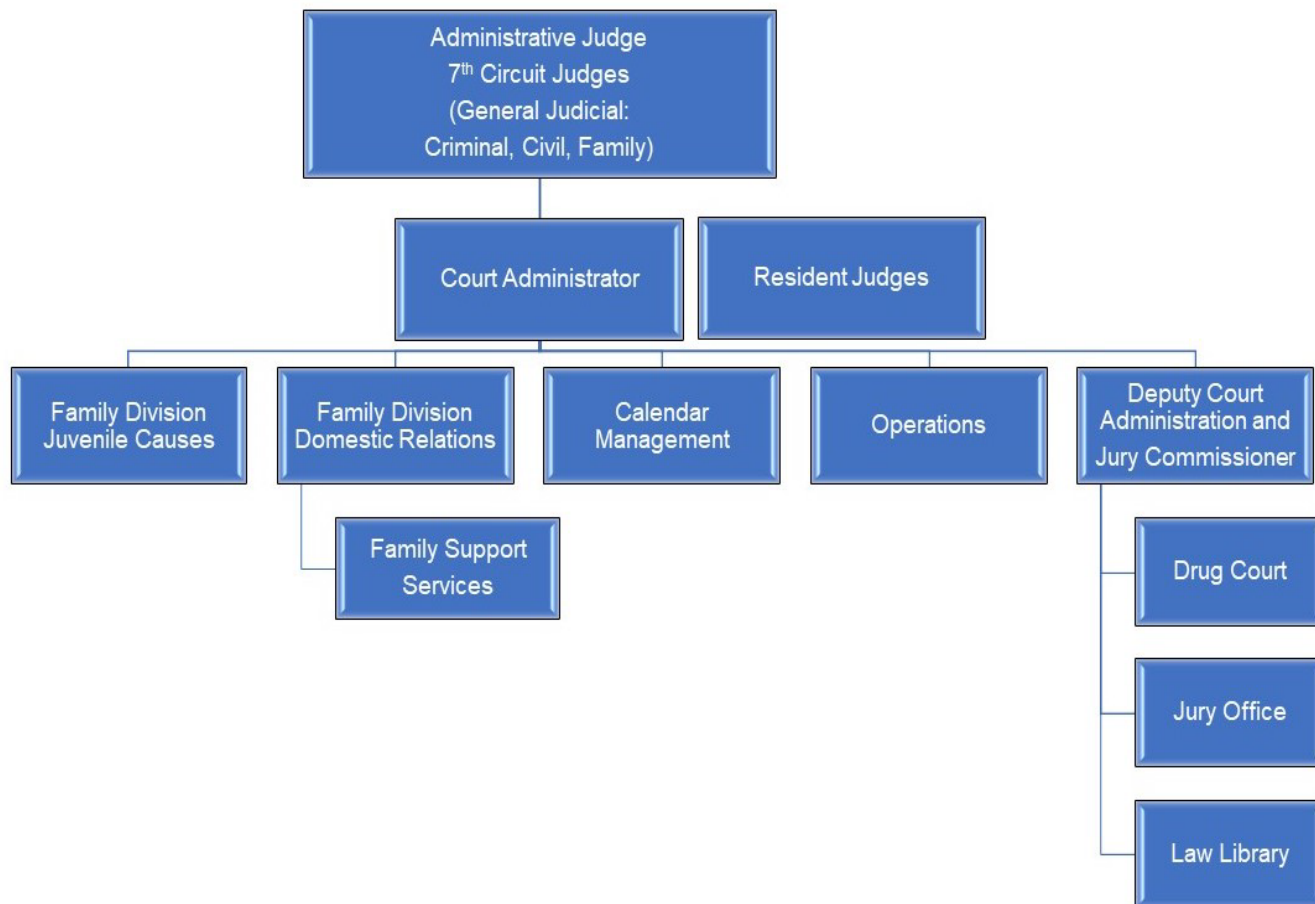
Trend and Analysis

The Contracts and Procurement Division (CAP) continues to develop a sustainable procurement management model that will support the initiatives championed by the County Executive. The agency does this by eliminating manual and workaround processes, investing in procurement staff by increasing training and development opportunities and reducing the number of expired contracts and the backlog of procurement projects. In FY 2025, the personnel and operating resources of CAP are transferred to the new Office of Procurement.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Impact (Outcome)					
Total percent of procurement expenditures to MBE	27%	30%	36%	31%	32%
Total procurement expenditures to MBE	\$146,381,652	\$153,700,734	\$154,439,994	\$150,000,000	\$155,000,000
Total percent of procurement expenditures to CBSB	36%	38%	43%	38%	38%
Total procurement expenditures to CBSB	\$196,252,078	\$206,064,681	\$183,087,747	\$208,000,000	\$210,000,000

Judicial Branch/Circuit Court



MISSION AND SERVICES

The Circuit Court provides accessible, just, timely and innovative resolutions of legal matters in a secure environment while respecting the dignity of all.

FY 2024 KEY ACCOMPLISHMENTS

- Reduced the backlog for criminal and civil cases.
- Made significant investments in workforce development.
- Made security enhancements to improve the safety of the courthouse.
- Progressed through various refresh capital improvement projects.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Circuit Court is \$28,474,800, a decrease of -\$1,217,300 or -4.1% under the FY 2024 approved budget.

Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$19,877,197	84.0%	\$22,784,100	76.7%	\$22,912,500	76.8%	\$23,447,200	82.3%
Grant Funds	3,799,253	16.0%	6,908,000	23.3%	6,935,000	23.2%	5,027,600	17.7%
Total	\$23,676,450	100.0%	\$29,692,100	100.0%	\$29,847,500	100.0%	\$28,474,800	100.0%

GENERAL FUND PROPOSED

The FY 2025 proposed General Fund budget for the Circuit Court is \$23,447,200, an increase of \$663,100 or 2.9% over the FY 2024 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$22,784,100
Increase Cost: Operating — Increase due to additional funding allocated for juror fees due to the growth in the number of trials and implementation of the required juror pay rate increase from \$15 to \$30 per State law	\$1,317,000
Increase Cost: Operating — Increase in telephone, printing and office supplies to align with anticipated costs	166,400
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	107,600
Increase Cost: Operating — Increase in travel and mileage reimbursement expenses to align with anticipated costs	29,000
Decrease Cost: Operating — Decrease in contracts and interagency charges due to the elimination of several one-time expenses	(92,400)
Decrease Cost: Operating Equipment — Decrease in equipment rentals and equipment maintenance expenses to align with projected costs	(164,500)
Decrease Cost: Fringe Benefits — Decrease in fringe benefit costs related to unfunded positions; the fringe benefit rate remains unchanged at 35.9%	(184,900)
Decrease Cost: Compensation — Decrease in compensation due to a change in the number of unfunded positions and an increase in budgeted salary lapse	(515,100)
FY 2025 Proposed Budget	\$23,447,200

GRANT FUNDS

The FY 2025 proposed grant budget for the Circuit Court is \$5,027,600, a decrease of -\$1,880,400 or -27.2% below the FY 2024 approved budget. Major sources of funds in the FY 2025 proposed budget include:

- Family Division Legislative Initiative Grant
- Cooperative Reimbursement Agreement
- Maryland Family Justice Center’s “Changing Lives, Restoring Hope”

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$6,908,000
Enhance: Existing Program/Service — Maryland Administrative Courts - Security Goods and Services	\$500,700
Enhance: Existing Program/Service — Family Division Legislative Initiative Grant	117,800
Add: New Program/Service — Enhancing Survivors Access to Justice and Supportive Services	92,000
Add: New Program/Service — Mediation and Conflict Resolution Office	81,200
Enhance: Existing Program/Service — Engaging Men and Boys as Allies	62,500
Enhance: Existing Program/Service — Office of Problem Solving Courts (OPSC)	39,600
Decrease: Existing Program/Service — Family Justice Center - Changing Lives, Restoring Hope (VOCA)	(10,000)
Eliminate: Existing Program/Service — Veterans' Treatment Court	(277,400)
Eliminate: Existing Program/Service — Bureau of Justice (BJA) Assistance Adult Drug Court and Veterans Treatment Court Discretionary Grant Program	(398,800)
Eliminate: Existing Program/Service — Office of Violence Against Women (OVW): Improving Criminal Justice Response	(978,400)
Eliminate: Existing Program/Service — The Development and Enhancement of Programming, Services and Resources for Victims of Human Trafficking	(1,109,600)
FY 2025 Proposed Budget	\$5,027,600

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	Positions By Classification	FY 2025		
						Full Time	Part Time	Limited Term
General Fund								
Full Time - Civilian	155	155	155	0	Administrative Aide	53	1	0
Full Time - Sworn	0	0	0	0	Administrative Assistant	49	2	0
Subtotal - FT	155	155	155	0	Administrative Specialist	6	0	0
Part Time	36	36	36	0	Attorney	1	0	0
Limited Term	0	0	0	0	Bailiff	2	34	0
					Budget Management Analyst	2	0	0
Grant Program Funds					Community Developer	3	0	0
Full Time - Civilian	48	48	51	3	Counselor	12	0	0
Full Time - Sworn	0	0	0	0	Court Administrator	1	0	0
Subtotal - FT	48	48	51	3	Court Reporter	9	0	0
Part Time	2	2	2	0	Executive Administrative Aides	23	0	0
Limited Term	0	0	0	0	Facilities Manager	1	0	0
					General Clerk	11	0	0
TOTAL					Human Resource Analyst	4	0	0
Full Time - Civilian	203	203	206	3	Human Resource Assistant	0	0	0
Full Time - Sworn	0	0	0	0	Info Tech Engineer	3	1	0
Subtotal - FT	203	203	206	3	Info Tech Project Coordinator	2	0	0
Part Time	38	38	38	0	Info Tech Programming Engineer	1	0	0
Limited Term	0	0	0	0	Instructor	1	0	0
					Paralegal	19	0	0
					Procurement Officer	1	0	0
					Public Information Officer	1	0	0
					Transit Operator	1	0	0
					TOTAL	206	38	0

Expenditures by Category - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$11,622,187	\$13,430,100	\$12,587,400	\$12,915,000	\$(515,100)	-3.8%
Fringe Benefits	3,584,064	4,821,400	4,518,900	4,636,500	(184,900)	-3.8%
Operating	4,619,319	4,532,600	5,806,200	5,895,700	1,363,100	30.1%
Capital Outlay	51,627	—	—	—	—	—
SubTotal	\$19,877,197	\$22,784,100	\$22,912,500	\$23,447,200	\$663,100	2.9%
Recoveries	—	—	—	—	—	—
Total	\$19,877,197	\$22,784,100	\$22,912,500	\$23,447,200	\$663,100	2.9%

In FY 2025, compensation expenditures decrease -3.8% below the FY 2024 budget due to an increase in budgeted salary lapse and attrition. Compensation costs include funding for 148 out of 155 full time positions and 36 part time positions. Fringe benefit costs decrease by -3.8% due to the changes in compensation.

Operating expenditures increase 30.1% over the FY 2024 budget primarily due to additional funding for jury fees. Funding also increases to support the OIT technology allocation charge, and to align with anticipated travel and supplies costs.

Expenditures by Division - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
General Judicial	\$6,119,733	\$7,313,400	\$6,827,600	\$7,068,000	\$(245,400)	-3.4%
Law Library	496,850	556,900	565,600	564,600	7,700	1.4%
Family Division: Domestic Violence	2,315,056	2,438,600	2,343,700	2,555,700	117,100	4.8%
Bail Bond Commissioner	118,420	282,900	—	—	(282,900)	-100.0%
Calendar Management	1,373,330	1,602,700	1,613,500	1,390,300	(212,400)	-13.3%
Jury Office	1,315,179	657,000	1,936,800	1,984,000	1,327,000	202.0%
Administrative Operations	8,138,629	9,932,600	9,625,300	9,884,600	(48,000)	-0.5%
Total	\$19,877,197	\$22,784,100	\$22,912,500	\$23,447,200	\$663,100	2.9%

General Fund - Division Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
General Judicial						
Compensation	\$4,710,298	\$5,383,600	\$4,918,600	\$5,183,500	\$(200,100)	-3.7%
Fringe Benefits	1,334,820	1,859,600	1,793,000	1,784,300	(75,300)	-4.0%
Operating	74,615	70,200	116,000	100,200	30,000	42.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$6,119,733	\$7,313,400	\$6,827,600	\$7,068,000	\$(245,400)	-3.4%
Recoveries	—	—	—	—	—	
Total General Judicial	\$6,119,733	\$7,313,400	\$6,827,600	\$7,068,000	\$(245,400)	-3.4%
Law Library						
Compensation	\$268,949	\$285,100	\$280,500	\$290,900	\$5,800	2.0%
Fringe Benefits	76,311	120,600	126,800	121,700	1,100	0.9%
Operating	151,590	151,200	158,300	152,000	800	0.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$496,850	\$556,900	\$565,600	\$564,600	\$7,700	1.4%
Recoveries	—	—	—	—	—	
Total Law Library	\$496,850	\$556,900	\$565,600	\$564,600	\$7,700	1.4%
Family Division: Domestic Violence						
Compensation	\$1,781,321	\$1,735,100	\$1,736,400	\$1,847,900	\$112,800	6.5%
Fringe Benefits	519,375	688,100	599,100	691,700	3,600	0.5%
Operating	14,360	15,400	8,200	16,100	700	4.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,315,056	\$2,438,600	\$2,343,700	\$2,555,700	\$117,100	4.8%
Recoveries	—	—	—	—	—	
Total Family Division: Domestic Violence	\$2,315,056	\$2,438,600	\$2,343,700	\$2,555,700	\$117,100	4.8%
Bail Bond Commissioner						
Compensation	\$95,422	\$200,200	\$—	\$—	\$(200,200)	-100.0%
Fringe Benefits	22,975	82,500	—	—	(82,500)	-100.0%
Operating	23	200	—	—	(200)	-100.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$118,420	\$282,900	\$—	\$—	\$(282,900)	-100.0%
Recoveries	—	—	—	—	—	
Total Bail Bond Commissioner	\$118,420	\$282,900	\$—	\$—	\$(282,900)	-100.0%

General Fund - Division Summary *(continued)*

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Calendar Management						
Compensation	\$991,920	\$1,162,900	\$1,155,500	\$1,016,200	\$(146,700)	-12.6%
Fringe Benefits	372,597	430,500	448,700	364,800	(65,700)	-15.3%
Operating	8,813	9,300	9,300	9,300	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,373,330	\$1,602,700	\$1,613,500	\$1,390,300	\$(212,400)	-13.3%
Recoveries	—	—	—	—	—	
Total Calendar Management	\$1,373,330	\$1,602,700	\$1,613,500	\$1,390,300	\$(212,400)	-13.3%
Jury Office						
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	1,315,179	657,000	1,936,800	1,984,000	1,327,000	202.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,315,179	\$657,000	\$1,936,800	\$1,984,000	\$1,327,000	202.0%
Recoveries	—	—	—	—	—	
Total Jury Office	\$1,315,179	\$657,000	\$1,936,800	\$1,984,000	\$1,327,000	202.0%
Administrative Operations						
Compensation	\$3,774,277	\$4,663,200	\$4,496,400	\$4,576,500	\$(86,700)	-1.9%
Fringe Benefits	1,257,986	1,640,100	1,551,300	1,674,000	33,900	2.1%
Operating	3,054,739	3,629,300	3,577,600	3,634,100	4,800	0.1%
Capital Outlay	51,627	—	—	—	—	
SubTotal	\$8,138,629	\$9,932,600	\$9,625,300	\$9,884,600	\$(48,000)	-0.5%
Recoveries	—	—	—	—	—	
Total Administrative Operations	\$8,138,629	\$9,932,600	\$9,625,300	\$9,884,600	\$(48,000)	-0.5%
Total	\$19,877,197	\$22,784,100	\$22,912,500	\$23,447,200	\$663,100	2.9%

DIVISION OVERVIEW

General Judicial

The General Judicial Division is responsible for individual judges, courtroom operations staff, judicial decision making (court reporters and bailiffs) and operating expenses directly attributable to judges’ functions.

- An increase in operating expenses to align with anticipated costs.

Fiscal Summary

In FY 2025, the division expenditures decrease -\$245,400 or -3.4% below the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- A decrease in compensation costs due to three unfunded vacancies and budgeted salary lapse.
- A decrease in fringe benefit costs to align with projected costs.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$7,313,400	\$7,068,000	\$(245,400)	-3.4%
STAFFING				
Full Time - Civilian	59	59	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	59	59	0	0.0%
Part Time	34	34	0	0.0%
Limited Term	0	0	0	0.0%

Law Library

The Law Library provides reference and legal information services to judges, members of the bar, State and County employees and Prince George’s County residents. The collection is for reference purposes only and does not circulate. The Law Library maintains numerous standard references and serial subscriptions, and it provides access to several computer-assisted legal research services. Its reference facilities are extended through close cooperation with the County’s Memorial Library System and other law libraries in the area.

- An increase in personnel costs due to the annualization of FY 2024 salary adjustments.
- An increase in fringe benefit costs to align with anticipated costs.
- An increase in operating costs to align with anticipated costs.

Fiscal Summary

In FY 2025, the division expenditures increase \$7,700 or 1.4% over the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$556,900	\$564,600	\$7,700	1.4%
STAFFING				
Full Time - Civilian	3	3	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	3	3	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Family Division: Domestic Relations

Domestic Relations consists of five masters and the equivalent of four Circuit Court judges. The masters hear uncontested divorces, annulments, paternity actions and contested matters including the custody of children, alimony, child support and visitation. The masters also hear dependents’ “Pendente lite” requests (requests for relief until the merits of the case can be heard) as well as child support contempt cases. Master recommendations are reviewed and signed by a Circuit Court judge. Hearings on more complex cases are scheduled before a judge. Through the Family Division Legislative Initiative grant, services have been expanded to include a Family Division Information and Referral Center which provides free procedural assistance and clinical assessment services to assist in judicial decision making.

Fiscal Summary

In FY 2025, the division expenditures increase \$117,100 or 4.8% over the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2024 salary adjustments.
- An increase in fringe benefits costs due to compensation adjustments and to align with anticipated costs.
- An increase in operating costs to align with anticipated costs.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$2,438,600	\$2,555,700	\$117,100	4.8%
STAFFING				
Full Time - Civilian	28	28	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	28	28	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Bail Bond Commissioner

The Bail Bond Commissioner oversees and administers the bail bonding activities of licensed bail bondsmen and surety companies operating in the seventh circuit. To meet the expenses of the office, the Bail Bond Commissioner is authorized to levy a fee against each bail bond written. The Commissioner collects these fees and all absolute 7th Circuit Court bond forfeitures involving a licensed bondsman or surety company. The revenue is deposited in the County’s General Fund.

Fiscal Summary

In FY 2025, the division expenditures decrease -\$282,900 or -100.0% below the FY 2024 budget due to a reorganization within the Courts. Staffing resources

decrease by two full-time positions from the FY 2024 budget. The two positions have been moved to the Administrative Operations division.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$282,900	\$-	\$(282,900)	-100.0%
STAFFING				
Full Time - Civilian	2	0	(2)	-100.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	2	0	(2)	-100.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	-100.0%

Calendar Management

The Calendar Management Division provides for the daily allocation of judicial resources and the scheduling of all civil, criminal, juvenile and family proceedings.

- A decrease in fringe benefit costs to align with projected costs.
- The operating budget remains unchanged in FY 2024.

Fiscal Summary

In FY 2025, the division expenditures decrease -\$212,400 or -13.3% below the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- A decrease in personnel costs due to the annualization of FY 2024 and planned FY 2025 salary adjustments.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$1,602,700	\$1,390,300	\$(212,400)	-13.3%
STAFFING				
Full Time - Civilian	15	15	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	15	15	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Jury Office

The Jury Office is responsible for the summons of registered voters for service in petit and grand juries. The office is also responsible for administrative matters related to jury service.

Fiscal Summary

In FY 2025, the division expenditures increase \$1,327,000 or 202.0% over the FY 2024 budget. There are no positions allocated in the division. The primary budget changes include:

- The operating budget includes additional funding for jury fees due to an increase in the number of trials and an increase in juror payments.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$657,000	\$1,984,000	\$1,327,000	202.0%
STAFFING				
Full Time - Civilian	0	0	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	0	0	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Administrative Operations

Administrative Operations is responsible for all administrative functions including automation support, personnel services, budgeting, purchasing, maintenance and public information services. The Administrative Operations Division also acts as the primary liaison with other government offices and community groups.

Fiscal Summary

In FY 2025, the division expenditures decrease -\$48,000 or -0.5% below the FY 2024 budget. Staffing resources increase by two positions from the FY 2024 budget due to the dissolution of the Bail Bond Commission. The primary budget changes include:

- A decrease in personnel costs to align with anticipated costs.

- An increase in fringe benefit expenses to align with anticipated costs.
- An increase in operating costs to align with anticipated costs.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$9,932,600	\$9,884,600	\$(48,000)	-0.5%
STAFFING				
Full Time - Civilian	48	50	2	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	48	50	2	0.0%
Part Time	2	2	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$2,344,858	\$3,937,560	\$4,472,300	\$3,577,500	\$(360,060)	-9.1%
Fringe Benefits	703,516	953,304	1,009,800	835,900	(117,404)	-12.3%
Operating	1,145,679	2,504,436	1,731,100	1,010,800	(1,493,636)	-59.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$4,194,053	\$7,395,300	\$7,213,200	\$5,424,200	\$(1,971,100)	-26.7%
Recoveries	—	—	—	—	—	
Total	\$4,194,053	\$7,395,300	\$7,213,200	\$5,424,200	\$(1,971,100)	-26.7%

The FY 2025 proposed grant budget is \$5,424,200, a decrease of -\$1,971,100 or -26.7% under the FY 2024 approved budget. The decrease is due to three multi-year grants that will not be awarded in FY 2025.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2024			FY 2025		
	FT	PT	LTGF	FT	PT	LTGF
General Judicial						
Family Justice Center: Changing Lives, Restoring Hope (VOCA)	5	—	—	5	—	—
Veterans Treatment Court	3	—	—	3	—	—
Office of Problem Solving Court (OPSC)	3	1	—	5	1	—
Total General Judicial	11	1	—	13	1	—
Family Division: Domestic Violence						
Cooperative Reimbursement Agreement	6	1	—	6	1	—
Family Division Legislative Initiative Grant	31	—	—	32	—	—
Total Family Division: Domestic Violence	37	1	—	38	1	—
Total	48	2	—	51	2	—

In FY 2025, funding is provided for 51 full time and 2 part time employees that are partially grant funded.

Grant Funds by Division

Grant Name	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
General Judicial						
BJA Adult Drug Court and Veterans Treatment Court Discretionary Grant Program	\$294,813	\$398,800	\$398,800	\$—	\$(398,800)	-100.0%
Courthouse Security	—	—	141,500	—	—	
Engaging Men and Boys as Allies	—	90,800	90,800	153,300	62,500	68.8%
Family Justice Center 'Changing Lives, Restoring Hope (VOCA)	438,488	621,500	621,500	611,500	(10,000)	-1.6%
Maryland Mediation and Conflict Resolution Office (MACRO)	—	—	81,200	81,200	81,200	
Maryland Administrative Courts - Security Goods and Services	48,033	—	—	500,700	500,700	
Office of Problem Solving Courts (OPSC)	564,540	525,000	525,000	564,600	39,600	7.5%
Veterans Treatment Court	40,177	277,400	277,400	—	(277,400)	-100.0%
Total General Judicial	\$1,386,051	\$1,913,500	\$2,136,200	\$1,911,300	\$(2,200)	-0.1%
Family Division: Domestic Violence						
Cooperative Reimbursement Agreement (CRA)	\$126,935	\$612,900	\$420,800	\$612,900	\$—	0.0%
Economic Justice Initiative	20,000	20,000	20,000	20,000	—	0.0%
Enhancing Survivors Access to Justice and Supportive Services	—	—	—	92,000	92,000	
Family Division Legislative Initiative	2,195,303	2,273,600	2,270,000	2,391,400	117,800	5.2%
Office of Violence Against Women (OVW): Improving Criminal Justice Response	70,964	978,400	978,400	—	(978,400)	-100.0%
The Development and Enhancement of Programming, Services and Resources for Victims of Human Trafficking	—	1,109,600	1,109,600	—	(1,109,600)	-100.0%
Total Family Division: Domestic Violence	\$2,413,202	\$4,994,500	\$4,798,800	\$3,116,300	\$(1,878,200)	-37.6%
Subtotal	\$3,799,253	\$6,908,000	\$6,935,000	\$5,027,600	\$(1,880,400)	-27.2%
Total Transfer from General Fund - (County Contribution/Cash Match)	394,800	487,300	278,200	396,600	(90,700)	-18.6%
Total	\$4,194,053	\$7,395,300	\$7,213,200	\$5,424,200	\$(1,971,100)	-26.7%

Grant Descriptions

COOPERATIVE REIMBURSEMENT AGREEMENT -- \$612,900

This Federal formula funding is provided by the State of Maryland under Title IV-D of the Social Security Act, with matching funding provided by the County. Funding supports the Circuit Court's child support enforcement programs. The Office of Master of Domestic Relations hears and makes recommendations to the Circuit Court on cases concerning the establishment of civil support obligations and enforcement of the collection of Court-ordered child support.

ECONOMIC JUSTICE INITIATIVE – FAMILY JUSTICE CENTER -- \$20,000

The Prince George's County Family Justice Center's Economic Justice initiative program assists in the development and implementation of an economic empowerment program designed to help survivors of domestic violence, sexual assault, and sex trafficking in Prince George's County. The program provides efforts for the survivors to overcome immediate economic barriers to achieve long-term financial independence and safety.

ENGAGING MEN AND BOYS -- \$153,300

The project proposes to incorporate teen dating violence awareness and education in an existing mentoring program for young black men to increase the education, knowledge, and awareness of middle school to high school aged young men regarding healthy relationships, dating violence, stalking, domestic violence and their roles as allies in the prevention of violence against women and girls. Program funds provide contractual services, supplies, mandatory travel and other for related training expenses.

ENHANCING SURVIVORS' ACCESS TO JUSTICE & SUPPORTIVE SERVICES -- \$92,000

This project proposed to facilitate survivors' access to justice with the support of an advocate that will assist them with court proceedings and facilitate referrals for legal assistance and other supportive services made available through the Prince George's County Family Justice Center. Program funds provide personnel, supplies, travel, and training expenses.

FAMILY DIVISION LEGISLATIVE INITIATIVE GRANT -- \$2,391,400

This grant provided by the State of Maryland, funds the Court's Family Division that provides three services: (1) a one-stop information and referral center; (2) the Family Support Services unit which provides certain family support services (e.g. mediation, domestic violence coordination, clinical assessment and referral services); and (3) enhanced monitoring, scheduling, and oversight functions in the family law area.

MARYLAND MEDIATION AND CONFLICT RESOLUTION OFFICE & ALTERNATIVE DISPUTE RESOLUTION SERVICES (MACRO) -- \$81,200

The Maryland Judiciary, Administrative Office of the Courts for the Maryland Administrative Courts provides funding to support the court's expanding alternative dispute resolution capabilities to better serve the court users of Prince George's County by offering alternatives to trials and decreasing the life of cases.

MARYLAND FAMILY JUSTICE CENTER'S "CHANGING LIVES, RESTORING HOPE" -- \$611,500

The Prince George's County, Maryland's Family Justice Center's "Changing Lives, Restoring Hope" project will strengthen and improve ongoing efforts to provide survivors of domestic violence, sexual assault, human trafficking, and elder abuse a range of comprehensive services by a multi-disciplinary team of professionals who are co-located in one facility for community-wide intervention. Recognized as a "best-practice," this collaborative initiative will eliminate barriers to service and enhance victims' access to critically-needed resources in the aftermath of trauma and victimization.

OFFICE OF PROBLEM-SOLVING COURTS-OPSC (ADULT DRUG COURT, JUVENILE DRUG COURT, RE-ENTRY COURT AND VETERANS COURT PROGRAMS) -- \$564,600

The Maryland Office of Problem-Solving Courts provides funding to enhance operational Problem-Solving Courts in Maryland. Funding received may only be used to support Judiciary staff assigned to problem-solving courts and enhance the Problem-Solving Courts and any other ancillary services that will be utilized by and for the betterment of the community members served by this court program.

MARYLAND ADMINISTRATIVE COURTS - SECURITY GOODS AND SERVICES -- \$500,700

The Maryland Judiciary, Administrative Office of the Courts for the Maryland Administrative Courts – Security and Goods program will provide funding for security-related goods/or services, as described in and in strict accordance with the memorandum of understanding with the Administrative Office of the Courts.

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide legal forums to all those brought before the County in order to ensure fair, just and timely resolution of legal disputes.

Please refer the footnotes for additional information about the data reported below.

Performance Measures					
Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production					
Number of criminal cases filed	1,975	2,194	3,371	3,212	3,053
Number of civil cases filed	16,814	22,030	26,700	27,095	27,490
Foreclosure filings (also included above)	249	784	2,026	1,608	1,190
Number of family cases filed	8,552	9,934	8,336	9,299	10,262
Number of juvenile cases filed (delinquency, children in need of assistance, termination of parental rights and adoption)	395	654	841	608	375
Number of criminal cases reopened	766	778	780	515	322
Number of civil cases reopened	375	122	203	164	125
Number of family cases reopened	2,591	3,862	3,654	4,115	4,666
Number of juvenile cases reopened (delinquency, children in need of assistance, termination of parental rights and adoption)	11	38	23	10	15
Total	31,479	39,612	45,844	45,054	47,498
Total Hearings Held					
Criminal hearings held	8,885	10,675	15,396	13,029	13,029
Civil hearings held	1,505	1,911	2,122	2,766	2,766
Family hearings held	18,908	19,205	20,132	19,036	19,036
Juvenile hearings held	5,109	5,483	4,232	4,817	5,972
Total	34,407	37,274	41,882	39,647	44,593
Total Trials Held					
Criminal trials held	15	83	739	214	739
Civil trials held	57	161	1,023	253	638
Family trials held	1,347	1,238	828	1,241	1,034
Total	1,419	1,482	2,590	1,708	2,411

Footnotes:

1 - Case time standards were suspended at the start of the COVID-19 pandemic through FY 2021. As such, annual case assessment reports were not conducted for FY 2021. Due to the Court's implementation of MDEC in FY 2023, the Court did not perform a case assessment analysis for FY 2022. The time standard performance measures used in the FY 2021 budget and prior could not be used for FY 2022, FY 2023, FY 2024 and FY 2025.

2 - Due to a change in the Court's criminal case management plans, fewer jury trial cases are coming to the Circuit Court from District. The decrease in jury trial prayers accounts for the bulk of the decrease in criminal cases.

3 - Liens are included in the total and can vary greatly from year to year. As of FY 2022, the Comptroller's Office has resumed processing liens after pausing in 2020, at the start of the COVID-19 pandemic.

4 - A moratorium was placed on foreclosure filings for federally backed mortgages on March 18, 2020, and was lifted on July 31, 2021. Homeowners were permitted to file a forbearance. Depending on the forbearance filing date, the forbearance would not have expired until 12/30/21-06/30/22. The Court expects foreclosure filings to return to pre-pandemic levels, though the timing is uncertain.

5 - Projections are based on historical data as well as FY 2024 data as of 11/2/2023.

6 - Jury trials were suspended from March 16, 2020 until October 5, 2020, and again from November 16, 2020 through April 23, 2021. Social distancing requirements limited the number of jurors who could be called in and the number of trials that could be scheduled. As of 10/03/2022, the Court has resumed full in-person jury operations.

Orphans' Court



MISSION AND SERVICES

The Orphans' Court provides supervision of decedents' estates and children's property to the beneficiaries in order to protect decedents' and children's assets.

CORE SERVICES

- To monitor the property of a deceased resident of the County in order to carry out the wishes of the decedent and to ensure distribution to the beneficiaries
- To provide protection of children's assets until they are legally adults (18 years of age) in order to ensure proper monetary distribution for their short term and long term needs

FY 2024 KEY ACCOMPLISHMENTS

- Maintained an efficient and effective level of service to the public despite an increase of pleadings and an increase of complex cases being heard.
- Held quarterly meetings with Estate and Trusts Section of the Prince George's County Bar Association to discuss new laws, procedures or concerns of the Bar and its clients and any other matters relating to probate.
- Continued to refer estate cases to the Orphans' Court Alternative Dispute Resolution (ADR) program.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2025

The court's top priorities in FY 2025 are:

- Increase the number of decedents' assets that are intact through having one sitting judge review caseload and dockets.
- Increase the number of guardianships with assets intact through having one sitting judge review caseload and dockets.

- Provide residents the opportunity for mediation, and/or collaborative process and settlement conferences in resolving probate matters through the Orphans' Courts ADR program.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Orphans' Court is \$632,300, a decrease of -\$24,900 or -3.8% under the FY 2024 approved budget.

Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$561,908	100.0%	\$657,200	100.0%	\$628,400	100.0%	\$632,300	100.0%
Total	\$561,908	100.0%	\$657,200	100.0%	\$628,400	100.0%	\$632,300	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$657,200
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	\$3,400
Increase Cost: Operating — Increase in general office supplies to align with anticipated costs	1,600
Decrease Cost: Fringe Benefits — Decrease in the fringe benefit rate from 33.5% to 32.8% to align with projected costs	(9,600)
Decrease Cost: Compensation — Decrease in compensation costs to reflect salary lapse for the unfunded Law Clerk position	(20,300)
FY 2025 Proposed Budget	\$632,300

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25
General Fund				
Full Time - Civilian	8	8	8	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	8	8	8	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	8	8	8	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	8	8	8	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Administrative Assistant	2	0	0
Community Developer	1	0	0
General Clerk	1	0	0
Judge	3	0	0
Law Clerk	1	0	0
TOTAL	8	0	0

Expenditures by Category - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$398,050	\$452,600	\$432,300	\$432,300	\$(20,300)	-4.5%
Fringe Benefits	113,270	151,600	141,800	142,000	(9,600)	-6.3%
Operating	50,588	53,000	54,300	58,000	5,000	9.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$561,908	\$657,200	\$628,400	\$632,300	\$(24,900)	-3.8%
Recoveries	—	—	—	—	—	
Total	\$561,908	\$657,200	\$628,400	\$632,300	\$(24,900)	-3.8%

In FY 2025, compensation expenditures decrease -4.5% under the FY 2024 budget due to one unfunded position, offset by the annualization of prior year FY 2024 salary adjustments. Compensation costs include funding for seven out of eight full time positions. Fringe benefit expenditures decrease -6.3% under the FY 2024 budget due to a reduction in the fringe benefit rate from 33.5% to 32.8%.

Operating expenditures increase 9.4% over the FY 2024 budget due to an increase in the technology allocation charge as well as general office supplies to align with projected costs.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To monitor the property of a deceased resident of the County in order to carry out the wishes of the decedent and to ensure distribution to the beneficiaries.

Objective 1.1 — Increase the number of decedents' assets that are intact.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
2,700	2,397	2,114	2,300	2,500	↔

Trend and Analysis

The Orphans' Court workload and volume metrics are related directly to estate filings and are not tied to any economic or other traditional workload cycles.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Judges	3	3	3	3	3
Workload, Demand and Production (Output)					
Hearings	1,009	1,555	1,684	2,000	2,300
Pleadings	3,799	4,364	6,749	5,000	5,200
Estates open	2,994	3,056	3,023	3,200	3,500
Hearing notices, orders and writs issued	2,319	2,132	2,388	2,550	2,700
Case referred to Alternative Dispute Resolution	30	19	14	25	35
Efficiency					
Hearings per Judge	336	616	561	667	767
Pleadings per Judge	1,266	1,455	2,250	1,667	1,733
Quality					
Estate decisions upheld on appeal	100%	100%	100%	100%	100%
Impact (Outcome)					
Intact estates	2,040	2,397	2,114	2,300	2,500

Goal 2 — To provide protection of children's assets until they are legally adults (18 years of age) in order to ensure proper monetary distribution for their short-term and long-term needs.

Objective 2.1 — Increase the number of guardianships closed successfully with all assets intact.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
80	44	56	65	70	↑

Trend and Analysis

The Orphans' Court workload and volume metrics are related directly to estate filings and are not tied to any economic or other traditional workload cycles. Unlike traditional probate cases, guardianships may remain open and under the Court's jurisdiction for years.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Judges	3	3	3	3	3
Workload, Demand and Production (Output)					
Hearings	63	101	66	100	100
Pleadings	371	245	241	280	300
Guardianships open	47	53	52	60	70
Orders and writs issued	195	146	111	130	130
Efficiency					
Hearings per Judge	21	42	22	33	33
Pleadings per Judge	124	104	80	93	100
Quality					
Appeals	0	0	0	0	0
Impact (Outcome)					
Intact guardianships	38	44	56	65	70

Office of the State's Attorney



MISSION AND SERVICES

The Office of the State’s Attorney (SAO) strives to secure justice for all residents through firm, fair and consistent prosecutions with the highest level of experience, integrity and professionalism. The Office will be responsive to the very diverse community of Prince George’s County, treating every person with dignity and respect.

CORE SERVICES

- Prosecution of violent and repeat violent offenders, while holistically prosecuting non-violent offenders, where appropriate
- Empower victims and witnesses to participate in the judicial process
- Provide continuous education and outreach programming to internal and external customers and residents of the County

FY 2024 KEY ACCOMPLISHMENTS

- Formed two new units: the Firearms Enforcement Unit and the Narcotics Intelligence Unit. The Firearms Enforcement Unit is now exclusively dedicated to prosecuting illegal firearm possession cases. The Narcotics Intelligence Unit focuses on major drug offenses and firearm cases linked to the illegal drug trade. These restructured units have adopted a more investigatory approach, working closely with law enforcement on various legal matters that emerge before an individual is formally charged with a crime.
- Received a \$500,000 Congressional Grant to upgrade the SAO’s Digital Evidence System and to purchase equipment.
- Successfully advocated for the development of a salary scale for Assistant State’s Attorneys in order to provide a pathway of professional growth and attract new prosecutors to the Office.

- Reduced the backlog of pending criminal cases for both the Circuit and District Courts. The SAO combined the Strategic Investigations Unit (SIU) with the Homicide Unit under the supervision of the Homicide Unit’s Chief and Assistant Chief to create a system for developing skilled homicide prosecutors.

STRATEGIC FOCUS AND INITIATIVES IN FY 2025

The office’s top priorities in FY 2025 are:

- Increase the number of successful prosecutions of violent and non-violent repeat and chronic offenders.
- Continue to advocate for increased staffing and pay parity as a means of recruiting and retaining Assistant State’s Attorneys, Victim Witness Coordinators, Investigators and other critical administrative/support staff.
- Inform and support victims and witnesses throughout the criminal justice process by increasing engagement and communication with victims and next of kin.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Office of the State’s Attorney is \$28,576,500, an increase of \$818,600 or 2.9% over the FY 2024 approved budget.

Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$22,199,254	91.7%	\$25,306,500	91.2%	\$25,492,200	92.3%	\$26,034,100	91.1%
Grant Funds	1,997,248	8.3%	2,451,400	8.8%	2,135,600	7.7%	2,542,400	8.9%
Total	\$24,196,502	100.0%	\$27,757,900	100.0%	\$27,627,800	100.0%	\$28,576,500	100.0%

GENERAL FUND

The FY 2025 proposed General Fund budget for the Office of the State’s Attorney is \$26,034,100, an increase of \$727,600 or 2.9% over the FY 2024 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$25,306,500
Increase Cost: Compensation - Mandated Salary Requirements — Increase due to the annualization of FY 2024 salary adjustments and funded vacancies offset by budgeted attrition	\$247,300
Increase Cost: Fringe Benefits — Increase in fringe benefits costs due to compensation adjustments; the fringe benefit rate increases from 34.5% to 35.0%	171,600
Increase Cost: Recovery Decrease — Removal of the Circuit Court Problem Solving and Police grant recoveries	158,000
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	78,700
Increase Cost: Operating — Increase to support interpreter fees to align with caseload translation needs	55,000
Increase Cost: Operating — Increase to support professional development and training needs of staff	52,200

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Operating — Increase for scheduled vehicle maintenance costs	12,700
Decrease Cost: Operating — Net decrease in printing, telephone, membership, mileage, contracts and supplies to align with historical spending	(47,900)
FY 2025 Proposed Budget	\$26,034,100

GRANT FUNDS

The FY 2025 proposed grant budget for the Office of the State’s Attorney is \$2,524,400, an increase of \$91,000 or 3.7% over the FY 2024 approved budget. Major sources of funds in the FY 2025 proposed budget include:

- Prince George’s Strategic Investigation and Charging Unit
- Victim Advocacy Grant (VOCA)

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$2,451,400
Add: New Program — Office of Problem Solving Courts	\$57,700
Increase: Existing Program/Service — Vehicle Theft Prevention (VTPC)	48,000
Increase: Existing Program/Service — Special United States Attorney (SAUSA)	13,900
Increase: Existing Program/Service — Gun Violence Reduction Initiative (GVRG)	1,000
Reduce: Existing Program/Service — Stop the Violence Against Women (VAWA)	(29,600)
FY 2025 Proposed Budget	\$2,542,400

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25
General Fund				
Full Time - Civilian	182	193	193	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	182	193	193	0
Part Time	5	5	5	0
Limited Term	0	0	0	0
Grant Program Funds				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	0	0	0
Part Time	0	0	0	0
Limited Term	34	32	29	(3)
TOTAL				
Full Time - Civilian	182	193	193	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	182	193	193	0
Part Time	5	5	5	0
Limited Term	34	32	29	(3)

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Administrative Aide	27	0	0
Administrative Assistant	5	0	0
Administrative Specialist	2	0	0
Assistant States Attorney	96	0	12
Audio Visual Specialist	1	0	0
Budget Management Analyst	2	0	0
Budget Assistant	0	1	0
Community Developer	15	0	9
Community Development Aide	0	1	0
Deputy States Attorney	2	0	0
Executive Administrative Aide	1	0	0
General Clerk	2	1	0
Human Resources Analyst	1	0	0
Information Technology Project Coordinator	2	0	0
Investigator	11	0	2
Law Clerk	0	0	1
Legal Assistant	21	2	5
Paralegal	3	0	0
Principal Deputy States Attorney	1	0	0
States Attorney	1	0	0
TOTAL	193	5	29

Expenditures by Category - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$15,541,354	\$17,039,500	\$17,208,000	\$17,286,800	\$247,300	1.5%
Fringe Benefits	4,075,812	5,878,800	5,850,700	6,050,400	171,600	2.9%
Operating	2,636,341	2,604,000	2,649,300	2,754,700	150,700	5.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$22,253,507	\$25,522,300	\$25,708,000	\$26,091,900	\$569,600	2.2%
Recoveries	(54,253)	(215,800)	(215,800)	(57,800)	158,000	-73.2%
Total	\$22,199,254	\$25,306,500	\$25,492,200	\$26,034,100	\$727,600	2.9%

In FY 2025, compensation expenditures increase 1.5% over the FY 2024 budget to align with the annualization of FY 2024 increases, offset by an increase in budgeted attrition and salary lapse. Compensation costs include funding for 191 of 193 full time and five part time positions. Fringe benefit expenditures increase 2.9% over the FY 2024 budget to align with projected costs.

Operating expenditures increase 5.8% over the FY 2024 budget due to countywide technology costs and interpreter fees to align with the rise in court cases.

Recoveries decrease -73.2% under the FY 2024 budget due to the elimination of funding from the Drug Enforcement and Education Fund, the Maryland Criminal Intelligence Network (MCIN) and the Circuit Court’s Office of Problem Solving Courts recoveries. Cost allocation will be made through direct charge.

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$1,303,299	\$1,897,200	\$1,428,400	\$1,948,800	\$51,600	2.7%
Fringe Benefits	132,048	206,900	129,700	240,500	33,600	16.2%
Operating	611,071	423,500	653,700	429,300	5,800	1.4%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$2,046,418	\$2,527,600	\$2,211,800	\$2,618,600	\$91,000	3.6%
Recoveries	—	—	—	—	—	—
Total	\$2,046,418	\$2,527,600	\$2,211,800	\$2,618,600	\$91,000	3.6%

The FY 2025 proposed grant budget is \$2,618,600, an increase of \$91,000 or 3.6% over the FY 2024 approved budget. This increase is mainly due to additional funding for the Office of Problem Solving Courts grant.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2024			FY 2025		
	FT	PT	LTGF	FT	PT	LTGF
SAO Prosecution						
Gun Violence Reduction Grant	—	—	1	—	—	1
Gun Violence Reduction Grant II	—	—	1	—	—	1
Maryland Crime Intelligence Network	—	—	1	—	—	—
Office of Problem Solving Courts	—	—	1	—	—	1
Prince George's Strategic Investigation and Charging Unit	—	—	16	—	—	15
Project Safe Neighborhoods	—	—	1	—	—	—
Special United States Attorney	—	—	1	—	—	1
Stop the Violence Against Women	—	—	2	—	—	2
Vehicle Theft Prevention Program	—	—	2	—	—	2
Victim Advocacy Grant	—	—	6	—	—	6
Total SAO Prosecution	—	—	32	—	—	29
Total	—	—	32	—	—	29

In FY 2025, funding is provided for 29 limited term grant funded (LTGF) positions.

Grant Funds by Division

Grant Name	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
SAO Prosecution						
Conviction and Sentencing Integrity	\$23,580	\$—	\$—	\$—	\$—	
Gun Violence Reduction Grant (GVRG)	34,804	35,000	35,000	36,000	1,000	2.9%
Gun Violence Reduction Grant (GVRG II)	—	100,000	—	100,000	—	0.0%
Housing Assistance Grant	11,816	—	—	—	—	
Office of Problem Solving Courts (OPSC)	—	—	57,700	57,700	57,700	
Prince George's Strategic Investigation and Charging Unit (PGSI)	851,104	1,145,600	930,000	1,145,600	—	0.0%
Special United State's Attorney (SAUSA)	61,147	94,100	54,000	108,000	13,900	14.8%
Prosecuting Cold Case DNA	23,945	—	—	—	—	
Saturday Family Justice Academy	—	—	356,300	—	—	
Stop the Violence Against Women (VAWA)	93,983	112,900	85,500	83,300	(29,600)	-26.2%
Veterans Court Treatment Discretionary Grant	32,483	—	—	—	—	
Vehicle Theft Prevention Program (VTPC)	16,725	141,000	—	189,000	48,000	34.0%
Victim Advocacy Grant (VOCA)	847,661	822,800	617,100	822,800	—	0.0%
Total SAO Prosecution	\$1,997,248	\$2,451,400	\$2,135,600	\$2,542,400	\$91,000	3.7%
Subtotal	\$1,997,248	\$2,451,400	\$2,135,600	\$2,542,400	\$91,000	3.7%
Total Transfer from General Fund - (County Contribution/Cash Match)	49,170	76,200	76,200	76,200	—	0.0%
Total	\$2,046,418	\$2,527,600	\$2,211,800	\$2,618,600	\$91,000	3.6%

Grant Descriptions

PARALEGAL SUPPORT – GUN VIOLENCE REDUCTION INITIATIVE -- \$36,000

The Governor's Office of Crime Prevention, Youth and Victims Services provides funding to support the agency's effort to reduce gun violence in the County by funding one part time Legal Assistant position. The position assists the Guns and Drugs Unit with diversion screening and program eligibility for first-time gun offenders charged with wear, carry and transport charges.

GUN VIOLENCE REDUCTION GRANT (GVRG II) -- \$100,000

As the number of gun cases have spiked, attorneys assigned to the SAO's Guns & Drugs Unit have experienced a sharp increase in their caseload. The grant funds will be used to hire a prosecutor who will be assigned to the Guns & Drugs Unit and will be assigned primarily gun cases. This will allow for the reduction in caseload for each prosecutor in the unit and will allow for more focus and resources to be directed to criminal cases involving violent repeat offenders and prohibited persons charged with illegal possession of a firearm.

OFFICE OF PROBLEM SOLVING COURTS (OPSC) -- \$57,700

The Maryland Judiciary provides funding to support direct client services focused on program development in substance abuse cases.

PRINCE GEORGE'S STRATEGIC INVESTIGATION AND CHARGING UNIT (PGSI) -- \$1,145,600

The Governor's Office of Crime Prevention, Youth and Victim Services provides funding for the existing Strategic Investigation Unit which aims to prosecute and imprison violent, repeat and chronic offenders.

SPECIAL ASSISTANT UNITED STATES ATTORNEY (SAUSA) -- \$108,000

The Governor's Office of Crime Prevention, Youth and Victim Services provides funding in support of the investigation and prosecution of violent crime in Prince George's County through an assistant state's attorney cross-designated as an Assistant United States Attorney in the United States Attorney's Office (USAO). This position will work to address violent repeat offenders and criminal organizations involved in illegal drugs and firearms trafficking.

STOP THE VIOLENCE AGAINST WOMEN (VAWA) -- \$83,300

The Department of Justice provides funding to support the prosecution of cases resulting from domestic violence and sexual assault. Funding supports two limited term grant funded positions: (1) District Court Assistant State's Attorney and (1) Part-Time Victim Witness Advocate.

VEHICLE THEFT PREVENTION PROGRAM (VTPC) -- \$189,000

The Maryland Department of State Police Vehicle Theft Prevention Council provides support to the agency's effort to focus on auto theft cases from the initial apprehension of suspects by police, through pre-trial preparation, victim contact and screening cases for the Circuit Court, to trial and sentencing. Funding supports two limited term grant funded positions: (1) Assistant State's Attorney and (1) Legal Assistant.

VICTIM ADVOCACY GRANT (VOCA) -- \$822,800

The Governor's Office of Crime Prevention, Youth and Victim Services provides funding to assist in developing and implementing strategies specifically intended to aid domestic violence victims in Prince George's County. The program focuses on providing Supportive Assistance and Financial Empowerment (SAFE) solutions to battered individuals and victims of crime. Victims are linked with advocates/coordinators that advise them of their rights and provide supportive assistance throughout the legal process.

Police Department



MISSION AND SERVICES

The Police Department provides patrol, emergency police response and investigative services to County residents, visitors and businesses in order to protect lives and property.

CORE SERVICES

- Being responsive to the community through the core principles of community policing and engagement
- Emergency police response and patrol including responding to calls for services and taking appropriate enforcement actions consistent with the law
- Investigative services including identifying and apprehending persons suspected of criminal acts
- Community policing and community engagement

FY 2024 KEY ACCOMPLISHMENTS

- Completed 362 sexual assault kits to assist in eliminating backlog (twice as many kits as the previous two years).
- Completed phase one and began phase two of the master automated license plate reader (ALPR) refresh/ installation plan. This plan will be completed by the end of FY 2024.
- Developed new crime strategies to combat changing crime trends. These strategies include; Hot Zone, Hex Plan and Targeted Action Area Grid (TAAG) strategies.
- Partnered with the Department of the Environment to utilize covert cameras to capture illegal dumping which has led to seven arrests since July 1, 2023.
- Transitioned management of the department’s capital improvement program (CIP) to the Office of Central Services. Notable building projects include: the forensics lab, special operations division, canine facility and emergency vehicle operators driving track projects.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2025

The agency’s top priorities in FY 2025 are:

- Reduce the number of violent crime incidents per 1,000 population through focused enforcement initiatives in collaboration with law enforcement partners, residents, visitors and businesses.
- Reduce the number of property crime incidents per 1,000 residents through partnerships with law enforcement partners, residents, visitors and businesses.
- Expand community policing, community engagement and crime prevention efforts through programs, meetings and public safety announcements.
- Develop the Crime Gun Intelligence Center with special emphasis on non-fatal shootings. This unit will lead to identification and apprehension of serial shooters in a more strategic and timely manner.
- Completion and implementation of the Real Time Crime Center with expanded commercial establishment video sharing through using software.
- Increasing police visibility and addressing juvenile issues and property crime at the National Harbor.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Police Department is \$410,222,700, an increase of \$9,155,100 or 2.3% over the FY 2024 approved budget.

Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$373,235,181	98.2%	\$389,995,200	97.2%	\$397,477,500	97.3%	\$397,600,700	96.9%
Grant Funds	6,747,172	1.8%	10,122,000	2.5%	10,171,100	2.5%	9,122,000	2.2%
Special Revenue Funds	54,253	0.0%	950,400	0.2%	950,400	0.2%	3,500,000	0.9%
Total	\$380,036,606	100.0%	\$401,067,600	100.0%	\$408,599,000	100.0%	\$410,222,700	100.0%

GENERAL FUND

The FY 2025 proposed General Fund budget for the Police Department is \$397,600,700, an increase of \$7,605,500 or 2.0% over the FY 2024 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$389,995,200
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2024 salary adjustments offset by budgeted attrition and salary lapse; funding is allocated for 100 new recruits in two scheduled classes (October 2024 and March 2025) as well as hiring bonuses for new recruits	\$8,880,100
Increase Cost: Compensation - Overtime — Additional funding to support overtime costs	3,998,500
Increase Cost: Operating — Increase in the scheduled vehicle maintenance costs to support operations	1,223,600
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	575,900
Add: Operating — Increase in operating equipment maintenance and software technology for crime fighting	282,900

Reconciliation from Prior Year *(continued)*

	Expenditures
Add: Compensation - New Positions — Additional funding to support two new crime scene investigator positions	183,600
Decrease Cost: Operating — Net operating adjustments (contracted services, telephone, membership fees, other equipment and gas and oil) to align with historical spending	(1,624,800)
Decrease Cost: Fringe Benefits — Decrease in fringe benefit expenditures due to a reduction in the fringe benefit rate from 67.9% to 62.7% to align with projected costs; funding is provided for projected workers compensation costs as well as funding for the two new crime scene investigators positions	(2,406,000)
Decrease Cost: Operating — Reduction in towing services contract based on the Request for Proposal for all Police towing	(3,508,300)
FY 2025 Proposed Budget	\$397,600,700

GRANT FUNDS

The FY 2025 proposed grant budget for the Police Department is \$9,122,000, a decrease of -\$1,000,000 or -9.9% under the FY 2024 approved budget. Major sources of funds in the FY 2025 proposed budget include:

- Prince George’s County Violent Crime Grant
- School Resource Officer Grant
- National Institute of Justice (NIJ) Forensic Casework DNA Backlog Reduction

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$10,122,000
Add: New Grant — School Resource Officer	\$1,414,300
Enhance: Existing Program/Service — Net adjustments (Byrne Memorial Justice Assistance, National Institute of Justice (NIJ) Forensic Casework DNA Backlog Reduction, Violent Gang and Gun Violence/Project Safe Neighborhood, Commercial Motor Vehicles, Crime Prevention (Community Policing)	832,700
Reduce: Existing Program/Service — Port Security Program and Urban Area Security Initiative (UASI) Special Events Response	(600,000)
Eliminate: Program/Service — Police Accountability Community Transparency (PACT), Police Athletic League Partnership and Program Expansion (Boys and Girls Club), Local License Plate Reader, Unmanned Aerial Systems and Violence Intervention & Prevention)	(2,647,000)
FY 2025 Proposed Budget	\$9,122,000

SPECIAL REVENUE FUNDS

Drug Enforcement Special Revenue Fund

The FY 2025 proposed Drug Enforcement Special Revenue Fund budget is \$3,500,000, an increase of \$2,549,600 or 268.3% over the FY 2024 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$950,400
Add: Operating — Increase in operating costs to support operational needs	\$2,549,600
FY 2025 Proposed Budget	\$3,500,000

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25
General Fund				
Full Time - Civilian	324	327	329	2
Full Time - Sworn	1,786	1,786	1,786	0
Subtotal - FT	2,110	2,113	2,115	2
Part Time	155	152	152	0
Limited Term	0	0	0	0

Grant Program Funds				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	0	0	0
Part Time	0	0	0	0
Limited Term	3	3	3	0

TOTAL				
Full Time - Civilian	324	327	329	2
Full Time - Sworn	1,786	1,786	1,786	0
Subtotal - FT	2,110	2,113	2,115	2
Part Time	155	152	152	0
Limited Term	3	3	3	0

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Account Clerk	4	0	0
Accountant	1	0	0
Administrative Aide	42	0	0
Administrative Assistant	13	0	0
Administrative Specialist	9	0	0
Armorer	1	0	0
Assistant Chief	1	0	0
Audio Visual Specialist	3	0	0
Budget Management Analyst	4	0	0
Budget Management Manager	1	0	0
Citizens Services Specialist	1	0	0
Crossing Guards	0	146	0
Communications Specialist	1	0	0
Community Affairs Assistant	1	0	0

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Community Developer	1	0	0
Compliance Specialist	2	0	0
Counselor	2	0	0
Data Entry Operator	3	0	0
Data Preparation Supervisor	1	0	0
Deputy Director	5	0	0
Executive Administrative Aide	1	0	0
Firearms Examiner	3	0	0
Firearms Technician	2	0	0
Forensic Chemist	16	0	0
Forensic Examiner	7	0	0
General Clerk	65	5	0
Human Resources Analyst	6	0	0
Human Resources Assistant	2	1	0
Info Tech Coordinator	2	0	0
Info Tech Manager	1	0	0
Instructor	1	0	0
Investigator	27	0	2
Lab Manager	3	0	0
Pilot in Command	2	0	0
Police Cadet	15	0	0
Police Chief	1	0	0
Police Evidence Technician	2	0	0
Police Officer	1,780	0	0
Program Systems Analyst	2	0	1
Procurement Officer	2	0	0
Psychologist	3	0	0
Public Info Officer	1	0	0
Public Safety Call-Taker	18	0	0
Public Safety Dispatcher	1	0	0
Records Manager	1	0	0
Security Officer	22	0	0
Supervisor Clerk	2	0	0
Supervisor School Crossing Guard	3	0	0
Supply Manager	1	0	0
Supply Technician	1	0	0
Supply Property Clerk	20	0	0
Weapons Instructor	6	0	0
TOTAL	2,115	152	3

Expenditures by Category - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$205,784,222	\$203,191,900	\$215,003,000	\$216,254,100	\$13,062,200	6.4%
Fringe Benefits	128,924,479	137,967,300	139,567,400	135,561,300	(2,406,000)	-1.7%
Operating	38,746,809	49,186,500	43,207,100	46,135,800	(3,050,700)	-6.2%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$373,455,510	\$390,345,700	\$397,777,500	\$397,951,200	\$7,605,500	1.9%
Recoveries	(220,329)	(350,500)	(300,000)	(350,500)	—	0.0%
Total	\$373,235,181	\$389,995,200	\$397,477,500	\$397,600,700	\$7,605,500	2.0%

In FY 2025, compensation expenditures increase 6.4% over the FY 2024 budget due to the annualization of FY 2024 salary adjustments and two new Crime Scene Investigators, offset by budgeted attrition and salary lapse. The budget includes funding for two recruitment classes of 50 (October 2024 and March 2025) for a total of 100 new officers. Overtime is budgeted at \$26.5 million to support operational needs. Compensation includes funding for 2,115 full time, 152 part time and three limited term positions. Fringe benefit expenditures decrease -1.7% under the FY 2024 budget to align with projected costs and a reduction in the fringe benefit rate from 67.9% to 62.7%.

Operating expenditures decrease -6.2% under the FY 2024 budget due to the reduction of towing contracts based on the request for proposal for all Police towing. Funding is allocated for various operational needs including gas and oil, vehicle repair and maintenance, training, advertising and supplies. Additional funding is provided to support operating equipment maintenance and software technology for crime fighting efforts.

Recoveries remain at the FY 2024 budgeted level.

Expenditures by Division - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Office of the Chief	\$54,051,162	\$66,415,300	\$60,572,300	\$64,704,400	\$(1,710,900)	-2.6%
Bureau of Patrol	187,616,075	177,336,300	185,829,600	188,205,100	10,868,800	6.1%
Bureau of Investigations and Forensic Science	62,190,856	70,272,000	62,253,900	62,304,400	(7,967,600)	-11.3%
Bureau of Homeland Security and Intelligence	44,164,813	44,509,500	59,492,100	53,179,700	8,670,200	19.5%
Bureau of Administration	25,212,275	31,462,100	29,329,600	29,207,100	(2,255,000)	-7.2%
Total	\$373,235,181	\$389,995,200	\$397,477,500	\$397,600,700	\$7,605,500	2.0%

General Fund - Division Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Office of the Chief						
Compensation	\$15,402,636	\$18,741,700	\$16,188,100	\$17,845,600	\$(896,100)	-4.8%
Fringe Benefits	7,969,324	8,863,000	8,933,200	9,327,700	464,700	5.2%
Operating	30,899,531	39,161,100	35,751,000	37,881,600	(1,279,500)	-3.3%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$54,271,491	\$66,765,800	\$60,872,300	\$65,054,900	\$(1,710,900)	-2.6%
Recoveries	(220,329)	(350,500)	(300,000)	(350,500)	—	0.0%
Total Office of the Chief	\$54,051,162	\$66,415,300	\$60,572,300	\$64,704,400	\$(1,710,900)	-2.6%
Bureau of Patrol						
Compensation	\$109,674,221	\$96,227,200	\$105,162,000	\$109,621,700	\$13,394,500	13.9%
Fringe Benefits	76,934,342	80,292,500	80,095,100	77,948,600	(2,343,900)	-2.9%
Operating	1,007,512	816,600	572,500	634,800	(181,800)	-22.3%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$187,616,075	\$177,336,300	\$185,829,600	\$188,205,100	\$10,868,800	6.1%
Recoveries	—	—	—	—	—	—
Total Bureau of Patrol	\$187,616,075	\$177,336,300	\$185,829,600	\$188,205,100	\$10,868,800	6.1%
Bureau of Investigations and Forensic Science						
Compensation	\$38,244,150	\$43,062,200	\$37,343,100	\$38,254,000	\$(4,808,200)	-11.2%
Fringe Benefits	21,522,652	24,122,700	22,512,900	21,425,700	(2,697,000)	-11.2%
Operating	2,424,054	3,087,100	2,397,900	2,624,700	(462,400)	-15.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$62,190,856	\$70,272,000	\$62,253,900	\$62,304,400	\$(7,967,600)	-11.3%
Recoveries	—	—	—	—	—	—
Total Bureau of Investigations and Forensic Science	\$62,190,856	\$70,272,000	\$62,253,900	\$62,304,400	\$(7,967,600)	-11.3%
Bureau of Homeland Security and Intelligence						
Compensation	\$27,415,443	\$24,699,300	\$38,298,200	\$32,413,100	\$7,713,800	31.2%
Fringe Benefits	14,301,329	15,626,700	18,603,400	17,692,600	2,065,900	13.2%
Operating	2,448,041	4,183,500	2,590,500	3,074,000	(1,109,500)	-26.5%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$44,164,813	\$44,509,500	\$59,492,100	\$53,179,700	\$8,670,200	19.5%
Recoveries	—	—	—	—	—	—
Total Bureau of Homeland Security and Intelligence	\$44,164,813	\$44,509,500	\$59,492,100	\$53,179,700	\$8,670,200	19.5%

General Fund - Division Summary *(continued)*

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Bureau of Administration						
Compensation	\$15,047,772	\$20,461,500	\$18,011,600	\$18,119,700	\$(2,341,800)	-11.4%
Fringe Benefits	8,196,832	9,062,400	9,422,800	9,166,700	104,300	1.2%
Operating	1,967,671	1,938,200	1,895,200	1,920,700	(17,500)	-0.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$25,212,275	\$31,462,100	\$29,329,600	\$29,207,100	\$(2,255,000)	-7.2%
Recoveries	—	—	—	—	—	
Total Bureau of Administration	\$25,212,275	\$31,462,100	\$29,329,600	\$29,207,100	\$(2,255,000)	-7.2%
Total	\$373,235,181	\$389,995,200	\$397,477,500	\$397,600,700	\$7,605,500	2.0%

DIVISION OVERVIEW

Office of the Chief

The Chief of Police is the Chief Executive Officer of the Prince George’s County Police Department. As such, the Office of the Chief is responsible for providing professional police services to the citizens and residents of the County through the formulation of concepts, plans and policies, the provision of managerial leadership and the overall coordination of departmental operations. Some organizational components of the agency report directly to the Chief of Police. These include the Assistant Chief and Deputy Chiefs of Police, Automotive Services, Executive Protection Unit, Customer Services Unit, Media Relations, Internal Affairs, Fiscal Management Division and the Office of Community First.

Fiscal Summary

In FY 2025, the division expenditures decrease -\$1,710,900 or -2.6% under the FY 2024 budget. Thirty-three full time positions were reallocated to other divisions within the agency from the FY 2024 budget. Three part time positions were reallocated to the Office of the Chief from the FY 2024 budget. The primary budget changes include:

- A decrease in personnel costs due the annualization of FY 2024 salary adjustments offset with attrition and position reallocations within the agency.
- An increase in fringe benefit costs to align the annualization of FY 2024 salary adjustments and the reallocation of costs between divisions.
- A decrease in operating costs such as contractual services to align with historical spending. Funding is provided for police camera equipment, public safety technology services, training, police uniforms and equipment.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$66,415,300	\$64,704,400	(\$1,710,900)	-2.6%
STAFFING				
Full Time - Civilian	80	68	(12)	-15.0%
Full Time - Sworn	106	85	(21)	0.0%
Subtotal - FT	186	153	(33)	-17.7%
Part Time	1	4	3	300.0%
Limited Term	0	0	0	0.0%

Bureau of Patrol

The Bureau of Patrol encompasses eight divisions. As the largest bureau within the agency, the Bureau of Patrol has the primary responsibility for the prevention and elimination of crime and unsafe acts in the County. It is responsible for 24-hour, 7-day per week patrol and operational functions throughout the County. The divisions provide intelligence based directed patrol, implementing a proactive community policing philosophy in partnership with community residents and citizens. Also, the divisions have specialized enforcement, community response and traffic enforcement functions. Each division has an investigative component that is responsible for crime investigations including nonfatal shootings, citizen robberies, assaults and property crimes.

Fiscal Summary

In FY 2025, the division expenditures increase \$10,868,800 or 6.1% over the FY 2024 budget. Fifty-five full time positions and 150 part time positions were reallocated to other divisions within the agency from the FY 2024 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2024 salary adjustments. Funding is provided for two new recruitment classes of 50 for a total of 100 new officers.
- A decrease in fringe benefit costs to align with the reduction of the fringe benefit rate from 67.9% to 62.7%.
- A decrease in operating costs due to the reduction of general office supplies. Funding is provided for road safe traffic systems and emergency medical services equipment.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$177,336,300	\$188,205,100	\$10,868,800	6.1%
STAFFING				
Full Time - Civilian	71	65	(6)	-8.5%
Full Time - Sworn	1,154	1,105	(49)	-4.2%
Subtotal - FT	1,225	1,170	(55)	-4.5%
Part Time	150	0	(150)	-100.0%
Limited Term	0	0	0	0.0%

Bureau of Investigations and Forensic Science

The Bureau of Investigation and Forensic Science has the primary responsibility of investigating serious criminal violations of law and detecting perpetrators of crime. The bureau is divided into four major investigative areas: the Major Crimes Division, the Strategic Investigations Division, the Special Crimes Division and the Narcotic Enforcement Division and two forensic areas: the Crime Scene Investigation Division and Forensic Science Division. The Major Crime, Special Crimes and Crime Scene Investigations Divisions are responsible for 24-hour, 7-day a week operational and response functions regarding criminal investigations throughout the County.

The Major Crimes Division is divided into the Homicide Section, Robbery Section and Gun Intelligence Section. They are tasked with major crime investigations including all homicides, including ‘cold’ cases, police related shootings, commercial and residential robberies and gun offenses. The Special Crimes Division is tasked with investigating all sex crimes, child/elder abuse, domestic violence, internet crimes against children and sex offender registration. The Narcotic Enforcement Division is comprised of the Major Narcotic and the Vice Intelligence & Technical Sections. The Major Narcotic Section includes the Interdiction, Conspiracy and Diversion Units. This division investigates all drug activity and organized drug crime. The Strategic Investigations Division addresses critical and complex criminal investigations. It incorporates eight units: the Washington Area Vehicle Enforcement (WAVE) Team, the Fugitive Squad, the Violent Crime Recidivist Unit, the Electronic Investigation Squad, the Gang Unit, the Organized Retail Crime, Tow Coordination and Pawn Units.

The Crime Scene Investigation Division operates 24 hours a day to collect evidence and process all major crime scenes where the County Police have investigative responsibility. The Crime Scene Investigative Division is divided into the Evidence Unit, the Computer Forensics Unit and the Video Analysis Unit. The Forensic Science Division conducts examination of collected evidence in four disciplines: The DNA Laboratory, the Firearms Examination Unit, the Latent Print Unit and the Drug Analysis Laboratory.

Fiscal Summary

In FY 2025, the division expenditures decrease -\$7,967,600 or -11.3% under the FY 2024 budget. Sixty-three full time positions were reallocated to other divisions within the agency from the FY 2024 budget. The primary budget changes include:

- A decrease in personnel costs due to the reallocation of positions to other divisions.
- A decrease in fringe benefit costs to align with compensation adjustments.
- A decrease in towing contracts. Funding is provided for equipment software and administrative contracts.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$70,272,000	\$62,304,400	(\$7,967,600)	-11.3%
STAFFING				
Full Time - Civilian	34	62	28	82.4%
Full Time - Sworn	381	290	(91)	-23.9%
Subtotal - FT	415	352	(63)	-15.2%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Homeland Security and Intelligence

The Bureau of Homeland Security and Intelligence consists of the following divisions: Homeland Security Division, Special Operations Division, Information Technology Division and Joint Analysis Intelligence Center (JAIC).

The Homeland Security Division includes the Homeland Security Intelligence Unit and the Joint Agency Group (JAG). The Homeland Security Intelligence units coordinate the collection, analysis and investigations of external and internal information regarding the criminal terrorist activity that threatens the security of Prince George’s County through partnerships with the Federal Bureau of Investigation’s Joint Terrorism Task Forces (Baltimore and Washington, DC), the Maryland Coordination and Analysis Center (MCAC), the Council of Governments Intelligence Group, ad hoc regional intelligence groups, organic investigations and social media monitoring. JAG is responsible for identifying illegal parties, violations of business licenses by nightclubs and promoters in support of other investigative units.

The Special Operations Division consists of the Tactical Section, Traffic Section, Canine Section, Aviation Section, National Harbor Section, the Special Services Section, Crossing Guard Unit and Automated Enforcement Unit. This division is responsible for handling high-risk incidents, conducting specialized traffic enforcement, reconstructing fatal motor vehicle crashes, searching for persons and property with canine assistance and providing aerial support to police operations.

The Information Technology Division (ITD) is responsible for overseeing all technology projects within PGPD including evaluating new systems and making purchase recommendations. As the Department’s liaison to the County’s Office of Information and Technology (OIT), ITD is also responsible for managing PGPD local area network accounts. JAIC and the Telephone Reporting Unit falls under the direct supervision of the Assistant Operations Commander, Bureau of Homeland Security & Intelligence. The JAIC prepares the daily crime report and

various reports to entities inside and outside of the Department. The JAIC also serves the Department by providing statistical, and other crime data and crime maps upon request. Also, within the JAIC, the Records Management Section (RMS) and the Data Review/Uniform Crime Reporting (UCR)/National Incident-Based Reporting System (NIBRS) Unit is overseen. Telephone Reporting Unit handles calls for service that do not require the presence of a police officer on the scene.

Fiscal Summary

In FY 2025, the division expenditures increase \$8,670,200 or 19.5% over the FY 2024 budget. Seventy-five full time positions and 148 part time positions were reallocated to the Bureau of Homeland Security and Intelligence from FY 2024. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2024 salary adjustments and the reallocation of positions to this division. Funding is provided to support two new crime scene investigators.
- An increase in fringe benefit expenses due to two new positions and the reallocation of positions to this division.
- A decrease in helicopter maintenance. Funding is provided for online legal research, public safety software support, training and supplies.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$44,509,500	\$53,179,700	\$8,670,200	19.5%
STAFFING				
Full Time - Civilian	118	39	(79)	-66.9%
Full Time - Sworn	55	209	154	280.0%
Subtotal - FT	173	248	75	43.4%
Part Time	0	148	148	100.0%
Limited Term	0	0	0	0.0%

Bureau of Administration

The Bureau of Administration is comprised of eight divisions. The Training and Education Division provides training for new recruit officers, sworn officers and civilian employees. The Police Personnel Division is responsible for the management of employee matters from hiring to separation from the Police Department. The Risk Management Division is responsible for all risk management functions including the management and follow-up of all employee reported injury/illnesses, on and off duty. The Recruiting and Background Division is responsible for recruiting, testing, selection and background investigations of police candidates. The Psychological Services Division supports members of the agency by providing counseling and other services. The Record Management Division is responsible for the maintenance of critical information, technology and mechanical systems within the agency. The Evidence and Property Division is responsible for maintaining the property warehouse, storing property collected by officers, some of which is evidence for criminal cases. Finally, the newly formed 21st Century Policing Division maintains the Department’s policy system and researches the latest law enforcement technology.

Seventy-four full time positions were reallocated to this division from the FY 2024 budget. One part time position was reallocated to another division within the agency. The primary budget changes include:

- A decrease in personnel costs due to budgeted attrition and vacancy lapse.
- An increase in fringe benefit costs to align with position reallocations.
- A decrease in operating expenditures to align with anticipated costs. Funding is provided for advertising to help support recruitment efforts.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$31,462,100	\$29,207,100	(\$2,255,000)	-7.2%
STAFFING				
Full Time - Civilian	28	95	67	239.3%
Full Time - Sworn	90	97	7	7.8%
Subtotal - FT	118	192	74	62.7%
Part Time	1	0	(1)	-100.0%
Limited Term	0	0	0	0.0%

Fiscal Summary

In FY 2025, the division expenditures decrease -\$2,255,000 or -7.2% under the FY 2024 budget.

OTHER FUNDS

Drug Enforcement Special Revenue Fund

The Drug Enforcement and Education Special Revenue Fund was created to finance drug enforcement and drug-related education activities in the County. Funding is provided through the forfeiture and sale of property seized as a result of the enforcement of drug laws. Federal forfeiture funds are based on the level of participation in joint investigations.

Fiscal Summary

In FY 2025, the Drug Enforcement and Education revenues total \$3,500,00, an increase of \$2,549,600 or 268.3% over the FY 2024 budget. This increase is due the growth in the use of fund balance.

The Drug Enforcement and Education expenditures increase \$2,549,600 or 268.3% over the FY 2024 budget. Funding is provided for Federal asset forfeiture funds while the remaining County share is split between the departments of Health, Police, Corrections and the Office of the State's Attorney.

Expenditures by Category

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$43,000	\$250,500	\$250,500	\$250,500	\$—	0.0%
Fringe Benefits	8,253	—	—	—	—	
Operating	3,000	349,900	249,900	2,899,500	2,549,600	728.7%
Capital Outlay	—	350,000	450,000	350,000	—	0.0%
Total	\$54,253	\$950,400	\$950,400	\$3,500,000	\$2,549,600	268.3%
Recoveries	—	—	—	—	—	
Total	\$54,253	\$950,400	\$950,400	\$3,500,000	\$2,549,600	268.3%

Fund Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimated	FY 2025 Proposed	FY 2024-2025	
					Change \$	Change %
BEGINNING FUND BALANCE	\$7,661,006	\$7,221,105	\$8,349,956	\$7,939,956	\$718,851	10.0%
REVENUES						
Fines and Forfeitures	\$639,714	\$490,000	\$490,000	\$490,000	\$—	0.0%
Interest and Dividends	103,489	50,000	50,000	50,000	—	0.0%
Sale of Property	—	400	400	400	—	0.0%
Appropriated Fund Balance	—	410,000		2,959,600	2,549,600	621.9%
Transfers	—	—	—	—	—	0.0%
Total Revenues	\$743,203	\$950,400	\$540,400	\$3,500,000	\$2,549,600	268.3%
EXPENDITURES						
Compensation	\$43,000	\$250,500	\$250,500	\$250,500	\$—	0.0%
Fringe	8,253	—	—	—	—	0.0%
Operating Expenses	3,000	349,900	249,900	2,899,500	2,549,600	728.7%
Capital Outlay	—	350,000	450,000	350,000	—	0.0%
Total Expenditures	\$54,253	\$950,400	\$950,400	\$3,500,000	\$2,549,600	268.3%
EXCESS OF REVENUES OVER EXPENDITURES	688,950	—	(410,000)	—	—	0.0%
OTHER ADJUSTMENTS	—	(410,000)	—	(2,959,600)	(2,549,600)	621.9%
ENDING FUND BALANCE	\$8,349,956	\$6,811,105	\$7,939,956	\$4,980,356	\$(1,830,749)	-26.9%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$3,749,604	\$4,381,300	\$4,730,800	\$5,002,200	\$620,900	14.2%
Fringe Benefits	—	15,400	17,300	17,300	1,900	12.3%
Operating	2,301,148	4,520,600	5,023,000	3,757,500	(763,100)	-16.9%
Capital Outlay	696,420	1,204,700	400,000	375,000	(829,700)	-68.9%
SubTotal	\$6,747,172	\$10,122,000	\$10,171,100	\$9,152,000	\$(970,000)	-9.6%
Recoveries	—	—	—	—	—	
Total	\$6,747,172	\$10,122,000	\$10,171,100	\$9,152,000	\$(970,000)	-9.6%

The FY 2025 proposed grant budget is \$9,152,000, a decrease of -\$970,000, or -9.6% under the FY 2024 approved budget. This decrease is driven by to the removal of the Local License Plate Reader, the Police Accountability and Community Transparency (PACT), the Police Athletic League Partnership, the Unmanned Aerial Systems and the Violence and Intervention grants.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2024			FY 2025		
	FT	PT	LTGF	FT	PT	LTGF
Bureau of Homeland Security and Intelligence						
Vehicle Theft Prevention	—	—	3	—	—	3
Total Bureau of Homeland Security and Intelligence	—	—	3	—	—	3
Total	—	—	3	—	—	3

In FY 2025, funding is provided for three limited term grant funded (LTGF) positions.

Grant Funds by Division

Grant Name	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Bureau of Patrol						
Commercial Motor Vehicles	\$15,944	\$10,000	\$10,000	\$20,000	\$10,000	100.0%
Community Grant Program Fund	—	75,000	75,000	75,000	—	0.0%
Crime Prevention (Community Policing)	2,030	85,000	100,000	100,000	15,000	17.6%
Law Enforcement Mental Health & Wellness Program	—	200,000	—	200,000	—	0.0%
Local License Plate Reader	713,751	730,000	—	—	(730,000)	-100.0%
Maryland Highway Safety Office (Pedestrian Safety)	—	20,000	20,000	20,000	—	0.0%
Police Athletic League Partnership & Program Expansion (PAPPE)	—	1,117,000	1,117,000	—	(1,117,000)	-100.0%
Port Security Program	—	650,000	650,000	90,000	(560,000)	-86.2%
Traffic Safety Program	124,427	185,000	170,000	185,000	—	0.0%
Urban Areas Security Initiative (UASI) Tactical Equipment	690,059	506,000	506,000	506,000	—	0.0%
UASI - Special Events Response	194,206	100,000	60,000	60,000	(40,000)	-40.0%
Unmanned Aerial Systems	69,133	85,000	60,000	—	(85,000)	-100.0%
Vehicle Theft Prevention	348,821	547,100	547,000	547,100	—	0.0%
Vehicle Theft Prevention - Carjacking	—	450,000	450,000	450,000	—	0.0%
Violence Intervention & Prevention	475,923	500,000	500,000	—	(500,000)	-100.0%
Total Bureau of Patrol	\$2,634,294	\$5,260,100	\$4,265,000	\$2,253,100	\$(3,007,000)	-57.2%
Bureau of Investigations and Forensic Science						
Coordinated Localized Intelligence Project (MCIN)	\$587,159	\$697,200	\$596,200	\$697,200	\$—	0.0%
COVID Emergency Supplemental	16,847	—	—	—	—	—
Internet Crimes Against Children	126,364	197,700	125,900	197,700	—	0.0%
Police Retention and Recruitment	50,000	250,000	100,000	250,000	—	0.0%
Police Accountability, Community & Transparency (PACT)	167,617	215,000	—	—	(215,000)	-100.0%
School Resource Officer	—	—	1,414,300	1,414,300	1,414,300	—
Sexual Assault Kits	—	200,100	200,100	200,100	—	0.0%
Sex Offenders Compliance and Enforcement Initiative (SOCEM) - Monitoring/Technology Enhancements	100,532	101,600	101,600	101,600	—	0.0%
Warrant Apprehension & Absconding Grant (WAAG)	—	149,500	149,700	149,500	—	0.0%

Grant Funds by Division (continued)

Grant Name	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Violent Crime Grant	2,236,128	2,292,500	2,292,500	2,292,500	—	0.0%
Total Bureau of Investigations and Forensic Science	\$3,284,647	\$4,103,600	\$4,980,300	\$5,302,900	\$1,199,300	29.2%
Bureau of Homeland Security and Intelligence						
Byrne Memorial Justice Assistance	\$45,535	\$100,000	\$100,000	\$200,000	\$100,000	100.0%
Coverdell Forensic Science Improvement Grant Program	47,505	50,000	44,700	50,000	—	0.0%
National Institute of Justice (NIJ) Forensic Casework DNA Backlog Reduction Infrastructure/Analysis Capacity	260,000	285,400	285,400	820,400	535,000	187.5%
Violent Gang and Gun Violence/Project Safe Neighborhood	475,191	322,900	495,700	495,600	172,700	53.5%
Total Bureau of Homeland Security and Intelligence	\$828,231	\$758,300	\$925,800	\$1,566,000	\$807,700	106.5%
Subtotal	\$6,747,172	\$10,122,000	\$10,171,100	\$9,122,000	\$(1,000,000)	-9.9%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	30,000	—	
Total	\$6,747,172	\$10,122,000	\$10,171,100	\$9,152,000	\$(970,000)	-9.6%

Grant Descriptions

COMMERCIAL MOTOR VEHICLES -- \$20,000

The Maryland Department of Transportation provides funds to conduct motor vehicle enforcement and inspections.

COMMUNITY GRANT PROGRAM FUND -- \$75,000

Funding provides for a variety of programs, events and services to the youth of the County through the Department's Law Enforcement Explorers Program.

CRIME PREVENTION (COMMUNITY POLICING) -- \$100,000

The Governor's Office of Crime Prevention, Youth and Victim Services (GOCPYVS) provides funding to establish community policing programs to deter crime in several areas throughout the County.

LAW ENFORCEMENT MENTAL HEALTH & WELLNESS PROGRAM -- \$200,000

Funding will provide access to wellness services for mental, emotional and physical support as a holistic approach for police officers through education, intervention, implementation and continued maintenance.

MARYLAND HIGHWAY SAFETY OFFICE (PEDESTRIAN SAFETY) -- \$20,000

The Maryland State Highway Administration provides funding for pedestrian and vehicle safety.

PORT SECURITY PROGRAM -- \$90,000

The United States Department of Homeland Security provides funding for the Department's marine unit by investing in equipment and training for the ability to safely deploy assets protection in a crowded maritime environment during active threats.

TRAFFIC SAFETY PROGRAM -- \$185,000

The National Highway Traffic Safety Administration awards funding through the Maryland Office of Highway Safety to support reduced motor vehicle collisions, injuries and deaths in Prince George's County through education and enforcement.

URBAN AREAS SECURITY INITIATIVE (UASI) TACTICAL EQUIPMENT -- \$506,000

The District of Columbia Homeland Security and Emergency Management Agency provides funding to assist areas that are high risk for terrorism activity with building a capacity to prevent, protect against, mitigate, respond to and recover from acts of terrorism.

URBAN AREAS SECURITY INITIATIVE (UASI) -- SPECIAL EVENTS RESPONSE -- \$60,000

The District of Columbia Homeland Security and Emergency Management Agency provides funding to assist areas that are high risk for terrorism activity by providing mobile or portable equipment, training and exercises which would help mitigate risk during terrorist threats.

VEHICLE THEFT PREVENTION -- \$547,100

The Vehicle Theft Prevention Council under the Maryland Department of State Police provides funds to the Auto Crimes Team for the Vehicle Theft Prevention Initiative to deter shopping season crime. This program will help decrease crime during the holiday season by providing additional police presence at shopping centers throughout the County.

VEHICLE THEFT PREVENTION -- CARJACKING -- \$450,000

The Vehicle Theft Prevention Council under the Maryland Department of State Police provides funding to help address existing gaps in law enforcement services and assist the Department's Car Interdiction Unit in more effectively investigating carjacking by focusing on identifying, disrupting and dismantling individuals and criminal networks which profit from the commission of such activities.

COORDINATED LOCALIZED INTELLIGENCE PROJECT -- \$697,200

The Governor's Office of Crime Prevention, Youth and Victim Services (GOCPYVS) provides funding to form a robust crime intelligence system that meets the criteria set by the Maryland Criminal Intelligence Network (MCIN).

INTERNET CRIMES AGAINST CHILDREN -- \$197,700

The Governor's Office of Crime Prevention, Youth and Victim Services (GOCPYVS) provides funding to support the Department's Vulnerable Child Adult Abuse Unit in developing and implementing strategies intended to investigate and prosecute online sexual child exploitation crimes in the County.

POLICE RETENTION AND RECRUITMENT -- \$250,000

The Governor's Office of Crime Prevention, Youth and Victim Services (GOCPYVS) provides funding to assist in recruiting sworn officers.

SCHOOL RESOURCE OFFICER -- \$1,414,300

The Maryland Center for School Safety provides funding for safety in Prince George's County schools by supporting school resource officers who provide law enforcement.

SEXUAL ASSAULT KITS (SAKT) -- \$200,100

The Governor's Office of Crime Prevention, Youth and Victim Services (GOCPYVS) provides funding for the reduction of sexual assaults in the County.

SEX OFFENDERS COMPLIANCE AND ENFORCEMENT INITIATIVE (SOCEM) -- \$101,600

The Governor's Office of Crime Prevention, Youth and Victim Services (GOCPYVS) provides funding to support the Department's compliance with State and federal regulations regarding the mandatory registration of convicted sex offenders that reside in the jurisdiction on the Maryland Sex Offender Registry.

WARRANT APPREHENSION AND ABSCONDING GRANT (WAAG) -- \$149,500

The Governor's Office on Crime Prevention, Youth and Victim Services (GOCPYVS) provides funding to assist in the critical mission of safely apprehending local criminals.

VIOLENT CRIME CONTROL AND PREVENTION -- \$2,292,500

The Governor's Office of Crime Prevention, Youth and Victim Services (GOCPYVS) provides funds to effectively address violent crime by creating specialized teams that focus on mission driven enforcement strategies to address violent crime, citizen robberies and gangs.

BYRNE MEMORIAL JUSTICE ASSISTANCE -- \$200,000

The Department of Justice provides funds to reduce heroin and fentanyl-based overdoses, violent crime, human trafficking, the use of firearms and other violent crime activities.

COVERDELL FORENSIC SCIENCE IMPROVEMENT GRANT -- \$50,000

The National Institute of Health provides funding to assist with DNA case analysis and study.

NATIONAL INSTITUTE OF JUSTICE FORENSIC CASEWORK DNA BACKLOG REDUCTION -- \$820,400

The National Institute of Justice provides funding to local governments with existing crime laboratories that conduct DNA analysis to handle, screen and analyze backlogged forensic DNA casework samples, as well as to improve DNA laboratory infrastructure and analysis capacity.

VIOLENT GANG AND GUN VIOLENCE/PROJECT SAFE NEIGHBORHOOD -- \$495,600

The Governor's Office of Crime Prevention, Youth and Victim Services (GOCPYVS) provides funding to local law enforcement to support efforts to achieve safer communities.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide uniform patrol services to the County's residents, visitors and businesses in order to mitigate crime.

Objective 1.1 — Reduce the number of violent crime incidents per 1,000 population.

CY 2029 Target	CY 2022 Actual	CY 2023 Actual	CY 2024 Estimated	CY 2025 Projected	Trend
7	6	7	7	7	↔

Trend and Analysis

Changes in the Department include increased efforts in the recruitment and retention of police officers, as well as modifications made to the data collection tracking system used to reflect more accurate metrics. Although FY 2023 actuals and future projections appear relatively high, this is attributed to the new tracking system. The increase is also partly due to a regional rise in crime. The rise in crime is largely attributable to increases in robberies, specifically citizen robberies, and carjackings-crimes of opportunity. The Department has acted to mitigate these increasing trends by forming the Carjacking Interdiction Unit in late 2022 and the Gun Crimes Unit that is currently being developed.

Note: FY 2021 and 2022 actuals for the measure, "Violent crimes per 1,000 population," have been restated for accuracy.

Performance Measures

Measure Name	CY 2021 Actual	CY 2022 Actual	CY 2023 Actual	CY 2024 Estimated	CY 2025 Projected
Resources (Input)					
Patrol officers assigned to district stations	776	843	823	801	801
Workload, Demand and Production (Output)					
Calls for service for violent crime	1,854	1,764	6,144	6,816	7,000
Patrol officers per 1,000 population	1	1	1	1	1
EXILE submissions for illegal gun use	42	60	60	60	60
Efficiency					
Violent crime calls per patrol officer	2	3	7	8	9
Quality					
Response time for priority calls (average)	8:47	9:25	9:26	10:00	9:45
Impact (Outcome)					
Violent crimes per 1,000 population	6	6	7	7	7

Objective 1.2 — Reduce the number of property crime incidents per 1,000 population.

CY 2029 Target	CY 2022 Actual	CY 2023 Actual	CY 2024 Estimated	CY 2025 Projected	Trend
28	21	29	28	30	↑

Trend and Analysis

A sharp increase in the number of monthly property crime incidents per 1,000 is reflective of some key factors. Property crime has increased countywide as it has regionally throughout the D.C. metropolitan area. One noted area of increase is the targeted auto theft of KIA/Hyundai motor vehicles. However, increased community engagement has helped counter these crime trends. Changes in tracking systems have also affected the annual trends. For instance, the reduction in community meetings reflected in the FY 2023 actuals and FY 2024/2025 projections is attributed to the Community Tracker, a more accurate meeting tracking system which was implemented in FY 2023. Through focused enforcement initiatives in collaboration with partners, residents, visitors, and businesses being applied, the Department is working to mitigate factors that exasperate property crime.

Note: Calendar year 2021 and 2022 actuals for "response time for non-priority calls (average)" and "documented property crimes per 1,000 population" have been restated for accuracy.

Performance Measures

Measure Name	CY 2021 Actual	CY 2022 Actual	CY 2023 Actual	CY 2024 Estimated	CY 2025 Projected
Resources (Input)					
Patrol officers assigned to district stations	776	843	822	801	801
Workload, Demand and Production (Output)					
Documented property crimes	8,653	12,098	19,060	23,030	25,000
Community meetings to provide information to the public	451	460	979	1,140	1,140
Efficiency					
Property crimes per patrol division officer	11	12	23	29	31
Quality					
Response time for non-priority calls (average)	12:19	13:15	13:40	13:30	13:30
Impact (Outcome)					
Documented property crimes per 1,000 population	18	21	29	28	30

Goal 2 — To provide emergency police response services to the County's residents, visitors, and businesses in order to improve response times and mitigate crime.

Objective 2.1 — Improve average emergency response times.

CY 2029 Target	CY 2022 Actual	CY 2023 Actual	CY 2024 Estimated	CY 2025 Projected	Trend
9:45	9:00	9:32	9:30	9:00	↑

Trend and Analysis

The staffing numbers have been stagnant, which adversely affected the response time to emergency calls. This trend is projected to continue as the crime increases. This trend is being countered by the Department's initiatives such as increasing the number of police officers, utilizing new law-enforcement technology, equipping officers with body-worn cameras and intensified use of the online reporting system which provides more accurate statistics.

Note: FY 2021 and 2022 actuals for "response time for priority calls for service (average)" "calls for service" and "calls for service per district station officer" have been restated for accuracy. FY 2021 actuals for "department accidents" have also been restated for accuracy.

Performance Measures

Measure Name	CY 2021 Actual	CY 2022 Actual	CY 2023 Actual	CY 2024 Estimated	CY 2025 Projected
Resources (Input)					
Patrol officers assigned to district stations	776	843	822	801	801
Patrol officers equipped with body worn cameras	686	824	824	824	850
Workload, Demand and Production (Output)					
Calls for service	152,938	148,584	146,099	146,000	146,000
Efficiency					
Calls for service per district station officer	197	176	178	182	182
Impact (Outcome)					
Response time for priority calls for service (average)	8:57	9:00	9:32	9:30	9:00

Goal 3 — To provide investigative services to the County's residents, visitors and businesses in order to improve case closures and mitigate crime.

Objective 3.1 — Increase the percent of homicide cases closed.

CY 2029 Target	CY 2022 Actual	CY 2023 Actual	CY 2024 Estimated	CY 2025 Projected	Trend
87%	82%	83%	87%	87%	↑

Trend and Analysis

The Department projects a steadily higher percentage rate of cases closed based on improvements in its investigative services. The initiatives include identifying and apprehending persons suspected of criminal acts, and forensic improvements in the processing of backlog kits.

Performance Measures

Measure Name	CY 2021 Actual	CY 2022 Actual	CY 2023 Actual	CY 2024 Estimated	CY 2025 Projected
Resources (Input)					
Homicide investigators	20	23	25	25	25
Workload, Demand and Production (Output)					
Homicide cases	114	108	125	120	120
Efficiency					
Homicide cases per investigator	6	6	5	5	5
Impact (Outcome)					
Homicide cases closed	68%	82%	83%	87%	87%

Objective 3.2 — Increase the percent of property crime cases closed.

CY 2029 Target	CY 2022 Actual	CY 2023 Actual	CY 2024 Estimated	CY 2025 Projected	Trend
15%	13%	7%	9%	9%	↔

Trend and Analysis

Though the Department has made significant improvements in its investigative services and technology, its success may be hampered by the low recruitment rate for more staff, compared to the increased crime rate, specifically auto-theft. The higher rates are also reflective of the new tracking system with more accurate data.

Note: FY 2021 and 2022 actuals for "property crime cases," "property crime cases per investigator" and "property crime cases closed" have been restated for accuracy.

Performance Measures

Measure Name	CY 2021 Actual	CY 2022 Actual	CY 2023 Actual	CY 2024 Estimated	CY 2025 Projected
Resources (Input)					
Property crime investigators	32	32	52	54	54
Workload, Demand and Production (Output)					
Property crime cases	15,475	18,515	26,013	25,000	25,000
Efficiency					
Property crime cases per investigator	483	578	500	463	463
Impact (Outcome)					
Property crime cases closed	10%	13%	7%	9%	9%

Goal 4 — To provide traffic enforcement services to patrons, business owners and residents of Prince George's County in order to protect the quality of life.

Objective 4.1 — Decrease the number of speed-related car incidents on County roadways through the enforcement of automated speed enforcement citations.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
9,000	9,500	9,000	9,000	9,000	↓

Trend and Analysis

The Department has been working with different partners for improved traffic law-enforcement on County roads. Factors contributing to reduced numbers of incidents include additional installment of automated speed cameras with Local Agency License Plate Readers (LAPR) and new tracking systems which provide more accurate and reliable data. Some of the long-time documented metrics such as collection rates and speed-related car incidents on County roadways are deemed ambiguous because of their dual interpretation. Hence previous measurements are not considered accurate. Moving forward, the Department will begin working with a new vendor to determine data related to events at speed cameras. With this being the case, the Department projects that the number of events documented for FY 2025 will increase due to accuracy.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Automated Speed Enforcement (ASE) staff (including PT)	17	17	17	17	17
ASE cameras	74	74	74	74	74
Workload, Demand and Production (Output)					
Speed events at camera locations	272,735	244,167	195,412	183,888	200,000
Efficiency					
Events per camera	3,685	3,299	2,772	2,620	2,600
Quality					
Collection rate	72%	78%	78%	78%	78%
Impact (Outcome)					
Speed-related car incidents on County roadways	9,650	9,500	9,000	9,000	9,000

Objective 4.2 — Decrease the number of car incidents at County intersections through the enforcement of red-light traffic violation citations.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
8,000	8,200	8,000	8,000	8,000	↓

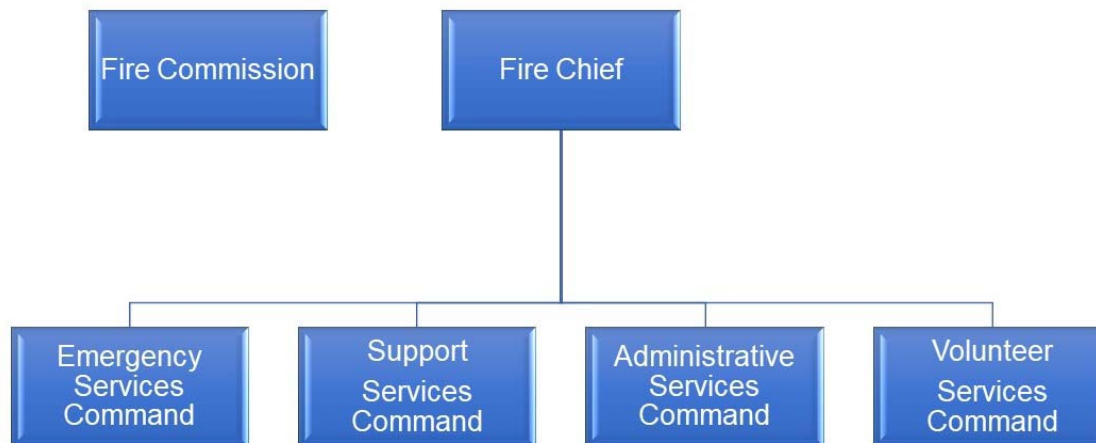
Trend and Analysis

The Department has been pursuing alternate initiatives to help decrease the car incidents. In addition to partnering with the Department of Public Works and Transportation for the administration of the Automated Speed Enforcement (ASE) System and fine collection, the number of ASEs has also been increased to help deter such violations. Moving forward, the department will begin working with a new vendor to determine data related to events at red-light cameras. With this being the case, the Department projects that the number of events documented for FY 2025 will increase due to accuracy.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Red-Light Program staff (FT)	2	2	4	4	4
Red-Light cameras	46	46	46	46	46
Workload, Demand and Production (Output)					
Violations approved	146,259	80,857	54,884	54,884	54,884
Efficiency					
Violations per camera	2,216	1,092	1,193	1,460	1,500
Quality					
Paid red-light citations	47,892	61,807	54,884	55,000	55,000
Impact (Outcome)					
Car incidents at County intersections	8,250	8,200	8,000	8,000	8,000

Fire/EMS Department



MISSION AND SERVICES

The Fire and Emergency Medical Services Department (Fire/EMS) strives to improve the quality of life in Prince George's County by promoting safety and providing the highest quality of fire prevention, fire protection, emergency medical services and community outreach programs.

CORE SERVICES

- Emergency medical services including basic and advanced life support
- Fire suppression
- Rescue services, including technical rescue, confined space rescue, high angle rescue, marine rescue and swift water rescue
- Hazardous materials, bomb and explosive device response
- Fire and arson investigations
- Fire prevention and life safety, including fire inspections, enforcement and public education

FY 2024 KEY ACCOMPLISHMENTS

- Processed 505 new applications to enhance volunteer recruitment.
- Implemented and executed the random drug and alcohol testing program for all sworn and civilian employees to align with other County and regional public safety agencies.
- Made staffing enhancements to three Engine Companies (834, 844 and 846) with cross-trained paramedics to improve the efficiency of advanced life support level care.
- Initiated the inaugural Camp Embers Program which was a two-day program aimed at introducing young women (ages 14-18) to professions in the fire service.
- Implemented the Comfort Canine Program to enhance the mental wellness of our firefighters and paramedics and to lessen the impact of the stresses of emergency service and Post Traumatic Stress Disorder (PTSD).

STRATEGIC FOCUS AND INITIATIVES FOR FY 2025

The agency’s top priorities in FY 2025 are:

- Improve service delivery and reliability throughout the County utilizing real-time performance analytics and system wide situational awareness to meet performance standards.
- Complete the accreditation process through the Commission on Fire Accreditation International (CFAI).
- Implement initiatives to enhance the health, safety and wellness of Fire/EMS Department members which includes reducing on the job injuries, identifying highest physical risks through annual physicals and enhancing resources to support mental and behavioral health.
- Develop and implement a comprehensive plan for standardization of both County owned and volunteer-owned apparatus and equipment.
- Enhance community risk reduction efforts through education and residential smoke alarm distribution countywide.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Fire/EMS is \$289,666,400, an increase of \$19,322,600 or 7.1% over the FY 2024 approved budget.

Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$249,850,640	98.2%	\$261,053,800	96.6%	\$270,372,500	98.1%	\$279,609,000	96.5%
Grant Funds	4,553,748	1.8%	9,290,000	3.4%	5,264,400	1.9%	10,057,400	3.5%
Total	\$254,404,388	100.0%	\$270,343,800	100.0%	\$275,636,900	100.0%	\$289,666,400	100.0%

GENERAL FUND

The FY 2025 proposed General Fund budget for the Fire/EMS is \$279,609,000, an increase of \$18,555,200 or 7.1% over the FY 2024 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$261,053,800
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2024 salary adjustments, position classification and grade changes as well as budgeted salary lapse and two classes of 50 recruits (resulting in 27 additional positions added to the authorized sworn complement)	\$7,293,800
Increase Cost: Fringe Benefits — Increase in fringe benefit rate from 72.2% to 72.5% to align with projected costs including funding for 27 new recruits	6,552,700
Increase Cost : Compensation — Increase in compensation costs for 27 new recruits and additional overtime	1,229,100
Increase Cost: Operating — Increase in general and administrative contracts, operating contracts, other equipment maintenance, vehicle repair, gas and oil, general office supplies, mileage and membership fees	1,208,000
Increase Cost: Compensation — Compensation costs increase due to a reduction in budgeted attrition to align with a lower projected vacancy rate in FY 2025	896,500

Reconciliation from Prior Year *(continued)*

	Expenditures
Add: Operating — Funding allocated for ambulance billing shared with volunteer fire companies	700,000
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	431,800
Increase Cost: Operating — Increase in operating costs for telephones, training, utilities, equipment lease, building repair and insurance premiums to align with projected costs	290,500
Increase Cost: Compensation — Additional funding allocated for temporary seasonal employees and clothing allowance	162,000
Increase Cost: Operating — Increase in operating costs for interagency charges and grants	125,900
Decrease Cost: Compensation: — Decrease in costs for personal service contracts	(16,000)
Decrease Cost: Recovery Increase — Increase in recoveries for insurance reimbursement from third party vendors	(101,000)
Decrease Cost: Operating — Decrease in printing, periodicals and office equipment non capital expenses	(218,100)
FY 2025 Proposed Budget	\$279,609,000

GRANT FUNDS

The FY 2025 proposed grant budget for the Fire/EMS Department is \$10,057,400, an increase of \$767,400 or 8.3% over the FY 2024 approved budget. This increase is primarily due to the alignment with grants anticipated to be received from Maryland Institute for Emergency Medical Services Systems (MIEMSS), Urban Area Security Initiatives (UASI) programs and Maryland Community Health Resources Commission. Major sources of funds in the FY 2025 proposed budget include:

- US Department of Homeland Security Biowatch Program
- Senator William H. Amoss Fire, Rescue and Ambulance (State 508) Fund
- Staffing for Adequate Fire and Rescue Emergency Response (SAFER)

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$9,290,000
Shift: Transfer of Programs — UASI - Initiative Grant, Tactical Emergency Care Kits, Violent Incident Training Lab, Ballistic Protection, Fire/EMS Box Truck and Competency Program	\$874,100
Add: New Grant — Firefighter Innovative Cancer Screening, Kaiser Permanente Enhancement Grant, Carbon Monoxide Grant, Federal Emergency Management Agency (FEMA) - Fire Prevention Safety Grant and Firehouse Subs Public Safety Foundation	411,000
Enhance: Existing Program/Service — U.S. Department of Homeland Security Biowatch Program	58,200
Reduce: Existing Program/Service — Align with Maryland Institute for Emergency Medical Services Systems (MIEMSS) Matching Equipment Grant and MIEMSS Training Reimbursement/ALS	(10,900)

Reconciliation from Prior Year *(continued)*

	Expenditures
Remove: Prior Year Appropriation — Department of Natural Resources (DNR) Waterway Improvement Fund Grant, Maryland Emergency Response System (MDERS) and Urban Areas Security Initiative (UASI) Emergency Medical Services Command Competency Lab Enhancement Program	(165,000)
Reduce: Shift or Transfer of Program/Service — UASI Initiative Grants	(400,000)
FY 2025 Proposed Budget	\$10,057,400

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	Positions By Classification	FY 2025		
						Full Time	Part Time	Limited Term
General Fund								
Full Time - Civilian	77	77	83	6	Accountant	5	0	0
Full Time - Sworn	991	1,071	1,092	21	Administrative Aide	13	0	0
Subtotal - FT	1,068	1,148	1,175	27	Administrative Assistant	10	0	0
Part Time	0	0	0	0	Administrative Specialist	8	0	0
Limited Term	0	0	0	0	Audio Visual Specialist	1	0	0
					Budget Management Analyst	2	0	0
Grant Program Funds					Community Developer	2	0	0
Full Time - Civilian	0	0	0	0	Contract Project Coordinator	2	0	0
Full Time - Sworn	27	45	45	0	Counselor	2	0	1
Subtotal - FT	27	45	45	0	Deputy Director	4	0	0
Part Time	0	0	0	0	Director	1	0	0
Limited Term	0	1	1	0	Equipment Mechanic	6	0	0
					Fire Apparatus Services Manager	1	0	0
TOTAL					Fire Fighter	1,128	0	0
Full Time - Civilian	77	77	83	6	Fire Inspector	4	0	0
Full Time - Sworn	1,018	1,116	1,137	21	Fire Investigation Officer	2	0	0
Subtotal - FT	1,095	1,193	1,220	27	Garage Supervisor	1	0	0
Part Time	0	0	0	0	General Clerk	1	0	0
Limited Term	2	1	1	0	Human Resources Analyst	4	0	0
					Human Resources Assistant	2	0	0
					Human Resources Manager	1	0	0
					Info Tech Coordinator	1	0	0
					Info Tech Manager	1	0	0
					Instructor	1	0	0
					Investigator	1	0	0
					Paramedic	9	0	0
					Procurement Officer	1	0	0
					Property Standards Inspector	1	0	0
					Public Information Officer	1	0	0
					Social Worker	1	0	0
					Supply Manager	2	0	0
					Supply-Property Clerk	1	0	0
					TOTAL	1,220	0	1

Expenditures by Category - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$128,832,219	\$134,439,800	\$144,577,200	\$144,005,200	\$9,565,400	7.1%
Fringe Benefits	91,554,390	97,051,100	97,535,200	103,603,800	6,552,700	6.8%
Operating	29,187,063	29,562,900	28,262,400	32,101,000	2,538,100	8.6%
Capital Outlay	504,176	—	—	—	—	
SubTotal	\$250,077,848	\$261,053,800	\$270,374,800	\$279,710,000	\$18,656,200	7.1%
Recoveries	(227,208)	—	(2,300)	(101,000)	(101,000)	
Total	\$249,850,640	\$261,053,800	\$270,372,500	\$279,609,000	\$18,555,200	7.1%

In FY 2025, compensation expenditures increase 7.1% over the FY 2024 approved budget due to mandated salary requirements, additional \$1,000,000 to cover overtime costs for mandatory shifts and funding for 100 new recruits (two scheduled classes – November 2024 and May 2025) which is partially offset by anticipated staff attrition and salary lapse. The FY 2025 budget also reflects six sworn positions reclassified to non-union status during the prior fiscal year. Compensation includes funding for 1,173 out of 1,175 full time positions. Fringe benefit expenditures increase 6.8% over the FY 2024 budget due to mandated salary requirements.

Operating expenditures increase 8.6% over the FY 2024 budget primarily to support ambulance billing for volunteer fire companies, gas and oil, office supplies, operating contracts, staff training and office automation charges.

Expenditures by Division - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Office of the Fire Chief	\$4,911,829	\$10,523,100	\$7,144,000	\$9,362,300	\$(1,160,800)	-11.0%
Administrative Services Command	11,640,700	14,859,300	16,897,600	16,118,200	1,258,900	8.5%
Emergency Services Command	191,253,399	187,500,300	199,506,700	202,977,200	15,476,900	8.3%
Support Services Command	23,741,022	27,323,700	31,246,300	30,975,400	3,651,700	13.4%
Volunteer Services Command	18,303,690	20,847,400	15,577,900	20,175,900	(671,500)	-3.2%
Total	\$249,850,640	\$261,053,800	\$270,372,500	\$279,609,000	\$18,555,200	7.1%

General Fund - Division Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Office of the Fire Chief						
Compensation	\$3,135,830	\$5,808,400	\$4,141,900	\$4,954,900	\$(853,500)	-14.7%
Fringe Benefits	1,677,610	4,193,700	2,367,400	3,592,300	(601,400)	-14.3%
Operating	309,547	521,000	634,700	916,100	395,100	75.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$5,122,987	\$10,523,100	\$7,144,000	\$9,463,300	\$(1,059,800)	-10.1%
Recoveries	(211,158)	—	—	(101,000)	(101,000)	
Total Office of the Fire Chief	\$4,911,829	\$10,523,100	\$7,144,000	\$9,362,300	\$(1,160,800)	-11.0%
Administrative Services Command						
Compensation	\$3,079,599	\$3,848,800	\$4,965,400	\$4,518,300	\$669,500	17.4%
Fringe Benefits	1,578,908	2,778,800	3,349,800	3,275,800	497,000	17.9%
Operating	6,678,027	8,231,700	8,582,400	8,324,100	92,400	1.1%
Capital Outlay	304,566	—	—	—	—	
SubTotal	\$11,641,100	\$14,859,300	\$16,897,600	\$16,118,200	\$1,258,900	8.5%
Recoveries	(400)	—	—	—	—	
Total Administrative Services Command	\$11,640,700	\$14,859,300	\$16,897,600	\$16,118,200	\$1,258,900	8.5%
Emergency Services Command						
Compensation	\$111,923,572	\$112,063,300	\$119,653,600	\$120,263,900	\$8,200,600	7.3%
Fringe Benefits	77,936,129	74,378,000	78,316,300	81,291,300	6,913,300	9.3%
Operating	1,391,539	1,059,000	1,539,100	1,422,000	363,000	34.3%
Capital Outlay	17,009	—	—	—	—	
SubTotal	\$191,268,249	\$187,500,300	\$199,509,000	\$202,977,200	\$15,476,900	8.3%
Recoveries	(14,850)	—	(2,300)	—	—	
Total Emergency Services Command	\$191,253,399	\$187,500,300	\$199,506,700	\$202,977,200	\$15,476,900	8.3%
Support Services Command						
Compensation	\$10,027,500	\$12,071,400	\$15,008,100	\$13,659,300	\$1,587,900	13.2%
Fringe Benefits	6,094,269	8,715,600	9,166,900	9,903,000	1,187,400	13.6%
Operating	7,442,525	6,536,700	7,071,300	7,413,100	876,400	13.4%
Capital Outlay	177,528	—	—	—	—	
SubTotal	\$23,741,822	\$27,323,700	\$31,246,300	\$30,975,400	\$3,651,700	13.4%
Recoveries	(800)	—	—	—	—	
Total Support Services Command	\$23,741,022	\$27,323,700	\$31,246,300	\$30,975,400	\$3,651,700	13.4%

General Fund - Division Summary *(continued)*

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Volunteer Services Command						
Compensation	\$665,718	\$647,900	\$808,200	\$608,800	\$(39,100)	-6.0%
Fringe Benefits	4,267,474	6,985,000	4,334,800	5,541,400	(1,443,600)	-20.7%
Operating	13,365,425	13,214,500	10,434,900	14,025,700	811,200	6.1%
Capital Outlay	5,073	—	—	—	—	
SubTotal	\$18,303,690	\$20,847,400	\$15,577,900	\$20,175,900	\$(671,500)	-3.2%
Recoveries	—	—	—	—	—	
Total Volunteer Services Command	\$18,303,690	\$20,847,400	\$15,577,900	\$20,175,900	\$(671,500)	-3.2%
Total	\$249,850,640	\$261,053,800	\$270,372,500	\$279,609,000	\$18,555,200	7.1%

DIVISION OVERVIEW

Office of the Fire Chief

The Office of the Fire Chief oversees the operations of the Prince George’s County Fire/EMS Department and the volunteer fire companies. The Fire Chief and staff are responsible for the adequate delivery of fire and emergency medical services to the citizens of Prince George’s County. The Office of Professional Standards is located within the Office of the Fire Chief.

Fiscal Summary

In FY 2025, the division expenditures decrease -\$1,160,800 or -11.1% under the FY 2024 budget. Staffing resources decrease by three positions from the FY 2024 budget. The primary budget changes include:

- A decrease in personnel costs due the transfer of three positions to the Administrative Services Command and budgeted attrition.
- Fringe benefit costs decrease to align with projected compensation changes.

- Operating costs increase for general office supplies and employee training.
- Funding continues to support the purchase of smoke detectors that will be distributed and installed for citizens that request assistance.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$10,523,100	\$9,362,300	\$(1,160,800)	-11.0%
STAFFING				
Full Time - Civilian	22	22	0	0.0%
Full Time - Sworn	15	12	(3)	0.0%
Subtotal - FT	37	34	(3)	-8.1%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Administrative Services Command

The Administrative Services Command is responsible for the coordination of the management, financial and support functions within the department. The division also oversees the operations of Fiscal Affairs, Research, Information Management, Risk Management and Human Resources.

Fiscal Summary

In FY 2025, the division expenditures increase \$1,258,900 or 8.5% over the FY 2024 budget. Staffing resources increase by 12 positions from the FY 2024 budget. The primary budget changes include:

- An increase in personnel costs to align with salary requirements for the division and projected healthcare and pension costs.

- An increase in operating to support the technology cost allocation charge.
- An increase in operating to support software maintenance, license renewal, general operating contracts and employee training.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$14,859,300	\$16,118,200	\$1,258,900	8.5%
STAFFING				
Full Time - Civilian	18	21	3	16.7%
Full Time - Sworn	5	14	9	180.0%
Subtotal - FT	23	35	12	52.2%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Emergency Services Command

The Emergency Services Command is responsible for the coordination of firefighters, paramedics and volunteers. Headed by one of the department’s deputy chiefs, the Emergency Services Command oversees Fire/EMS operations, advanced emergency medical services, technical rescue and the Hazardous Materials Response Team.

Fiscal Summary

In FY 2025, the division expenditures increase \$15,476,800 or 8.3% over the FY 2024 budget. Staffing resources increase by 65 primarily due to the shift in sworn staffing from the prior year recruit classes from Support Services Command. The primary budget changes include:

- An increase in personnel costs due to the changes in the staffing complement, annualization of FY 2024 salary adjustments partially offset by attrition

and salary lapse. Funding supports additional overtime to cover mandatory shifts along with the staffing and benefits associated with these costs.

- Increase in general operating contracts for software maintenance, medical supplies, office automation and interagency charges.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$187,500,300	\$202,977,100	\$15,476,800	8.3%
STAFFING				
Full Time - Civilian	2	3	1	50.0%
Full Time - Sworn	871	935	64	7.3%
Subtotal - FT	873	938	65	7.4%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Support Services Command

The Support Services Command coordinates all of the specialized non-emergency services for the agency including the Office of the Fire Marshal functions, Apparatus Maintenance, Logistics and Supply, Facility and Resource Planning, Support Services and Training and Technical Services.

Fiscal Summary

In FY 2025, the division expenditures increase \$3,651,700 or 13.4% over the FY 2024 budget. Staffing resources decrease by 48 positions primarily reflect the shift of sworn positions who completed prior year recruit classes to the Emergency Command Services Division along with 27 additional sworn firefighters being added to the complement. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2024 salary adjustments offset by budgeted attrition and salary lapse. Staffing in this division also supports recruitment classes in November 2024 (50 recruits) and May 2025 (50 recruits).

- Increase in operating to support technology cost allocation charge.
- Increase in general operating contracts for software maintenance, gas and oil, building repair and maintenance, which is offset by a decrease in employee training and general office supplies.
- Funding supports vehicle equipment repair and maintenance, new career uniforms and personal safety equipment.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$27,323,700	\$30,975,400	\$3,651,700	13.4%
STAFFING				
Full Time - Civilian	32	34	2	6.3%
Full Time - Sworn	179	129	(50)	-27.9%
Subtotal - FT	211	163	(48)	-22.7%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Volunteer Services Command

The Volunteer Services Command is responsible for coordinating the day-to-day operations of the County’s volunteer fire companies to assist the Fire/EMS Department’s response to emergency calls throughout the County.

Fiscal Summary

In FY 2025, the division expenditures decrease of -\$671,500 or -3.2% under the FY 2024 budget. Staffing resources increased from the FY 2024 budget. The primary budget changes include:

- Personnel costs decrease due to an increase in budgeted attrition. Funding is provided for mandated salary requirements related to prior year and planned salary adjustments and the addition of one position.
- Fringe benefit expenses decrease due to a reduction in funding for the Length of Service Award Program (LOSAP) based on historical spending.

- Operating expenses increase to support background checks, medical supplies, printing, software maintenance and general office supplies.
- Funding is allocated to support the recruitment and retention of volunteer fire staff as well as training.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$20,847,400	\$20,175,900	\$(671,500)	-3.2%
STAFFING				
Full Time - Civilian	3	3	0	0.0%
Full Time - Sworn	1	2	1	100.0%
Subtotal - FT	4	5	1	25.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$109,445	\$2,397,400	\$143,400	\$2,712,600	\$315,200	13.1%
Fringe Benefits	18,638	1,569,400	16,300	1,752,400	183,000	11.7%
Operating	4,227,149	5,606,400	5,029,800	5,837,600	231,200	4.1%
Capital Outlay	242,797	185,000	157,800	223,000	38,000	20.5%
SubTotal	\$4,598,029	\$9,758,200	\$5,347,300	\$10,525,600	\$767,400	7.9%
Recoveries	—	—	—	—	—	
Total	\$4,598,029	\$9,758,200	\$5,347,300	\$10,525,600	\$767,400	7.9%

The FY 2025 proposed grant budget is \$10,525,600, a increase of \$767,400 or 7.9% over the FY 2024 approved budget. This increase is primarily due to the alignment with grants anticipated to be received from MEIMSS, UASI programs and Maryland Community Health Resources Commission. Funding also includes the Biowatch Program and Senator William H. Amoss Fire, Rescue and Ambulance Fund.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2024			FY 2025		
	FT	PT	LTGF	FT	PT	LTGF
Emergency Services Command						
Staffing for Adequate Fire and Emergency Response (SAFER) Grant	45	—	—	45	—	—
Staffing for Mobile Integrated Health (MIH)	—	—	—	—	—	—
Staffing for Edward Byrne Memorial Assistance Grant	—	—	1	—	—	1
Total Emergency Services Command	45	—	1	45	—	1
Total	45	—	1	45	—	1

In FY 2025, funding is provided for 45 new full time firefighter positions funded by the FY 2025 SAFER grant. In addition, the one (1) LTGF assigned to staff the Edward Byrne Justice Memorial Assistance Local Solicitation Grant will continue.

Grant Funds by Division

Grant Name	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Office of the Fire Chief						
Carbon Monoxide Grant Program	\$—	\$—	\$—	\$37,500	\$37,500	
FEMA - Fire Prevention Safety Grant	—	—	—	247,200	247,200	
Firehouse Subs Public Safety Foundation	—	—	—	1,300	1,300	
National Volunteer Workforce Solutions (VWS) Summer Camp	—	5,000	5,000	5,000	—	0.0%
PulsePoint Marketing	—	1,000	1,000	1,000	—	0.0%
Total Office of the Fire Chief	\$—	\$6,000	\$6,000	\$292,000	\$286,000	4,766.7%
Emergency Services Command						
American Trauma Society - "Stop the Bleed"	\$—	\$—	\$2,500	\$—	\$—	
Department of National Resources (DNR) Waterway Improvement Fund Grant	—	25,000	39,000	—	(25,000)	-100.0%
Fire Fighter Innovative Cancer Screening	—	—	—	50,000	50,000	
International Association of Fire Chief's Workforce Solutions	5,000	—	—	—	—	
JAG Local - Fire/EMS (Byrne Grant)	49,071	—	—	—	—	
Kaiser Permanente Mobile Integrated Health Enhancement Grant	—	—	75,000	75,000	75,000	
MDERS - UASI - Mass Casualty Incident Response Support	263,789	—	410,300	—	—	
MDERS UASI - Program Emergency Medical Services Command Competency Lab Enhancement Program	19,842	125,000	—	—	(125,000)	-100.0%
MIEMSS Matching Equipment Grant	17,009	35,000	17,500	24,100	(10,900)	-31.1%
Special Law Enforcement Training (PACT)	—	—	110,600	—	—	
Staffing for Adequate Fire and Emergency Response (SAFER) Grant	—	3,600,000	—	3,600,000	—	0.0%
UASI Initiative Grants	—	500,000	100,000	100,000	(400,000)	-80.0%
U.S. Department of Homeland Security (USDHS) Biowatch Program	2,267,806	2,649,000	2,514,800	2,707,200	58,200	2.2%
Total Emergency Services Command	\$2,622,517	\$6,934,000	\$3,269,700	\$6,556,300	\$(377,700)	-5.4%

Grant Funds by Division *(continued)*

Grant Name	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Support Services Command						
Assistance to Firefighters Grant COVID-19	\$563	\$—	\$—	\$—	\$—	
Assistance to Firefighters Grant Fire Ground Survival Training Program	174,290	—	—	—	—	
Assistance to Firefighters Grant Wellness & Fitness Program	—	600,000	263,700	600,000	—	0.0%
MIEMSS Training Reimbursement/ ALS	7,976	25,000	—	10,000	(15,000)	-60.0%
UASI - Ballistic Protection	—	—	—	221,600	221,600	
UASI - Box Truck	—	—	—	128,000	128,000	
UASI - Competency Program	—	—	—	104,600	104,600	
UASI - Tactical Emergency Care Kits	—	—	—	262,300	262,300	
MIEMSS - Violent Incident Training Lab	—	—	—	157,600	157,600	
Total Support Services Command	\$182,829	\$625,000	\$263,700	\$1,484,100	\$859,100	137.5%
Volunteer Services Command						
Senator William H. Amoss Fire, Rescue and Ambulance (State 508) Fund	\$1,748,402	\$1,725,000	\$1,725,000	\$1,725,000	\$—	0.0%
Total Volunteer Services Command	\$1,748,402	\$1,725,000	\$1,725,000	\$1,725,000	\$—	0.0%
Subtotal	\$4,553,748	\$9,290,000	\$5,264,400	\$10,057,400	\$767,400	8.3%
Total Transfer from General Fund - (County Contribution/Cash Match)	44,281	468,200	82,900	468,200	—	0.0%
Total	\$4,598,029	\$9,758,200	\$5,347,300	\$10,525,600	\$767,400	7.9%

Grant Descriptions

CONSUMER PRODUCT SAFETY COMMISSION'S CARBON MONOXIDE POISONING PREVENTION GRANT (COPPGP) -- \$37,500

This program aims to prevent carbon monoxide poisoning of children and the elderly in dwelling units and other facilities by providing funding to state, local and tribal governments that support the installation of CO alarms and training and public education programs to promote the health and public safety of citizens throughout the United States. Community Relations and the Mobile Integrated Health (MIH) Program will disseminate 1, 000 detectors to residents. The County is required to provide a 25% cash match of \$12,500.

FEMA – FIRE PREVENTION SAFETY GRANT -- \$247,200

The National VWS in partnership with the International Association of Fire Chief's (IAFC) Volunteer and Combination Officers Section (VCOS) program provides funding to improve volunteer firefighter recruitment and retention through education and collaboration to improve a department's diversity and inclusionary efforts to create well-staffed, safe and inclusive departments. The initiative is to increase the number of women and other underrepresented groups in the fire service.

FIREHOUSE SUBS PUBLIC SAFETY FOUNDATION -- \$1,300

Firehouse Subs' mission is to impact the lifesaving capabilities and the lives of local heroes and their communities by providing lifesaving equipment and prevention education tools to first responders, nonprofits and public safety organizations. The funding will support the acquisition of Automatic External Defibrillator Training tools.

NATIONAL VOLUNTEER WORKFORCE SOLUTIONS (VWS) SUMMER CAMP -- \$5,000

The National VWS provides funding to improve volunteer firefighter recruitment and retention through education and collaboration to improve a department's diversity and inclusionary efforts to create well-staffed, safe and inclusive departments. The initiative is to increase the number of women and other underrepresented groups in the fire service.

PULSEPOINT MARKETING GRANT -- \$1,000

The PulsePoint provides funding to PulsePoint-connected communities that showcase innovative and creative ways to promote PulsePoint, CPR and AEDs.

FIRE FIGHTER INNOVATIVE CANCER SCREENING GRANT -- \$50,000

This program is a State program administered by the Maryland Department of Health (MDH), to provide grants to local fire departments and volunteer fire companies and departments to procure innovative cancer screening tests that are not otherwise conducted during routine physical examinations or not covered by insurance. The goal of the program is to reduce cancer mortality among firefighters while advancing the adoption of novel technologies that may also benefit the health of Marylanders. The grant will cover the costs of tests for 145 firefighters.

KAISER PERMANENTE MOBILE INTEGRATED HEALTH (MIH) PROGRAM ENHANCEMENT GRANT -- \$75,000

Kaiser Permanente implemented a Community Health Needs Assessments (CHNA) to help identify and measure community needs and assets, so they can tailor investments in and engagement with communities. These assessments enable Kaiser Permanente to respond to the root causes of poor health – social and environmental factors deep-seated in inequity – in a way that values the wisdom and voices of our communities. The Prince George's County Fire/EMS Department Mobile Integrated Healthcare Program aspires to provide and improve the wellness and healthcare delivery to our citizens by extending the fire department's reach into the community in a non-emergent capacity. This includes community paramedicine, telemedicine/telehealth, care coordination and community resource referrals.

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS (MIEMSS) MATCHING EQUIPMENT GRANT -- \$24,100

The Maryland Institute for Emergency Medical Services Systems provides funding for defibrillator equipment. The County is required to provide a 50% cash match (\$24,100).

STAFFING FOR ADEQUATE FIRE AND EMERGENCY RESPONSE (SAFER) -- \$3,600,000

The United States Department of Homeland Security Federal Emergency Management Agency provides financial assistance to help fire departments' increase their cadre of frontline firefighters or to rehire firefighters that have been laid off. The goal is to assist local fire departments with staffing and deployment capabilities so they may respond to emergencies whenever they occur, assuring their communities have adequate protection from fire and fire-related hazards. The County is required to provide a cash match (\$337,200).

URBAN AREA SECURITY INITIATIVE (UASI) GRANT -- \$100,000

The Command Officer Competency program helps the Prince George's County Fire/EMS Department with a process, resources and tools to build safe, efficient and effective incident commanders. The program develops knowledge, skills and abilities through continuing education, annual written assessments and simulation lab evaluation.

U.S. DEPARTMENT OF HOMELAND SECURITY BIOWATCH PROGRAM -- \$2,707,200

The Biowatch program establishes a scientifically rigorous, intelligence-based medical and biodefense architecture program to help protect the health and medical security of the homeland through the development of a nationwide system conducting surveillance for aerosolized exposures caused by intentional release of biological agents in the nation's most populous cities.

ASSISTANCE TO FIREFIGHTERS GRANT (AFG) WELLNESS AND FITNESS PROGRAM -- \$600,000

The Assistance to Firefighters Grant program enhances the safety of the public and firefighters with respect to fire-related hazards by providing direct financial assistance to eligible fire departments. Funding is for critically needed resources to equip and train emergency personnel to recognized standards, enhance operational efficiencies, foster interoperability and support community resilience. The County is required to provide a cash match (\$26,400).

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS (MIEMSS) ADVANCED LIFE SUPPORT (ALS) TRAINING REIMBURSEMENT GRANT -- \$10,000

The Maryland Institute for Emergency Medical Services Systems provides funding for the reimbursement for specific paramedic training classes required as part of continuing education credits or re-certification.

DISTRICT OF COLUMBIA HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY URBAN AREAS SECURITY INITIATIVE (UASI) BALLISTIC PROTECTION UPDATE GRANT -- \$221,600

The Ballistic Protection Project provides 100 (3A) ballistic protection vests for all fire department command officers and vehicle riding positions. Additionally, these funds provide for updates to the expiring components of 100 vests. This effort is part of a multi-year process to update urgently needed equipment for the active violent capability portfolio.

DISTRICT OF COLUMBIA HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY URBAN AREAS SECURITY INITIATIVE (UASI) FIRE/EMS BOX TRUCK GRANT -- \$128,000

The Mobile Fire/EMS Box Truck addresses the equipment, technology, software and training gap for transportation of resources to train for response to active violent incidents. This project provides the resources to purchase an 18-foot cab-over box truck. This vehicle provides scalable fire EMS capability at local, inter-governmental and regional events.

DISTRICT OF COLUMBIA HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY URBAN AREAS SECURITY INITIATIVE (UASI) MOBILE EMERGENCY MEDICAL SERVICES (EMS) COMPETENCY PROGRAM 2.0 GRANT -- \$104,600

The Mobile Fire & Emergency Medical Services Competency Project 2.0 addresses the equipment, technology, software, and training gap for response to active violent incidents. The Prince George's County Fire Department lacks the resources to provide mobile competency training for fire, EMS and rescue incidents. This project provides the resources to complete a mobile platform, contains scalable fire EMS learning

components and is a local, inter-governmental and regional resource.

DISTRICT OF COLUMBIA HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY URBAN AREAS SECURITY INITIATIVE (UASI) TACTICAL EMERGENCY CASUALTY CARE KITS -- \$262,300

The Prince George's County Fire/EMS Department and Prince George's County Police Department Tactical Emergency Care Casualty (TECC) Teaching kits provide the medical supplies, personal transport equipment, mannequins and disposable equipment to support the fire and police departments joint training and response to active violent incidents program. These activities include joint rescue task force (RTF) training, Police and Fire 101 and Integrated Communication and Assessment Techniques for all fire rescue personnel as well as Stop-the-Bleed training for business professional personnel. The grant would support EMS TECC backpacks and update of existing backpacks, individual first aid kits, rapid bags for investigations TEMS EMS Equipment and Special Events deployment bags.

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS (MIEMSS) EMS ACTIVE VIOLENT INCIDENT TRAINING LAB -- \$157,600

The program will implement a Training and Leadership Academy laboratory to train all firefighter and EMS personnel in active violent emergency care. This facility will act as the lead component of the AVI portfolio of training programs. The funding will support the state-of-art education supplies, course materials and equipment for members of the police, fire, hospital, emergency management and emergency public health agencies.

SENATOR WILLIAM H. AMOSS FIRE, RESCUE AND AMBULANCE (STATE 508) FUND -- \$1,725,000

The State of Maryland Military Department Fifth Regiment Armory provides funding for fire, rescue and ambulance services to promote high quality service and the continued financial viability of volunteer fire, rescue and ambulance companies. In accordance with State law, funds may be used for the acquisition or rehabilitation of apparatus and capital equipment, fire and rescue equipment, supplies and for the renovation of facilities used to house apparatus.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide emergency medical services to County residents and visitors in order to reduce deaths and injuries from medical emergencies and traumatic events.

Objective 1.1 — Improve first arriving Advanced Life Support Unit (ALS) response time under 540 seconds for 90 percent of dispatched ALS incidents.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
90%	75%	75%	74%	75%	↔

Trend and Analysis

The Fire/EMS Department was consistent with FY 2022 performance measures despite a 9.5% increase in total call volume. During FY 2023, the Department made several adjustments to call types and dispatch procedures. These adjustments contributed to ALS resources filling identified systemwide gaps. The continued increase in call volume was seen equally in each ALS and BLS call types. The increase in call volume, coupled with an upsurge in hospital turnaround times, and a decrease in volunteer staffing participation, contributed to the Department's inability to show significant improvement in this performance measure.

As the Department continues to identify resourceful educational opportunities to increase ALS clinicians, there should be some improvement in unit efficiencies. It is anticipated that this measure will show some improvement in FY 2024. Advances in automated vehicle location (AVL) technology, staffing improvements and deployment utilization efficiencies will improve response reliability for the most critical call types (ALS2 calls). To further improve resource allocations, predictive analytical software continues to optimize unit availability. This software uses historical call volume demand data to determine potential resource relocation. Combined, these solutions will optimize resource response times and reliability while maximizing service delivery capability throughout the County.

Note: The FY 2021 actual for "Advanced Life Support (ALS) capable units" has been restated for accuracy.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Advanced Life Support (ALS) capable units	27	27	28	28	28
Workload, Demand and Production (Output)					
ALS2 Emergency Medical Services (EMS) incidents	3,288	3,016	3,019	3,605	3,802
ALS1 EMS incidents	33,588	34,020	36,491	37,603	39,621
Billable ALS transports	13,793	15,891	18,159	20,314	22,544
Unit hours consumed - ALS responses	78,273	88,845	91,670	99,660	104,206
Efficiency					
Unit hours consumed for transport ALS2	3,241	2,946	2,961	2,769	2,715
Unit hours consumed for transport ALS1	39,915	43,972	49,276	53,749	58,776
Impact (Outcome)					
ALS incident - ALS Response: under 540 seconds	76%	75%	75%	74%	74%
ALS incident - first response: under 300 seconds	27%	29%	31%	33%	35%

Objective 1.2 — Improve first arriving Basic Life Support Unit (BLS) response time under 300 seconds for 90 percent of dispatched ALS incidents.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
90%	29%	31%	33%	35%	↑

Trend and Analysis

The Fire/EMS Department continues to see this benchmark remain stable based on all ALS call types. Previous systemic changes put in place during COVID-19 have helped ensure the Department resource availability improved and can remain consistent. As a result, this benchmark will now focus on ALS2 call types of determinants only (most critical call determinate). In FY 2021 and the first half of FY 2022, systemic improvements in response time reliability was realized through staffing enhancements in the Calverton and Lanham communities. In addition, the fourth quarter of FY 2022 saw improvements to the Shady Glen community. These staffing modifications improved response time reliability in those areas and created a trickledown of decreased demand for resources from other communities. Many volunteer-staffed companies are unable to meet the two unit (fire resource, EMS resource) deployment strategy based on the availability of staffing. This staffing issue impacts response benchmarks and results in resources being pulled from other communities. Volunteer recruiting initiatives have been enhanced to support volunteer staffing gaps and improve service delivery throughout the County. The Fire/EMS Department intends to maintain and expand this two-unit staffing model as the standard as it demonstrates the greatest return on investment.

The most significant factor impacting this standard is continued support of the Department's capital improvement plan. Based on population shifts and growth, some communities cannot be adequately served by existing facilities. Future Fire/EMS station construction, as well as associated staffing and equipment, are needed to ensure units can be deployed in communities and near major transportation infrastructure to maximize the area and population they can serve. Using recent GIS estimates, only 34% of the land area of the County, and 64% of the population, is reachable within this anticipated response time benchmark. This is consistent with the current performance measures and the minimal improvement in this benchmark. With the capital improvement plan described for the next seven years, these measures are anticipated to improve to 39% of land area and 91% of the population.

Performance Measures

See Table 1.1 above.

Objective 1.3 — Improve first arriving BLS Unit response time under 480 seconds for 90 percent of dispatched urgent BLS incidents.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
90%	58%	58%	59%	59%	↔

Trend and Analysis

This objective continues to remain stable and is anticipated to improve over the next few years. The Fire/EMS Department has been monitoring EMS transport capabilities to improve unit availability for the most critical call types. EMS transport units continue to lose productivity hours due to delays in transferring patients at healthcare facilities. This dynamic impacts basic life support units greater than advanced life support units on critical transports as the clinical needs of the patients are less time-sensitive. Healthcare facilities do not have incentives to allow EMS units to return to service expediently. The Fire/EMS Department added a third EMS supervisor to help manage hospital transfers within the established benchmark of 30 minutes. In addition, the Department utilizes a transport coordinator to direct clinicians to hospitals with the least number of EMS units. This helps balance the workload at the facility and reduces to number of EMS units waiting to be triaged. These combined actions by the Department are intended to improve healthcare access and further reduce impacts on EMS resources. Also, hospital emergency department capacity information is provided to EMS clinicians to improve transport decision-making to help minimize unit out-of-service times. In FY 2023, the average hospital cycle time was 90 minutes. Despite several actions taken by the Department and involvement from the Maryland Institute for Emergency Medical Services Systems (MIEMSS), the statewide coordinator of all EMS care, this trend has consistently exceeded our 30-minute benchmark.

To address the increasing demand for this measure, the Department continues to take a proactive approach and work with respective hospital administrators to reduce unnecessary utilization of EMS resources. Prior to the COVID-19 pandemic, the Mobile Integrated Healthcare (MIH) unit was proactively working with patients who frequently utilize the 911 system; however, they have had minimal inpatient contact during COVID-19. MIH has now seen a significant increase in requests for assistance. The Department continues to use in-person visits and virtual visits to connect Mobile Integrated Healthcare resources with citizens in need. The Department has also implemented a State protocol that enables personnel to take low-acuity patients directly to the ER waiting room rather than experiencing delays with triage.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Basic Life Support (BLS) units	29	29	29	29	29
Workload, Demand and Production (Output)					
BLS1 Emergency Management Service (EMS) incidents	21,839	26,590	28,188	31,888	34,187
Unit hours consumed BLS responses	52,948	67,459	74,566	86,609	95,361
BLS0 EMS incidents	28,705	32,309	33,550	36,366	38,132
Billable BLS Transports	41,815	42,771	41,673	41,944	41,303
Quality					
Hours in LERP I (60% consumption of EMS resources)	0%	0%	0%	0%	0%
Hours in LERP II (80% consumption of EMS resources)	0%	0%	0%	0%	0%

Performance Measures *(continued)*

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Impact (Outcome)					
BLS1 incident - first response: under 480 seconds	57%	58%	58%	59%	59%
BLS0 incident - BLS transport: under 720 seconds	75%	69%	67%	62%	59%

Goal 2 — To provide fire suppression services to County residents and visitors in order to reduce death, injury and property losses from fire emergencies.

Objective 2.1 — Reduce civilian fire deaths per 100 structure fires.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
0	0.3	0.3	0.3	0	↔

Trend and Analysis

The goal of the Fire/EMS Department is always to have zero deaths associated with fire. While it may not be achievable in many cases, all Departmental risk reduction efforts drive toward "zero fire deaths." Several community risk reduction efforts continue within the department. As most fire deaths are associated with residential structure fires, these efforts are largely targeted to residential occupancies. Single-family homes and multi-family dwellings each have pre-incident planning and inspection programs. These programs have recently been brought into the Geographic Information Systems (GIS) platform to better coordinate, integrate and document the effort. Most recently, these efforts have been concentrated in areas where response time performance is anticipated to exceed eight minutes, and homes are not equipped with residential sprinklers (construction before 1995). These factors are strongly correlated with an increased risk of residential fire fatalities nationally. The risk reduction strategy best applied to these homes is ensuring that operational and reliable smoke alarms are present. The Department has programs to ensure those who cannot provide smoke alarms for themselves receive them.

The Fire/EMS Department is also pursuing a change to the building code based on recent research conducted by the Underwriter's Laboratory Firefighter Safety Research Institute. The research describes the act of closing a bedroom door can make a significant difference in the survivability of a structure fire. This information has been developed into a public education campaign known as "Close Before You Doze." The proposed code change will require bedroom doors in residential construction to be self-closing to ensure this potentially lifesaving intervention occurs at a cost of only hundreds of dollars of increased material cost in construction.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Engine companies	51	51	46	46	46
Truck companies	21	21	21	21	21
Rescue squad companies	9	9	9	9	9
Total number of personnel eligible for response duty	1,914	2,120	2,014	1,910	1,805
Workload, Demand and Production (Output)					
Fire calls for service	16,665	17,475	18,191	18,970	19,707

Performance Measures *(continued)*

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Structure fires dispatched	2,905	3,044	2,916	2,966	2,897
Rescue calls for service	13,300	14,545	15,066	16,070	16,752
Impact (Outcome)					
Structure Fire suppression response time (average)	5:16	5:57	5:43	6:06	6:04
Civilian deaths as the result of fire emergencies	9	10	10	9	0
Firefighter deaths	0	0	0	0	0
Civilian deaths per 100 dispatched structure fires	0.3	0.3	0.3	0.3	0
Structure fire incident - first engine response -under 320 seconds	61%	54%	56%	52%	52%

Objective 2.2 — Improve first arriving fire engine response rate under 320 seconds for 90 percent of dispatched structure fires calls.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
90%	54%	56%	52%	52%	↔

Trend and Analysis

This response time benchmark is based on the average time it takes for a fire in a modern built and furnished home to reach the "flashover stage" which is generally not survivable. This measure has shown improvement in performance over the past several years. However, with the steady increase in call volume and hospital cycle time, coupled with declining volunteer participation, many stations are finding it challenging to meet the unit production expectations. In many cases, this resulted in only one unit being utilized, which places other units out of service. The overall effect is that this reduces the availability of unit hours produced and against the increasing demand within the system. To meet our on-scene performance goals, many EMS incident call types necessitate a first responder (engine) to be dispatched should an EMS transport unit not be available within a specific timeframe. When hospital cycle times are extended, EMS transport units are not available for other incidents. This occurrence requires the Department to dispatch the closest first responder. In most cases, this is in an engine. To address this, the Department now utilizes a staffing model that requires a minimum of two units staffed in every station. This model attempts to ensure fire suppression resources are available to quickly engage fire suppression efforts and dramatically increase the effectiveness of the first arriving engine. When EMS units are not able to clear hospitals promptly, the entire system is stressed.

This dedicated staffing model ensured fire suppression and EMS units were staffed full time and supported the declining volunteer participation at the stations. As a result of this change, the dedicated staffing model has resulted in a 3.4% improvement in response time compliance compared to FY 2020. The steady increase in call volume has diminished some of the return, however, this incremental change, along with auto vehicle locator software has increased unit availability and production and should ultimately have a positive effect on this performance objective.

Performance Measures

See Table 2.1 above.

Goal 3 — Provide fire inspection, fire investigation and community affairs services to County residents and visitors in order to minimize fire deaths, injuries and property damage.

Objective 3.1 — Improve the case completion percentage for origin and cause investigation.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
100%	91%	87%	86%	83%	↔

Trend and Analysis

The determination of origin and cause is an important measure to understand the scope and complexity of fire issues in the County. The proper identification of patterns and trends and follow-up will result in identification and case closure. Replacement of personnel due to attrition, additional education and continuous professional development along with applications of new technology, investigations will continue to maintain trained and reliable fire investigation services. Measures have been undertaken to enable the closure of 87% of our cause and origin incidents and 38% closure of incendiary fires. This is well above the national average of 23%.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Specialty units	17	17	17	17	17
Specialty certified personnel	320	320	342	349	366
Trained fire investigators	15	11	11	11	11
Workload, Demand and Production (Output)					
Specialty incidents	2,827	3,117	3,181	3,396	3,510
Fire incidents investigated	646	442	477	353	335
Explosive incidents investigated	158	84	106	64	65
Arrests resulting from investigation case closure	25	14	15	8	6
Efficiency					
Average number of fire investigation cases per fire investigator	43	40	43	42	44
Impact (Outcome)					
Cases completed for origin and cause investigation	90%	91%	87%	86%	83%

Objective 3.2 — Increase the percentage of fire inspections closed.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
100%	95%	91%	95%	95%	↔

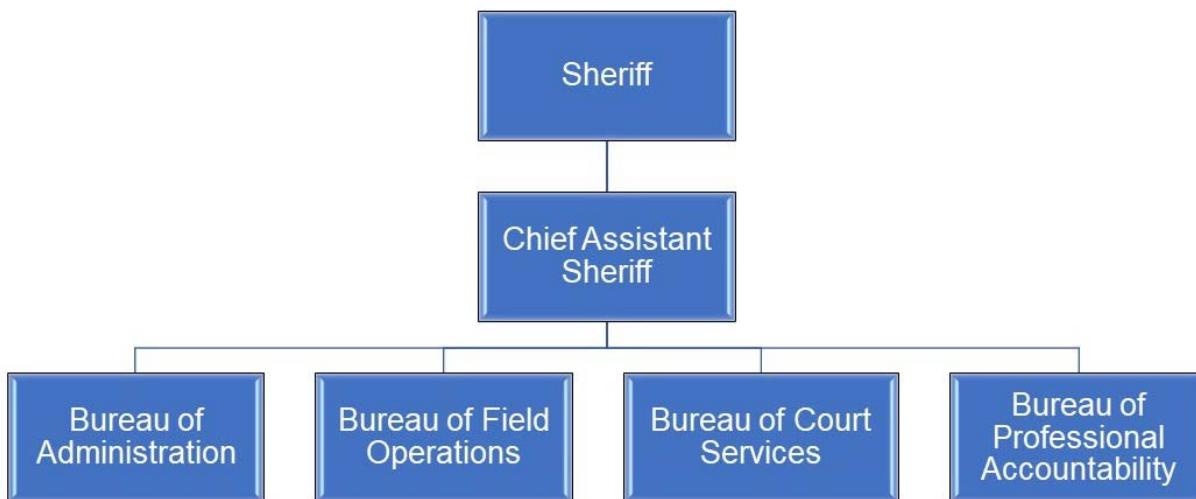
Trend and Analysis

The closure rate for fire safety inspections is historically high and this trend is not expected to change. Once an inspection has begun, the Office of the Fire Marshal is obligated to follow up until compliance is achieved. This obligation or responsibility ensures a high closure rate. In addition to inspecting family daycare homes and other occupancies that require a fire inspection to obtain or renew their licenses, The Office of the Fire Marshal makes a coordinated effort to inspect all schools, public and private and hotels in the County. Other occupancy types should receive similar annual inspections but do not due to staffing limitations. Efforts are made to ensure the maximum productivity of current staff and some inspection duties are being assigned to station personnel to improve performance in this area. New development and increased economic activity across the County add additional buildings and businesses that require inspection to ensure the safety of residents and visitors. Staffing levels have been static or contracted over the years. Additional staffing will be needed to keep pace with growth as well as the aging stock of existing buildings in the County. Over the last fiscal year, the Office of Inspections has made a concerted effort to increase inspection numbers from their significant decrease during the pandemic. This trend is expected to continue while maintaining a high closure rate.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Trained fire inspectors	8	7	7	7	8
Workload, Demand and Production (Output)					
Fire inspections conducted	1,184	741	2,639	2,700	3,200
Fire incidents involving residential sprinklers	32	0	17	0	0
Efficiency					
Fire inspection cases per fire inspector	148	106	377	386	400
Impact (Outcome)					
Inspections closed	95%	95%	91%	95%	95%

Office of the Sheriff



MISSION AND SERVICES

The Office of the Sheriff facilitates safe court operations, provides criminal justice services that ensure the impartial and professional processing of court orders, assists victims of domestic violence and safely apprehends and transports wanted fugitives.

CORE SERVICES

- Criminal justice services, to include prevention efforts and youth development activities
- Service of warrants, indictments and civil processes and retrieval of fugitives
- Enforcement of court imposed judgments
- Facilitation of safe court operations
- Domestic violence cessation and advocacy

FY 2024 KEY ACCOMPLISHMENTS

- Continued to provide best practices training including de-escalation, duty to intervene and recognition of mental illness to all agency personnel.
- Increased service rates on domestic violence court related documents.
- Reduced response time for domestic violence 9-1-1 service calls in Division III and Division VIII by 10%.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2025

The office’s top priorities in FY 2025 are:

- Continue to provide best practices training – including de-escalation, duty to intervene, active bystandership and recognition of mental illness to agency personnel.

- Reduce overtime usage by 10%.
- Increase service rates on domestic violence court-related documents by 3%.
- Increase service rates on civil process by 3%.
- Reduce the number of warrants on file by 5%.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Office of the Sheriff is \$62,297,700, an increase of \$1,601,100 or 2.6% over the FY 2024 approved budget.

Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$53,483,300	96.7%	\$57,868,800	95.0%	\$62,999,900	97.2%	\$59,957,900	96.2%
Grant Funds	1,804,338	3.3%	3,069,400	5.0%	1,831,100	2.8%	2,339,800	3.8%
Total	\$55,287,638	100.0%	\$60,938,200	100.0%	\$64,831,000	100.0%	\$62,297,700	100.0%

GENERAL FUND

The FY 2025 proposed General Fund budget for the Office of the Sheriff is \$59,957,900, an increase of \$2,089,100 or 3.6% over the FY 2024 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$57,868,800
Increase Cost: Fringe Benefits — Increase in fringe benefit costs to align with compensation adjustments; the fringe benefit rate adjusts from 78.0% to 78.3% to align with anticipated costs	\$806,300
Increase Cost: Compensation - Overtime — Increase in overtime to align with costs	700,000
Increase Cost: Operating — Increase in operating for vehicle maintenance costs	236,000
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2024 compensation adjustments and an increase in cash match costs	218,000
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	108,500
Increase Cost: Operating — Increase in operating cash match associated with the Child Support Enforcement Grant	20,300
FY 2025 Proposed Budget	\$59,957,900

GRANT FUNDS

The FY 2025 proposed grant budget for the Office of the Sheriff is \$2,339,800, a decrease of -\$729,600 or -23.8% under the FY 2024 approved budget. The major source of funding in FY 2025 include:

- Child Support Enforcement Program (Cooperative Reimbursement Agreement)

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$3,069,400
Remove: Prior Year Appropriation — Local Law Enforcement Training Scholarship	\$(2,500)
Remove: Prior Year Appropriation — Body Armor for Local Law Enforcement	(5,000)
Remove: Prior Year Appropriation — Police Accountability, Community and Transparency (PACT)	(29,700)
Remove: Prior Year Appropriation — Community Grant Program Fund	(75,000)
Remove: Prior Year Appropriation — Gun Violence Reduction (GVRG)	(100,000)
Remove: Prior Year Appropriation — Local Warrant Apprehension and Absconding Grant (WAAG)	(150,000)
Reduce: Existing Program/Service — Child Support Enforcement - Cooperative Reimbursement Agreement	(367,400)
FY 2025 Proposed Budget	\$2,339,800

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25
General Fund				
Full Time - Civilian	109	115	115	0
Full Time - Sworn	252	248	248	0
Subtotal - FT	361	363	363	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
Grant Program Funds				
Full Time - Civilian	4	4	7	3
Full Time - Sworn	16	16	16	0
Subtotal - FT	20	20	23	3
Part Time	0	0	0	0
Limited Term	3	3	0	(3)
TOTAL				
Full Time - Civilian	113	119	122	3
Full Time - Sworn	268	264	264	0
Subtotal - FT	381	383	386	3
Part Time	0	0	0	0
Limited Term	3	3	0	(3)

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Account Clerk	1	0	0
Account Technician	1	0	0
Administrative Aide	49	0	0
Administrative Assistant	2	0	0
Administrative Specialist	4	0	0
Assistant Sheriff	5	0	0
Budget Management Analyst	1	0	0
Community Developer	5	0	0
Deputy Sheriffs	258	0	0
General Clerk	12	0	0
Information Tech Project Coordinator	3	0	0
Investigator	3	0	0
Public Information Officer	2	0	0
Sheriff	1	0	0
Security Officer	38	0	0
Supply/Property Clerk	1	0	0
TOTAL	386	0	0

Expenditures by Category - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$30,087,141	\$29,141,200	\$32,100,500	\$30,059,200	\$918,000	3.2%
Fringe Benefits	19,972,369	22,730,100	25,134,700	23,536,400	806,300	3.5%
Operating	3,472,206	5,997,500	5,764,700	6,362,300	364,800	6.1%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$53,531,716	\$57,868,800	\$62,999,900	\$59,957,900	\$2,089,100	3.6%
Recoveries	(48,416)	—	—	—	—	—
Total	\$53,483,300	\$57,868,800	\$62,999,900	\$59,957,900	\$2,089,100	3.6%

In FY 2025, compensation expenditures increase 3.2% over the FY 2024 budget due to annualization of prior year salary adjustments and an increase in overtime. Compensation includes funding for 363 positions. Fringe benefit costs increase 3.5% over the FY 2024 budget to align with projected costs.

Operating expenditures increase 6.1% due to projected countywide technology and vehicle maintenance costs. Funding is provided for certification training and office supplies.

Expenditures by Division - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Office of the Sheriff	\$3,189,697	\$3,834,800	\$3,984,800	\$3,956,800	\$122,000	3.2%
Bureau of Administration	9,420,680	12,749,500	13,414,700	13,303,500	554,000	4.3%
Bureau of Field Operations	20,134,435	20,570,100	22,701,600	20,934,400	364,300	1.8%
Bureau of Court Services	16,452,166	15,615,400	17,720,100	16,522,500	907,100	5.8%
Bureau of Professional Accountability	4,286,322	5,099,000	5,178,700	5,240,700	141,700	2.8%
Total	\$53,483,300	\$57,868,800	\$62,999,900	\$59,957,900	\$2,089,100	3.6%

General Fund - Division Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Office of the Sheriff						
Compensation	\$1,631,548	\$2,138,000	\$2,107,800	\$2,207,000	\$69,000	3.2%
Fringe Benefits	1,535,751	1,667,600	1,840,900	1,720,600	53,000	3.2%
Operating	70,815	29,200	36,100	29,200	—	0.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$3,238,114	\$3,834,800	\$3,984,800	\$3,956,800	\$122,000	3.2%
Recoveries	(48,416)	—	—	—	—	—
Total Office of the Sheriff	\$3,189,697	\$3,834,800	\$3,984,800	\$3,956,800	\$122,000	3.2%
Bureau of Administration						
Compensation	\$3,998,372	\$4,103,100	\$4,464,800	\$4,213,100	\$110,000	2.7%
Fringe Benefits	2,594,433	3,200,400	3,796,200	3,286,500	86,100	2.7%
Operating	2,827,875	5,446,000	5,153,700	5,803,900	357,900	6.6%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$9,420,680	\$12,749,500	\$13,414,700	\$13,303,500	\$554,000	4.3%
Recoveries	—	—	—	—	—	—
Total Bureau of Administration	\$9,420,680	\$12,749,500	\$13,414,700	\$13,303,500	\$554,000	4.3%
Bureau of Field Operations						
Compensation	\$12,216,810	\$11,335,800	\$12,535,700	\$11,497,700	\$161,900	1.4%
Fringe Benefits	7,508,102	8,841,900	9,743,400	9,024,000	182,100	2.1%
Operating	409,522	392,400	422,500	412,700	20,300	5.2%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$20,134,435	\$20,570,100	\$22,701,600	\$20,934,400	\$364,300	1.8%
Recoveries	—	—	—	—	—	—
Total Bureau of Field Operations	\$20,134,435	\$20,570,100	\$22,701,600	\$20,934,400	\$364,300	1.8%
Bureau of Court Services						
Compensation	\$9,495,571	\$8,763,700	\$10,251,600	\$9,253,800	\$490,100	5.6%
Fringe Benefits	6,913,823	6,835,700	7,448,100	7,252,700	417,000	6.1%
Operating	42,773	16,000	20,400	16,000	—	0.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$16,452,166	\$15,615,400	\$17,720,100	\$16,522,500	\$907,100	5.8%
Recoveries	—	—	—	—	—	—
Total Bureau of Court Services	\$16,452,166	\$15,615,400	\$17,720,100	\$16,522,500	\$907,100	5.8%

General Fund - Division Summary *(continued)*

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Bureau of Professional Accountability						
Compensation	\$2,744,840	\$2,800,600	\$2,740,600	\$2,887,600	\$87,000	3.1%
Fringe Benefits	1,420,261	2,184,500	2,306,100	2,252,600	68,100	3.1%
Operating	121,221	113,900	132,000	100,500	(13,400)	-11.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$4,286,322	\$5,099,000	\$5,178,700	\$5,240,700	\$141,700	2.8%
Recoveries	—	—	—	—	—	
Total Bureau of Professional Accountability	\$4,286,322	\$5,099,000	\$5,178,700	\$5,240,700	\$141,700	2.8%
Total	\$53,483,300	\$57,868,800	\$62,999,900	\$59,957,900	\$2,089,100	3.6%

DIVISION OVERVIEW

Office of the Sheriff

The Office of the Sheriff is responsible for providing overall direction, coordination and supervision of agency operations and functions. It provides for the establishment and maintenance of goals and objectives for the office by establishing orders, rules and regulations for administration. The Chief Assistant Sheriff is responsible to fulfil the duties and responsibilities of the Sheriff during periods of absence or incapacitation of the Sheriff. The Chief Assistant Sheriff is responsible for the day-to-day operations of the agency, including oversight of the four Bureaus: Administration, Field Operations, Court Services and Professional Accountability. The duties and responsibilities include the following: provides the Sheriff with timely and complete information regarding priorities, progress, problems and policies that significantly impact the Agency; makes recommendations to the Sheriff for changes in policy and procedures to enhance and improve the effectiveness and efficiency of the Agency; provides direct supervision of the Assistant Sheriffs, Inspector General, Public Affairs and Community Outreach Division; continually monitors the functions and personnel under the command and control of the position of Chief Assistant Sheriff; and authorizes policy documents for inclusion in the Agency General Orders Manual on behalf of the Sheriff.

Fiscal Summary

In FY 2025, the division expenditures increase \$122,000 or 3.2% over the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of prior year adjustments.
- An increase in fringe benefit costs to align with compensation.
- Funding is provided for Assistant Sheriff allowances.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$3,834,800	\$3,956,800	\$122,000	3.2%
STAFFING				
Full Time - Civilian	6	6	0	0.0%
Full Time - Sworn	12	12	0	0.0%
Subtotal - FT	18	18	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Administration

The Bureau of Administration is that component of the agency which is responsible for Personnel, Budget and Finance, Employee Wellness, Training and Special Operations and the Asset Management Divisions. The Personnel Division supports the agency’s operations by providing personnel services to agency members. The Budget and Finance Division prepares and monitors the agency’s budget, including grants, contracts and the procurement of goods and services. The Employee Wellness division is a new creation and will focus on the mental and physical health of employees. The Training and Special Operations Division focuses on certifications, qualifications and training. In addition, the division will house each of the agency’s Special Operations components. The Assets Management Division is responsible for the agency’s supply services, vehicle services, IT, software and hardware systems. Additionally, the Bureau Chief serves as the agency’s Equal Employment Opportunity (EEO) officer and provides the Chief Assistant Sheriff with an annual EEO report to include the review of the agency’s EEO polices, analysis of all EEO complaints filed by employees and the agency recruitment plan.

Fiscal Summary

In FY 2025, the division expenditures increase \$554,000 or 4.3% over the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of prior year salary adjustments.
- An increase in fringe benefit costs to align with compensation.
- An increase in operating due to vehicle maintenance and countywide technology costs.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$12,749,500	\$13,303,500	\$554,000	4.3%
STAFFING				
Full Time - Civilian	33	33	0	0.0%
Full Time - Sworn	61	61	0	0.0%
Subtotal - FT	94	94	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	3	0	(3)	-100.0%

Bureau of Field Operations

The Bureau of Field Operations is that component of the agency which is responsible for Domestic Violence Operations, Behavioral Health and Warrant/Fugitive Operations. The Domestic Violence Operations section is responsible for round-the-clock response to domestic violence calls for service and the service of peace and protective orders. The Civil Operations Division is responsible for processing court summonses for criminal and civil cases, the collection of fees and costs and judgments made by the courts. The Behavioral Health Division is a new creation and will be responsible for responding to calls (serving emergency orders) involving persons with mental health cases. The Warrant/Fugitive Division is responsible for serving criminal and civil warrants and returning fugitives from out-of-state for court prosecution. The section also enters and closes out warrants in the Sheriff’s database.

Fiscal Summary

In FY 2025, the division expenditures increase \$364,300 or 1.8% over the FY 2024 budget. Staffing

resources remain unchanged from FY 2024. The primary budget changes include:

- An increase in personnel costs due to prior year salary adjustments.
- An increase in fringe benefit costs due to align with compensation.
- An increase in the operating cash match obligation associated with the Child Support Enforcement Program.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$20,570,100	\$20,934,400	\$364,300	1.8%
STAFFING				
Full Time - Civilian	37	37	0	0.0%
Full Time - Sworn	94	94	0	0.0%
Subtotal - FT	131	131	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Court Services

The Bureau of Court Services is the component of the Office responsible for the security of the Courts and the transportation of prisoners. The Bureau reports directly to the Chief Assistant Sheriff. The Bureau is assigned the following duties and responsibilities: security of all circuit courtrooms in the County, the security of persons in custody appearing before the courts; and monitoring the entrance and passage of citizens in the County Courthouse and Annex buildings. The Transportation Division is responsible for transporting prisoners between County and State institutions.

Fiscal Summary

In FY 2025, division expenditures increase \$907,100 or 5.8% over the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 approved budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of prior year salary adjustments and an increase in overtime.
- An increase in fringe benefit to align with compensation costs.
- Funding is provided for office supplies.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$15,615,400	\$16,522,500	\$907,100	5.8%
STAFFING				
Full Time - Civilian	26	26	0	0.0%
Full Time - Sworn	78	78	0	0.0%
Subtotal - FT	104	104	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Professional Accountability

The Bureau of Professional Accountability is the component of the agency which is responsible for Policy Compliance, Audits and Inspections, Planning, Research and Accreditation and the Records Division. The Policy Compliance Division helps to ensure each of the agency’s components are compliant with policies, procedures and law enforcement best practices. The Audits and Inspections Division is responsible for random inspections and audits of all agency components. The Planning, Research and Development Division is responsible for policy development and the Commission on Accreditation for Law Enforcement Agencies (CALEA) certification. The Records Division houses all of the agency’s records including reports and body camera footage.

Fiscal Summary

In FY 2025, division expenditures increase \$141,700, or 2.8% over the FY 2024 budget, Staffing resources remain

unchanged from the FY 2024 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of prior year salary adjustments.
- An increase in fringe benefits to align with compensations costs.
- Funding provided for building rental and supplies.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$5,099,000	\$5,240,700	\$141,700	2.8%
STAFFING				
Full Time - Civilian	13	13	0	0.0%
Full Time - Sworn	3	3	0	0.0%
Subtotal - FT	16	16	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$1,445,339	\$2,384,500	\$1,693,300	\$1,860,100	\$(524,400)	-22.0%
Fringe Benefits	857,003	946,000	762,300	1,016,700	70,700	7.5%
Operating	222,141	689,300	320,900	645,700	(43,600)	-6.3%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$2,524,483	\$4,019,800	\$2,776,500	\$3,522,500	\$(497,300)	-12.4%
Recoveries	—	—	—	—	—	—
Total	\$2,524,483	\$4,019,800	\$2,776,500	\$3,522,500	\$(497,300)	-12.4%

The FY 2025 proposed grant budget is \$3,522,500, an decrease of -\$497,300 or -12.4% under the FY 2024 approved budget. This decrease is driven by a reduction in requested appropriation authority for the Gun Violence Reduction and Warrant Apprehension and Absconding grants.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2024			FY 2025		
	FT	PT	LTGF	FT	PT	LTGF
Bureau of Field Operations						
Child Support Enforcement	20	—	3	23	—	—
Total Bureau of Field Operations	20	—	3	23	—	—
Total	20	—	3	23	—	—

In FY 2025, funding is provided for 23 full time positions. Three LTGF positions were converted to full time.

Grant Funds by Division

Grant Name	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Bureau of Field Operations						
Body Armor for Local Law Enforcement	\$—	\$5,000	\$—	\$—	\$(5,000)	-100.0%
Child Support Enforcement-Cooperative Reimbursement Agreement (CRA)	1,697,568	2,663,200	1,687,100	2,295,800	(367,400)	-13.8%
Community Grant Program Fund	—	75,000	—	—	(75,000)	-100.0%
Gun Violence Reduction	96,995	100,000	100,000	—	(100,000)	-100.0%
Juvenile Transportation Services	5,554	44,000	44,000	44,000	—	0.0%
Local Law Enforcement Training Scholarship (LETS)	—	2,500	—	—	(2,500)	-100.0%
Local Law Warrant Apprehension & Absconding Grant (WAAG)	—	150,000	—	—	(150,000)	-100.0%
Police Accountability, Community and Transparency (PACT)	—	29,700	—	—	(29,700)	-100.0%
Maryland Criminal Intelligence Network	4,221	—	—	—	—	
Total Bureau of Field Operations	\$1,804,338	\$3,069,400	\$1,831,100	\$2,339,800	\$(729,600)	-23.8%
Subtotal	\$1,804,338	\$3,069,400	\$1,831,100	\$2,339,800	\$(729,600)	-23.8%
Total Transfer from General Fund - (County Contribution/Cash Match)	720,145	950,400	945,400	1,182,700	232,300	24.4%
Total	\$2,524,483	\$4,019,800	\$2,776,500	\$3,522,500	\$(497,300)	-12.4%

Grant Descriptions

CHILD SUPPORT ENFORCEMENT -- \$2,295,800

The Maryland Department of Human Resources provides funding for a special unit within the Office of the Sheriff responsible for the service of process and writs of attachment to persons in arrears with child support payments.

JUVENILE TRANSPORTATION SERVICES -- \$44,000

The Governor's Office on Crime Control and Prevention provides funding for the transport of youth from Prince George's County to and from the courthouse and juvenile service facilities.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide security services to the courts in order to ensure public safety during the legal process.

Objective 1.1 — Reduce the number of potential courthouse incidents per courtrooms covered by Deputies daily.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
0	1	4	4	5	↔

Trend and Analysis

The Sheriff, by law, is responsible for the security of the Courthouse Complex for Prince George's County, to include Circuit Court, the Family Justice Center (FJC), and the Judicial Administration Services Building (JAS). Sheriff's personnel also respond to the Upper Marlboro Daycare center under emergency situations due to its close proximity to the court complex. Deputy Sheriffs and Security Officers are assigned to the Courthouse Complex Campus to provide a safe and orderly environment for those who seek services, and those who serve the judicial branch of our County government. Deputies prevent and react to dangerous situations and high-risk courthouse activities.

With pre-pandemic numbers of visitors returning to the courthouse, along with high numbers of crimes of violence trials, emotionally charged domestic related hearings and proceedings related to the welfare of persons suffering with mental health challenges, the need to ensure coverage of all elements of security is obvious. Security Officers and Deputies posted at the entrances, in the corridors adjacent to courtrooms, inside hearing rooms involving family law cases and being conspicuously present in high-risk trials are of the highest needs.

It should be noted that the statistics associated with "Quality" - "Complaints lodged against Sheriff personnel" - are agencywide, and represents the total number of complaints against all sworn and civilian employees. It should also be noted that sharp increases associated with "Workload, Demand and Production (output)" - "Significant Courthouse incidents" - are as a result of the restoration of normal business following the pandemic.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Deputy sheriffs assigned to the courthouse (daily average)	53	53	39	44	55
Security officers assigned to the courthouse (daily average)	21	20	18	28	30
Workload, Demand and Production (Output)					
Prisoners escorted to and/or from the courthouse to the County jail (annually)	496	1,191	4,324	4,500	4,600
Prisoners escorted to and/or from the courthouse to the County jail (daily average)	41	99	45	50	55
Significant courthouse incidents (high risk/threats)	51	81	162	182	205
Daily visitors entering the courthouse (magnetometer scans)	1,035	2,188	2,589	2,825	3,108
Courtrooms covered daily	38	38	38	38	38

Performance Measures *(continued)*

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Weapons/contraband discovered by courthouse security	12,867	29,782	38,462	42,631	46,894
Prisoners transported from across the State and the District of Columbia as a result of a court order	1,170	2,083	2,607	3,281	4,134
Efficiency					
Prisoners transported to and from courthouse per trip	2	9	28	36	36
Miles driven transporting prisoners from across the State and the District of Columbia	49,113	69,664	84,336	102,889	125,524
Quality					
Complaints lodged against Sheriff personnel	20	24	23	25	25
Impact (Outcome)					
Courthouse incidents per courtrooms covered	1	1	4	4	5

Goal 2 — To provide service to victims of domestic violence in a safe, timely and efficient manner.

Objective 2.1 — Reduce average response times for 9-1-1 calls for service related to domestic violence.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
13	16	17	17	15	↔

Trend and Analysis

In FY 2020, the Domestic Violence Intervention Division took on an expansion in the 9-1-1 response area with the division of the geographical area that was Police District/Division III into two distinct police districts/divisions - the Landover Division III and Westphalia Division VIII. The lone sector of Landover Division III gained some territory from Hyattsville Division I, and the new Westphalia Division VIII added the new Westphalia community development area into Division VIII's "H" Sector. The larger footprint of both police district/divisions, and continued growth of new residential sections of the Westphalia development, will add 18,000 housing units and nearly 39,000 additional people. Approaching FY 2025, these geographical areas are being rapidly populated and in turn stretching the Sheriff's Office resources even further.

For the first half of FY 2024, the 9-1-1 emergency domestic violence response calls for service have increased by 1% from the previous year. An increase through the holiday season put FY 2024 calls on par to surpass the previous year. Domestic violence-related peace and protective orders issued continues to rise. Even with these dramatic increases, response times to domestic violence disputes in the response area have remained consistent at 18 minutes. In FY 2023, deputies' average length on a call for service resolving domestic violence issues was 39 minutes due to conducting thorough interviews with parties involved to ensure proper incident documentation and wraparound services to victims.

FY 2022 actual for, "Vacate orders received," has been restated for accuracy.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Deputy sheriffs assigned to domestic violence (daily average)	42	45	35	41	41
Workload, Demand and Production (Output)					
Responses to 9-1-1 domestic violence calls	5,685	4,281	3,826	3,792	3,982
Domestic violence arrests	572	282	226	158	166
Victims served	11,908	8,297	5,873	6,460	7,106
Protective orders received	15,106	14,926	15,540	17,930	18,827
Peace orders received	5,788	6,247	5,831	6,631	6,963
Vacate orders received	3,870	4,068	4,536	4,989	4,741
Domestic related court documents received	23,408	24,264	21,462	24,996	26,245
Domestic related court documents served	11,908	12,524	7,424	10,260	10,773
Protective orders served	6,469	6,611	5,194	6,403	6,723
Repeat domestic violence calls	753	1,561	1,580	1,611	1,643
Efficiency					
Response 9-1-1 domestic violence calls per deputy (minimum 2 deputies per call)	135	113	127	105	105
Quality					
Time to service domestic violence related court case (in hours)	40	35	35	35	35
Impact (Outcome)					
Response time to 9-1-1 domestic violence calls (in minutes)	16	16	17	17	15

Goal 3 — To provide service of criminal and civil process in a safe, timely and efficient manner.

Objective 3.1 — Reduce the number of warrants on file.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
18,000	19,394	24,313	23,098	21,994	↔

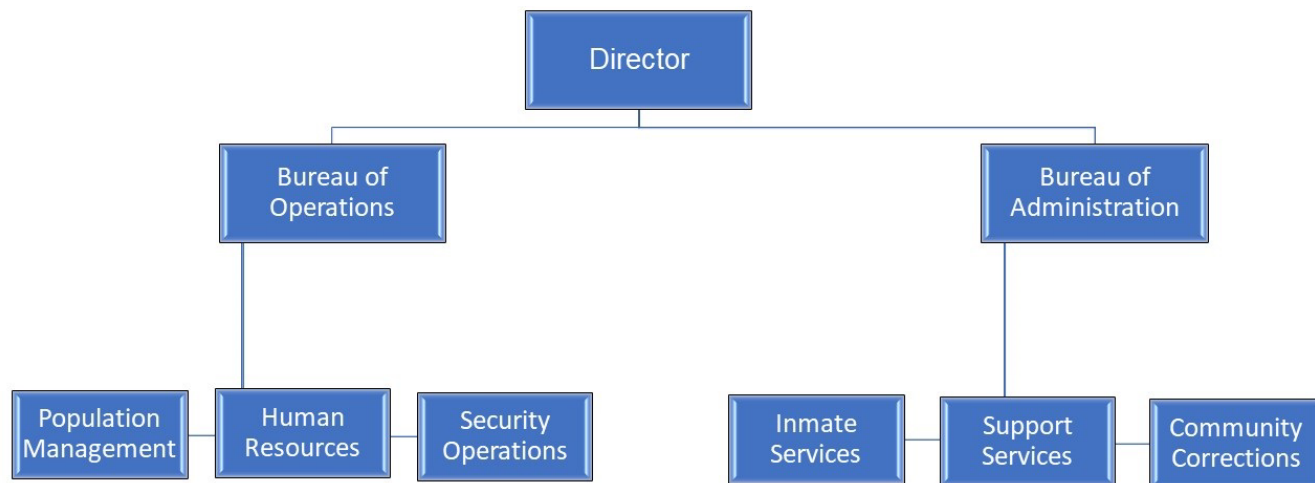
Trend and Analysis

Currently, the number of open warrants has continued to decrease due in large part because of special programs and strategies including the Maryland Motor Vehicle intercept program, the Circuit and District Court Nolle Pros Project and targeted work to locate and apprehend violent offenders. These efforts close thousands of warrants annually. The number of violent crime warrants has increased dramatically, and they continue month after month at these new elevated levels. This is a primary focus of the Sheriff's Office, but resources must keep pace to ensure effective service. In collaboration with the States Attorney's Office, the Office has revised the extradition guidelines to permit additional out-of-state apprehensions from locations nationwide. The Office has also prioritized motor vehicle warrants when a death occurs further reducing the numbers of open warrants. Increasing technology and filling key vacancies within the Warrant/Fugitive Division will improve the safety and productivity of the apprehension of violent, repeat offenders. With the courts returning to pre-pandemic docket levels, it is expected that the number of warrants issued will continue increasing over the course of FY 2024, but keeping the aforementioned strategies in place will ensure the overall number of open warrants will continue to trend downward.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Deputy sheriffs assigned to serve warrants (daily average)	18	26	15	15	28
Workload, Demand and Production (Output)					
Warrants received	5,758	37,283	14,511	15,962	17,558
Extraditions carried out	155	168	194	204	214
Warrants administratively vacated	24,958	12,775	11,000	11,655	12,237
Efficiency					
Warrants received per deputy sheriff	320	215	300	300	300
Warrants served per deputy sheriff	91	75	95	125	125
Impact (Outcome)					
Warrants on file	26,279	19,394	24,313	23,098	21,994

Department of Corrections



MISSION AND SERVICES

The Department of Corrections (DOC) provides detention and reentry services in order to ensure the community’s safety.

CORE SERVICES

- Incarceration
- Rehabilitative services
- Alternative-to-incarceration programs

FY 2024 KEY ACCOMPLISHMENTS

- Graduated a Correctional Entrance Level Training (CELT) Academy Class of seven student officers.
- Participated in the Suicide Prevention Walk around the DOC facility perimeter.
- Received full accreditation from the Commission on the Accreditation of Rehabilitation Facilities for the Rebirth Substance Use Treatment Program.
- Implemented onsite remote video visitations.
- Implemented a radio frequency identification (RFID) tracking system for the inmate population.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2025

The agency’s top priorities in FY 2025 are:

- Conducting reentry services.
- Maintaining a healthy and safe workplace environment.
- Performing behavioral health services for inmates.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Department of Corrections is \$102,055,200, a decrease of -\$4,801,400 or -4.5% under the FY 2024 approved budget.

Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$97,783,078	99.6%	\$106,656,600	99.8%	\$107,018,400	99.8%	\$101,828,000	99.8%
Grant Funds	385,525	0.4%	200,000	0.2%	227,200	0.2%	227,200	0.2%
Total	\$98,168,603	100.0%	\$106,856,600	100.0%	\$107,245,600	100.0%	\$102,055,200	100.0%

GENERAL FUND

The FY 2025 proposed General Fund budget for the Department of Corrections is \$101,828,000, a decrease of -\$4,828,600 or -4.5% under the FY 2024 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$106,656,600
Increase Cost: Compensation - Overtime — Increase in overtime to align with expenditures	\$1,620,300
Increase Cost: Compensation - Salary Adjustments — Increase in salary requirements for sworn staff	422,300
Increase Cost: Operating — Increase in contracts for medical and food services based on projected costs	250,000
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	190,200
Increase Cost: Compensation - New Position — Increase for one full-time Chaplain to provide religious services to inmates	79,100
Increase Cost: Compensation - New Positions — Increase for two 1,000 hour sworn recruit class instructors	48,000
Increase Cost: Operating — Increase for scheduled vehicle maintenance anticipated costs	31,400
Decrease Cost: Fringe Benefits — Decrease in the fringe benefit rate from 58.2% to 54.0% to align with projected costs	(3,398,000)
Decrease Cost: Compensation — Decrease primarily due to an increase in budgeted vacancy salary lapse and an increase in the number of unfunded vacant positions; funding is provided for 36 new recruits (two academy classes of 18 scheduled for November 2024 and March 2025)	(4,071,900)
FY 2025 Proposed Budget	\$101,828,000

GRANT FUNDS

The FY 2025 proposed grant budget for the Department of Corrections is \$227,200, an increase of \$27,200 or 13.6% over the FY 2024 approved budget. The major source of funding in FY 2025 include:

- Edward Byrne Memorial Justice Assistance Grant- Local Solicitation

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$200,000
Enhance: Existing Program/Service — Edward Byrne Assistance - JAG Local Solicitation	\$27,200
FY 2025 Proposed Budget	\$227,200

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25
General Fund				
Full Time - Civilian	164	164	165	1
Full Time - Sworn	487	487	487	0
Subtotal - FT	651	651	652	1
Part Time	0	0	0	0
Limited Term	0	0	0	0
Grant Program Funds				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	0	0	0
Part Time	0	0	0	0
Limited Term	2	2	2	0
TOTAL				
Full Time - Civilian	164	164	165	1
Full Time - Sworn	487	487	487	0
Subtotal - FT	651	651	652	1
Part Time	0	0	0	0
Limited Term	2	2	2	0

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Account Clerk	5	0	0
Accountant	2	0	0
Accounting Technician	1	0	0
Administrative Aide	13	0	0
Administrative Assistant	9	0	0
Administrative Specialist	6	0	0
Associate Director	1	0	0
Audio Visual Specialist	1	0	0
Budget Management Analyst	2	0	0
Chaplain I	1	0	0
Correctional Administrator	4	0	0
Correctional Officer Captain	8	0	0
Correctional Officer Corporal	156	0	0
Correctional Officer Lieutenant	24	0	0
Correctional Officer Major	3	0	0
Correctional Officer Master Corporal	105	0	0
Correctional Officer Master Sergeant	9	0	0
Correctional Officer Private	117	0	0
Correctional Officer Sergeant	64	0	0
Correctional Treatment Coordinator	68	0	1
Counselor	1	0	1
Crew Supervisor	2	0	0
Deputy Director	2	0	0
Director	1	0	0
Executive Administrative Aide	1	0	0
General Clerk	4	0	0
Human Resources Analyst	3	0	0
Human Resources Assistant	1	0	0
Information Technician Project Coordinator	5	0	0
Instructor	3	0	0
Investigator	2	0	0
Laboratory Assistant	3	0	0
Para-Legal Assistant	7	0	0
Planner	0	0	0
Procurement Officer	2	0	0
Psychologist	0	0	0
Public Information Officer	1	0	0
Supply Manager	2	0	0
Supply Property Clerk	12	0	0
Supply Technician	1	0	0
TOTAL	652	0	2

Expenditures by Category - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$52,797,124	\$56,118,500	\$57,160,700	\$54,216,300	\$(1,902,200)	-3.4%
Fringe Benefits	27,988,012	32,674,800	31,978,200	29,276,800	(3,398,000)	-10.4%
Operating	16,946,776	17,811,100	17,779,500	18,282,700	471,600	2.6%
Capital Outlay	76,480	275,000	200,000	275,000	—	0.0%
SubTotal	\$97,808,392	\$106,879,400	\$107,118,400	\$102,050,800	\$(4,828,600)	-4.5%
Recoveries	(25,314)	(222,800)	(100,000)	(222,800)	—	0.0%
Total	\$97,783,078	\$106,656,600	\$107,018,400	\$101,828,000	\$(4,828,600)	-4.5%

In FY 2025, compensation expenditures decrease -3.4% under the FY 2024 budget to align with projected costs. Funding for overtime and recruitment signing bonuses is offset by an increase in budgeted salary lapse and attrition. Funding is also provided for one new Chaplain position, two 1,000-hour recruit class instructors and two academy classes of 18 each scheduled for November 2024 and March 2025. Compensation supports funding of 510 out of 652 full time positions. Fringe benefit expenditures decrease -10.4% under the FY 2024 budget to align with the projected costs.

Operating expenditures increase 2.6% over the FY 2024 budget due to increases for the food contractual services, vehicle maintenance and countywide technology cost allocation.

Capital outlay expenditures remain the same from the FY 2024 budget.

Recovery expenditures remain the same from the FY 2024 budget and come from the Drug Enforcement and Education Special Revenue Fund to support the Reentry Program.

Expenditures by Division - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Office of the Director	\$3,725,249	\$5,314,900	\$3,178,600	\$4,618,700	\$(696,200)	-13.1%
Human Resources Division	6,119,412	7,391,700	7,104,900	7,893,400	501,700	6.8%
Security Operations Division	50,657,220	48,354,500	55,624,300	46,302,900	(2,051,600)	-4.2%
Population Management Division	5,577,463	6,549,800	7,088,800	6,354,300	(195,500)	-3.0%
Support Services Division	16,208,078	17,081,800	16,097,500	16,852,100	(229,700)	-1.3%
Inmate Services Division	2,728,575	4,247,800	3,383,000	3,291,300	(956,500)	-22.5%
Special Operations Division	11,573,115	13,098,000	12,897,600	11,448,600	(1,649,400)	-12.6%
Community Corrections Division	1,193,967	4,618,100	1,643,700	5,066,700	448,600	9.7%
Total	\$97,783,078	\$106,656,600	\$107,018,400	\$101,828,000	\$(4,828,600)	-4.5%

General Fund - Division Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$2,517,109	\$3,170,900	\$2,173,600	\$3,281,000	\$110,100	3.5%
Fringe Benefits	990,643	1,845,500	826,200	1,039,200	(806,300)	-43.7%
Operating	217,497	298,500	178,800	298,500	—	0.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$3,725,249	\$5,314,900	\$3,178,600	\$4,618,700	\$(696,200)	-13.1%
Recoveries	—	—	—	—	—	—
Total Office of the Director	\$3,725,249	\$5,314,900	\$3,178,600	\$4,618,700	\$(696,200)	-13.1%
Human Resources Division						
Compensation	\$2,122,996	\$2,360,300	\$2,305,700	\$2,558,600	\$198,300	8.4%
Fringe Benefits	780,461	1,373,700	1,041,200	1,473,700	100,000	7.3%
Operating	3,215,954	3,657,700	3,758,000	3,861,100	203,400	5.6%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$6,119,412	\$7,391,700	\$7,104,900	\$7,893,400	\$501,700	6.8%
Recoveries	—	—	—	—	—	—
Total Human Resources Division	\$6,119,412	\$7,391,700	\$7,104,900	\$7,893,400	\$501,700	6.8%
Security Operations Division						
Compensation	\$31,335,875	\$30,556,700	\$34,391,600	\$29,329,600	\$(1,227,100)	-4.0%
Fringe Benefits	19,265,070	17,797,800	21,231,500	16,973,300	(824,500)	-4.6%
Operating	56,275	—	1,200	—	—	—
Capital Outlay	—	—	—	—	—	—
SubTotal	\$50,657,220	\$48,354,500	\$55,624,300	\$46,302,900	\$(2,051,600)	-4.2%
Recoveries	—	—	—	—	—	—
Total Security Operations Division	\$50,657,220	\$48,354,500	\$55,624,300	\$46,302,900	\$(2,051,600)	-4.2%
Population Management Division						
Compensation	\$4,069,495	\$3,749,200	\$4,775,400	\$3,646,200	\$(103,000)	-2.7%
Fringe Benefits	1,501,487	2,182,000	1,826,800	2,089,500	(92,500)	-4.2%
Operating	6,481	618,600	486,600	618,600	—	0.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$5,577,463	\$6,549,800	\$7,088,800	\$6,354,300	\$(195,500)	-3.0%
Recoveries	—	—	—	—	—	—
Total Population Management Division	\$5,577,463	\$6,549,800	\$7,088,800	\$6,354,300	\$(195,500)	-3.0%

General Fund - Division Summary *(continued)*

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Support Services Division						
Compensation	\$2,108,884	\$2,828,700	\$2,283,100	\$2,941,800	\$113,100	4.0%
Fringe Benefits	707,291	1,646,300	1,074,300	1,035,300	(611,000)	-37.1%
Operating	13,315,423	12,331,800	12,540,100	12,600,000	268,200	2.2%
Capital Outlay	76,480	275,000	200,000	275,000	—	0.0%
SubTotal	\$16,208,078	\$17,081,800	\$16,097,500	\$16,852,100	\$(229,700)	-1.3%
Recoveries	—	—	—	—	—	—
Total Support Services Division	\$16,208,078	\$17,081,800	\$16,097,500	\$16,852,100	\$(229,700)	-1.3%
Inmate Services Division						
Compensation	\$1,963,037	\$2,435,400	\$2,330,200	\$1,988,900	\$(446,500)	-18.3%
Fringe Benefits	682,500	1,417,400	684,200	907,400	(510,000)	-36.0%
Operating	83,038	395,000	368,600	395,000	—	0.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$2,728,575	\$4,247,800	\$3,383,000	\$3,291,300	\$(956,500)	-22.5%
Recoveries	—	—	—	—	—	—
Total Inmate Services Division	\$2,728,575	\$4,247,800	\$3,383,000	\$3,291,300	\$(956,500)	-22.5%
Special Operations Division						
Compensation	\$7,758,540	\$8,006,500	\$7,679,700	\$7,190,000	\$(816,500)	-10.2%
Fringe Benefits	3,789,204	4,659,800	4,879,500	3,826,900	(832,900)	-17.9%
Operating	25,371	431,700	338,400	431,700	—	0.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$11,573,115	\$13,098,000	\$12,897,600	\$11,448,600	\$(1,649,400)	-12.6%
Recoveries	—	—	—	—	—	—
Total Special Operations Division	\$11,573,115	\$13,098,000	\$12,897,600	\$11,448,600	\$(1,649,400)	-12.6%
Community Corrections Division						
Compensation	\$921,188	\$3,010,800	\$1,221,400	\$3,280,200	\$269,400	8.9%
Fringe Benefits	271,357	1,752,300	414,500	1,931,500	179,200	10.2%
Operating	26,737	77,800	107,800	77,800	—	0.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$1,219,281	\$4,840,900	\$1,743,700	\$5,289,500	\$448,600	9.3%
Recoveries	(25,314)	(222,800)	(100,000)	(222,800)	—	0.0%
Total Community Corrections Division	\$1,193,967	\$4,618,100	\$1,643,700	\$5,066,700	\$448,600	9.7%
Total	\$97,783,078	\$106,656,600	\$107,018,400	\$101,828,000	\$(4,828,600)	-4.5%

DIVISION OVERVIEW

Office of the Director

The Office of the Director is responsible for providing policy direction and the coordination of the agency's operating divisions.

In addition, the office informs the citizens about the agency's innovative inmate supervision and management approaches. The office is also responsible for the review of pending State and local legislation affecting the agency. This division houses the Office of Professional Responsibility and Legal Affairs that is responsible for investigating alleged misconduct by inmates and employees.

Fiscal Summary

In FY 2025, the division expenditures decrease -\$696,200 or -13.1% under the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- Increase in personnel costs due to the annualization of prior year compensation adjustments.
- Fringe benefit expenses decrease to align with projected costs.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$5,314,900	\$4,618,700	\$(696,200)	-13.1%
STAFFING				
Full Time - Civilian	18	18	0	0.0%
Full Time - Sworn	9	9	0	0.0%
Subtotal - FT	27	27	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Human Resources Division

The Human Resources Division supports the agency’s operations by providing personnel services including recruitment, testing, payroll, staff training and background investigation services. The division is also responsible for coordinating the certification and accreditation process for the correctional center. In addition, the Information Services Unit in this division is responsible for managing all aspects of the agency’s hardware, software and computer systems.

Fiscal Summary

In FY 2025, the division expenditures increase \$501,700 or 6.8% over the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- Compensation increases primarily due the annualization of prior year compensation adjustments.

- Fringe benefit costs increase to align with projected costs.
- An increase in the technology cost allocation charge based on the anticipated countywide technology costs.
- Funding is included to support general office supplies.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$7,391,700	\$7,893,400	\$501,700	6.8%
STAFFING				
Full Time - Civilian	18	18	0	0.0%
Full Time - Sworn	8	8	0	0.0%
Subtotal - FT	26	26	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Security Operations Division

The Security Operations Division is responsible for the care and custody of inmates sentenced to, or held for, detention in the County correctional center in Upper Marlboro. The inmate population includes pretrial detainees, County-sentenced inmates, State-sentenced inmates pending transport to a State facility and a limited number of out-of-county prisoners. Correctional officers provide direct supervision of inmates in secure housing units and provide security during prisoner movement within the facility for medical and dental care, participation in various programs, visits by family and friends and court appearances.

Fiscal Summary

In FY 2025, the division expenditures decrease -\$2,051,600 or -4.2% under the FY 2024 budget. Staffing resources increase by one full time position over the 2024 budget. The primary budget changes include:

- A decrease in personnel costs due to an increase in budgeted attrition and vacancy lapse.
- Funding is provided for two academy classes of 18 each and signing bonuses for graduates, as well as a new Chaplain position and two temporary seasonal positions.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$48,354,500	\$46,302,900	\$(2,051,600)	-4.2%
STAFFING				
Full Time - Civilian	8	9	1	12.5%
Full Time - Sworn	366	366	0	0.0%
Subtotal - FT	374	375	1	0.3%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	100.0%

Population Management Division

The Population Management Division has four units: (1) Inmate Records; (2) Classification; (3) Case Management/Pretrial Supervision; and (4) Monitoring Services. The Inmate Records Section maintains records on all inmate activity during the incarceration period.

The Classification Unit categorizes inmates to determine where the inmates should be housed in the correctional center. The unit also conducts inmate disciplinary hearings and provides clearance for inmate workers. Additional responsibilities include arranging timely transport for inmates sentenced to the State Division of Corrections and coordinating federal prisoner billings and payments.

The Case Management/Pretrial Supervision Unit is responsible for community-based supervision of defendants awaiting trial. Each new inmate is interviewed prior to a bond hearing. Criminal history and other data are compiled for presentation to the court. This unit supervises the activities of defendants in the pretrial release program and monitors compliance with the conditions of release.

The Monitoring Services Unit supervises and controls inmates who are detained in their homes by court action through computerized random telephone calls,

monitoring wristlets that verify the identity and location of the inmate and face-to-face contact with caseworkers.

Fiscal Summary

In FY 2025, the division expenditures decrease -\$195,500 or -3.0% under the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- A decrease in personnel costs due to an increase in budgeted salary lapse and attrition.
- Funding is provided in the general and administrative contract for home monitoring services.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$6,549,800	\$6,354,300	\$(195,500)	-3.0%
STAFFING				
Full Time - Civilian	33	33	0	0.0%
Full Time - Sworn	7	7	0	0.0%
Subtotal - FT	40	40	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Support Services Division

The Support Services Division consists of three sections: (1) Facility Services; (2) Inmate Property and Laundry; and (3) Fiscal Services.

The Facilities Services Section oversees building maintenance and provides all supplies required by staff and inmates.

The Property and Laundry Section controls personal property during incarceration and is responsible for issuing and laundering clothes and linens used by inmates.

The Fiscal Services Section is responsible for preparing and monitoring the agency’s General Fund, grant and capital budgets as well as handling fiscal responsibilities including managing inmate funds, contracts and the management of all other payments.

Fiscal Summary

In FY 2025, the division expenditures decrease -\$229,700 or -1.3% under the FY 2024 budget. Staffing

resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of prior year compensation adjustments offset by unfunded positions and salary lapse.
- A decrease in fringe benefits to align with expenditures.
- An increase in contractual costs for food.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$17,081,800	\$16,852,100	\$(229,700)	-1.3%
STAFFING				
Full Time - Civilian	39	39	0	0.0%
Full Time - Sworn	3	3	0	0.0%
Subtotal - FT	42	42	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Inmate Services Division

The Inmate Services Division is responsible for ensuring that inmates have the opportunity to leave the correctional center better prepared to function in their own communities. To accomplish this task, the division oversees and provides programs established to facilitate inmate reintegration including substance abuse counseling, religious services, basic adult education, vocational training, library services, health education services and recreational activities.

Fiscal Summary

In FY 2025, the division expenditures decrease -\$956,500 or -22.5% under the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- A decrease in personnel costs due to the annualization of prior year compensation adjustments offset by vacancy lapse and attrition.
- Operating funding supports inmate library services and educational training.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$4,247,800	\$3,291,300	\$(956,500)	-22.5%
STAFFING				
Full Time - Civilian	16	16	0	0.0%
Full Time - Sworn	3	3	0	0.0%
Subtotal - FT	19	19	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Special Operations Division

The Special Operations Division has three main roles: emergency response, inmate processing at regional centers in the County and the transportation of inmates to the hospital.

The emergency response service includes hostage negotiations, K-9 and emergency response.

Fiscal Summary

In FY 2025, the division expenditures decrease -\$1,649,400 or -12.6% under the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- A decrease in personnel costs due the annualization of prior year compensation adjustments offset by attrition and salary lapse.
- Funding supports a dog and shelter for the K-9 Unit.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$13,098,000	\$11,448,600	\$(1,649,400)	-12.6%
STAFFING				
Full Time - Civilian	1	1	0	0.0%
Full Time - Sworn	80	80	0	0.0%
Subtotal - FT	81	81	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Community Corrections Division

The Community Corrections Division provides alternative-to-incarceration options, intermediate/graduated sanctions and reentry services to offenders. The division houses the department’s Work Release Program, the Community Service Program, the Community Supervision Section and the Reentry Services Section. It is the goal of the division to assist returning citizens with their transition to the community. The division’s objectives are to provide alternative-to-incarceration options for the judiciary and offenders; to provide the appropriate supervision to offenders while in the community; and to offer intermediate/graduated sanctions before incarceration when an offender violates regulations.

Fiscal Summary

In FY 2025, the division expenditures increase \$448,600 or 9.7% over the FY 2024 budget. Staffing

resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- An increase in personnel costs due to annualization of prior year compensation adjustments.
- Funding supports reentry program services.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$4,618,100	\$5,066,700	\$448,600	9.7%
STAFFING				
Full Time - Civilian	42	42	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	42	42	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$119,704	\$200,000	\$227,200	\$227,200	\$27,200	13.6%
Fringe Benefits	3,958	—	—	—	—	
Operating	246,026	—	—	—	—	
Capital Outlay	15,837	—	—	—	—	
SubTotal	\$385,525	\$200,000	\$227,200	\$227,200	\$27,200	13.6%
Recoveries	—	—	—	—	—	
Total	\$385,525	\$200,000	\$227,200	\$227,200	\$27,200	13.6%

The FY 2025 proposed grant budget is \$227,200, an increase of \$27,200 or 13.6% over the FY 2024 budget. Funding is provided for the Department of Justice's Edward Byrne Memorial Assistance Local Solicitation Grant.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2024			FY 2025		
	FT	PT	LTGF	FT	PT	LTGF
Support Services Division						
Edward Byrne Memorial Justice Assistance Grant-Local Solicitation	—	—	1	—	—	1
Women's Empowerment Program	—	—	1	—	—	1
Total Support Services Division	—	—	2	—	—	2
Total	—	—	2	—	—	2

In FY 2025, funding is provided for two limited term grant funded (LTGF) positions. Funding for the Women's Empowerment Program is provided for by the Department of Social Services.

Grant Funds by Division

Grant Name	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Support Services Division						
Edward Byrne Memorial Justice Assistance Grant-Jag Local Solicitation	\$127,889	\$—	\$—	\$—	\$—	
Edward Byrne Memorial Justice Assistance	61,285	200,000	227,200	227,200	27,200	13.6%
Edward Byrne Memorial Program: Public Safety Initiative	10,243	—	—	—	—	
Emergency Coronavirus Response Project Grant	121,559	—	—	—	—	
Employee Wellness Program Grant	35,397	—	—	—	—	
Recovery Points Reentry Residential Treatment	29,152	—	—	—	—	
Total Support Services Division	\$385,525	\$200,000	\$227,200	\$227,200	\$27,200	13.6%
Subtotal	\$385,525	\$200,000	\$227,200	\$227,200	\$27,200	13.6%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$385,525	\$200,000	\$227,200	\$227,200	\$27,200	13.6%

Grant Descriptions

EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT- LOCAL SOLICITATION -- \$227,200

The U.S. Department of Justice (DOJ) through the Bureau of Justice Assistance (BJA), Office of Justice Programs (OJP) provides funding to support the County's public safety agencies, specifically, the Police Department, Fire/EMS Department, the Office of the Sheriff and the Office of the States Attorney for overtime, equipment and technology to reduce crime and promote safety to our citizens.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide inmate rehabilitative and reentry services.

Objective 1.1 — Increase the number of inmates that achieve one grade level within a year.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
0	0	0	0	0	↔

Trend and Analysis

The Department's average daily population is 976. Fifteen percent of this population is enrolled in programs to address their behavioral and educational needs. In May 2023, while adhering to CDC guidelines, the Department, educational instructors, agency partners, and community providers resumed in-person programs and educational services for incarcerated individuals. Participation in the Department's program services is anticipated to increase during the holiday season as incarcerated individuals utilize alcohol and drugs as coping mechanisms to manage depression, anxiety and stress.

On average, 15 substance use disorder incarcerated individuals are enrolled weekly in the Department's substance abuse program. To address this trend, the Department utilizes a myriad of intervention services. The Department's medical vendor screens and refers incarcerated individuals to medicated-assisted treatment (MAT) and community resources early in their enrollment process via the Screening, Brief Intervention and Referral to Treatment (SBIRT) program. On average, SBIRT has 85 participants enrolled monthly. SBIRT participants are also referred to the Department's Rebirth Substance Use Treatment Program (RSUT), which began in January 2023. RSUT received preliminary accreditation from the Commission on the Accreditation of Rehabilitation Facilities (CARF) in October 2022 and achieved full accreditation in September 2023. On average, 14 participants are enrolled in RSUT monthly. Upon release, these incarcerated individuals are referred to community treatment providers.

Since August 2021, the Program Services Division has been using the Drug Abuse Screening Test (DAST) to identify all individuals admitted to the facility with a history of substance abuse or active Substance Use Disorder (SUD). On average, 72 individuals are screened every month. Incarcerated individuals who score three or more on the DAST are referred to the Rebirth program or a community treatment provider.

Incarcerated individuals assessed for the GED Program continue to test at elementary grade levels, requiring additional preparation. To address this issue, the Department has adopted a more rigorous approach that involves extra classroom time, technology integration, tutoring, and a partnership with the Prince George's County Public Schools System (PGCPS). The Department aims to increase the grade test levels and facilitate more incarcerated individuals receiving their high school diplomas. In FY 2024, the Department provided tablets to all incarcerated individuals to facilitate educational and programming services that will increase their participation levels in the foreseeable future. It should be noted that incarcerated individuals are often not within the system for very long to allow interventions to be effective.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Vocational/educational instructors	3	1	4	5	5
Workload, Demand and Production (Output)					
Inmates eligible for educational services	314	0	375	390	400

Performance Measures *(continued)*

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Inmates enrolled in educational services	230	250	300	320	350
Inmates assessed for educational services	92	0	130	150	170
Efficiency					
Inmates receiving instruction per educational instructor	3	1	4	5	5
Quality					
Inmate requests for educational services	311	280	320	350	380
Impact (Outcome)					
Inmates increasing reading by one grade level	0	0	0	0	0

Objective 1.2 — Increase the percentage of acute mentally ill inmates who transition from the behavioral unit to general population.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
35%	0%	0%	0%	0%	↔

Trend and Analysis

An average of 30% of the daily incarcerated individuals are identified as mentally ill and are prescribed psychotropic medications. While medication therapy is an acceptable method to treat the mentally ill, it is also vital to complement medicines with mental health counseling, behavioral modification, and a restrictive self-contained therapeutic environment to promote staff and incarcerated individuals' wellness and ensure safety.

The Behavioral Health Unit (BHU) will offer a two-phase step-down system for the chronic, severe, and acute mentally ill incarcerated individuals. These individuals are currently placed in isolation and administrative segregation due to maladjustment behavioral issues. Acute mental illness is characterized by significant and distressing symptoms requiring immediate treatment. Incarcerated individuals living with an acute mental illness may become a danger to themselves or others. The BHU will offer a holistic approach to mental health treatment where the participants can achieve wellness, matriculate to the general population, and reenter the community. Success will be measured based on the number of incarcerated individuals assessed, compliant with treatment, and successfully returned to the general population. Currently, the opening of the BHU has been delayed. It is projected to open in FY 2026.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Staff assigned to behavioral health unit	0	0	0	0	0
Workload, Demand and Production (Output)					
Acute mentally-ill assigned to behavioral health unit	0	0	0	0	0

Performance Measures *(continued)*

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Efficiency					
Inmates assigned to behavioral unit	0%	0%	0%	0%	0%
Quality					
Behavioral unit inmates sanctioned to disciplinary housing	0	0	0	0	0
Impact (Outcome)					
Acute mentally-ill transferred to general population	0%	0%	0%	0%	0%

Goal 2 — To provide diversionary and alternative-to-incarceration programs.

Objective 2.1 — Increase the percentage of offenders placed into the Community Release Center.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
70	0	0	20	41	↔

Trend and Analysis

Reentry programs are essential for ensuring the successful rehabilitation and reintegration of incarcerated individuals released from the Department. The Community Corrections Division offers a range of reentry services and alternative incarceration programs for pretrial and sentenced offenders. This includes the Case Management Unit, Community Service Program, Home Monitoring Program (HMP) and Community Release Center (CRC). These programs allow sentenced individuals and those awaiting trial to serve their time in the community rather than in jail. The Division collaborates with various government agencies to provide participants with supportive community resources like government identification cards and reentry resources.

The CRC is temporarily closed due to the pandemic and staffing shortages. At the peak of its population, the program was operating at 60% occupancy. The center is scheduled to reopen in the second quarter of 2024. The Division will hire and train staff to screen and monitor program participants in preparation for its reopening. Once open, the CRC will welcome eligible participants from the Maryland Division of Public Safety and Correctional Services under the Juvenile Restoration Act.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Community checks made	0	0	0	36	70
Offenders enrolled	0	0	0	15	30
Program violations by offender	0	0	0	0	0
Efficiency					
Offenders per staff	0	0	0	5	10
Offender violated	0%	0%	0%	0%	0%

Performance Measures *(continued)*

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Quality					
Staff hours used to identify eligible offenders	0	0	0	15	37
Impact (Outcome)					
Program participants released with no new criminal charges	0	0	0	10	25

Goal 3 — To promote a healthy and safe workplace environment.

Objective 3.1 — Increase the percentage of employees who participate in wellness programs.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
30	5	4	5	8	↔

Trend and Analysis

The Department's Employee Support Unit's (ESU) objectives are to provide direct assistance through crisis intervention and counseling services; increase staff education, awareness, and participation; and mitigate stress, depression, anxiety and absenteeism. The unit comprises of one full time mental health clinician, a part time mental health clinician, and a 30-member Critical Incident Stress Management (CISM) peer support team available for emotional triage following critical incidents in the jail.

ESU provides a myriad of counseling services, including referrals for staff in need of addiction treatment and psychiatric care, individual, group, relationship, and crisis counseling. Continuous training is administered through the Department's Development, Education, and Training (DET) Unit to provide educational programs on mental health and stress management. In addition, workshops and groups are offered on topics such as grief, caregiving, and relationships. ESU hosts monthly activities to promote teambuilding, morale, and general awareness of wellness topics such as diabetes, domestic violence and mental health. A free bi-weekly yoga class has recently been added to the offerings available for staff wellness.

In FY 2024, the Department launched a new wellness application. This mobile application will allow active and retired staff to access behavioral health resources directly from their phones. The application contains direct links to peer support groups, educational videos on wellness topics, and self-assessments for anger management, anxiety, and a plethora of other health and wellness topics.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Staff psychology coordinator's meeting hours	200	220	184	190	200
Workload, Demand and Production (Output)					
Critical incidents	9	3	6	6	6
Employees who received counseling services	165	154	158	165	170
Critical incident debriefings	9	3	6	6	6

Performance Measures *(continued)*

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Efficiency					
Critical incidents resulting in a debriefing	100%	100%	100%	100%	100%
Quality					
Response time of critical debriefings (days)	1	1	1	1	1
Impact (Outcome)					
Employee counseling cases closed	10	5	4	5	8

Objective 3.2 — Decrease the number of assaults and injuries to staff within the facility.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
150	58	91	110	120	↑

Trend and Analysis

Due to the nature of work and the inherent challenges associated with supervising incarcerated individuals, correctional officers experience victimization and other safety-related risks more often than those in other professions. Eighty percent of the facility's incarcerated individuals were admitted for crimes of violence of which 70% are felonies and 30% are misdemeanors. The facility's top three offenses are assault (30%), murder (20%) and firearms (15%). The increase of violent crimes has led to an increase in assaults against correctional officers. To combat this, the Department provides tactical, interpersonal communication, de-escalating, and mental health training in conjunction with vigorous security rounds and risk assessments to mitigate staff injuries within the facility.

In FY 2024, the top two causes of officer injuries were attributed to assaults (50%) and oleoresin capsicum (OC) spray (13%). To combat the assault on officers, the Department implemented a Shakedown Task Force (STF) to conduct comprehensive shakedowns. STF consists of members of the Emergency Response Team (ERT), K-9, and 18 correctional officers. All members of the STF team received specialized training on techniques and tools that can be used to identify drugs and contraband. In FY 2024, STF confiscated 98 shanks, 254 strips of suboxone, 79 assorted pills, marijuana and tobacco products.

In conjunction with STF, the Department conducted staff training for shakedown, contraband, and bleeding control. Defensive tactics and use of force, and OC spray training are scheduled for FY 2025. In FY 2025, the DET, in partnership with the Department of Justice, will develop a crisis Intervention program. This program will train all correctional employees in Crisis Intervention De-escalation Training (CIDT) to provide staff with guidance and skills in responding appropriately to a behavioral health crisis.

To mitigate other staff injuries, the Risk Management Unit identifies hazards to health and potential causes of injuries by conducting periodic risk assessments of the facility. The assessments consider the equipment employees use, the tasks they must perform, training requirements and workload per employee.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Correctional officers	386	328	300	290	280
Staff conducting shakedowns	324	328	300	290	280
Correctional officers assigned to housing units	220	242	300	290	280
Workload, Demand and Production (Output)					
Inmate population per day	796	980	980	990	1,000
Weapons found in housing units	21	28	80	100	110
Use of force incidents	183	98	120	140	150
Assaults to staff	80	49	80	90	100
Quality					
Inmates per day per housing unit correctional officer	64	64	64	64	64
Impact (Outcome)					
Injuries to staff	80	58	91	110	120

Office of Homeland Security



MISSION AND SERVICES

The mission of the Office of Homeland Security (OHS) is to save lives, protect property, assist the public in their time of need and ensure the safety of first responders through a comprehensive and integrated emergency management system combined with professional call taking, dispatch, technical and support services. Together, the office will serve the community through professional responsiveness, preparation, mitigation and recovery from all emergencies and hazards that may impact the County.

CORE SERVICES

- Providing 9-1-1 call center services, including the dispatch of emergency calls to the appropriate public agencies
- Providing functionality of body worn cameras, in car cameras, public safety records management systems (RMS), mobile data computers and ensuring secure video storage for all public safety agencies
- Protecting communities by coordinating and integrating all activities necessary to build, sustain and improve the capability to mitigate against, prepare for, respond to and recover from health and threatened or actual natural disasters
- Provide responses to Maryland Public Information Act (MPIA), subpoena, and public safety agency investigation requests for 9-1-1 and dispatch text or audio recordings
- Preventing and deterring terrorist attacks, protecting against and responding to threats and hazards within the County

FY 2024 KEY ACCOMPLISHMENTS

- Implemented the Next Generation 9-1-1 Network. The County was first in the State of Maryland and second in the region to implement the network.
- Launched an online non-emergency dispatch request application for citizens and crossing guards.
- Successful deployment, operations and management of the COVID-19 mobile vaccination program focusing on the County's most vulnerable populations including youths, seniors, and residents within impoverished communities.

- Launched the text-to-9-1-1 functionality.
- Managed the warehouse logistics operations which stored personal protective equipment (PPE) and other items to combat the pandemic response. This resulted in the distribution of over half a million masks and pandemic related supplies to childcare, health care, County government and municipal government facilities.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2025

The office’s top priorities in FY 2025 are:

- Plan, support and implement 9-1-1 Call Diversion Processes for Prince George’s County.
- Develop plans to meet service level demands, staffing requirements and equipment enhancement associated with Next Generation 9-1-1.
- Meet Police Reform recommendations.
- Maintaining joint incident management with the Health Department during the pandemic related response and recovery; coordinating with the Health Department the vaccination management, planning, resource acquisition and coordination of testing and vaccination sites throughout the County.
- Implement and exercise the County’s Continuity of Government and agency Continuity of Operations Plans (COOP) within Prince George’s County in keeping with industry, municipal and State practices, with special attention being placed on pandemic specific and weather-related plans.
- Implement preparedness, mitigation, response and recovery efforts as it relates to cyber, natural and man-made hazards through increased staffing and emergency management national accreditation.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Office of Homeland Security is \$47,284,300, an increase of \$176,800 or 0.4% over the FY 2024 approved budget.

Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$39,711,220	95.4%	\$45,168,800	95.9%	\$40,646,200	94.1%	\$44,978,600	95.1%
Grant Funds	1,900,657	4.6%	1,938,700	4.1%	2,529,800	5.9%	2,305,700	4.9%
Total	\$41,611,877	100.0%	\$47,107,500	100.0%	\$43,176,000	100.0%	\$47,284,300	100.0%

GENERAL FUND

The FY 2025 proposed General Fund budget for the Office of Homeland Security is \$44,978,600, a decrease of -\$190,200 or -0.4% under the FY 2024 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$45,168,800
Increase Cost: Compensation — Increase due to the annualization of FY 2024 salary adjustments	\$653,000
Increase Cost: Compensation — Increase in overtime to align with anticipated expenditures	402,700
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	65,800

Reconciliation from Prior Year *(continued)*

	Expenditures
Decrease Cost: Fringe Benefits — Decrease the fringe benefit rate from 34.9% to 32.0% to align with projected costs	(180,900)
Decrease Cost: Operating — Decrease in contractual services for computer dispatch maintenance and general support	(362,300)
Decrease Cost: Operating — Other net operating adjustments to align with projected costs (phones, utilities, data/voice and equipment rentals)	(768,500)
FY 2025 Proposed Budget	\$44,978,600

GRANT FUNDS

The FY 2025 proposed grant budget for the Office of Homeland Security is \$2,305,700, an increase of \$367,000 or 18.9% over the FY 2024 approved budget. Major funding sources in the FY 2025 proposed budget include:

- State Homeland Security Grant Program – Maryland Emergency Management Agency (MEMA)
- Urban Area Security Initiative (UASI) Regional Emergency Preparedness

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$1,938,700
Enhance: Existing Program — UASI- Building Resilient Infrastructure and Communities (BRIC)	\$278,000
Enhance: Existing Program — UASI- Regional Preparedness Program	135,000
Enhance: Existing Program — State Homeland Security	1,900
Reduce: Existing Program — Emergency Management Performance (EMPG)	(47,900)
FY 2025 Proposed Budget	\$2,305,700

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25
General Fund				
Full Time - Civilian	218	219	219	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	218	219	219	0
Part Time	1	1	1	0
Limited Term	0	0	0	0
Grant Program Funds				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	0	0	0
Part Time	0	0	0	0
Limited Term	10	10	10	0
TOTAL				
Full Time - Civilian	218	219	219	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	218	219	219	0
Part Time	1	1	1	0
Limited Term	10	10	10	0

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Administrative Assistant	1	0	2
Administrative Aide	3	0	0
Administrative Specialist	5	0	0
Audio & Video Recording Technician	1	0	0
Budget Management Analyst	3	0	0
Communications Operations Supervisor	4	0	0
Communications Specialist	9	0	0
Community Developer	3	0	4
Community Development Assistant	1	0	0
Community Health Nurse	0	1	0
Emergency Call Taker	73	0	0
Emergency Dispatcher	91	0	0
Emergency Dispatch Supervisor	14	0	0
Deputy Director	3	0	0
Director	1	0	0
Executive Administrative Aide	1	0	0
General Clerk	1	0	0
Human Resource Analyst	3	0	0
Investigator	1	0	1
Planner	0	0	3
Public Information Officer	1	0	0
TOTAL	219	1	10

Expenditures by Category - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$17,050,138	\$17,887,700	\$16,867,300	\$18,943,400	\$1,055,700	5.9%
Fringe Benefits	5,118,075	6,242,800	5,144,500	6,061,900	(180,900)	-2.9%
Operating	17,543,457	21,038,300	18,634,700	19,973,300	(1,065,000)	-5.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$39,711,670	\$45,168,800	\$40,646,500	\$44,978,600	\$(190,200)	-0.4%
Recoveries	(450)	—	(300)	—	—	
Total	\$39,711,220	\$45,168,800	\$40,646,200	\$44,978,600	\$(190,200)	-0.4%

In FY 2025, compensation expenditures increase 5.9% over the FY 2024 approved budget due to the annualization of FY 2024 salary adjustments and anticipated overtime. Compensation includes funding for 219 full time positions and one part time position. Fringe benefit expenditures decrease -2.9% under the FY 2024 budget due to a decrease of the fringe benefit rate from 34.9% to 32.0% to align with projected costs.

Operating expenditures decrease -5.1% primarily due to a decrease in computer dispatch maintenance contractual services and telephone, utilities, data/voice, operating equipment to align with historical spending.

Expenditures by Division - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Administration	\$3,324,106	\$4,130,000	\$3,702,000	\$4,253,500	\$123,500	3.0%
Public Safety Communications	35,527,540	40,161,100	36,144,400	39,825,000	(336,100)	-0.8%
Office of Emergency Management	859,574	877,700	799,800	900,100	22,400	2.6%
Total	\$39,711,220	\$45,168,800	\$40,646,200	\$44,978,600	\$(190,200)	-0.4%

General Fund - Division Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$1,578,954	\$1,896,400	\$1,748,700	\$2,001,000	\$104,600	5.5%
Fringe Benefits	484,164	660,100	533,300	665,900	5,800	0.9%
Operating	1,260,988	1,573,500	1,420,000	1,586,600	13,100	0.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,324,106	\$4,130,000	\$3,702,000	\$4,253,500	\$123,500	3.0%
Recoveries	—	—	—	—	—	
Total Administration	\$3,324,106	\$4,130,000	\$3,702,000	\$4,253,500	\$123,500	3.0%
Public Safety Communications						
Compensation	\$14,864,503	\$15,378,100	\$14,560,500	\$16,296,800	\$918,700	6.0%
Fringe Benefits	4,471,762	5,350,400	4,441,000	5,184,000	(166,400)	-3.1%
Operating	16,191,725	19,432,600	17,143,200	18,344,200	(1,088,400)	-5.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$35,527,990	\$40,161,100	\$36,144,700	\$39,825,000	\$(336,100)	-0.8%
Recoveries	(450)	—	(300)	—	—	
Total Public Safety Communications	\$35,527,540	\$40,161,100	\$36,144,400	\$39,825,000	\$(336,100)	-0.8%
Office of Emergency Management						
Compensation	\$606,681	\$613,200	\$558,100	\$645,600	\$32,400	5.3%
Fringe Benefits	162,149	232,300	170,200	212,000	(20,300)	-8.7%
Operating	90,744	32,200	71,500	42,500	10,300	32.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$859,574	\$877,700	\$799,800	\$900,100	\$22,400	2.6%
Recoveries	—	—	—	—	—	
Total Office of Emergency Management	\$859,574	\$877,700	\$799,800	\$900,100	\$22,400	2.6%
Total	\$39,711,220	\$45,168,800	\$40,646,200	\$44,978,600	\$(190,200)	-0.4%

DIVISION OVERVIEW

Administration

The Administration Division is responsible for the overall management, coordination and direction of the Office of Homeland Security.

- Increase in OIT charges based on anticipated countywide costs for technology.

Fiscal Summary

In FY 2025, division expenditures increase \$123,500 or 3.0% over the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- Increase in personnel costs due to the annualization of FY 2024 salary adjustments.
- Increase in fringe benefit costs due to anticipated healthcare and pension costs.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$4,130,000	\$4,253,500	\$123,500	3.0%
STAFFING				
Full Time - Civilian	15	15	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	15	15	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Public Safety Communications

The Public Safety Communications Division is primarily responsible for the 9-1-1 center and the support of certain public safety technology. The 9-1-1 center provides emergency call services to citizens and dispatch services to the appropriate public safety agencies.

The division also supports certain public safety technology systems including radio communications equipment, in-car cameras and the mobile data computer information system (MDCIS) maintenance and consolidates storage of body worn camera footage.

Fiscal Summary

In FY 2025, the division expenditures decrease -\$336,100 or -0.8% under the FY 2024 budget. Staffing resources decrease by three positions under the FY 2024 budget to reflect position transfers to the Emergency Management Division. The primary budget changes include:

- Increase in compensation due to the annualization of FY 2024 salary adjustments and overtime costs offset by the transfer of positions between divisions.

- Decrease in fringe benefit costs due to a decrease of the fringe benefit rate to align with projected costs.
- Decrease in computer dispatch maintenance contractual services as well as telephone, utilities, data/voice and operating equipment to align with historical spending.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$40,161,100	\$39,825,000	\$(336,100)	-0.8%
STAFFING				
Full Time - Civilian	201	198	(3)	-1.5%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	201	198	(3)	-1.5%
Part Time	1	1	0	0.0%
Limited Term	0	0	0	0.0%

Office of Emergency Management

The Office of Emergency Management is responsible for the County’s emergency and disaster preparation and coordination of public safety agencies.

Fiscal Summary

In FY 2025, the division expenditures increase \$22,400 or 2.6% over the FY 2024 budget. Staffing resources increase by three positions over the FY 2024 budget to reflect position transfers from the Public Safety Communications Division. The primary budget changes include:

- Increase in compensation due to the annualization of FY 2024 salary adjustments costs and the transfer of positions between divisions.

- Decrease in fringe benefit costs due to a decrease of the fringe benefit rate to align with projected costs.
- Increase in OIT charges based on anticipated countywide costs for technology.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$877,700	\$900,100	\$22,400	2.6%
STAFFING				
Full Time - Civilian	3	6	3	100.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	3	6	3	100.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$680,332	\$871,800	\$603,600	\$925,700	\$53,900	6.2%
Fringe Benefits	81,343	131,200	85,600	142,100	10,900	8.3%
Operating	986,841	935,700	1,840,600	1,237,900	302,200	32.3%
Capital Outlay	152,141	—	—	—	—	—
SubTotal	\$1,900,657	\$1,938,700	\$2,529,800	\$2,305,700	\$367,000	18.9%
Recoveries	—	—	—	—	—	—
Total	\$1,900,657	\$1,938,700	\$2,529,800	\$2,305,700	\$367,000	18.9%

The FY 2025 proposed grant budget for the Office of Homeland Security is \$2,305,700, an increase of \$367,000 or 18.9% above the FY 2024 approved budget. This increase is primarily due to the addition of the UASI - Building Resilient Infrastructure and Communities award.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2024			FY 2025		
	FT	PT	LTGF	FT	PT	LTGF
Administration						
State Homeland Security	—	—	2	—	—	2
Total Administration	—	—	2	—	—	2
Office of Emergency Management						
UASI - Regional Preparedness Program	—	—	7	—	—	7
UASI - Volunteer and Citizen Corp	—	—	1	—	—	1
Total Office of Emergency Management	—	—	8	—	—	8
Total	—	—	10	—	—	10

In FY 2025, funding is provided for ten limited term grant funded (LTGF) positions.

Grant Funds by Division

Grant Name	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Administration						
State Homeland Security Grant Program (SHSGP)	\$608,376	\$546,300	\$377,700	\$548,200	\$1,900	0.3%
Total Administration	\$608,376	\$546,300	\$377,700	\$548,200	\$1,900	0.3%
Office of Emergency Management						
Damage Assessment Software	\$—	\$—	\$21,000	\$—	\$—	
Emergency Management Performance (EMPG)	225,257	362,300	362,300	314,400	(47,900)	-13.2%
Emergency Operation Center Grant	—	—	593,100	—	—	
Emergency Management Response Vehicle	—	—	100,000	—	—	
UASI- Building Resilient Infrastructure and Communities (BRIC)	65,472	—	278,400	278,000	278,000	
UASI- Regional Preparedness Program	458,656	630,100	470,300	765,100	135,000	21.4%
UASI- Response and Recovery Planning	101,898	100,000	100,000	100,000	—	0.0%
UASI- Response and Recovery Training	178,500	100,000	100,000	100,000	—	0.0%
UASI-Volunteer and Citizen Corp	241,590	200,000	127,000	200,000	—	0.0%
UASI -Volunteer and Donations Management	20,908	—	—	—	—	
Total Office of Emergency Management	\$1,292,281	\$1,392,400	\$2,152,100	\$1,757,500	\$365,100	26.2%
Subtotal	\$1,900,657	\$1,938,700	\$2,529,800	\$2,305,700	\$367,000	18.9%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$1,900,657	\$1,938,700	\$2,529,800	\$2,305,700	\$367,000	18.9%

Grant Descriptions

STATE HOMELAND SECURITY GRANT PROGRAM (MEMA) -- \$548,200

The Maryland Emergency Management Agency provides funding to enhance the County's ability to prevent, deter, respond to and recover from threats and incidents of terrorism.

EMERGENCY MANAGEMENT PERFORMANCE GRANT (EMPG) -- \$314,400

The Maryland Emergency Management Agency provides funding to develop and enhance local emergency management capacity.

URBAN AREAS SECURITY INITIATIVE (UASI) BUILDING RESILIENT INFRASTRUCTURE AND COMMUNITIES -- \$278,000

The U.S Department of Homeland Security provides funding for hazard mitigation planning and projects to reduce risk of damage before a disaster.

URBAN AREAS SECURITY INITIATIVE (UASI) REGIONAL EMERGENCY PREPAREDNESS -- \$765,100

The U.S Department of Homeland Security provides funding for all phases of preparedness support in the region.

URBAN AREAS SECURITY INITIATIVE (UASI) RESPONSE AND RECOVERY PLANNING -- \$100,000

The U.S Department of Homeland Security provides funding to plan for jurisdictional and regional recovery efforts.

URBAN AREAS SECURITY INITIATIVE (UASI) RESPONSE AND RECOVERY TRAINING -- \$100,000

The U.S Department of Homeland Security provides funding for all phases of emergency preparedness training.

URBAN AREAS SECURITY INITIATIVE (UASI) VOLUNTEER AND CITIZEN CORP -- \$200,000

The U.S Department of Homeland Security provides funding to educate, train and prepare citizens and communities for real world disasters.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide 9-1-1 call processing within established State goals and to provide timely, effective and efficient public safety dispatch services to ensure the safety of citizens and public safety first responders.

Objective 1.1 — Maintain 97% percent of Fire/EMS calls for service dispatched within two minutes.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
99%	97%	97%	98%	98%	↔

Trend and Analysis

Prince Georges County's Public Safety Communications (PSC) 9-1-1 Center is one of the largest and busiest in the region. The Communications Center is responsible for answering and processing an average of 4,600 calls daily or 1.7 million calls in the last calendar year. Last year, PSC dispatched County Police, Fire, EMS, Sheriff and 18 local police departments to over 1.2 million emergency incidents. By interagency agreement, at least 97% of Fire/EMS calls are to be dispatched within two minutes. The ability to effectively process these requests for service and the support provided to public safety agencies requires highly trained professional staff assigned to the 9-1-1 and dispatch areas. The PSC sections work as a team to provide the highest level of service to the County's residents and public safety personnel. PSC will continue to plan for and provide timely, effective and efficient public safety dispatch services, ensuring the safety of citizens, residents and public safety first responders.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
9-1-1 call taker staff	61	62	53	54	55
Police and sheriff dispatch staff	42	43	45	45	46
Fire and medical dispatch staff	20	22	19	20	21
Workload, Demand and Production (Output)					
9-1-1 calls answered	1,404,083	1,652,206	1,680,826	1,700,000	1,800,000
Police and sheriff units dispatched	855,765	897,579	941,929	950,000	955,000
Fire and medical units dispatched	163,505	176,858	181,673	185,000	190,000
Efficiency					
Monthly 9-1-1 calls answered per call taker	1,901	2,310	2,693	2,800	3,000
Monthly dispatches of police and sheriff units per staff	1,716	1,947	2,073	2,200	2,400
Monthly dispatches of fire and medical units per staff	681	675	789	850	950
Impact (Outcome)					
9-1-1 calls with an emergency responder dispatched within two minutes	97%	97%	97%	98%	98%
9-1-1 calls answered in 10 seconds	84%	81%	75%	77%	79%

Objective 1.2 — Reduce the daily average 9-1-1 call answer time to 10 seconds or less.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
85%	81%	75%	77%	79%	↓

Trend and Analysis

The State of Maryland requires all 9-1-1 centers to have a sufficient number of call takers and equipment to consistently answer incoming calls on a daily average of ten seconds or less per the Code of Maryland Regulations (COMAR), Title 12, Subtitle 11, Chapter 03. The State distributes in excess of \$10 million dollars in 9-1-1 surcharge fees to Prince George's County per year in support of 9-1-1 functions and to ensure funding for adequate staffing levels to meet this mandate. Radio congestion negatively impacts the ability to quickly dispatch public safety personnel to emergency calls, run license plates to confirm warrant information and more, which may impact the ability to provide assistance when public safety personnel are in trouble. Busy dispatch talk groups also restrict trained dispatch personnel from augmenting 9-1-1 staffing to assist in meeting call answer time mandates.

Performance Measures

See Table 1.1.

Goal 2 — To build a resilient culture throughout the County through an all-hazards protection, preparedness, mitigation, response and recovery approach.

Objective 2.1 — Increase the number of residents, visitors and businesses with emergency preparedness awareness and knowledge.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
33%	32%	33%	34%	35%	↔

Trend and Analysis

The agency provides a comprehensive and integrated emergency management program that coordinates government and community resources to protect lives, property and the environment through mitigation, preparedness, response and recovery from all natural, biologic and man-made hazards that may impact the County. To accomplish this, the agency provides preparedness initiatives through exercises, training, planning and outreach to residents, local and municipal governments, volunteers and businesses throughout the County. The agency plans to continue to conduct training and exercises throughout the County annually.

FY 2021 and FY 2022 prior year actuals for measure "Maryland Professional Emergency Management Program, Certified Energy Manager or Associate Energy Manager certified" have been adjusted to correct for a mischaracterization of the data presented in years prior. Without access to disaggregated data to retroactively assess what these data should have been, the figures for these two years will be omitted.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Emergency management staff	14	12	15	13	15
Contractor cost	\$261,420	\$99,480	\$537,670	\$750,800	\$883,800

Performance Measures *(continued)*

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Residents attending classes and outreach events	30	111	225	7,500	8,000
Staff hours dedicated to public education and outreach	340	453	1,840	800	850
Social media and Alert Prince George's subscribers	26,871	29,088	18,963	20,000	25,000
Quality					
FEMA Emergency Management focused certifications	10	12	10	10	11
Maryland Professional Emergency Management Program, Certified Energy Manager or Associate Energy Manager certified	n/a	n/a	3	4	4
Impact (Outcome)					
Customers with emergency preparedness awareness	32%	32%	33%	34%	35%

Objective 2.2 — Enhance preparedness and training for County Government agencies and personnel.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
11%	2%	5%	7%	6%	↑

Trend and Analysis

The Office of Emergency Management conducts numerous exercises and training sessions and preparedness campaigns throughout the County during the fiscal year to educate personnel in emergency preparedness. Emergency preparedness, including developing crisis/disaster plans and training employees is crucial for the workplace. Prince George’s County employs over 7,200 individuals, and planning for all potential emergencies will help County employees to be ready for unexpected situations. Agency size and the workforce will determine specific training requirements. However, all employees should be trained on all the functions and elements of the agency emergency action plan (EAP) and the types of emergencies that could potentially occur at work. The threat of terrorism and active shootings pose new challenges to local governments. Terrorism can impact essential government services and economic functions. For these reasons, preparations should be made in advance of emergencies to ensure that Prince George’s County maintains operational stability. In FY 2024, the Office of Emergency Management will continue to offer trainings to increase awareness including identification of potential types of emergencies, reporting procedures, alarm systems, evacuation plans, shutdown procedures and public access trauma care kits training.

FY 2021 and FY 2022 prior year actuals for measure "Maryland Professional Emergency Management Program, Certified Energy Manager or Associate Energy Manager certified" have been adjusted to correct for a mis-characterization of the data presented in years prior. Without access to disaggregated data to retroactively assess what these data should have been, the figures for these two years will be omitted.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Emergency management staff	14	12	15	13	15
Workload, Demand and Production (Output)					
Staff hours developing training and exercise programs	0	0	556	2,500	3,000
Hours training received by County agency personnel	0	0	500	2,000	3,000
County agencies that submit COOP plans via online system	23	20	19	19	19
Efficiency					
Agencies with an approved and current COOP and Facility EAP	23	20	18	18	19
Employees who have completed employee training	5%	1%	0%	0%	2%
Quality					
FEMA Emergency Management focused certifications	10	12	10	10	11
Maryland Professional Emergency Management Program, Certified Energy Manager or Associate Energy Manager certified	n/a	n/a	3	4	4
Impact (Outcome)					
Agencies and personnel with education and/or training	0%	2%	5%	6%	6%

Objective 2.3 — To develop and strengthen emergency management initiatives with County agencies and stakeholders related to response, mitigation and recovery.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
100%	90%	70%	78%	90%	↔

Trend and Analysis

The agency provides a comprehensive emergency management program, where its mission is to create resilient communities through preparedness, response, mitigation and recovery. Mitigation and recovery are often the least served in the field of emergency management, but the agency plans to develop and strengthen initiatives with both County agencies and stakeholders to mitigate and prevent future disasters and protect the County residents, businesses and visitors. The agency will develop and conduct trainings on recovery initiatives and develop and/or update mitigation plans that aim to reduce risk and recover efficiently and effectively.

FY 2021 and FY 2022 prior year actuals for measure "Maryland Professional Emergency Management Program, Certified Energy Manager or Associate Energy Manager certified" have been adjusted to correct for a mis-characterization of the data presented in years prior. Without access to disaggregated data to retroactively assess what these data should have been, the figures for these two years will be omitted.

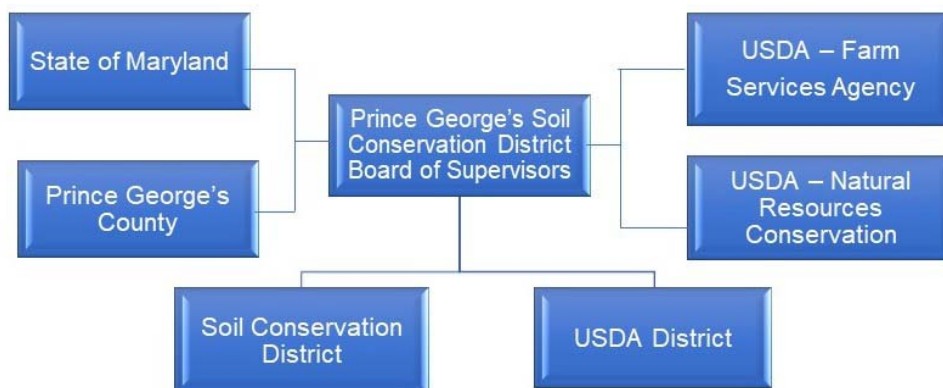
FY 2021 and FY 2022 prior year actuals for measure "Staff hours dedicated to planning" have been restated for accuracy.

Due to a shift in operational protocol, the measure "Attendance of operational recovery trainings" which was previously included under this objective, will be retired moving forward.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Emergency management staff	14	12	15	13	15
Workload, Demand and Production (Output)					
Staff hours dedicated to planning	0	0	556	2,500	3,000
Staff hours dedicated to activations	450	456	556	1,100	1,700
Efficiency					
Agencies with agency specific plan on file	89%	89%	90%	90%	90%
Quality					
FEMA Emergency Management focused certifications	10	12	10	10	11
Maryland Professional Emergency Management Program, Certified Energy Manager or Associate Emergency Manager certified	n/a	n/a	3	4	4
Impact (Outcome)					
Agencies with updated plans	90%	90%	70%	78%	90%

Soil Conservation District



MISSION AND SERVICES

The Soil Conservation District provides grading, erosion and sediment control services, agricultural landowner assistance and rural land preservation services to the citizens and residents of the County in order to protect the County's soil and water resources.

CORE SERVICES

- Provide technical review/approval for land grading, erosion and sediment control and small pond dam safety
- Provide agricultural landowner assistance services for soil and water conservation program implementation
- Administer rural land preservation programs
- Provide soil and water conservation technical services to urban agricultural operations
- Provide education and outreach to citizens and students through multiple soil and water conservation programs

FY 2024 KEY ACCOMPLISHMENTS

- Continued to meet and exceed the Maryland Watershed Implementation Plan (WIP) milestone goals for conservation planning and best management practice (BMP) implementation.
- Exceeded the outreach goals for the urban agriculture conservation program. Continued the development of a 12-acre incubator farm for aspiring urban ag producers in partnership with National Association of Conservation Districts (NACD), USDA-Natural Resources Conservation Service (NRCS), Maryland-National Capital Park and Planning Commission (M-NCPPC) and ECO-City Farms.
- Maintained an average urban plan review time of five business days while continuing to partner with DOE and the Clean Water Partnership on Stormwater Management retrofit projects throughout the County. Designed flow charts for the development community to clarify and provide greater efficiency navigating District processes and phasing of grading, erosion and sediment control plans and forest harvest plans.
- Conducted two trainings and one competition for the local Envirothon. Awarded \$9,000 in higher education scholarships so far in FY 2024, for a total of \$47,000 since 2013.

- Preserved additional acres of agricultural land through the Historic Agricultural Resource Preservation Program (HARRP) and the Maryland Agricultural Land Preservation Foundation (MALPF) Rural Legacy programs totaling 7,299 acres.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2025

The district’s top priorities in FY 2025 are:

- Maintain the average turnaround time for urban land grading, mining, erosion/sediment control, dam safety and small pond plan reviews at or below five days by providing efficient technical assistance to customers.
- Increase the number of acres treated by best management practices (BMPs) on agricultural land by providing technical assistance to agricultural land owners on appropriate installation of those BMPs in order to mitigate water quality issues.
- Increase the acres of preserved agricultural land in the County by preserving agricultural land through perpetual easements, possibly directing growth away from the rural tier and limiting the need for infrastructure funding to rural areas of the County.
- Increase education and outreach of soil and water conservation to the citizens and students of Prince George’s County.
- Increase technical assistance for the conservation of soil and water resources on urban agricultural operations in the County.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Soil Conservation District is \$0 and unchanged from the FY 2024 approved budget. The FY 2025 proposed budget before recoveries is \$2,164,900, an increase of \$40,200 or 1.9% over the FY 2024 approved budget. The Soil Conservation District General Fund costs are 100% recovered from non-General Fund sources.

Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$—		\$—		\$—		\$—	
Total	\$—		\$—		\$—		\$—	

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$—
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2024 salary adjustments	\$53,200
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	6,100
Decrease Cost: Fringe Benefits — Decrease in fringe benefit expenditures to support projected costs; the fringe benefit rate decreases from 35.3% to 32.8%	(19,100)
Decrease Cost: Recovery Increase — Reflects anticipated compensation and fringe benefit expenditure adjustments as well as an increase in the technology cost allocation charge	(40,200)
FY 2025 Proposed Budget	\$—

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	Positions By Classification	FY 2025		
						Full Time	Part Time	Limited Term
General Fund								
Full Time - Civilian	16	16	16	0	Administrative Aide	4	0	0
Full Time - Sworn	0	0	0	0	Administrative Assistant	1	0	0
Subtotal - FT	16	16	16	0	Administrative Specialist	1	0	0
Part Time	0	0	0	0	Engineer	7	0	0
Limited Term	0	0	0	0	Planner	3	0	0
					TOTAL	16	0	0
TOTAL								
Full Time - Civilian	16	16	16	0				
Full Time - Sworn	0	0	0	0				
Subtotal - FT	16	16	16	0				
Part Time	0	0	0	0				
Limited Term	0	0	0	0				

Expenditures by Category - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$1,371,440	\$1,482,200	\$1,483,400	\$1,535,400	\$53,200	3.6%
Fringe Benefits	400,906	522,700	469,900	503,600	(19,100)	-3.7%
Operating	104,446	119,800	119,800	125,900	6,100	5.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,876,792	\$2,124,700	\$2,073,100	\$2,164,900	\$40,200	1.9%
Recoveries	(1,876,792)	(2,124,700)	(2,073,100)	(2,164,900)	(40,200)	1.9%
Total	\$—	\$—	\$—	\$—	\$—	

In FY 2025, compensation expenditures increase 3.6% over the FY 2024 budget due to annualization of costs related to FY 2024 salary adjustments. Compensation costs include funding for 16 full time positions. Fringe benefit expenditures decrease -3.7% under the FY 2024 budget to reflect the change in the fringe benefit rate to align with projected costs.

Operating expenditures increase 5.1% due to an increase in OIT charges based on anticipated countywide costs for technology. Funding is provided for printing and general office supplies costs.

Recoveries increase 1.9% over the FY 2024 budget to reflect an increase in overall expenditures. The General Fund cost of the Soil Conservation District is recovered from the Stormwater Management Enterprise Fund, which includes District and State reimbursement for sediment control fees.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide urban land grading and erosion and sediment control planning services to the County's citizens and residents in order to protect the County's water quality and against adverse impacts associated with sediment pollution.

Objective 1.1 — Maintain the average turnaround time for urban grading and sediment plan reviews at or below five business days.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
5	5	5	5	5	↔

Trend and Analysis

In order to improve the County's and State's water quality and dam safety program, the district reviews grading, erosion and sediment control plans. Reviewing these plans quickly with a high degree of quality and accuracy allows sediment control plans to be implemented in a timely manner. The average number of workdays required to review a plan is faster than the District's Board of Supervisors maximum standard of 10 business days.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Impact (Outcome)					
Plans approved	394	410	399	500	500
Workdays required to review a plan	6	5	5	5	5

Goal 2 — To provide technical assistance to the County's citizens and residents in order to protect the County's water quality.

Objective 2.1 — Increase the number of acres treated by best management practices (BMPs) on rural agricultural land.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
4,100	4,786	5,864	4,100	4,100	↔

Trend and Analysis

A BMP is an engineering or agronomic practice designed to reduce soil erosion, nutrients and/or improve water quality. The number of BMPs installed is due in large part to farmer participation in the Maryland State Cover Crop Program and support from this agency in providing technical assistance in the installation of other BMPs. The performance data is impacted by the weather as well as the farmer's ability to implement the State's cover crop program. Total agricultural land mass is approximately 60,000 acres.

The number of acres treated by BMPs fluctuate annually, making any trend or projection challenging. The new USDA Farm Bill may impact Federal Cost Share programs and reduce BMP implementation. The agency will continue to monitor this activity. The national emphasis on soil health may increase the use of no-till and cover crops that will incorporate more acres with BMPs.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
BMPs installed	210	236	217	200	200
Impact (Outcome)					
Acres treated by BMPs	4,882	4,786	5,864	4,100	4,100

Objective 2.2 — Increase the number of soil conservation plans on urban agricultural land.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
11	10	13	10	10	↔

Trend and Analysis

In order for the County's Urban Agricultural industry to flourish, there must be a sound and prudent use of the soil and water resources related to this land use. The District will develop soil conservation and water quality plans for these operations to address the implementation of BMPs that focus on the reduction of soil erosion, efficient nutrient management, and improvement of water quality, while producing fresh food sources for the surrounding population.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Impact (Outcome)					
Urban ag producers receiving technical assistance	132	180	208	120	120
Soil conservation plans written	3	10	13	10	10

Goal 3 — To provide rural land preservation assistance services to citizens and residents in order to protect agricultural land in the County.

Objective 3.1 — Increase the preservation of acres of agricultural land in the County.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
7,600	7,129	7,299	7,300	7,300	↑

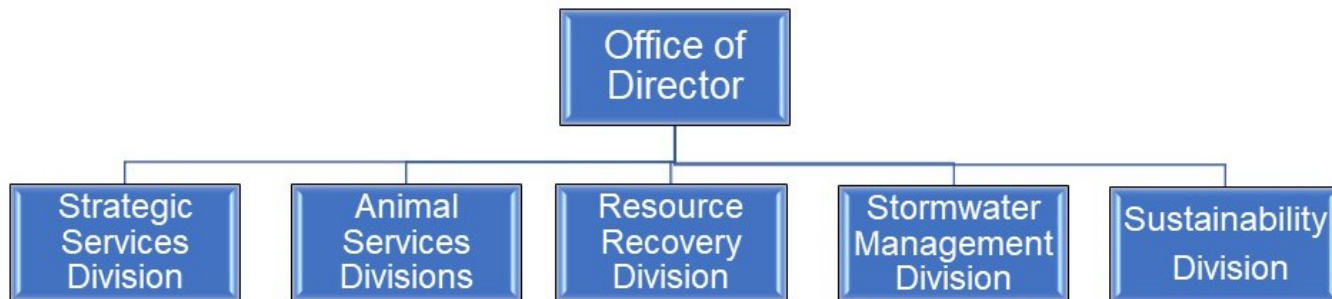
Trend and Analysis

The Historic Agricultural Resource Preservation Program (HARPP) application process takes approximately two years, therefore, a property may not be purchased for several years spanning multiple fiscal budgets. The goal is to preserve over 7,500 acres of privately owned agricultural land by the year 2027. Securing Federal, State, County and outside funds to purchase easements is critical for meeting long term program goals.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Impact (Outcome)					
Protected agricultural acres countywide	7,129	7,129	7,299	7,300	7,300
Agricultural acres protected countywide	19%	19%	20%	20%	20%

Department of the Environment



MISSION AND SERVICES

The Department of the Environment (DOE) protects, enhances and restores the County’s air, land and water through pollution reduction and flood control; recycling, waste and resource management; beautification, education and litter prevention; and animal services and pet adoptions, in partnership with residents, businesses and non-profit organizations.

CORE SERVICES

- Implement projects that improve water quality to comply with the County’s federal and State National Pollutant Discharge Elimination System (NPDES) and Municipal Separate Storm Sewer System Permit Program (MS4) to support flood control
- Collect, process and divert waste from the County operated landfill, commercial facilities and households to comply with the County’s State-required ten year solid waste plan
- Implement the Climate Action Plan to reduce County greenhouse gas emissions and improve conservation of environmental resources
- Develop and implement programs that improve the County’s resilience to climate change including tree planting and land use practices and residential resilience to flooding
- Engage and educate the community on litter reduction, pollution prevention, beautification, waste diversion, climate resilience and environmental best practices
- Facilitate pet adoptions, manage an animal service facility, issue licenses, investigate cruelty complaints and conduct humane outreach and education events

FY 2024 KEY ACCOMPLISHMENTS

- Completed the final rollout of the residential composting program and completed the landfill’s scalehouse capital improvement project.
- Initiated construction to expand disposal capacity at the County’s existing Brown Station Road Sanitary Landfill for a period of at least 60 years.
- Restored over 6,367 acres of impervious surface area under the National Pollutant Discharge Elimination System (NPDES) and Municipal Separate Storm and Sewer System (MS4) mandates since its inception, through the Clean Water Partnership (CWP) and Capital Improvement Program (CIP).

- Finalized the Nuisance Flood Plan to identify communities at risk for localized flooding from extreme weather events and to define measures to mitigate risks; and expanded the County’s network of dual solar-powered Big Belly trash and recycling stations to add 24 stations to high-use bus stops in the public right-of-way.
- Conducted a clinic event servicing 334 animals with vaccinations, free microchipping, and free animal licensure. Conducted quarterly adoption campaigns, which yielded a total of 2,069 animal adoptions.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2025

The agency’s top priorities in FY 2025 are:

- Reduce flood risks to new development and increase residential resilience to climate change with updated rainfall runoff data and flood hazard data, from watershed-level flood assessments and flood risk mitigation measures, to guide resilient stormwater infrastructure design.
- Restore the health of County waters by increasing the total number of impervious acres retrofitted with stormwater management controls that filter pollutants and complying with the County’s NPDES/MS4 permit mandates and Consent Order; through the work of local, County-based businesses.
- Continue to construct Area C at the Brown Station Road Sanitary Landfill to extend its useful life, upgrade the landfill scalehouse, complete the new lot and access road improvement project and continue to expand the residential food scrap composting program.
- Expand the number of litter receptacles and the number of illegal dumping surveillance cameras to deter trash pollution.
- Increase green infrastructure in equity areas to reduce stormwater volume load on at capacity drainage infrastructure, mitigate risks of extreme heat, sequester carbon and beautify communities.
- Increase the placement of animals in forever homes through community outreach and integrate animal control into County emergency services to best serve residents and their animal companions.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Department of the Environment is \$259,850,400, a decrease of -\$5,867,100 or -2.2% under the FY 2024 approved budget.

Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
Enterprise Funds	\$180,359,267	93.4%	\$246,650,400	92.8%	\$244,768,600	92.9%	\$239,785,000	92.3%
General Fund	7,836,121	4.1%	9,331,900	3.5%	9,105,900	3.5%	9,075,500	3.5%
Grant Funds	4,870,974	2.5%	9,735,200	3.7%	9,735,200	3.7%	10,989,900	4.2%
Total	\$193,066,362	100.0%	\$265,717,500	100.0%	\$263,609,700	100.0%	\$259,850,400	100.0%

GENERAL FUND

The FY 2025 proposed General Fund budget for the Department of the Environment is \$9,075,500, a decrease of -\$256,400 or -2.7% under the FY 2024 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$9,331,900
Add: Operating — Increase to support consulting services for climate change program priorities	\$500,000
Increase Cost: Recovery Decrease — Costs recovered from the enterprise funds decrease for the Strategic Services and the Office of the Director divisions	261,200
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	218,200
Add: Compensation - New Position — Increase in compensation to support one new Administrative Specialist 1G position for the Animal Services Division to serve as a full time veterinarian at the animal shelter	92,400
Add: Operating — Increase to support extermination and sanitation services as well as professional certification training for staff within the Animal Services Division	42,500
Decrease Cost: Capital Outlay — Net change due to the removal of funding for the purchase of Big Belly trash receptacles; funding is provided for the replacement of one animal carcass freezer to support the animal shelter operations in FY 2025	(86,000)
Decrease Cost: Fringe Benefits — Decrease in fringe benefit expenses to align with projected costs; funding is provided for the new position in the Animal Services Division; the fringe benefit rate changes from 42.2% to 43.2%	(191,100)
Decrease Cost: Operating — Decrease primarily due to elimination of equipment costs, building maintenance and repair and telephones costs	(428,700)
Decrease Cost: Compensation — Decrease due to changes in budgeted salary lapse for vacant positions and attrition offset by the annualization FY 2024 salary adjustments	(664,900)
FY 2025 Proposed Budget	\$9,075,500

GRANT FUNDS

The FY 2025 proposed grant budget for the Department of the Environment is \$10,989,900, an increase of \$1,254,700 or 12.9% over the FY 2024 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$9,735,200
Add: New Grant — Chesapeake Bay Trust (CBT) Urban Tree Grant Program	\$1,500,000
Enhance: Program Existing Service — USDA Composting and Food Reduction (CFWR) Grant Program	298,900
Add: New Grant — CBT Green Streets, Green Jobs, Green Towns Grant Program	50,000
Add: New Grant — Best Friends Rachael Ray Life Saving Grant	50,000
Enhance: Program Existing Service — Maryland Department of Agriculture Spay Today - Keep the Litter Away	10,800
Remove: Prior Year Appropriation — CBT Watershed Assistance - Beaverdam	(75,000)

Reconciliation from Prior Year *(continued)*

	Expenditures
Remove: Prior Year Appropriation — Clean Fuels Incentive Programs	(80,000)
Remove: Prior Year Appropriation — Congressional Earmark - Restoration of Lower Beaverdam	(500,000)
FY 2025 Proposed Budget	\$10,989,900

ENTERPRISE FUNDS**Solid Waste Enterprise Fund**

The FY 2025 proposed Solid Waste Management Enterprise Fund budget for the Department of the Environment is \$125,332,100, a decrease of -\$10,144,900 or -7.5% under the FY 2024 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$135,477,000
Increase Cost: Operating — Increase primarily due to current rate of interagency charges to the Solid Waste Fund from various County agencies for services that support program priorities and initiatives	\$1,457,200
Increase Cost: Operating — Increase to support utility, advertising, supplies, vehicle equipment repair and maintenance and fuel costs	774,100
Increase Cost: Capital Outlay — Increase primarily due to the anticipated replacement of essential equipment at the landfill	729,400
Increase Cost: Operating — Increase to align with operational requirements to meet program priorities and contractual obligations	202,800
Increase Cost: Compensation — Increase due to the annualization of FY 2024 salary adjustments offset by budgeted attrition and the reallocation of one full time position from the Solid Waste Fund to the Stormwater Management Fund	119,900
Decrease Cost: Recovery Increase — Change in recoveries to align with projected costs	4,500
Decrease Cost: Operating — Decrease in general and administrative contracts based on contractual obligations and program requirements	(158,500)
Decrease Cost: Technology Cost Allocation — Decrease in OIT charges based on anticipated countywide costs for technology	(352,000)
Decrease Cost: Fringe Benefits — Decrease primarily due to a reduction in fringe rate from 75.4% to 67.7% to align with projected costs	(752,400)
Decrease Cost: Operating — Decrease attributable to reductions in equipment costs due to the completion of the rollout of the County's residential composting program in FY 2024	(6,015,400)
Decrease Cost: Operating — Decrease in operating contract services resulting from the new negotiated contracts for trash and recycling services	(6,154,500)
FY 2025 Proposed Budget	\$125,332,100

Stormwater Management Enterprise Fund

The FY 2025 proposed Stormwater Management Enterprise Fund budget for the Department of the Environment is \$90,299,400, a decrease of -\$221,200, or -0.2% under the FY 2024 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$90,520,600
Increase Cost: Operating — Increase to support principal and interest costs to align with existing debt service schedules	\$1,255,100
Increase Cost: Operating — Net increase primarily due to additional funding to support consulting, inspection and monitoring services in order to continue existing service levels and meet all regulatory mandates and requirements	665,700
Increase Cost: Operating — Increase in funding to support rebates programs and grant cash match requirements	385,500
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	377,300
Increase Cost: Recovery Decrease — Increase in costs due to the elimination of recoveries for one position	205,000
Increase: Operating — Increase to support telephone, advertising, membership fees, illegal dumping surveillance cameras and other operational costs to support program priorities	171,200
Add: Compensation - New Position — Increase primarily due to the reallocation of one vacant position from the Solid Waste Fund; the new position will serve as the County's Climate Change Manager	142,600
Decrease Cost: Operating — Reduction in software and licenses expenses to align with projected costs	(194,100)
Decrease Cost: Capital Outlay — Decrease in capital outlay costs due to transferring the cost of Big Belly trash receptacle replacements and installation to the Solid Waste Fund in order to consolidate the County's waste management program activities	(245,000)
Decrease Cost: Fringe Benefits — Decrease in fringe benefit expenses to align with projected costs including funding for the new position transferred to the Stormwater Fund; the fringe benefit rate changes from 75.9% to 74.1%	(429,700)
Decrease Cost: Compensation — Decrease due to a higher budgeted attrition rate offset by the annualization of FY 2024 salary adjustments	(677,700)
Decrease Cost: Operating — Decrease in interagency charges primarily due to lower recoveries from DPIE based on the revised recovery rate methodology	(1,877,100)
FY 2025 Proposed Budget	\$90,299,400

Local Watershed Protection & Restoration Fund

The FY 2025 proposed Local Watershed Protection and Restoration Fund budget for the Department of the Environment is \$24,153,500, an increase of \$3,500,700 or 17.0% over the FY 2024 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$20,652,800
Increase Cost: Operating — Increase in the principal and interest cost payments based on the current debt schedules	\$3,500,700
Increase Cost: Compensation — Increase due to the annualization of the FY 2024 salary adjustments offset by budgeted salary lapse and attrition	100,400
Increase Cost: Fringe Benefits — Increase in fringe benefit expenses to align with projected costs; the fringe benefit rate increases from 36.6% to 37.1%	42,900
Increase Cost: Operating — Increase due to adjustments to support the Retrofit Rebate Program	30,100
Decrease Cost: Operating — Decrease due to reductions for the Clean Water Partnership Program and fiscal agency fees	(173,400)
FY 2025 Proposed Budget	\$24,153,500

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Approved	FY 2025 Proposed	Change FY24-FY25
General Fund				
Full Time - Civilian	116	121	122	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	116	121	122	1
Part Time	0	0	0	0
Limited Term	0	0	0	0

Enterprise Funds				
Full Time - Civilian	216	222	222	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	216	222	222	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Grant Program Funds				
Full Time - Civilian	0	9	9	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	9	9	0
Part Time	0	0	0	0
Limited Term	9	0	0	0

TOTAL				
Full Time - Civilian	332	352	353	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	332	352	353	1
Part Time	0	0	0	0
Limited Term	9	0	0	0

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Account Clerk	1	0	0
Administrative Aide	19	0	0
Administrative Assistant	20	0	0
Administrative Specialist	20	0	0
Animal Care Attendant	26	0	0
Animal Care Attendant Supervisor	8	0	0
Animal Control Officer	16	0	0
Associate Director	5	0	0
Budget Management Analyst	6	0	0
Citizens Services Specialist	3	0	0
Community Development Aide	19	0	0

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Community Developer	1	0	0
Compliance Specialist	3	0	0
Construct Standards Code Enforcement Officer	1	0	0
Construction Standards Inspector	5	0	0
Contract Project Coordinator	8	0	0
Crew Supervisor	4	0	0
Deputy Director	2	0	0
Director	1	0	0
Engineer	30	0	0
Engineering Technician	3	0	0
Equipment Operator	31	0	0
Executive Administrative Aide	1	0	0
Garage Supervisor	1	0	0
General Clerk	5	0	0
Heavy Equipment Mechanic	4	0	0
Human Resources Analyst	5	0	0
Information Technology Manager	1	0	0
Information Technology Project Coordinator	5	0	0
Investigator	2	0	0
Laborer	36	0	0
Master Equipment Mechanic	1	0	0
Planner	21	0	0
Procurement Officer	1	0	0
Programmer-Systems Analyst	2	0	0
Property Attendant	4	0	0
Public Information Officer	1	0	0
Radio Dispatcher	3	0	0
Refuse Collection Inspector	19	0	0
Refuse Collection Supervisor	2	0	0
Supervisor Landfill Operations	1	0	0
Supply Technician	0	0	0
Supply-Property Clerk	2	0	0
Weighmaster	3	0	0
Property Standards Inspector	1	0	0
TOTAL	353	0	0

Expenditures by Category - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$7,048,872	\$8,923,600	\$8,118,300	\$8,351,100	\$(572,500)	-6.4%
Fringe Benefits	3,077,203	3,779,700	3,358,000	3,588,600	(191,100)	-5.1%
Operating	2,304,050	2,427,500	2,921,200	2,759,500	332,000	13.7%
Capital Outlay	—	171,000	171,000	85,000	(86,000)	-50.3%
SubTotal	\$12,430,125	\$15,301,800	\$14,568,500	\$14,784,200	\$(517,600)	-3.4%
Recoveries	(4,594,004)	(5,969,900)	(5,462,600)	(5,708,700)	261,200	-4.4%
Total	\$7,836,121	\$9,331,900	\$9,105,900	\$9,075,500	\$(256,400)	-2.7%

In FY 2025, compensation expenditures decrease -6.4% under the FY 2024 approved budget primarily due to a higher rate of budgeted vacancy lapse and attrition. Funding is provided to support one new Administrative Specialist 1G position in the Animal Services Division to serve as a full time veterinarian at the animal shelter. Compensation costs includes funding for 121 out of 122 full time positions. Fringe benefit expenditures decrease -5.1% under the FY 2024 budget to align with projected costs.

Operating expenditures increase 13.7% over the FY 2024 budget due to an increase in OIT technology allocation charges, contractual services and training. Funding is included to support extermination and sanitation services at the animal shelter as well as consulting services to support climate change program priorities.

Capital outlay expenditures decrease by -50.3% under the FY 2024 budget due to the removal of funding for the purchase of Big Belly trash receptacles in the General Fund. FY 2025 funding supports the replacement of an animal carcass freezer that is beyond its useful life.

Recoveries decrease -4.4% under the FY 2024 budget to reflect a reduction in costs recovered from the enterprise funds for staff salaries, fringe benefit, and operating costs in the Office of the Director and Strategic Services divisions.

Expenditures by Division - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Office of the Director	\$782,903	\$1,143,600	\$465,200	\$603,600	\$(540,000)	-47.2%
Strategic Services	431,722	319,900	292,800	337,800	17,900	5.6%
Animal Services	6,621,496	7,868,400	8,347,900	8,134,100	265,700	3.4%
Total	\$7,836,121	\$9,331,900	\$9,105,900	\$9,075,500	\$(256,400)	-2.7%

General Fund - Division Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$1,532,086	\$2,186,400	\$1,573,400	\$1,805,600	\$(380,800)	-17.4%
Fringe Benefits	1,362,446	1,361,700	1,382,400	776,400	(585,300)	-43.0%
Operating	234,088	383,800	186,700	690,800	307,000	80.0%
Capital Outlay	—	151,000	151,000	—	(151,000)	-100.0%
SubTotal	\$3,128,620	\$4,082,900	\$3,293,500	\$3,272,800	\$(810,100)	-19.8%
Recoveries	(2,345,717)	(2,939,300)	(2,828,300)	(2,669,200)	270,100	-9.2%
Total Office of the Director	\$782,903	\$1,143,600	\$465,200	\$603,600	\$(540,000)	-47.2%
Strategic Services						
Compensation	\$1,825,699	\$2,065,300	\$1,946,800	\$2,075,700	\$10,400	0.5%
Fringe Benefits	564,839	856,700	561,900	892,600	35,900	4.2%
Operating	289,471	428,500	418,400	409,000	(19,500)	-4.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,680,009	\$3,350,500	\$2,927,100	\$3,377,300	\$26,800	0.8%
Recoveries	(2,248,287)	(3,030,600)	(2,634,300)	(3,039,500)	(8,900)	0.3%
Total Strategic Services	\$431,722	\$319,900	\$292,800	\$337,800	\$17,900	5.6%
Animal Services						
Compensation	\$3,691,087	\$4,671,900	\$4,598,100	\$4,469,800	\$(202,100)	-4.3%
Fringe Benefits	1,149,918	1,561,300	1,413,700	1,919,600	358,300	22.9%
Operating	1,780,491	1,615,200	2,316,100	1,659,700	44,500	2.8%
Capital Outlay	—	20,000	20,000	85,000	65,000	325.0%
SubTotal	\$6,621,496	\$7,868,400	\$8,347,900	\$8,134,100	\$265,700	3.4%
Recoveries	—	—	—	—	—	
Total Animal Services	\$6,621,496	\$7,868,400	\$8,347,900	\$8,134,100	\$265,700	3.4%
Total	\$7,836,121	\$9,331,900	\$9,105,900	\$9,075,500	\$(256,400)	-2.7%

DIVISION OVERVIEW

Office of the Director

The Office of the Director provides policy guidance, coordination and administrative support to the Department of the Environment and seven operational and management divisions. The office also oversees development of environmental policies and programs, coordinates environmental planning and management activities between the County and local, State and federal agencies as well as ensures compliance with all related laws and regulations. The Director’s Office also coordinates the agency’s publication, outreach and education activities through the reorganized Communications Office and actively participates in the County’s legislative process and community outreach through the Community and Legislative Affairs Office. Additionally, the Director’s Office manages the County’s Energy Program grants.

Fiscal Summary

In FY 2025, the division expenditures decrease -\$540,000 or -47.2% under the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- A decrease in compensation primarily due to higher attrition than in the current year plan offset by the annualization of FY 2024 salary adjustments.
- A decrease in fringe benefit expenditures due to changes in compensation and projected costs.
- An increase in operating costs to support consulting services to support climate action plan priorities.
- A decrease in capital outlay primarily due to funding reductions to support the purchase and replacement of Big Belly trash receptacles.
- A decrease in recoveries due to reflect the new recovery rates from the enterprise funds in FY 2025.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$1,143,600	\$603,600	\$(540,000)	-47.2%
STAFFING				
Full Time - Civilian	17	17	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	17	17	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Strategic Services

The Strategic Services Division manages the agency’s budget and procurement activities and provides agency-wide human resources support, training and information technology support. In addition, the division oversees boards and commissions that monitor and regulate various County businesses and enforcement activities.

- A decrease in operating expenditures primarily due to reductions in general and administrative contract services.
- An increase in recoveries to align with anticipated expenditures.

Fiscal Summary

In FY 2025, the division expenditures increase \$17,900 or 5.6% over the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- An increase in compensation primarily due to the annualization of FY 2024 salary adjustments offset by an increase in budgeted salary lapse and attrition.
- Fringe benefit expenses increase based on projected costs.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$319,900	\$337,800	\$17,900	5.6%
STAFFING				
Full Time - Civilian	21	21	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	21	21	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Animal Services

The Animal Services Division maintains animal adoption and redemption programs; licenses dogs, cats and ferrets; impounds and assists stray, vicious or sick animals; inspects holding facilities and pet stores; and investigates animal cruelty complaints. Volunteer and educational programs are provided to encourage proper care and humane treatment of animals.

Fiscal Summary

In FY 2025, the division expenditures increase \$265,700 or 3.4% over the FY 2024 budget. Staffing resources increase by one position over the FY 2024 budget. The primary budget changes include:

- A decrease in compensation primarily due to an increase in budgeted vacancy lapse and attrition. Funding is included to support one new Administrative Specialist 1G position to serve as a veterinarian at the animal shelter.

- A change in fringe benefit expenditures to align with projected costs.
- An increase in operating expenditures to support essential contracts and professional certification trainings for staff.
- An increase in capital outlay costs to support the replacement of an animal carcass freezer that is beyond its useful life.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$7,868,400	\$8,134,100	\$265,700	3.4%
STAFFING				
Full Time - Civilian	83	84	1	1.2%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	83	84	1	1.2%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

OTHER FUNDS

Solid Waste Enterprise Fund

As authorized by Section 10-256 of the County Code, the Solid Waste Management Enterprise Fund finances costs associated with the maintenance and operation of land and facilities for the collection, transportation and disposal of refuse, garbage, rubbish, other matter and all related activities. The fund also finances costs associated with environmental, solid waste management and recycling and waste reduction programs in the County, which are managed by the Department of the Environment's Resource Recovery Division.

Fiscal Summary

Revenues in the FY 2025 decrease \$10,144,900 or -7.5% under the FY 2024 budget. The decrease is primarily due to a reduction in the use of fund balance as well as a decline in the charges for services collections. Charges for services revenues decrease by -42.7% due to the renegotiated contracts for trash and recycling collection services. Landfill tipping fees will be eliminated for the contract trash haulers in FY 2025. Additionally, the charges for services revenue collections are impacted by a change in the residential system benefit charge in FY 2025. In FY 2025, the residential system benefit charge rate will be upwardly adjusted to align with a change in the consumer price index. This adjustment is projected to increase revenues by \$768,000 or 3.1% in FY 2025.

Compensation expenditures increase 1.1% over the FY 2024 budget primarily due to the annualization of FY 2024 salary adjustments and a decrease in budgeted vacancy lapse. Staffing resources decrease by one due to the reallocation of one vacant position from the Solid Waste Fund to the Stormwater Management Fund. This position will serve as the County's Climate Change Manager. Compensation costs include funding for 144 full time positions. Fringe benefit expenditures decrease -9.2% under the FY 2024 budget to reflect anticipated costs. The fringe benefit expenditures include \$3,076,700 for other post-employment benefits (OPEB) costs.

Operating expenditures decrease -8.8% under the FY 2024 budget. The decrease is primarily attributable to the reduction in equipment costs related to the completion of the County's composting program rollout to residential households as well as a reduction in costs for the renegotiated trash and recycling collection services contract. Funding is provided for the required costs for the curbside trash, recycling and yard waste collection program, vehicle repair and maintenance, gas and oil as well as other operational contracts required to operate the County's landfill.

Capital outlay expenditures increase 26.2% over the FY 2024 budget to support the replacement of operational equipment essential to landfill operations.

Recoveries decrease -0.2% under the FY 2024 budget to align with recoverable costs for the closed Sandy Hill Landfill.

Expenditures by Category

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$9,501,212	\$10,826,000	\$10,987,400	\$10,945,900	\$119,900	1.1%
Fringe Benefits	5,703,478	8,162,800	6,639,900	7,410,400	(752,400)	-9.2%
Operating	96,695,325	116,052,800	115,939,000	105,806,500	(10,246,300)	-8.8%
Capital Outlay	—	2,782,000	2,782,000	3,511,400	729,400	26.2%
Total	\$111,900,015	\$137,823,600	\$136,348,300	\$127,674,200	\$(10,149,400)	-7.4%
Recoveries	—	(2,346,600)	(2,346,600)	(2,342,100)	4,500	-0.2%
Total	\$111,900,015	\$135,477,000	\$134,001,700	\$125,332,100	\$(10,144,900)	-7.5%

Fund Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimated	FY 2025 Proposed	FY 2024-2025	
					Change \$	Change %
BEGINNING FUND BALANCE - UNRESTRICTED	\$ (29,451,533)	\$ (37,962,413)	\$ (34,597,353)	\$ (40,597,153)	\$ (2,634,740)	6.9%
REVENUES						
SALES AND USE						
Sale of Electricity	\$8,340	\$250,000	\$8,300	\$8,200	\$ (241,800)	-96.7%
Sale of Recyclables	8,061,978	9,255,900	9,255,900	9,542,900	287,000	3.1%
Total Sales and Use	\$8,070,318	\$9,505,900	\$9,264,200	\$9,551,100	\$45,200	0.5%
CHARGES FOR SERVICES						
Refuse Collection Charges	\$41,058,855	\$42,275,000	\$42,275,000	\$43,888,900	\$1,613,900	3.8%
Residential Fees	—	—	—	—	—	—
System Benefit Tax Collections	21,420,440	24,775,000	24,775,000	25,543,000	768,000	3.1%
Recycling Fee Tax Collections	11,161,431	11,036,600	11,036,600	11,127,200	90,600	0.8%
Bulky Trash Tax Collections	3,762,185	3,832,800	3,832,800	3,878,800	46,000	1.2%
Other License and Permits	118,100	—	—	—	—	0.0%
SubTotal - Residential Fees	36,462,156	39,644,400	39,644,400	40,549,000	904,600	2.3%
Landfill Tipping Fees	19,710,704	19,461,300	20,648,700	11,144,900	(8,316,400)	-42.7%
Total Charges for Services	\$97,231,715	\$101,380,700	\$102,568,100	\$95,582,800	\$ (5,797,900)	-5.7%
OTHER REVENUES						
Clean Lot	\$509,775	\$657,000	\$657,000	\$657,000	\$—	0.0%
Misc. Collections	450,342	115,000	115,000	115,000	—	0.0%
Interest Income	9,411,821	1,290,900	9,418,800	9,000,000	7,709,100	597.2%
Appropriated Fund Balance	—	22,527,500	—	10,426,200	(12,101,300)	-53.7%
Transfers in	—	—	—	—	—	0.0%
Total Other Revenues	\$10,371,938	\$24,590,400	\$10,190,800	\$20,198,200	\$ (4,392,200)	-17.9%
Total Revenues	\$115,673,971	\$135,477,000	\$122,023,100	\$125,332,100	\$ (10,144,900)	-7.5%
EXPENDITURES						
Compensation	\$9,501,212	\$10,826,000	\$10,987,400	\$10,945,900	\$119,900	1.1%
Fringe Benefits	2,885,569	4,269,100	4,134,900	4,333,700	64,600	1.5%
Fringe Benefits (OPEB)	2,817,909	3,893,700	2,505,000	3,076,700	(817,000)	-21.0%
Operating Expenses	94,092,814	105,661,200	105,218,700	95,256,800	(10,404,400)	-9.8%
Debt Service - Interest Expense	2,733,929	2,971,500	3,210,100	3,153,800	182,300	6.1%
Debt Service - Principal	—	5,888,700	5,978,800	5,888,700	—	0.0%
Fund Balance Reserve - Transfer In	—	—	—	—	—	0.0%
Contributions to Post Closure	(131,418)	1,531,400	1,531,400	1,507,200	(24,200)	-1.6%
Capital Outlay	—	2,782,000	2,782,000	3,511,400	729,400	26.2%

Fund Summary *(continued)*

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimated	FY 2025 Proposed	FY 2024-2025	
					Change \$	Change %
Recoveries	—	(2,346,600)	(2,346,600)	(2,342,100)	4,500	-0.2%
Total Expenditures	\$111,900,015	\$135,477,000	\$134,001,700	\$125,332,100	\$(10,144,900)	-7.5%
EXCESS OF REVENUES OVER EXPENDITURES	3,773,956	—	(11,978,600)	—	—	0.0%
Adding Principal	—	—	5,978,800	—	—	0.0%
OTHER ADJUSTMENTS	(8,919,776)	—	—	(10,426,200)	(10,426,200)	0.0%
ENDING FUND BALANCE - UNRESTRICTED	\$(34,597,353)	\$(60,489,913)	\$(40,597,153)	\$(51,023,353)	\$(959,640)	1.6%

NOTE: Reflected in the fund summary are changes primarily resulting from a correction of net assets to allocate unspent bond proceeds from unrestricted funds to new investments in capital assets as well as adjustments to other assets, such as other post-employment benefit (OPEB) liability and deferrals.

Stormwater Management Enterprise Fund

As authorized by Sections 10-262 through 10-264 of the County Code, the Stormwater Management District includes all the land within the boundaries of Prince George's County, Maryland, except for land within the City of Bowie. Within this special taxing district, the County exercises all the rights, powers and responsibilities for stormwater management. These responsibilities are defined as the planning, designing, acquisition, construction, demolition, maintenance and operation of facilities, practices and programs for the control and disposition of storm and surface waters, including floodproofing and flood control and navigation. These actions ensure the availability to residents and property owners of the Stormwater Management District an efficient and safe operating service. The Stormwater Management Enterprise Fund supports stormwater management activities within the district and responsibility for administering these activities is shared between the Department of the Environment and the Department of Public Works and Transportation.

The Department of the Environment's Stormwater Management Division (SMD) and Sustainability Division (SD) carry out Municipal Separate Storm Sewer System (MS4) permit water quality regulations. SMD focuses on flood mitigation through planning, design, construction and permitting of remedial flood and drainage improvement projects. SD focuses on sustainable services and with the MS4 and Watershed Implementation Plan (WIP) requirements facing the County, provides research, outreach and tracking of sustainability efforts for the agency.

Fiscal Summary

The overall fund revenues total \$113,016,100 in FY 2025. This is a decrease of -\$221,200 or -0.2% below the FY 2024 budget. The primary changes include a reduction in the use of fund balance and permitting receipts offset by projected growth in property tax collections.

In FY 2025, compensation expenditures in the Department of the Environment's portion of the fund reflect a decrease of -6.5% under the FY 2024 budget primarily due to higher budgeted attrition rate offset by the annualization of FY 2024 salary adjustments. Staffing resources increase by one due to the reallocation of a vacant position from the Solid Waste Fund to the Stormwater Management Fund. This position will serve as the County's Climate Change Manager. Compensation costs include funding for 68 full time positions. Fringe benefit expenditures decrease -6.9% under the FY 2024 budget to align with projected compensation costs. The fringe benefit expenditures include \$2,214,500 for OPEB costs.

Operating expenditures increase 1.0% over the FY 2024 budget primarily due to rising debt service costs, consulting services, inspections and monitoring services. The debt service costs are based on current debt service schedules, and other operating increases reflect anticipated costs to continue existing service levels as well as to meet all regulatory mandates and requirements. Operating costs increases are offset by a decrease in interagency charges primarily from the Department of Permitting, Inspections and Enforcement.

Capital outlay expenditures decrease -100.0% under the FY 2024 approved budget primarily from the elimination of funding for the Big Belly trash receptacles. Funding has been included in the Solid Waste Fund for this expense to consolidate all refuse and collection program services in the Solid Waste Fund.

Recoveries decrease -100.0% under the FY 2024 approved budget due to the elimination of eligible recoverable expenses for a Planner position that supports the County's energy grant programs. In FY 2025, this position will be fully supported by the energy grants.

Expenditures by Category

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$6,552,713	\$8,264,600	\$8,150,200	\$7,729,500	\$(535,100)	-6.5%
Fringe Benefits	6,637,737	6,272,800	6,186,000	5,843,100	(429,700)	-6.9%
Operating	40,975,515	75,943,200	75,914,200	76,726,800	783,600	1.0%
Capital Outlay	—	245,000	245,000	—	(245,000)	-100.0%
Total	\$54,165,965	\$90,725,600	\$90,495,400	\$90,299,400	\$(426,200)	-0.5%
Recoveries	—	(205,000)	(205,000)	—	205,000	-100.0%
Total	\$54,165,965	\$90,520,600	\$90,290,400	\$90,299,400	\$(221,200)	-0.2%

Fund Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimated	FY 2025 Proposed	FY 2024-2025	
					Change \$	Change %
BEGINNING FUND BALANCE - UNRESTRICTED	\$(60,246,355)	\$(34,854,960)	\$(100,309,256)	\$(125,907,256)	\$(91,052,296)	261.2%
REVENUES						
TAXES, SALES AND SERVICES						
Property Taxes	\$57,353,572	\$57,530,000	\$58,380,000	\$58,380,000	\$850,000	1.5%
Grading Permits	2,331,750	2,600,000	2,350,000	2,350,000	(250,000)	-9.6%
Permits	3,056,384	3,000,000	3,000,000	3,000,000	—	0.0%
Tree Preservation	134,008	120,000	120,000	120,000	—	0.0%
Soil Conservation	236,300	236,300	236,300	236,300	—	0.0%
Pond Fees	108,144	90,000	200,000	100,000	10,000	11.1%
Water & Sewer Fees	222,348	216,700	216,700	216,700	—	0.0%
Sale of Plans	—	—	—	—	—	0.0%
GIS Floodplan Service	65,458	48,200	48,200	48,200	—	0.0%
Stormwater Fee-in-Lieu	996,369	1,178,800	1,000,000	1,000,000	(178,800)	-15.2%
Total Taxes, Sales and Services	\$64,504,333	\$65,020,000	\$65,551,200	\$65,451,200	\$431,200	0.7%
OTHER REVENUES						
Cell Towers	\$427,853	\$600,000	\$500,000	\$500,000	\$(100,000)	-16.7%
Interest Income	3,511,078	575,100	1,287,100	575,100	—	0.0%
Reforestation Fee/Lieu	398	500	400	500	—	0.0%
Miscellaneous	(1,376,750)	5,000	—	5,000	—	0.0%
Appropriated Fund Balance	—	43,413,200	—	42,860,700	(552,500)	-1.3%
Transfers in from the Water Quality Fund	3,623,700	3,623,500	—	3,623,600	100	0.0%
Total Other Revenues	\$6,186,279	\$48,217,300	\$1,787,500	\$47,564,900	\$(652,400)	-1.4%
Total Revenues	\$70,690,612	\$113,237,300	\$67,338,700	\$113,016,100	\$(221,200)	-0.2%
EXPENDITURES - DEPARTMENT OF THE ENVIRONMENT (DOE)						
Compensation	\$6,552,713	\$8,264,600	\$8,150,200	\$7,729,500	\$(535,100)	-6.5%
Fringe Benefits	4,120,332	2,559,700	3,847,700	3,628,600	1,068,900	41.8%
Fringe Benefits (OPEB)	2,517,405	3,713,100	2,338,300	2,214,500	(1,498,600)	-40.4%
Operating Expenses	27,358,133	43,512,400	42,952,000	43,040,900	(471,500)	-1.1%
Debt Service Interest Expense	13,617,382	13,389,300	13,920,700	13,497,900	108,600	0.8%
Debt Service Principal	—	19,041,500	19,041,500	20,188,000	1,146,500	6.0%
Capital Outlay	—	245,000	245,000	—	(245,000)	-100.0%
Recoveries	—	(205,000)	(205,000)	—	205,000	-100.0%
Subtotal - DOE	\$54,165,965	\$90,520,600	\$90,290,400	\$90,299,400	\$(221,200)	-0.2%

Fund Summary *(continued)*

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimated	FY 2025 Proposed	FY 2024-2025	
					Change \$	Change %
EXPENDITURES - DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION (DPWT)						
Compensation	\$8,859,681	\$9,902,800	\$9,512,800	\$10,967,900	\$1,065,100	10.8%
Fringe Benefits	3,002,098	3,928,100	3,617,800	4,105,600	177,500	4.5%
Fringe Benefits (OPEB)	1,057,097	1,459,000	1,057,100	1,464,000	5,000	0.3%
Operating Expenses	7,228,964	7,426,800	7,500,100	6,179,200	(1,247,600)	-16.8%
Capital Outlay	—	—	—	—	—	0.0%
Subtotal - DPWT	\$20,147,840	\$22,716,700	\$21,687,800	\$22,716,700	\$—	0.0%
Total Expenditures	\$74,313,805	\$113,237,300	\$111,978,200	\$113,016,100	\$(221,200)	-0.2%
EXCESS OF REVENUES OVER EXPENDITURES	(3,623,195)	—	(44,639,500)	—	—	0.0%
Adding Principal	—	19,041,500	19,041,500	20,188,000	1,146,500	6.0%
OTHER ADJUSTMENTS	(36,439,706)	—	—	(42,860,700)	(42,860,700)	0.0%
ENDING FUND BALANCE - UNRESTRICTED	\$(100,309,256)	\$(59,226,660)	\$(125,907,256)	\$(148,579,956)	\$(89,353,296)	150.9%
NOTE: Reflected in the fund summary are changes primarily resulting from a correction of net assets to allocate unspent bond proceeds from unrestricted funds to new investments in capital assets as well as adjustments to other assets, such as other post-employment benefit (OPEB) liability and deferrals.						

Local Watershed Protection & Restoration Fund

Effective July 1, 2013, the County established a Watershed Protection and Restoration (WPR) Program, in accordance with the provisions of House Bill (HB) 987. County legislation adopted by the County Council established the authority and agency responsibilities needed to administer the WPR program. Through the establishment of a stormwater remediation fee, the County will be able to meet its long term regulatory WIP II and NPDES State and federal mandates for water quality improvement through restoration. The Local Watershed Protection and Restoration Fund, also known as the Water Quality Fund, supports the requirements to meet federal mandates for impervious area restoration through retrofit, stormwater controls and mandated rebate programs intended to improve water quality in the Chesapeake Bay.

Fiscal Summary

Revenues total \$24,153,500, an increase of \$3,500,700 or 17.0% over the FY 2024 approved budget. The increase is primarily due to growth in the use of fund balance in FY 2025 to support water quality program activities and priorities. The use of fund balance increases \$3,500,700 or 65.3% in FY 2025.

Compensation expenditures in the fund increase 8.7 % over the FY 2024 budget primarily due the annualization of FY 2024 salary adjustments offset by budgeted incumbent salary attrition. Compensation costs includes funding for 10 full time positions. Fringe benefit expenditures increase 10.2% over the FY 2024 budget to align with projected costs.

Operating expenditures increase 17.6% over the FY 2024 budget due to increases in principal and interest costs based on current debt schedules.

Expenditures by Category

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$879,443	\$1,150,100	\$1,057,000	\$1,250,500	\$100,400	8.7%
Fringe Benefits	91,142	421,100	337,900	464,000	42,900	10.2%
Operating	13,322,702	19,081,600	19,081,600	22,439,000	3,357,400	17.6%
Total	\$14,293,287	\$20,652,800	\$20,476,500	\$24,153,500	\$3,500,700	17.0%
Total	\$14,293,287	\$20,652,800	\$20,476,500	\$24,153,500	\$3,500,700	17.0%

Fund Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimated	FY 2025 Proposed	FY 2024-2025	
					Change \$	Change %
BEGINNING FUND BALANCE - UNRESTRICTED	\$(68,304,882)	\$(37,947,490)	\$(124,941,571)	\$(128,701,771)	\$(90,754,281)	239.2%
REVENUES						
Clean Water Act Fees	\$14,636,637	\$14,689,000	\$14,689,000	\$14,689,000	\$—	0.0%
Interest	2,323,229	599,500	599,500	599,500	—	0.0%
Miscellaneous	190,437	—	—	—	—	—
Appropriated Fund Balance	—	5,364,300	—	8,865,000	3,500,700	65.3%
Transfers in	—	—	—	—	—	0.0%
Total Revenues	\$17,150,303	\$20,652,800	\$15,288,500	\$24,153,500	\$3,500,700	17.0%
EXPENDITURES						
Compensation	\$879,443	\$1,150,100	\$1,057,000	\$1,250,500	\$100,400	8.7%
Fringe Benefits	91,142	421,100	337,900	464,000	42,900	10.2%
Operating Expenses	9,435,280	13,674,700	13,759,500	13,531,300	(143,400)	-1.0%
Capital Outlay	—	—	—	—	—	0.0%
Interfund Transfer to Stormwater Fund	3,623,700	3,623,500	3,623,700	3,623,600	100	0.0%
Interfund Transfer to CIP	—	—	—	—	—	0.0%
Debt Service - Interest Expense	263,722	338,300	253,300	802,100	463,800	137.1%
Debt Service - Principal	—	1,445,100	1,445,100	4,482,000	3,036,900	210.2%
Total Expenditures	\$14,293,287	\$20,652,800	\$20,476,500	\$24,153,500	\$3,500,700	17.0%
EXCESS OF REVENUES OVER EXPENDITURES	2,857,016	—	(5,188,000)	—	—	0.0%
Adding Principal	—	—	1,427,800	—	—	0.0%
OTHER ADJUSTMENTS	(59,493,705)	—	—	(8,865,000)	(8,865,000)	0.0%
ENDING FUND BALANCE - UNRESTRICTED	\$(124,941,571)	\$(43,311,790)	\$(128,701,771)	\$(137,566,771)	\$(94,254,981)	217.6%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$—	\$981,900	\$—	\$—	\$(981,900)	-100.0%
Fringe Benefits	—	147,300	—	—	(147,300)	-100.0%
Operating	4,870,974	9,465,500	10,594,700	11,902,400	2,436,900	25.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$4,870,974	\$10,594,700	\$10,594,700	\$11,902,400	\$1,307,700	12.3%
Recoveries	—	—	—	—	—	
Total	\$4,870,974	\$10,594,700	\$10,594,700	\$11,902,400	\$1,307,700	12.3%

The FY 2025 proposed grant budget for the Department of the Environment is \$11,902,400. This is an increase of \$1,307,700, or 12.3%, over the FY 2024 approved budget. The Department has several capital grant appropriations located in the capital budget.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2024			FY 2025		
	FT	PT	LTGF	FT	PT	LTGF
Stormwater Management Enterprise Fund						
Clean Energy Programs	9	—	—	9	—	—
Total Stormwater Management Enterprise Fund	9	—	—	9	—	—
Total	9	—	—	9	—	—

In FY 2025, funding is provided for nine full time positions.

Grant Funds by Division

Grant Name	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Animal Services						
Best Friends Cat Program (Community Cat Program)	\$—	\$50,000	\$50,000	\$50,000	\$—	0.0%
Best Friends Rachel Ray Life Saving Grant	11,831	—	—	50,000	50,000	
Maryland Department of Agriculture Spay Today - Keep the Litter Away	67,760	25,200	25,200	36,000	10,800	42.9%
Total Animal Services	\$79,591	\$75,200	\$75,200	\$136,000	\$60,800	80.9%
Stormwater Management Enterprise Fund						
FY 17 Exelon/Pepco	\$1,098,191	\$—	\$—	\$—	\$—	
FY 19 AltaGas/WGA Merger	298,503	—	—	—	—	
CBT - Urban Trees Award Program Grant	120,000	—	—	1,500,000	1,500,000	
CBT - Green Streets, Green Jobs, Green Towns Grant Program	—	—	—	50,000	50,000	
CBT - Watershed Assistance - Beaverdam	2,700,000	75,000	75,000	—	(75,000)	-100.0%
Clean Fuels Incentive Program	—	80,000	80,000	—	(80,000)	-100.0%
Composting and Food Waste Reduction (CFWR) Pilot Project	—	50,000	50,000	348,900	298,900	597.8%
DOJ Office of Community Oriented Policing Services - Mobile Camera System	63,166	—	—	—	—	
Energy Efficiency and Conservation Block Grant Program	—	2,000,000	2,000,000	2,000,000	—	0.0%
Energy Efficiency and Conservation Block Grant Program Formula	—	900,000	900,000	900,000	—	0.0%
EPA - Consumer Recycling Educational and Outreach Grant Program	—	2,000,000	2,000,000	2,000,000	—	0.0%
FEMA FMA/MDE Comprehensive Flood Management Grant Program	—	305,000	305,000	305,000	—	0.0%
FEMA Regional Catastrophic Preparedness Grant Program	—	500,000	500,000	500,000	—	0.0%
Joint Based Andrews (JBA) Resilience	500,000	—	—	—	—	
MDNR Chesapeake and Coastal Grants Gateway - Outcome 2: Nuisance Flood Plan Phase 2	11,523	—	—	—	—	
Restoration of Lower Beaverdam	—	500,000	500,000	—	(500,000)	-100.0%

Grant Funds by Division *(continued)*

Grant Name	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
USDA Smart Commodities	—	3,250,000	3,250,000	3,250,000	—	0.0%
Total Stormwater Management Enterprise Fund	\$4,791,383	\$9,660,000	\$9,660,000	\$10,853,900	\$1,193,900	12.4%
Subtotal	\$4,870,974	\$9,735,200	\$9,735,200	\$10,989,900	\$1,254,700	12.9%
Total Transfer from General Fund - (County Contribution/Cash Match)		859,500	859,500	912,500	53,000	6.2%
Total	\$4,870,974	\$10,594,700	\$10,594,700	\$11,902,400	\$1,307,700	12.3%

Grant Descriptions

BEST FRIENDS CAT PROGRAM (COMMUNITY CAT PROGRAM) -- \$50,000

This grant program will provide funding for adoption fees to promote adoptions and to incentivize rescue groups to adopt animals from the Animal Services Division.

BEST FRIENDS RACHEL RAY LIFE SAVING GRANT -- \$50,000

This grant program will provide funding for adoption fees to promote adoptions and to incentivize rescue groups to adopt animals from the Animal Services Division.

SPAY TODAY-KEEP THE LITTERS AWAY -- \$36,000

The Maryland Department of Agriculture provides funding for rabies vaccinations and no-cost spay/neuter services for a total of 240 feral cats within the County.

CBT URBAN TREES AWARD PROGRAM GRANT -- \$1,500,000

The grant will provide funding to enhance quality of life, human health, and community livability by improving air quality and reducing urban heat island effect, as well as mitigate some of the effects of climate change.

CBT GREEN STREETS, GREEN JOBS, GREEN TOWNS GRANT PROGRAMS -- \$50,000

The grant will provide funding to identify potential areas with high levels of polychlorinated biphenyls (PCB) using existing data, to identify potential load reduction strategies and to recommend the best management practices (BMP) types that are suitable for collecting sediments and filtering PCBs.

USDA COMPOSTING AND FOOD WASTE REDUCTION (CFWR) GRANT PROGRAM -- \$348,900

The grant will assist local and municipal governments with projects that develop and test strategies for planning and implementing municipal compost plans and food waste reduction plans. The funding will expand the FY 2024 food waste diversion pilot program at select Prince George's County Public Schools (PGPCS) to include additional public schools. The funding will expand the PGPCS "Green Schools" from 12 to 26 participating schools.

ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT (COMPETITIVE), FEMA BUILDING RESILIENT INFRASTRUCTURE AND COMMUNITIES (BRIC) - RESILIENCY HUB, CLIMATE POLLUTION REDUCTION, ENVIRONMENTAL AND CLIMATE JUSTICE BLOCK GRANTS, COMMUNITIES LOCAL ENERGY ACTION PROGRAM (COMMUNITIES LEAP) -- \$2,000,000

Grant announcements for energy efficiency and resiliency and renewables are anticipated under the referenced programs. Funding source is largely from the federal government, however the State is also likely to make funding available.

EPA CONSUMER RECYCLING EDUCATION AND OUTREACH GRANT PROGRAM -- \$2,000,000

This grant project will provide funding to support efforts to inform the public about residential or community recycling or composting programs, provide information about the materials that are accepted as part of residential or community recycling or composting programs and increase collection rates and decrease contamination across the County. Emphasis will be placed on improving the County's recycling, composting, and other material management programs.

FEMA HMA/MDE COMPREHENSIVE FLOOD MANAGEMENT GRANT PROGRAM -- \$305,000

Urban flood planning in the County's Anacostia River Watershed has experienced numerous urban flooding events over the past decade due to the increased number of high-intensity, short duration rain events. Urban flooding is defined in the Prince George's County 2017 Hazard Mitigation Plan Update as occurring "where manmade development has obstructed the natural flow of water and decreased the ability of natural groundcover to absorb and retain surface water runoff." This is particularly a problem within the County's Anacostia River watershed, which is highly urbanized with much of the land developed prior to current stormwater management regulations. The County has a strong understanding of flood inundation areas related to riverine and tidal flooding, however there is less understanding of those areas at risk of urban flooding. The purpose of this planning effort will be to identify areas prone to flooding and flood-related property damage outside the 100-year floodplain within a select

area of the County's Anacostia River watershed, assess their flood volumes and frequencies, and provide recommendations on alternatives to mitigate this flooding.

FEMA REGIONAL CATASTROPHIC PREPAREDNESS GRANT PROGRAM (RCPGP) -- \$500,000

This project will develop and deploy a model community engagement and blue-green infrastructure planning framework that can be replicated and scaled across the greater Washington region. Blue-green infrastructure refers to the combination of "blue" hydrological functions with "green" nature-based solutions such as vegetation and parks, which not only provide stormwater and flood management capacity but also ancillary community benefits. The project will work with communities in Prince George's County and the District of Columbia to mitigate growing climate risks by assessing opportunities for blue-green infrastructure that reduces flooding by retaining and slowing excess water.

The Prince George's County Climate Action Plan charges the County to commit to protecting residential homes and personal property from catastrophic effects of climate change including extreme storms and flooding. It also emphasizes the County's commitment to embrace equity in all aspects of planning and implementation.

USDA PARTNERSHIP FOR CLIMATE SMART COMMODITIES GRANT PROGRAM -- \$3,250,000

This grant project will pilot, evaluate, and build a Climate-Smart Local Producers Program to address the marketing of products grown using a variety of climate-centric practices. It will focus on breaking down barriers to implementing such practices on existing and new farms. Emphasis will be placed on encouraging the entry of historically underserved producers into the marketplace including beginner farmers, socially disadvantaged farmers, veteran farmers, limited resource farmers, women farmers, and producers growing specialty crops.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To restore the health of county waters and address flooding issues.

Objective 1.1 — Increase the total percentage of impervious areas retrofitted with stormwater controls.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
13%	19%	3%	17%	52%	↓

Trend and Analysis

Restoration of impervious surfaces not previously treated with stormwater management measures is one of the most important goals for meeting the County's NPDES and MS4 permit and Watershed Implementation Plan (WIP) mandates. The County was required to retrofit 20% of untreated impervious surfaces by December 31, 2024. To the maximum extent practical (MEP), the County's production through FY 2023 was 5,693 acres. In addition, the County received the 5th Generation NPDES MS4 Permit on December 2, 2022. The County has a mandate to treat 2,137 acres of impervious surface by December 2027 under the new permit. Factors affecting this performance measure include filling existing vacancies, unanticipated delays with securing engineering contract awards, availability of private property opportunities, unintended delays in procurement, permitting, land acquisition/easements, construction and annual funding commitments. The Department of the Environment is working collaboratively with the Department of Permitting, Inspections and Enforcement (DPIE), the Department of Public Works and Transportation (DPWT) and the Office of Central Services (OCS) to streamline programs and services to achieve the MS4 permit objectives.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Outfalls sampled	159	160	155	150	150
Water quality projects in planning, design or construction	78	73	82	74	18
Efficiency					
Value of CIP Projects/total expenditures (millions)	\$44.3	\$33.0	\$37.2	\$70.6	\$18.9
Impact (Outcome)					
Retrofitted impervious areas where stormwater management facilities are installed	29%	19%	3%	17%	52%

Objective 1.2 — Decrease the percentage of structures identified at risk of flooding.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
14%	17%	17%	17%	2%	↔

Trend and Analysis

Flood control projects are performed by the agency to reduce the risks of loss of life and property damage because of flood events. A significant storm event (also known as a 100-year storm) is a national standard established by the Federal Emergency Management Agency (FEMA). Upon completion of the capital improvement projects (CIP) work for large scale flood mitigation projects (Allison Street levee, Upper Marlboro levee and channel conveyance), the Department will be on track for achieving its long-term FY 2025 performance target of 1,775 structures protected. The construction phase of the projects is being managed by DPWT. The Allison Street levee construction is completed, and DOE is currently facilitating the certification process with FEMA and Maryland Department of the Environment (MDE). The Upper Marlboro channel and levee project is a DPWT CIP to be implemented.

Five watershed-level flood study updates will be initiated to assess existing and future flood risks and develop conceptual level flood mitigation measures. Study findings will provide a more accurate account of at-risk structures, considering current and anticipated climatic conditions. Projections for at-risk structures are subject to change based on study findings, and it is anticipated that the number will increase by 30%. By FY 2028, some study recommendations for flood mitigation will be implemented to reduce the number of structures at risk for flooding by approximately 5%. Structures identified at risk of flooding including the following: FY 2024 performance measure: 4,750; FY 2026 performance measure: 6,200 (shows 30% increase compared to FY 2024); and FY 2028 performance measure: 5,900 (shows 5% decrease compared to FY 2026).

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Flood protection projects in planning, design or construction	12	17	22	22	22
Flood warning gauges operated	40	40	40	41	52
Impact (Outcome)					
Structures identified at risk of flooding	14%	17%	17%	17%	2%

Goal 2 — To provide residential waste recovery.

Objective 2.1 — Increase the residential recycling rate.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
45%	34%	41%	41%	43%	↑

Trend and Analysis

The final rollout of the residential curbside collection food scrap program in FY 2024 with an additional 100,000 (approximately) households will further increase the waste diversion rate resulting in less landfill bound materials. This will complete the goal of covering all 180,000 households. With this, the County will be at the forefront of residential organic diversion in Maryland. The County continues to strive to achieve the highest source reduction credit within the State.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Households participating in residential curbside recycling	168,000	180,456	182,668	185,000	185,000
Tons of solid waste recaptured by residential recycling	56,258	38,898	50,238	56,000	60,000
Impact (Outcome)					
Residential solid waste recaptured through recycling	33%	26%	28%	30%	32%

Goal 3 — To enhance the quality of life in the natural environment.

Objective 3.1 — Reduce the amount of litter in the County.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
860	681	758	780	810	↑

Trend and Analysis

Litter and illegal dumping continue to be a major concern in the County. The U.S. Environmental Protection Agency (EPA) established a trash total maximum daily load (TMDL) for the Anacostia Basin. It requires the County to reduce its litter load by 170,628 pounds per year. Staff continue to deliver services and products that support the County Executive's Beautification Initiative as well as position the County to meet the litter reduction requirements in its NPDES/MS4 Permit.

In FY 2023, the Department deployed two mobile surveillance systems for illegal dumping enforcement, executed a monitoring service contract and purchased 16 dual solar-powered trash and recycling Big Belly stations. These stations will be installed at bus stops in FY 2024. Up to 30 additional stations will be purchased in FY 2024.

The Department also continues to fund and manage the County's anti-litter marketing campaign. The vendor continues to develop messaging and materials that promote County pride by encouraging positive behaviors and supporting enforcement, infrastructure and policy changes that improve the environment. The campaign takes a targeted approach to reach audiences and areas impacted by litter and illegal dumping.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Comprehensive community clean events held	21	8	5	7	10
Volunteer community clean events held	52	10	10	15	20
Clean up events within the Anacostia Watershed	20	20	28	30	40
Impact (Outcome)					
Tons of litter removed from the Anacostia Watershed	84	184	210	250	300

Objective 3.2 — Increase tree planting in schools and communities.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
15	2	3	7	11	↑

Trend and Analysis

Prince George's County is already experiencing the impacts of climate change - frequent, intense, and short duration storm events, extreme temperature events and unhealthy air conditions from wildfire smoke. The County must prepare to protect its people, critical infrastructure and valued cultural and natural resources in the face of projected impacts. In short, the County must adapt and adjust to expected impacts to minimize harm and to take advantage of new, beneficial opportunities.

Green infrastructure (GI) and nature-based solutions are effective ways to help address the County's flooding, extreme precipitation, and heat risks, and these strategies should be pursued whenever possible. Through a Stormwater Stewardship Grant project, up to 50 Rain Check Rebate practices will be installed in focus areas to optimize stormwater quantity control, mitigate the effects of extreme heat, sequester carbon and beautify communities.

The County has lost tree canopy, going from approximately 53% in 2014 to approximately 51% in 2018. Tree canopy is the layer of leaves, branches, and stems of trees that cover the ground. This encompasses a net loss of approximately 7,000 acres of canopy. Much of this loss occurred in urban areas where tree canopy was already low. Communities with insufficient tree cover already experience negative health and environmental impacts.

Trees are credited based on the square footage of the predicted canopy spread in 10 years. Further, it is estimated that 167 trees will cover one acre when a tree reaches maturity. The EPA reports that a tree planted in an urban setting, and allowed to grow for 10 years removes 23.2 pounds of greenhouse gas.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Trees planted	76	351	559	1,200	1,800
Impact (Outcome)					
Tree canopy as result of trees planted	0	2	3	7	11

Goal 4 — To provide animal management and adoption services and ensure the safety and welfare of animals.

Objective 4.1 — Increase the placement of animals as a percentage of intakes into forever homes and/or facilities.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
100%	63%	69%	72%	75%	↑

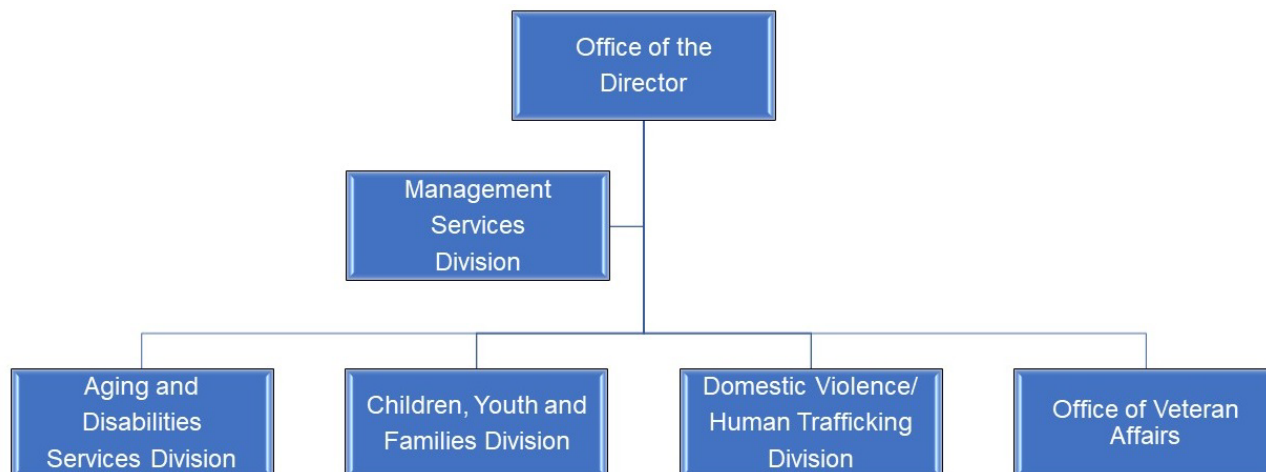
Trend and Analysis

The Animal Services Division (ASD) continues to strive to increase its live release/save rate by working with partners to increase adoptions and place animals in loving forever homes. The Live Release Rate (LRR) for FY 2023 was 68%, a 5% decrease since FY 2022. This drop in LRR is due in part to the national trend of animals being returned to animal shelters post COVID-19. More animal owners surrendered their animals after returning to work and social activities following the pandemic. As a result, ASD has implemented a new intake program and streamlined the adoption process to move animals into forever homes. ASD continues to work closely with its partners and rescue groups. The Intake staff provide owners with valuable resources like food bank resources, in home care, medical resources and humane educational resources to keep animals in place to avoid them from being surrendered to the shelter.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Animal control officers	16	13	16	16	16
Workload, Demand and Production (Output)					
Off-site adoption events held	12	2	8	8	12
On-site adoption events held	12	2	4	10	15
Intakes - dogs	2,346	1,703	3,669	4,500	4,000
Intakes - cats	2,160	1,150	1,956	2,500	2,000
Adoption applications received	1,429	2,993	1,393	1,546	1,546
Impact (Outcome)					
Live Release Rate (as a percentage of adoptable intake)	78%	63%	69%	72%	75%

Department of Family Services



MISSION AND SERVICES

The Department of Family Services (DFS) improves the quality of life and overall well-being of the communities by providing information, assistance and referrals, as well as promoting and developing high quality, innovative programs that educate, empower, respect choice and preserve dignity. The department is responsible for providing assistance to some of the County’s most vulnerable citizens – children, families, victims of domestic violence, people with intellectual and developmental disabilities, veterans and seniors.

CORE SERVICES

- Information and referral assistance
- Intervention services
- Case management services
- Home and community-based services
- Community outreach and advocacy
- Provision of senior meals and food security education

FY 2024 KEY ACCOMPLISHMENTS

- Procured a new, locally based food vendor to provide meals for the County’s Congregate Meal Program. Senior participation increased by 30%. This coincided with the re-opening of the congregate meal sites and a full-return to the level of services provided prior to COVID-19.
- Announced a partnership with Bowie State University for a comprehensive countywide disability needs assessment.
- Engaged in a partnership with the University of Maryland Baltimore County to conduct a needs assessment of older adults living in the County.

- Completed a comprehensive Community Needs Assessment for Prince George’s County in partnership with Kaye Implementation and Evaluation (KI&E). The conclusions will provide a framework for a five-year Strategic Plan designed to address gaps in programs and services for children, at-risk youth and their families.
- Contracted with four community organizations to provide services to 1,439 families by serving a total of 35,133 meals.

STRATEGIC FOCUS AND INITIATIVES IN FY 2025

The agency’s top priorities in FY 2025 are:

- Increase the percentage of individuals linked to care through information assistance and referral services.
- Increase the number of individuals and families who have access to nutritious meals and childhood hunger programs in an effort to enhance food security.
- Reduce the percentage of at-risk older adults entering long term care facilities after one year of receiving community-based services.
- Increase access to intervention programs and services for at-risk youth and families via the administration of disconnected youth, childhood hunger and home visiting programs.
- Increase supportive services to victims of domestic violence and human trafficking and assist domestic violence survivors with resources that promote self-sufficiency.
- Enhance communications and outreach to the over 100,000 veterans and family members in Prince George’s County, to ensure that all eligible Prince Georgians receive information on services and benefits available to them.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Department of Family Services is \$19,260,200, a decrease of -\$1,269,600 or -6.2% under the FY 2024 approved budget.

Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$6,046,248	36.3%	\$7,438,200	36.2%	\$6,916,900	36.1%	\$6,871,400	35.7%
Grant Funds	10,348,152	62.1%	12,701,600	61.9%	11,884,300	62.0%	12,023,800	62.4%
Special Revenue Funds	280,793	1.7%	390,000	1.9%	365,000	1.9%	365,000	1.9%
Total	\$16,675,193	100.0%	\$20,529,800	100.0%	\$19,166,200	100.0%	\$19,260,200	100.0%

GENERAL FUND

The FY 2025 proposed General Fund budget for the Department of Family Services is \$6,871,400, a decrease of -\$566,800 or -7.6% under the FY 2024 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$7,438,200
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of costs related to FY 2024 salary adjustments offset with two positions not funded	\$107,400
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	40,300

Reconciliation from Prior Year *(continued)*

	Expenditures
Decrease Cost: Operating — Decrease in the General Fund transfer to the Domestic Violence Special Revenue Fund due to contract adjustments	(25,000)
Decrease Cost: Fringe Benefits — Decrease in the fringe benefit expenses to support projected costs; the fringe benefit rate decreases from 34.7% to 29.2% to align with projected costs	(136,400)
Decrease Cost: Operating — Decrease in contractual services based on historical spending and the removal of the community grant contracts	(553,100)
FY 2025 Proposed Budget	\$6,871,400

GRANT FUNDS

The FY 2025 proposed grant budget for the Department of Family Services is \$12,023,800, a decrease of -\$677,800 or -5.3% under the FY 2024 approved budget. Major sources of funds in the FY 2025 proposed budget include:

- Community Options Waiver
- Senior Care
- Title IIIC1: Nutrition for the Elderly-Congregate Meals

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$12,701,600
Enhance: Existing Program/Service — Net adjustments (Community Options Waiver, Federal Financial Participant Maryland Access Point (MAP), Senior Information and Assistance (MAP I&A), State Guardianship, State Nutrition, State Vulnerable Elderly (VEPI), Title IIIB Information and Referral, Title VII Elder Abuse and Title VII Ombudsman)	\$388,500
Add: New Grant — Disconnected Youth - Diversion Program	100,000
Add: New Grant — Safe Summer Program	59,000
Reduce: Existing Program/Service — Net adjustments (Money Follows the Person, Nutrition Services Incentive Program, Senior Community Services Employment Program (SCSEP), State Ombudsman Initiative, Title IIIB Administration, Title IIIB Ombudsman, Community Partnership Agreement, Community Support, Local Care Team and Family Navigator/Supplemental Funds)	(284,600)
Eliminate: Program/Service — Guardianship Program Income, Home Visiting Maryland Department of Health (MDH) - American Rescue Plan (ARP) 1, Home Visiting Maryland Department of Health (MDH) - American Rescue Plan (ARP) 2 and Home Visiting Healthy Families	(940,700)
FY 2025 Proposed Budget	\$12,023,800

SPECIAL REVENUE FUNDS**Domestic Violence Special Revenue Fund**

The FY 2025 proposed Domestic Violence Special Revenue Fund budget for the Department of Family Services is \$365,000, a decrease of -\$25,000 or -6.4% under the FY 2024 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$390,000
Decrease Cost: Operating — Decrease in contractual services paid from the General Fund transfer	\$(25,000)
FY 2025 Proposed Budget	\$365,000

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25
General Fund				
Full Time - Civilian	28	29	29	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	28	29	29	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
Grant Program Funds				
Full Time - Civilian	27	27	28	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	27	27	28	1
Part Time	74	74	74	0
Limited Term	49	49	47	(2)
TOTAL				
Full Time - Civilian	55	56	57	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	55	56	57	1
Part Time	74	74	74	0
Limited Term	49	49	47	(2)

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Administrative Aide	4	0	0
Administrative Assistant	0	0	0
Administrative Specialist	3	0	0
Associate Director	1	0	0
Budget Aide	1	0	0
Budget Management Analyst	3	0	0
Community Developer	31	0	31
Community Developer Assistant	6	0	7
Community Development Aide	0	74	6
Community Services Manager	2	0	0
Compliance Specialist	0	0	0
Counselor	0	0	2
Deputy Director	1	0	0
Director	1	0	0
Executive Administration Aide	1	0	0
General Clerk	2	0	1
Human Resources Analyst	1	0	0
TOTAL	57	74	47

Expenditures by Category - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$2,531,625	\$3,033,000	\$2,893,100	\$3,140,400	\$107,400	3.5%
Fringe Benefits	634,109	1,053,300	815,300	916,900	(136,400)	-12.9%
Operating	2,880,514	3,351,900	3,208,500	2,814,100	(537,800)	-16.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$6,046,248	\$7,438,200	\$6,916,900	\$6,871,400	\$(566,800)	-7.6%
Recoveries	—	—	—	—	—	—
Total	\$6,046,248	\$7,438,200	\$6,916,900	\$6,871,400	\$(566,800)	-7.6%

In FY 2025, compensation expenditures increase 3.5% over the FY 2024 budget due to annualization of costs related to FY 2024 salary adjustments. Compensation costs include funding for 27 out of 29 full time positions. Fringe benefit expenditures decrease -12.9% under the FY 2024 budget due to a reduction in the fringe benefit rate from 34.7% to 29.2% to align with projected costs.

Operating expenditures decrease -16.0% under the FY 2024 budget primarily due to a reduction in contract services for the Domestic Violence division. Other sources of funding were received to support these contracts. Funding will continue for contractual services to support agency boards and commissions, adult day care services, goods and services to support operations of the Dementia Friendly Program, as well as services for veterans.

Expenditures by Division - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Office of the Director	\$529,354	\$1,068,000	\$541,100	\$858,100	\$(209,900)	-19.7%
Management Services	1,595,313	1,798,100	2,017,500	2,155,800	357,700	19.9%
Aging and Disabilities Services	1,938,584	2,258,800	2,171,000	1,914,500	(344,300)	-15.2%
Administration for Children, Youth and Families	548,973	555,000	566,100	555,000	—	0.0%
Domestic Violence - Human Trafficking	1,243,118	1,209,600	1,314,100	1,114,400	(95,200)	-7.9%
Office of Veteran Affairs	190,906	548,700	307,100	273,600	(275,100)	-50.1%
Total	\$6,046,248	\$7,438,200	\$6,916,900	\$6,871,400	\$(566,800)	-7.6%

General Fund - Division Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$290,219	\$636,200	\$274,300	\$607,200	\$(29,000)	-4.6%
Fringe Benefits	86,593	251,900	97,700	117,900	(134,000)	-53.2%
Operating	152,542	179,900	169,100	133,000	(46,900)	-26.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$529,354	\$1,068,000	\$541,100	\$858,100	\$(209,900)	-19.7%
Recoveries	—	—	—	—	—	
Total Office of the Director	\$529,354	\$1,068,000	\$541,100	\$858,100	\$(209,900)	-19.7%
Management Services						
Compensation	\$570,985	\$671,100	\$776,400	\$916,600	\$245,500	36.6%
Fringe Benefits	179,412	243,500	253,300	305,100	61,600	25.3%
Operating	844,916	883,500	987,800	934,100	50,600	5.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,595,313	\$1,798,100	\$2,017,500	\$2,155,800	\$357,700	19.9%
Recoveries	—	—	—	—	—	
Total Management Services	\$1,595,313	\$1,798,100	\$2,017,500	\$2,155,800	\$357,700	19.9%
Aging and Disabilities Services						
Compensation	\$1,109,791	\$1,045,800	\$1,156,700	\$976,100	\$(69,700)	-6.7%
Fringe Benefits	267,322	319,700	310,800	282,500	(37,200)	-11.6%
Operating	561,471	893,300	703,500	655,900	(237,400)	-26.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,938,584	\$2,258,800	\$2,171,000	\$1,914,500	\$(344,300)	-15.2%
Recoveries	—	—	—	—	—	
Total Aging and Disabilities Services	\$1,938,584	\$2,258,800	\$2,171,000	\$1,914,500	\$(344,300)	-15.2%
Administration for Children, Youth and Families						
Compensation	\$0	\$—	\$8,100	\$—	\$—	
Fringe Benefits	(11,351)	—	—	—	—	
Operating	560,324	555,000	558,000	555,000	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$548,973	\$555,000	\$566,100	\$555,000	\$—	0.0%
Recoveries	—	—	—	—	—	
Total Administration for Children, Youth and Families	\$548,973	\$555,000	\$566,100	\$555,000	\$—	0.0%

General Fund - Division Summary (continued)

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Domestic Violence - Human Trafficking						
Compensation	\$390,770	\$355,900	\$459,800	\$475,100	\$119,200	33.5%
Fringe Benefits	95,458	124,700	124,100	156,800	32,100	25.7%
Operating	756,890	729,000	730,200	482,500	(246,500)	-33.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,243,118	\$1,209,600	\$1,314,100	\$1,114,400	\$(95,200)	-7.9%
Recoveries	—	—	—	—	—	
Total Domestic Violence - Human Trafficking	\$1,243,118	\$1,209,600	\$1,314,100	\$1,114,400	\$(95,200)	-7.9%
Office of Veteran Affairs						
Compensation	\$169,860	\$324,000	\$217,800	\$165,400	\$(158,600)	-49.0%
Fringe Benefits	16,675	113,500	29,400	54,600	(58,900)	-51.9%
Operating	4,371	111,200	59,900	53,600	(57,600)	-51.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$190,906	\$548,700	\$307,100	\$273,600	\$(275,100)	-50.1%
Recoveries	—	—	—	—	—	
Total Office of Veteran Affairs	\$190,906	\$548,700	\$307,100	\$273,600	\$(275,100)	-50.1%
Total	\$6,046,248	\$7,438,200	\$6,916,900	\$6,871,400	\$(566,800)	-7.6%

DIVISION OVERVIEW

Office of the Director

The Office of the Director oversees all programs and coordinates the development of the agency’s policies and procedures. This office also provides oversight to the administration of seven boards and commissions, which include the Commission on Aging; Commission for Children, Youth and Families; Commission for Individuals with Disabilities; Commission for Mental Health; Commission for Veterans; Commission for Women; and the Fathers, Boys and Men Commission.

Fiscal Summary

In FY 2025, the division expenditures decrease -\$209,900 or -19.7% under the FY 2024 budget. Staffing resources decrease by one from the FY 2024 budget. The primary budget changes include:

- A decrease in personnel costs due to the transfer of one Human Resources Analyst 4G to the Management Services division and partially funding one Administrative Aide 1A position.

- A decrease in fringe benefit costs to align with personnel reallocations.
- A decrease in operating funding for transfers to the Domestic Violence Special Revenue Fund and a reduction in contracts for various boards and commissions. Funding is maintained to support the Adam’s House contract.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$1,068,000	\$858,100	\$(209,900)	-19.7%
STAFFING				
Full Time - Civilian	6	5	(1)	-16.7%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	6	5	(1)	-16.7%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Management Services

The Management Services Division is responsible for budget preparation and analysis, fiscal reporting, procurement, personnel, payroll activities, office automation functions and routine property management issues related to the day-to-day activities of the agency. The division works closely with the other divisions to formulate and monitor the agency’s budget and to evaluate the effectiveness and efficiency of programs and services.

Fiscal Summary

In FY 2025, the division expenditures increase \$357,700 or 19.9% over the FY 2024 budget. Staffing resources increase by two from the FY 2024 budget. The primary budget changes include:

- An increase in personnel costs to fund the transfer of one Human Resources Analyst 4G position and one Community Development Assistant 3G position from

the Office of the Director and Aging Disabilities Services divisions.

- An increase in fringe benefit costs to align with personnel reallocations.
- Increased funding for operating costs due to an increase in the technology costs countywide.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$1,798,100	\$2,155,800	\$357,700	19.9%
STAFFING				
Full Time - Civilian	7	9	2	28.6%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	7	9	2	28.6%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Aging and Disabilities Services

The Aging Services Division (Area Agency on Aging) provides information and assistance through the Maryland Access Point of Prince George’s County to seniors, caregivers and persons with disabilities desiring to plan for current and future needs. Through the Senior Health Insurance Program, consumers are able to receive health insurance counseling. Case management services are provided to court appointed wards, 65 years-of-age and older, where the Area Agency on Aging Director has been appointed as public guardian. The home delivered meals program aims to meet the nutritional needs of seniors residing in their own homes and unable to receive meals through the congregate sites due to health conditions. The Retired and Senior Volunteer Program (RSVP) program provides unsubsidized employment enabling seniors to gain work experience. The division’s intervention programs include Foster Grandparents, where older volunteers are utilized as resources to work with physically, mentally, emotionally and physically handicapped children. The Ombudsman program, another intervention service, investigates and seeks resolution of problems which affect the rights, health, safety, care and welfare of residents in long-term care settings.

The Disability Apprenticeship Training Program will provide individuals with developmental and/or intellectual disabilities ages 18 and 25 years-of-age a meaningful paid job training experience. The Options Counseling Program assists individuals in need of long-term support to make an informed choice about services

and settings that best meet their long-term support needs.

Fiscal Summary

In FY 2025, the division expenditures decrease -\$344,300 or -15.2% under the FY 2024 budget. Staffing resources decrease by one from the FY 2024 budget. The primary budget changes include:

- A decrease in personnel costs due to the transfer of one Community Development Assistant 3G to the Management Services division.
- A decrease in fringe benefit costs to align with personnel reallocations.
- A decrease in operating funding for the Aging Community Needs Assessment contract. Federal funding was received to assist with the Needs Assessment.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$2,258,800	\$1,914,500	\$(344,300)	-15.2%
STAFFING				
Full Time - Civilian	9	8	(1)	-11.1%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	9	8	(1)	-11.1%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Children, Youth and Families

The Children, Youth and Families Division provides information and assistance through the Children and Families Information line, which is set up to provide services to those parents who have children identified as having intensive needs. This function can provide referrals to organizations able to provide the most appropriate level of care based on the customer’s need and explain how services work. Case management within this division is provided through the Local Access Mechanism program, known as a component of the Children and Families Information line. This program enables families to overcome barriers that prevent them from accessing the appropriate services. Information is provided to assist families with accessing information that empowers them to navigate various systems and enables them to become self-advocates equipped to address their own needs.

Home and community-based services in this division include the home visiting program, which aims to reduce infant mortality in Prince George’s County by providing prenatal and postnatal support to women with children. Support is given through the provision of transportation to medical appointments, parent education and providing linkages to food, baby supplies and clothing. Finally, intervention services are aimed toward youth

who are at risk of having contact or those having already made contact with the juvenile justice system. Services are rendered through funding formal counseling, afterschool programs and truancy intervention programs. Each of the aforementioned programs support the agency-wide goals of increasing the percentage of individuals accessing quality care as a result of information and referral services increasing the focus of intervention services for at-risk youth in order to facilitate child and family well-being.

Fiscal Summary

In FY 2025, the division operating expenditures remain unchanged from the FY 2024 budget.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$555,000	\$555,000	\$-	0.0%
STAFFING				
Full Time - Civilian	0	0	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	0	0	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Domestic Violence - Human Trafficking

The Domestic Violence - Human Trafficking Division provides increased support for advocacy and outreach for victims of domestic violence and human trafficking. This support includes the administration of an emergency fund to support costs related to housing, case management and other needs to reduce risk of danger.

Fiscal Summary

In FY 2025, the division expenditures decrease -\$95,200 or -7.9% under the FY 2024 budget. Staffing resources increase by one from the FY 2024 budget. The primary budget changes include:

- An increase in personnel costs to fund the transfer of one Administrative Specialist 3G from the Veteran Affairs division.

- An increase in fringe benefit costs to align with personnel reallocations.
- A decrease in funding for operational consulting contracts. Funding continues to support the advocacy, awareness, education and outreach for victims of domestic violence and human trafficking.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$1,209,600	\$1,114,400	\$(95,200)	-7.9%
STAFFING				
Full Time - Civilian	4	5	1	25.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	4	5	1	25.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Office of Veteran Affairs

The Office of Veteran Affairs leads in the development of a comprehensive plan to promote client advocacy and works to enhance programs and services for veterans. This office serves one of the largest populations of veterans in the State of Maryland by offering a one-stop location with centralized services dedicated to serving each veteran, and/or family members, according to their needs. Current programs include serving the homeless with housing; assisting with employment needs; Veteran Affairs claims assistance; surviving spouse assistance; women veterans initiatives and assistance and suicide prevention.

Fiscal Summary

In FY 2025, the division expenditures decrease -\$275,100 or -50.1% under the FY 2024 budget. Staffing resources decrease by one from the FY 2024 budget. The primary budget changes include:

- A decrease in personnel costs due to the transfer of one Administrative Specialist 3G position to the

Domestic Violence division and one position is unfunded.

- A decrease in fringe benefit costs to align with personnel reallocations.
- A decrease in funding for operational consulting contracts. Funding includes the purchase of goods and services for the County veterans and to procure other goods and services to enhance program delivery.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$548,700	\$273,600	\$(275,100)	-50.1%
STAFFING				
Full Time - Civilian	3	2	(1)	100.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	3	2	(1)	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

OTHER FUNDS

Domestic Violence Special Revenue Fund

The Domestic Violence Fund supports shelter assistance for victims of domestic violence and a specialized work training program for shelter residents. Shelter services include crisis intervention for families affected by domestic violence through emergency shelter, counseling for victims, children and abusers, a 24-hour hotline, a safe visitation center, community education, legal information and representation. Services also include an anger management program.

Fiscal Summary

In FY 2025, the Domestic Violence Fund revenues total \$365,000, a decrease of -\$25,000 or -6.4% under the FY 2024 budget. This includes a decrease in the use of fund balance.

Operating expenses decrease by -\$25,000 or -6.4% under the FY 2024 budget. Funding continues for the Family Crisis Center, crisis intervention services for families and a client emergency fund to support the immediate relocations of victims.

Expenditures by Category

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Operating	\$280,793	\$390,000	\$365,000	\$365,000	\$(25,000)	-6.4%
Total	\$280,793	\$390,000	\$365,000	\$365,000	\$(25,000)	-6.4%
Total	\$280,793	\$390,000	\$365,000	\$365,000	\$(25,000)	-6.4%

Fund Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimated	FY 2025 Proposed	FY 2024-2025	
					Change \$	Change %
BEGINNING FUND BALANCE	\$250,427	\$335,489	\$335,489	\$337,489	\$2,000	0.6%
REVENUES						
Marriage Licenses and Permits	\$283,855	\$308,000	\$285,000	\$285,000	\$(23,000)	-7.5%
Appropriated Fund Balance	—	—	—	23,000	23,000	0.0%
Transfer In - General Fund	82,000	82,000	82,000	57,000	(25,000)	-30.5%
Total Revenues	\$365,855	\$390,000	\$367,000	\$365,000	\$(25,000)	-6.4%
EXPENDITURES						
Operating Expenses	\$280,793	\$390,000	\$365,000	\$365,000	\$(25,000)	-6.4%
Total Expenditures	\$280,793	\$390,000	\$365,000	\$365,000	\$(25,000)	-6.4%
EXCESS OF REVENUES OVER EXPENDITURES	85,062	—	2,000	—	—	0.0%
OTHER ADJUSTMENTS	—	—	—	(23,000)	(23,000)	0.0%
ENDING FUND BALANCE	\$335,489	\$335,489	\$337,489	\$314,489	\$(21,000)	-6.3%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$3,695,434	\$5,410,000	\$5,315,900	\$5,550,500	\$140,500	2.6%
Fringe Benefits	797,491	1,260,100	1,237,600	1,286,100	26,000	2.1%
Operating	5,948,399	6,420,900	5,720,200	5,571,300	(849,600)	-13.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$10,441,324	\$13,091,000	\$12,273,700	\$12,407,900	\$(683,100)	-5.2%
Recoveries	—	—	—	—	—	
Total	\$10,441,324	\$13,091,000	\$12,273,700	\$12,407,900	\$(683,100)	-5.2%

The FY 2025 proposed grant budget is \$12,407,900, a decrease of -5.2% under the FY 2024 budget. This decrease is largely driven by the elimination of the Home Visiting Maryland Department of Health (MDH) American Rescue Plan (ARP) grants.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2024			FY 2025		
	FT	PT	LTGF	FT	PT	LTGF
Aging and Disabilities Services						
Community Options Waiver	3	—	19	3	—	19
Dementia Capable	—	—	2	—	—	2
Federal Financial Participant (Maryland Access Point (MAP))	—	—	2	—	—	2
Foster Grandparent Program	1	70	—	1	70	—
Money Follows the Person	—	—	2	—	—	2
Ombudsman Initiative	—	—	3	—	—	3
Retired Senior Volunteers Program (RSVP)	1	—	—	1	—	—
Senior Assisted Housing	1	—	—	1	—	—
Senior Care	1	—	—	1	—	—
Senior Health Insurance Program	1	—	—	1	—	—
Senior Information and Assistance (MAP I & A)	1	—	—	1	—	—
Senior Training and Employment	1	—	—	1	—	—
State Guardianship	1	—	—	1	—	—
Title IIIB Consolidated	5	—	1	6	—	1
Title IIIC1: Nutrition for the Elderly Congregate Meals	2	4	8	2	4	8
Title IIIC2: Nutrition for the Elderly Home Delivered Meals	2	—	—	2	—	—

Staff Summary by Division - Grant Funds (continued)

Staff Summary by Division & Grant Program	FY 2024			FY 2025		
	FT	PT	LTGF	FT	PT	LTGF
Title III-D: Senior Health Promotion	—	—	1	—	—	1
Title III-E Caregiving	1	—	2	1	—	2
Vulnerable Elderly (VEPI)	1	—	—	1	—	—
Total Aging and Disabilities Services	22	74	40	23	74	40
Administration for Children, Youth and Families						
Administration - Community Partnership Agreement	5	—	—	5	—	—
Children in Need of Supervision (CINS)	—	—	3	—	—	3
Family Navigator	—	—	—	—	—	1
Home Visiting-Healthy Families (MDH)	—	—	3	—	—	—
Local Care Team	—	—	1	—	—	1
Strengthening Prince George's System of Early Care	—	—	1	—	—	1
Total Administration for Children, Youth and Families	5	—	8	5	—	6
Domestic Violence - Human Trafficking						
Domestic Violence and Human Trafficking Division - DSS Initiative	—	—	1	—	—	1
Total Domestic Violence - Human Trafficking	—	—	1	—	—	1
Total	27	74	49	28	74	47

In FY 2025, funding is provided for 28 full time positions, 64 out of 74 part time positions and 47 limited term grant funded (LTGF) positions. This is an increase of one full time position and a decrease of two LTGF positions from the FY 2024 approved budget.

Grant Funds by Division

Grant Name	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Aging and Disabilities Services						
Community Options Waiver	\$904,646	\$1,350,000	\$1,350,000	\$1,406,000	\$56,000	4.1%
Dementia Capable Community Connections	34,287	262,300	262,300	262,300	—	0.0%
Federal Financial Participant (Maryland Access Point (MAP))	92,599	220,000	220,000	300,000	80,000	36.4%
Foster Grandparents Program	286,856	272,000	272,000	272,000	—	0.0%
Guardianship - Program Income	—	5,500	5,500	—	(5,500)	-100.0%
Level One Screening	11,323	20,000	20,000	20,000	—	0.0%
Medicare Improvement for Patients and Providers Act (MIPPA)	14,500	14,500	14,500	14,500	—	0.0%
Money Follows the Person (MFP)	54,168	61,700	61,700	51,500	(10,200)	-16.5%
Nutrition Services Incentive Program (NSIP)	30,944	167,500	167,500	167,400	(100)	-0.1%
Nutrition - Program Income	162,100	162,100	162,100	162,100	—	0.0%
Ombudsman Initiative	114,145	121,600	117,300	117,300	(4,300)	-3.5%
Retired and Senior Volunteer Program (RSVP)	97,071	75,000	75,000	75,000	—	0.0%
Senior Assisted Housing	582,949	603,700	625,300	603,700	—	0.0%
Senior Care	1,310,659	1,337,000	1,314,700	1,337,000	—	0.0%
Senior Center Operating Funds	48,884	52,700	52,700	52,700	—	0.0%
Senior Health Insurance Program	40,921	66,400	66,400	66,400	—	0.0%
Senior Information and Assistance (MAP I & A)	85,291	413,600	537,400	560,500	146,900	35.5%
Seniors in Community Service Program (SCSEP)	292,423	487,700	487,700	449,100	(38,600)	-7.9%
Senior Medicare Patrol	20,500	20,500	20,500	20,500	—	0.0%
State Guardianship	88,249	67,300	67,300	71,200	3,900	5.8%
State Nutrition	220,768	258,200	257,800	270,100	11,900	4.6%
Title IIIB: Administration	276,662	330,200	330,200	294,100	(36,100)	-10.9%
Title IIIB: Elder Abuse	42,729	79,100	79,100	79,100	—	0.0%
Title IIIB: Guardianship	28,375	28,200	28,200	28,200	—	0.0%
Title IIIB: Information and Referral	202,763	180,300	180,300	266,000	85,700	47.5%
Title IIIB: Ombudsman	13,245	64,900	64,900	13,100	(51,800)	-79.8%
Title IIIB: Subgrantee	130,651	155,000	155,000	155,000	—	0.0%
Title IIIC1: Nutrition for the Elderly Congregate Meals	932,833	1,077,500	1,077,500	1,077,500	—	0.0%
Title IIIC2: Nutrition for the Elderly Home Delivered Meals	669,251	610,000	610,000	610,000	—	0.0%

Grant Funds by Division (continued)

Grant Name	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Title IIID: Senior Disease Prevention & Health Promotion	41,490	45,300	45,300	45,300	—	0.0%
Title IIIE: Caregiving	336,410	400,300	400,300	400,300	—	0.0%
Title VII: Elder Abuse	6,650	8,400	8,400	8,500	100	1.2%
Title VII: Ombudsman	32,551	32,000	32,000	34,100	2,100	6.6%
Veterans Directed Home and Community Based Services	34,100	34,100	34,100	34,100	—	0.0%
Vulnerable Elderly (VEPI)	85,923	64,700	64,700	66,600	1,900	2.9%
Total Aging and Disabilities Services	\$7,326,916	\$9,149,300	\$9,267,700	\$9,391,200	\$241,900	2.6%
Administration for Children, Youth and Families						
Administration - Community Partnership Agreement	\$580,075	\$623,000	\$623,000	\$580,100	\$(42,900)	-6.9%
Bowie Disconnected Youth Program (formerly City of Bowie)	107,359	107,400	107,400	107,400	—	0.0%
Children In Need of Supervision (CINS)	264,950	271,700	271,700	271,700	—	0.0%
Community Support	147,970	148,000	148,000	72,300	(75,700)	-51.1%
Disconnected Youth Diversion Program	—	—	—	100,000	100,000	
Disconnected Youth KEYS	214,625	214,700	214,700	214,700	—	0.0%
Domestic Violence Centers	52,135	—	—	—	—	
Family Navigator/Supplemental Funds	—	100,200	100,200	75,700	(24,500)	-24.5%
Healthy Families (MSDE)	180,900	180,900	180,900	180,900	—	0.0%
Home Visiting Maryland Department of Health (MDH) - American Rescue Plan (ARP) 1	60,300	90,500	—	—	(90,500)	-100.0%
Home Visiting Maryland Department of Health (MDH) - American Rescue Plan (ARP) 2	60,273	83,700	—	—	(83,700)	-100.0%
Home Visiting - Healthy Families (MDH)	366,753	761,000	—	—	(761,000)	-100.0%
Hope Project Training Academy	199,525	199,600	199,600	199,600	—	0.0%
Improving Workforce Development & Employment	122,167	122,200	122,200	122,200	—	0.0%
Know Better, Live Better Health	132,242	132,300	132,300	132,300	—	0.0%
Local Care Team	82,364	87,300	86,800	86,900	(400)	-0.5%
Pathway to a Healthy Lifestyle	132,242	132,300	132,300	132,300	—	0.0%
Project Wellness	84,297	84,300	84,300	84,300	—	0.0%
Safe Summer Program	—	—	—	59,000	59,000	

Grant Funds by Division *(continued)*

Grant Name	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Strengthening Prince George's System of Early Care and Education	19,975	—	—	—	—	
Weaving Hope	100,842	100,900	100,900	100,900	—	0.0%
Youth Empowerment Toward Success	112,242	112,300	112,300	112,300	—	0.0%
Total Administration for Children, Youth and Families	\$3,021,236	\$3,552,300	\$2,616,600	\$2,632,600	\$(919,700)	-25.9%
Subtotal	\$10,348,152	\$12,701,600	\$11,884,300	\$12,023,800	\$(677,800)	-5.3%
Total Transfer from General Fund - (County Contribution/Cash Match)	93,172	389,400	389,400	384,100	(5,300)	-1.4%
Total	\$10,441,324	\$13,091,000	\$12,273,700	\$12,407,900	\$(683,100)	-5.2%

Grant Descriptions

COMMUNITY OPTIONS WAIVER -- \$1,406,000

The Maryland Department of Health provides funding to enable adults 18 years of age or older to remain in a community setting even though their advanced age or disability would warrant placement in a long-term care facility. The waiver allows services that are typically covered by Medicaid in a long-term care facility to be provided to eligible persons in their own homes or in assisted living facilities. This program is funded by Medicaid reimbursement.

DEMENTIA CAPABLE COMMUNITY CONNECTIONS -- \$262,300

The Maryland Department of Aging provides funding to assist with a dementia-capable Home and Community Based Services system (HCBS) that will provide a set of high quality and well-coordinated services and programs that are relevant to, and easily accessed by, people living with Alzheimer's and related dementias (ADRD) and their caregivers.

FEDERAL FINANCIAL PARTICIPATION (MARYLAND ACCESS POINT) -- \$300,000

Medicaid administrative Federal Financial Participation (FFP) is a key mechanism for funding the Maryland Access Point Program (MAP). A requirement for obtaining these funds is to document the portion of time that is spent on Medicaid versus non-Medicaid related activities. It includes activities related to assisting individuals with the application process for long-term services and support health care services and other supports that may assist an individual to remain in the community. This program is funded through Medicaid reimbursement.

FOSTER GRANDPARENT PROGRAM -- \$272,000

The Corporation for National and Community Service provides funding for adults 55 years of age and older who meet income eligibility guidelines to volunteer as Foster Grandparents. The Foster Grandparents work with physically, mentally and emotionally handicapped children in schools and special centers throughout the County. These children may not otherwise receive the personal attention necessary for their social adjustment and maturation.

LEVEL ONE SCREENING -- \$20,000

The Maryland Department of Aging provides funding to support personnel and administrative costs for delivering level one screens to account for the anticipated influx of requests associated with changes to the Community Options Waiver Registry prioritization process.

MEDICARE IMPROVEMENTS FOR PATIENTS AND PROVIDERS ACT (MIPPA) -- \$14,500

The Maryland Department of Aging provides funding for the promotion of low-income programs for Medicare beneficiaries. These low-income programs provide assistance with premiums and some assistance with coverage gaps. Counselors provide screening and application assistance for the Medicare Savings Program (MSP), Low Income Subsidy (LIS) and Senior Prescription Drug Assistance Program (SPDAP).

MONEY FOLLOWS THE PERSON (MFP) -- \$51,500

The Maryland Department of Aging provides funding for the Money Follows the Person (MFP) initiative which is designed to streamline the transition process for individuals who chose to transition from a long-term care facility to a community setting. A "community setting" is defined by MFP as a residential setting with four or less unrelated residents. The Area Agency on Aging serves as the local single point of entry for applicants.

NUTRITION SERVICES INCENTIVE PROGRAM (NSIP) -- \$167,400

The Maryland Department of Aging provides funding for nutrition programs for the elderly. The County uses these grant funds to provide meals to residents aged 60 and over at locations throughout the County.

NUTRITION – PROGRAM INCOME -- \$162,100

The Maryland Department of Aging provides funding for compliant investigations and advocacy service to all residents living in long-term care nursing homes and licensed assisted living facilities.

OMBUDSMAN INITIATIVE -- \$117,300

The Maryland Department of Aging provides funding for complaint investigations and advocacy service to all residents living in long-term care nursing homes and licensed assisted living facilities.

RETIRED SENIOR VOLUNTEER PROGRAM (RSVP) -- \$75,000

The Corporation for National and Community Service provides funding to develop volunteer service opportunities in County government and with non-profit agencies for approximately 500 county residents 55 years of age and older. Volunteers serve in a variety of assignments at over 50 non-profit organizations, schools and government agencies. Volunteers serve on a part time basis and are compensated for mileage.

SENIOR ASSISTED LIVING (SALS) -- \$603,700

The Maryland Department of Aging provides funding for residential living support, which includes shelter, meals, housekeeping, personal services and 24-hour supervision to individuals at least 62 years of age. Individuals may have temporary or periodic difficulties with the activities of daily living and require assistance in performing those personal and household functions. The funds also support coordinating activities necessary to approve facilities for certification and for monitoring visits.

SENIOR CARE -- \$1,337,000

The Maryland Department of Aging provides funding for coordinated, community-based, in-home services to seniors with disabilities who may be at risk of nursing home placement. Senior Care clients are provided with case managed access to existing publicly and privately financed services. When needed services are not available through other means, Senior Care will provide gap filling services that may include personal care, chore service, adult day care, medical supplies, emergency response systems, nutritional supplements and other services.

SENIOR CENTER OPERATING FUNDS -- \$52,700

The Maryland Department of Aging provides funding to support senior citizens activity centers that promote planning and education for retirement and long-term care needs; exercise and disease prevention, including oral health; or intergenerational activities. Through

partnerships with Maryland-National Capital Park and Planning Commission and nonprofit health organizations, Prince George's County utilizes these funds to provide oral health education and services to older adults residing in the County.

SENIOR HEALTH INSURANCE PROGRAM (SHIP) -- \$66,400

The Maryland Department of Aging provides funding to support trained volunteers who provide free health insurance counseling to seniors.

SENIOR INFORMATION AND ASSISTANCE (MAP I & A) -- \$560,500

The Maryland Department of Aging provides funding for a single point of contact for senior citizens who need information and assistance navigating and accessing services. The program also provides follow-up to ensure adequate service delivery and to identify service gaps.

SENIOR TRAINING AND EMPLOYMENT PROGRAM -- \$449,100

Senior Service America, Inc. provides funding for community service and training to low-income older county citizens and residents age 55 and older as an entry into productive work.

SENIOR MEDICARE PATROL -- \$20,500

The Maryland Department of Aging provides funding to reduce the amount of federal and state funds lost due to health insurance fraud by increasing the public's ability to detect and report possible fraud, waste and abuse.

STATE GUARDIANSHIP -- \$71,200

The Maryland Department of Aging provides funding for case management services for individuals referred by the courts and for whom the Department's Director has been appointed legal guardian. The Department confers and coordinates with, and requests assistance from other provider agencies and prepares annual and semi-annual reports for each case.

STATE NUTRITION -- \$270,100

The Maryland Department of Aging provides funding for nutrition programs for the elderly. The County uses these grant funds to provide meals to residents aged 60 and over at locations throughout the County.

TITLE III-B: AREA AGENCY ON AGING -- \$835,500

The U.S. Department of Health and Human Services, through the Older Americans Act, under Title III-B provides funding for comprehensive planning, monitoring and evaluation of all senior citizen programs in the County. An integral function of the Area Agency on Aging is to provide funding for a variety of services, including legal assistance, information and referral, day care for the frail, health and fitness, rural outreach and ombudsman services.

TITLE III-C1: NUTRITION FOR THE ELDERLY PROGRAM - CONGREGATE MEALS -- \$1,077,500

The U.S. Department of Health and Human Services, through the Older Americans Act of 1965, under Title III-C1 provides funding for nutrition programs for the elderly. The County uses these grant funds to provide meals to residents aged 60 and over at locations throughout the County. In addition to mandated services, the program provides nutrition screening, social, recreational, health and fitness activities.

TITLE III-C2: NUTRITION FOR THE ELDERLY PROGRAM- HOME DELIVERED MEALS -- \$610,000

The U.S. Department of Health and Human Services, through the Older Americans Act of 1965, under Title III-C2 of the Older Americans Act, provides funding for the home-delivered portion of the Senior Nutrition Program. This program meets the nutritional needs of elderly persons by delivering meals to those eligible seniors 60 years and older who cannot be transported to congregate sites due to poor health. In addition to meals, clients receive nutrition and screenings for other needs or issues.

TITLE III-D: SENIOR DISEASE PREVENTION & HEALTH PROMOTION -- \$45,300

The U.S. Department of Health and Human Services, through the Older Americans Act of 1965, under Title III-D of the Older Americans Act, provides funding to promote health awareness and wellness among older Americans.

TITLE III-E: CAREGIVING -- \$400,300

The U.S. Department of Health and Human Services, through the Older Americans Act of 1965, under Title III-E of the Older Americans Act, provides funding for services to caregivers through existing programs. Services to

caregivers include information, assistance, individual counseling, training, respite care, supplemental services and organization of support groups.

TITLE VII: ELDER ABUSE -- \$8,500

The U.S. Department of Health and Human Services, through the Older Americans Act of 1965, under Title VII of the Older Americans Act, provides funding for programs and services that protect older adults from abuse and provide public education, training and information about elder abuse prevention.

TITLE VII: OMBUDSMAN -- \$34,100

The U.S. Department of Health and Human Services, through the Older Americans Act of 1965, under Title VII of the Older Americans Act, provides funding to advocate for residents of nursing homes and assisted living facilities by providing a voice for those who are unable to speak for themselves. The Ombudsman promotes resident rights through facility visits, facility staff training, and public information workshops. The Ombudsman also addresses systemic issues and provides support to people who want to transition from long-term care facilities back into the community.

VETERANS DIRECTED HOME AND COMMUNITY BASED SERVICES -- \$34,100

The Maryland Department of Aging provides funding for case management services to veterans with disabilities to enable them to receive needed supports and services at home.

VULNERABLE ELDERLY (VEPI) -- \$66,600

The Maryland Department of Aging provides funding to support the efforts of the Guardianship Program which ensures the provision of optimum care/services for adjudicated wards of the court, through professional case management.

ADMINISTRATION - COMMUNITY PARTNERSHIP AGREEMENT -- \$580,100

The Governor's Office for Children (GOC) provides funding to support the administrative costs for the Division of Children, Youth and Families as well as the Local Management Board (LMB). The Community Partnership Agreement serves as the vehicle for these funds and acts as the Notice of Grant Award.

BOWIE - DISCONNECTED YOUTH PROGRAM -- \$107,400

The Governor's Office for Children provides funding to assist disconnected youth who are ages 16 to 24 and are not connected to school or employment. This program includes skill development workshops, job readiness and employment assistance services, mentoring and an annual job/vocational education fair.

CHILDREN IN NEED OF SUPERVISION -- \$271,700

The Earned Reinvestment Fund provides funding to divert youth from contact with the juvenile justice system or to prevent further involvement within the system. It is anticipated that at least 125 youth and their families will be served in the program.

COMMUNITY SUPPORT -- \$72,300

The Governor's Office for Children provides funding to assist disconnected youth who are ages 16 to 24 and are not connected to school or employment. This program consists of General Educational Development (GED) preparation classes, assessment using the Wide Range Achievement Test, life skills and job readiness workshops.

DISCONNECTED YOUTH-DIVERSION PROGRAM -- \$100,000

The Governor's Office of Crime Prevention, Youth, and Victim Services provides funding to implement the Diversion program. The Diversion program will provide services to 75 youth to address the problem of youth violence and reduce youth involvement with the juvenile justice system. The program will provide case management services, individual/family counseling, parenting groups and youth prosocial life skills groups.

DISCONNECTED YOUTH KEYS -- \$214,700

The Governor's Office for Children provides funding to assist youth in going back to school and/or trains them to acquire employable skills, so they can become economically independent as well as a contributory part of the society.

FAMILY NAVIGATOR -- \$75,700

The Governor's Office of Crime Prevention, Youth, and Victim Services provides funding to employ a Family Navigator. The Family Navigator is instrumental in helping to reduce barriers, i.e., language, that the unrepresented and underserved youth and their families

face in accessing services and activities needed to improve their emotional and social well-being.

HEALTHY FAMILIES (MSDE) -- \$180,900

The Maryland State Department of Education provides funding to expand the delivery of the family intervention program - Healthy Families Home Visiting. The program provides services in three primary target areas: Capitol Heights, Hyattsville and Lanham/Landover. The program provides funding for prenatal support and intensive home visiting and/or mentoring services. Services are offered to the families until the child reaches three years of age.

HOPE PROJECT TRAINING ACADEMY -- \$199,600

The Governor's Office of Crime Prevention, Youth, and Victim Services provides funding to assist disconnected youth who are ages 16 to 24 and are not connected to school or employment. This program is designed to connect youth employment by training through three workforce development components: Information Technology (IT), Commercial Vehicle Operator CDL Class A/B, and Unarmed Security Office/Technology Professional.

IMPROVING WORKFORCE DEVELOPMENT & EMPLOYMENT -- \$122,200

The Governor's Office for Children provides funding to assist disconnected youth who are ages 16 to 24 and are not connected to school or employment. This program includes skill development workshops, job readiness and employment assistance services, mentoring and an annual job/vocational education fair.

KNOW BETTER, LIVE BETTER HEALTH -- \$132,300

The Governor's Office for Children provides funding to combine hands on nutrition education, cooking workshops, movement and fitness activities to engage participants in new and creative ways to stay healthy. Throughout the program, participants learn about organic foods; sustainable diets; seasonal and local produce; opportunities to grow their own food; health risks posed by processed foods and sugars; meditation and the importance of staying active. Through the service-learning initiative, participants openly discuss the topics of food insecurity; food deserts; hunger and homelessness. Participants also take part in preparing healthy meals/snacks and assemble wellness packs to

donate to a nearby homeless shelter or to community members in need.

LOCAL CARE TEAM -- \$86,900

The Governor's Office for Children provides funding for permanent staff support to the Local Care Team (LCT) to ensure youth with intensive needs receive comprehensive support services. The coordinator will oversee a system for case referral to the team which includes tracking referrals and services, maintaining a comprehensive resource database, collecting and reporting data and ensuring follow-up services. The LCT will also facilitate a coordinated approach to services and ensure parent involvement in LCT meetings.

PATHWAY TO A HEALTHY LIFE -- \$132,300

The Governor's Office for Children provides funding to teach families to understand the interconnectivity of all elements that create a healthy lifestyle. This program is a holistic approach to addressing Childhood Hunger.

PROJECT WELLNESS -- \$84,300

The Governor's Office for Children provides funding to ensure families are safe and economically stable by addressing childhood hunger targeting students and their families who attend Hollywood Elementary. The program consists of one youth workshop to teach youth about healthy food choices as well as three parental workshops focused on healthy eating, reducing food costs, implementing nutritious ideas, budgeting, maintaining food security and ways to improve income and job security.

SAFE SUMMER PROGRAM -- \$59,000

The Governor's Office of Crime Prevention, Youth, and Victim Services provides funding to support the Children in Need of Support Summer Enrichment program. The CINS Summer Enrichment program provides an opportunity for youth to develop life skills to apply to everyday situations and to learn critical thinking skills to improve their decision-making.

WEAVING HOPE -- \$100,900

The Governor's Office for Children provides funding to support wraparound services, including nutrition classes, spring and summer food access and distributions and community events (e.g., toy and clothing drives during the holidays), as well as nutritional workshops for

students and parents. Funding supports distribution of the following food baskets for the highest need families such as Thanksgiving Turkey Distributions, Winter Break Baskets, Spring Luncheons and Family Dinners. In addition, Weaving Hope assists families with completing the Free and Reduced Meal (FARM) Applications and other social services forms such as Supplemental Nutrition Assistance Program (SNAP) benefits, Food Stamps, etc.

YOUTH EMPOWERED TOWARDS SUCCESS -- \$112,300

The Governor's Office of Crime and Prevention provides funding to assist disconnected youth ages 16 to 24 who are not connected to school or employment. This program includes job readiness training, GED preparation and character development classes.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide information, referral and assistance services to County residents in order to improve access to quality services.

Objective 1.1 — Increase the percentage of individuals linked to community services to improve their safety, well-being and quality of life.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
95%	91%	91%	92%	93%	↔

Trend and Analysis

The Department continues to focus on the provision of information, referral and assistance services to County residents and has maintained and enhanced all virtual programming to continue reaching residents and ensure that services are available to all. The Department receives calls for services such as Ombudsman related concerns, caregiving to elders, home delivered meals, home visiting, domestic violence services, veterans services, COVID-19 tests and aging and disability services. Residents receive information and appropriate referrals for a variety of support services to connect them to vital resources in the community. Referrals are tracked, and intakes are completed through four Divisions: Aging and Disabilities Services (ADSD); Children, Youth and Families (CYFD); Domestic Violence and Human Trafficking (DVHTD) and the Office of Veterans Affairs (OVA). There were reductions in information calls in ADSD due to the end of the pandemic. Within the CYFD, there was a change in the phone system that resulted in calls being appropriately diverted to other agencies. Two major factors contributed to the increase in assistance intakes. The pandemic identified groups of underserved individuals that were subsequently placed on waiting lists to obtain assistance; and, within the CYFD, additional grant funds were received to expand services at the County Courthouse to provide assistance to Juvenile Services (grantor) clients.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Staff providing information and referral services	8	10	13	22	22
Funding for information and referral services (thousands)	\$367.35	\$455.30	\$836.15	\$526.30	\$526.30
Workload, Demand and Production (Output)					
Information calls	37,941	37,442	29,295	32,338	33,431
Assistance intakes	4,031	4,119	6,339	6,817	6,891
Calls received through the Children and Families Information Center	2,085	1,171	570	977	1,016
Services provided through Children and Families Information Center	305	2,342	506	910	946
Services from contacts with Aging and Disability Resource Center for information and assistance from calls and walk-ins	115,918	118,853	119,000	119,000	119,000
Information calls received in the Domestic Violence and Human Trafficking Division	277	414	438	450	450
Community-based outreach events conducted	37	45	72	117	145

Performance Measures *(continued)*

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Visits to the agency website	6,542	74,809	80,123	85,437	85,437
Unique visitors to agency website	55,536	59,380	61,926	64,472	64,472
Page views on the agency website	112,739	131,582	146,013	160,444	160,444
Community-based organizations distributing agency information	66	47	186	312	324
County government agencies making referrals to the agency	12	20	24	24	24
Walk-ins for assistance in OVA	23	25	30	40	40
Information calls received in OVA	2,448	3,500	4,000	4,200	4,200
Efficiency					
Calls received in the Children and Families Information Center per staff	261	117	81	83	88
Calls received in OVA per staff	542	700	667	700	700
Quality					
Overall customer satisfaction with information and referral services	91%	92%	89%	92%	93%
Visitors that visit one website page	60%	62%	65%	65%	65%
Impact (Outcome)					
Individuals linked to benefits and services as a result of information assistance	80%	91%	91%	92%	93%
Individuals who reported increased awareness of Veterans Services	75%	85%	90%	90%	90%

Goal 2 — To enhance the delivery of intervention, prevention and support services to Prince George's County citizens and residents.

Objective 2.1 — Increase the number of citizens and families who have access to nutritious meals (ADSD) and childhood hunger (CYFD) programs in an effort to enhance food security.*

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
275,000	432,859	215,524	246,102	253,084	↓

Trend and Analysis

In FY 2022, the Department shifted its focus to prioritize food insecurity, outreach, education and awareness programming and has sustained this priority and focus. This is in accordance and alignment with the County Executive's Proud priorities. As a result of additional American Rescue Plan Act (ARPA) funding the department received through the Maryland Department on Aging, the Department has been able to address the growing demand for home delivered meals, expand the senior nutrition program and continue established partnerships with community-based providers and the Maryland-National Capital Park and Planning Commission (M-NCPPC). The Department received

approximately \$3 million in ARPA funding through the Maryland Department on Aging. Congregate meals are delivered to Nutrition Centers, which were closed during the pandemic. The multiple sites began returning to semi and full-operations during FY 2023 which led to an increase in congregate meals provided. Similarly, less meals needed to be delivered now that congregate sites were opening back up. Lastly, total meals provided overall has started to drop back down to pre-pandemic levels of service.

*Note: Measures including "ADSD" are in reference to the Aging and Disability Services Division. Measures including "CYFD" are in reference to the Children, Youth and Families Division.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Programs addressing Childhood Hunger	6	5	4	4	4
Funding expended for Childhood Hunger programs (thousands)	\$583.54	\$460.36	\$449.62	\$449.62	\$449.62
Amount expended for home-delivered meal services (thousands)	\$530.15	\$752.90	\$768.70	\$803.10	\$803.10
Workload, Demand and Production (Output)					
Meals provided (ADSD) congregate	1,411	13,213	26,658	45,000	45,000
Families/Individuals participating in Childhood Hunger Programs	1,197	1,427	1,413	1,535	1,668
Meals served (CYFD)	25,670	29,106	35,133	41,102	48,084
Senior citizens receiving a home-delivered meal	5,979	1,198	725	725	725
Number of meals delivered (ADSD)	1,100,165	390,540	153,733	160,000	160,000
Quality					
Parents satisfied with childhood hunger programs	100%	98%	99%	99%	98%
Participant satisfaction with quality and quantity of meals in home-delivered meal program	84%	80%	96%	98%	99%
Impact (Outcome)					
Total meals provided via ADSD and CYFD	1,127,246	432,859	215,524	246,102	253,084
Parents completing the parenting, nutrition and budget educational workshops	80%	94%	89%	94%	99%
Families reporting an increase of food security	80%	80%	94%	96%	97%
At-risk older adults entering long-term care facility after one year of meal delivery or assisted living services	2%	1%	2%	2%	2%

Objective 2.2 — To increase the number of citizens and residents reached via community-based outreach and educational awareness services and programs.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
24,000	24,119	27,463	23,500	24,000	↔

Trend and Analysis

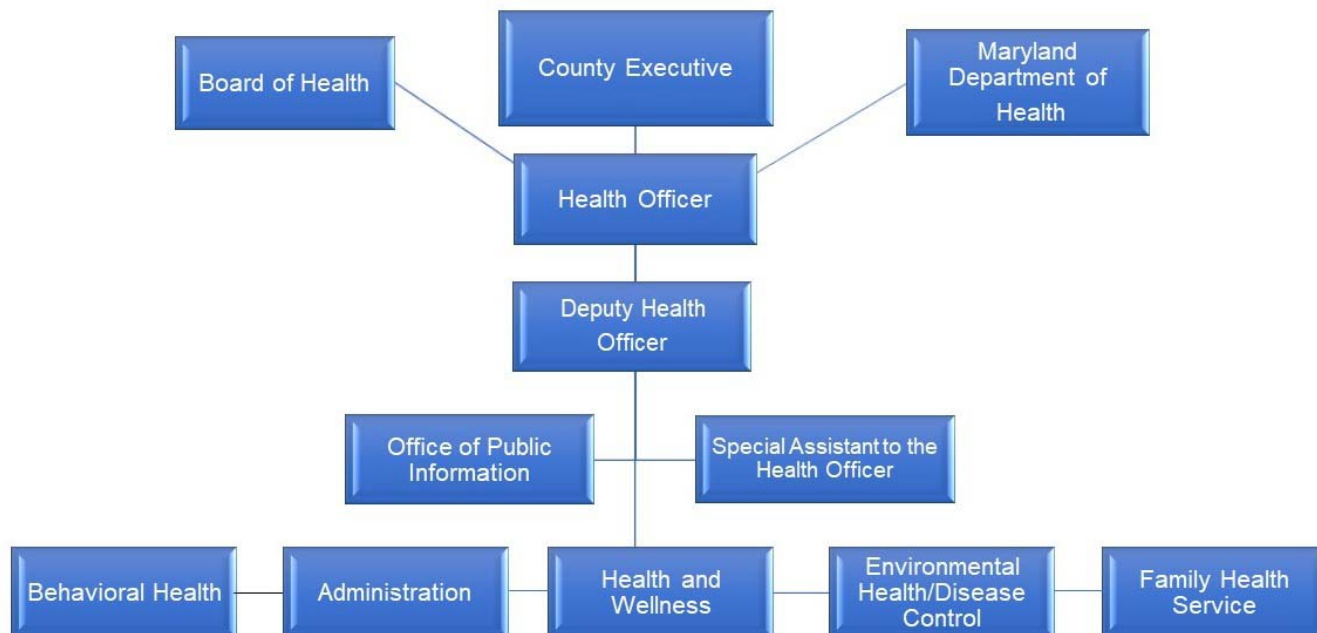
This goal was established in FY 2022, as the Department has continued to expand its parameters for outreach, education and public awareness services through all of the divisions. In response to the Coronavirus pandemic, the Department identified additional resources and alternative service methods to meet County residents' needs.

FY 2020 actuals for "Citizens reached via ADSD programs," "Individuals reached during supported outreach events (DVHTD)," "Service for education and training" and "Total citizens reached via programming ADSD, DVHTD and OVA" have been restated for accuracy.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Amount of funding for community-based outreach events(ADSD and OVA) (millions)	\$1.2	\$1.2	\$1.2	\$1.2	\$1.2
Funding for domestic violence prevention and education awareness symposiums and events (thousands)	\$343.90	\$330.20	\$330.20	\$330.20	\$280.70
Workload, Demand and Production (Output)					
Citizens reached via ADSD programs	10,406	7,173	9,039	9,500	10,000
Citizens reached via OVA programs	4,025	4,500	5,000	5,000	5,000
Individuals reached during supported outreach events (DVHTD)	13,773	12,446	9,000	9,000	9,000
Efficiency					
Cost per Medicaid Waiver care plan (average, thousands)	\$50.00	\$45.70	\$45.70	\$45.70	\$45.70
Quality					
Medicaid Savings (millions)	\$17.9	\$21.3	\$20.2	\$18.8	\$20.2
Satisfaction with training	91%	85%	89%	88%	88%
Impact (Outcome)					
Total citizens reached via programming ADSD, DVHTD, and OVA	28,204	24,119	27,463	23,500	24,000

Health Department



MISSION AND SERVICES

The Health Department (PGCHD) protects the public’s health; assures availability of and access to quality health care services; and promotes individual and community responsibility for the prevention of disease, injury and disability.

CORE SERVICES

- Maternal and child health services, family planning and sexually transmitted infection treatment and testing
- Assuring access to behavioral health services, resources and education and preventing Opioid Use Disorder
- Chronic disease and health promotion interventions
- Assuring access to resources addressing health and social needs including care coordination services
- Communicable disease investigation, outbreak prevention and emergency preparedness activities
- Environmental health promotion and protection

FY 2024 KEY ACCOMPLISHMENTS

- Increased participation in the Women, Infants and Children (WIC) program from 88.5% to 101.5%. Additionally, the Family Health Services Division maintained the highest incidence of breastfeeding in the State at 86.4% compared to the state metric of 75.9%.
- Broke ground on two major construction projects: 9001 Edmonston Rd in Greenbelt to replace the Cheverly Health Clinic and the Dyer Health Center at 9314 Piscataway Rd in Clinton to establish the first behavioral health Crisis Stabilization Center in the County.
- Conducted 3,266 food inspections and participated in 876 weekend events for food protection.

- Completed 959 inspections including pools, percolation tests, septic wells, open burning and responses to complaints submitted to the Environmental Engineering Program.
- Exceeded registration goals for the Maryland Children’s Health Program, providing insurance and connecting 700 people to resources in three months.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2025

The department’s top priorities in FY 2025 are:

- Support the workforce and administrative needs through revised departmental policies and procedures and working closely with County administrative agencies to refine business practices that impact grant funded operations.
- Initiate the Public Health Accreditation Board’s accreditation process and developing a strategic plan for the Department.
- Support and expand behavioral health services by opening the first Crisis Stabilization Center in the County and increasing awareness of the 9-8-8 suicide-prevention hotline.
- Integrate HIV epidemic services and interventions across all clinical programs within the Family Health Services division.
- Support best practices to reduce maternal and infant mortality including promoting the use of perinatal doulas.
- Integrate electronic applications to streamline permitting, licensing and the inspections of facilities through the permitting system.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Health Department is \$87,117,600, a decrease of -\$1,172,400 or -1.3% under the FY 2024 budget approved budget.

Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$31,154,431	41.7%	\$35,307,800	40.0%	\$32,482,200	37.7%	\$32,369,300	37.2%
Grant Funds	43,594,712	58.3%	52,982,200	60.0%	53,619,500	62.3%	54,748,300	62.8%
Total	\$74,749,143	100.0%	\$88,290,000	100.0%	\$86,101,700	100.0%	\$87,117,600	100.0%

GENERAL FUND

The FY 2025 proposed General Fund budget for the Health Department is \$32,369,300, a decrease of -\$2,938,500 or -8.3% under the FY 2024 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$35,307,800
Increase Cost: Compensation — Increase in part time costs, full time positions partially funded by grant programs and the value of six Environmental Health Aide position state special payments	\$583,900
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	187,200

Reconciliation from Prior Year *(continued)*

	Expenditures
Add: Compensation - New Positions — Funding provided for two new positions including a Budget Management Analyst 3A that will serve as a program liaison providing financial guidance and a Communications Specialist 1G to support marketing campaigns	112,600
Increase Cost: Operating — Increase in vehicle maintenance and interagency legal fees	35,700
Decrease Cost: Operating — Net decrease in operating contracts for a one-time legal settlement, intern stipends and background investigation costs offset by increases in janitorial services	(17,500)
Decrease Cost: Operating — Decrease in wireless phone service, office equipment non-capital, maintenance and utilities based on lower usage	(230,300)
Decrease Cost: Operating — Decrease in building maintenance and rental, postage, periodicals, advertising, mileage, supplies, training, travel non- training, memberships and equipment lease to align with anticipated costs	(266,400)
Decrease Cost: Operating — Net decrease in temporary staff services and laboratory general and administrative contracts offset by increases in custodial services	(678,600)
Decrease Cost: Fringe Benefits — Decrease in the fringe benefit rate from 38.2% to 34.6% to align with projected costs	(822,000)
Decrease Cost: Compensation — Increase in budgeted attrition and salary lapse offset by the annualization of FY 2024 salary adjustments	(919,500)
Decrease Cost: Operating — Decrease in other automation for the cost of operating electronic medical record systems to align with projected costs and the elimination of software to manage grant contracts	(923,600)
FY 2025 Proposed Budget	\$32,369,300

GRANT FUNDS

The FY 2025 proposed grant budget for the Health Department is \$54,748,300, an increase of \$1,766,100 or 3.3% over the FY 2024 approved budget. Major sources of funds in the FY 2025 proposed budget include:

- AIDS Case Management
- Implement Ending the Epidemic
- Women, Infants and Children
- Local Behavioral Health Authorities (LBHA)
- General Fund Services
- Diabetes, Heart Disease and Stroke
- General Medical Assistance Transportation

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$52,982,200
Add: New Grant — Scale Up of HIV Prevention Services in Sexual Health Clinics, Adult Reentry Program, American Rescue Plan Mental Health One-time Supplemental Funding, Opioid Operation Command Center Block, Opioid Overdose Prevention & Education Competitive, Transition Age Youth and Young Adults Program, 988 State and Territory Cooperative Agreement BH016STS, 988 State and Territory Cooperative Agreement BH003SCA, 988 State Crisis System Funding, Infants and Toddlers MSDE, Local Health Department Health Disparities, Public Health Workforce Supplemental Funding and Urban Areas Security Initiative - Public Health Emergency Response (UASI - PHER)	\$4,645,800
Enhance: Existing Program/Service — AIDS Case Management, Ending the Epidemic Health Resources and Services Administration (HRSA), Ending the HIV Epidemic in STD Clinics, HIV Prevention Services, Immunization Action Grant, Reproductive Health, Ryan White Part B, Women, Infants and Children, Bridges 2 Success, Drug Court Services, Federal Fund Adult Treatment Grant, General Fund Services, Prevention Services, Project Safety Net, Substance Abuse Treatment Outcomes Partnership (STOP), Temporary Cash Assistance, Tobacco Control Community, Cities Readiness Initiative, Community Health Integration Service System Program and Urban Security - UASI - Maryland Emergency Response System (MDERS)	5,055,600
Shift: Divisional Transfer of program — Maryland 988 System Enhancement Funding, Opioid Operation Command, Prevention Services Education Services to Family, State Opioid Response III Detention Center and State Opioid Response Medication Assisted Treatment (MAT) Detention Center	(1,821,600)
Eliminate: Program/Service — Fee for Service, Project W, Reproductive Health Surplus, Title X Telehealth, Integration of Sexual Health in Recovery, Overdose Action and Tobacco Use Diabetes	(845,600)
Reduce: Existing Program/Service — Dental Sealant D Driver Van, Oral Disease and Injury Prevention, TB Control Cooperative Agreement, WIC Breastfeeding Peer Counseling, Tobacco Cessation, Hepatitis B Prevention, Administrative Care Coordination Grant-Expansion, Adult Evaluation and Review Services, Assistance in Community Integration Services (ACIS), Diabetes, Heart Disease and Stroke, General Medical Assistance Transportation and Maryland Medical Assistance DPP Ancillary	(1,899,800)
Remove: Prior Year Appropriation — School Based Wellness Center - Maryland Department of Health, School Based Wellness Center - Prince George's County Public School (PGCPS) and COVID-19 Public Health Workforce Supplemental Funding	(3,368,300)
FY 2025 Proposed Budget	\$54,748,300

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25
General Fund				
Full Time - Civilian	229	232	233	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	229	232	233	1
Part Time	1	1	1	0
Limited Term	0	0	0	0

Grant Program Funds				
Full Time - Civilian	184	251	251	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	184	251	251	0
Part Time	3	3	3	0
Limited Term	161	94	95	1

TOTAL				
Full Time - Civilian	413	483	484	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	413	483	484	1
Part Time	4	4	4	0
Limited Term	161	94	95	1

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Account Clerk	6	0	2
Accountant	7	0	2
Administrative Aide	33	0	3
Administrative Assistant	13	0	3
Administrative Specialist	12	0	1
Associate Director	5	0	0
Auditor	3	0	1
Budget Assistant	1	0	0
Budget Management Analyst	16	0	0
Building Engineer	1	0	0
Building Security Officer	4	0	0
Citizen Services Specialist	1	0	0
Communications Specialist	1	0	1
Community Developer	63	1	18
Community Development Aide	2	0	0
Community Development Assistant	57	1	10
Community Health Nurse	58	1	7
Community Services Manager	1	0	0
Compliance Specialist	2	0	2
Counselor	35	0	17

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Data Coordinator	0	0	1
Data Entry Operator	1	0	0
Dental Hygienist	0	0	1
Dentist	1	0	0
Deputy Director	2	0	0
Disease Control Specialist	29	0	5
Environmental Health Specialist	35	0	0
Equipment Operator	1	0	0
Facilities Manager	1	0	0
Facilities Superintendent	2	0	0
General Clerk	15	0	3
Graphic Artist	0	0	1
Health Aide	9	0	1
Health Officer	1	0	0
Human Resource Analyst	8	0	0
Human Resource Manager	1	0	1
Information Technology Engineer	1	0	0
Information Technology Project Coordinator	1	0	0
Licensed Practical Nurse	3	1	3
Mail Services Operator	2	0	0
Maintenance Services Attendant	1	0	0
Nurse Practitioner	6	0	3
Nutritionist	1	0	1
Permits Specialist	1	0	0
Physician Program Manager	1	0	0
Physician Assistant	1	0	0
Physician Clinical Specialist	1	0	0
Physician Supervisor	1	0	0
Planner	5	0	1
Police Officer Supervisor	1	0	0
Procurement Officer	2	0	1
Programmer-Systems Analyst	3	0	0
Property Standards Inspector	1	0	0
Provider Health Literacy Lead	0	0	1
Public Health Lab Scientist	2	0	0
Public Health Program Chief	10	0	0
Public Information Officer	1	0	0
Public Safety Aide	3	0	0
Radiology Technician	1	0	0
Service Aide	0	0	1
Social Worker	6	0	4
Supervisory Clerk	1	0	0
Supply Property Clerk	1	0	0
TOTAL	484	4	95

Expenditures by Category - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$18,745,221	\$20,692,000	\$17,612,000	\$20,469,000	\$(223,000)	-1.1%
Fringe Benefits	5,850,953	7,904,300	6,164,200	7,082,300	(822,000)	-10.4%
Operating	8,777,070	9,548,300	11,140,800	7,654,800	(1,893,500)	-19.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$33,373,243	\$38,144,600	\$34,917,000	\$35,206,100	\$(2,938,500)	-7.7%
Recoveries	(2,218,813)	(2,836,800)	(2,434,800)	(2,836,800)	—	0.0%
Total	\$31,154,431	\$35,307,800	\$32,482,200	\$32,369,300	\$(2,938,500)	-8.3%

In FY 2025, compensation expenditures decrease -1.1% under the FY 2024 budget due to anticipated salary attrition and vacancy lapse partially offset by the addition of two new positions (Budget Management Analyst 3A and Communications Specialist 1G) and the annualization of FY 2024 salary adjustments. Compensation costs include funding for 233 full time positions and one part time position. Fringe benefit expenditures decrease -10.4% under the FY 2024 budget to align with projected costs.

Operating expenses decrease -19.8% under the FY 2024 budget primarily due to the reduced cost of electronic medical record systems; eliminated software to manage grant contracts; temporary staff services, laboratory general administrative contracts and other operating costs. Funding supports the methadone clinic, vehicle maintenance and technology costs.

Recoveries remain unchanged from the FY 2024 budget to support recoverable operating expenditures from various grants.

Expenditures by Division - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Administration	\$10,705,450	\$10,491,800	\$10,701,800	\$2,862,900	\$(7,628,900)	-72.7%
Family Health Services	6,601,770	7,831,900	6,320,400	6,906,000	(925,900)	-11.8%
Behavioral Health	2,933,070	3,233,400	2,737,400	2,846,500	(386,900)	-12.0%
Environmental Health - Disease Control	5,072,968	6,130,400	5,846,200	6,010,600	(119,800)	-2.0%
Health and Wellness	1,722,599	1,978,100	2,213,700	2,262,600	284,500	14.4%
Office of the Health Officer	4,118,573	5,642,200	4,662,700	11,480,700	5,838,500	103.5%
Total	\$31,154,431	\$35,307,800	\$32,482,200	\$32,369,300	\$(2,938,500)	-8.3%

General Fund - Division Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$4,073,334	\$4,255,600	\$3,114,300	\$2,766,500	\$(1,489,100)	-35.0%
Fringe Benefits	1,487,706	1,590,400	1,090,000	957,500	(632,900)	-39.8%
Operating	7,363,223	7,482,600	8,932,300	1,975,700	(5,506,900)	-73.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$12,924,263	\$13,328,600	\$13,136,600	\$5,699,700	\$(7,628,900)	-57.2%
Recoveries	(2,218,813)	(2,836,800)	(2,434,800)	(2,836,800)	—	0.0%
Total Administration	\$10,705,450	\$10,491,800	\$10,701,800	\$2,862,900	\$(7,628,900)	-72.7%
Family Health Services						
Compensation	\$4,741,361	\$5,190,700	\$4,010,300	\$4,815,600	\$(375,100)	-7.2%
Fringe Benefits	1,514,653	2,018,100	1,403,600	1,666,200	(351,900)	-17.4%
Operating	345,757	623,100	906,500	424,200	(198,900)	-31.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$6,601,770	\$7,831,900	\$6,320,400	\$6,906,000	\$(925,900)	-11.8%
Recoveries	—	—	—	—	—	
Total Family Health Services	\$6,601,770	\$7,831,900	\$6,320,400	\$6,906,000	\$(925,900)	-11.8%
Behavioral Health						
Compensation	\$2,112,049	\$2,018,300	\$1,751,300	\$1,834,900	\$(183,400)	-9.1%
Fringe Benefits	578,027	770,900	612,900	634,900	(136,000)	-17.6%
Operating	242,994	444,200	373,200	376,700	(67,500)	-15.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,933,070	\$3,233,400	\$2,737,400	\$2,846,500	\$(386,900)	-12.0%
Recoveries	—	—	—	—	—	
Total Behavioral Health	\$2,933,070	\$3,233,400	\$2,737,400	\$2,846,500	\$(386,900)	-12.0%
Environmental Health - Disease Control						
Compensation	\$3,816,603	\$4,393,400	\$4,295,300	\$4,428,000	\$34,600	0.8%
Fringe Benefits	1,192,202	1,678,300	1,503,400	1,531,900	(146,400)	-8.7%
Operating	64,163	58,700	47,500	50,700	(8,000)	-13.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$5,072,968	\$6,130,400	\$5,846,200	\$6,010,600	\$(119,800)	-2.0%
Recoveries	—	—	—	—	—	
Total Environmental Health - Disease Control	\$5,072,968	\$6,130,400	\$5,846,200	\$6,010,600	\$(119,800)	-2.0%

General Fund - Division Summary (continued)

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Health and Wellness						
Compensation	\$1,286,068	\$1,396,500	\$1,606,100	\$1,665,200	\$268,700	19.2%
Fringe Benefits	394,005	533,500	562,100	576,200	42,700	8.0%
Operating	42,526	48,100	45,500	21,200	(26,900)	-55.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,722,599	\$1,978,100	\$2,213,700	\$2,262,600	\$284,500	14.4%
Recoveries	—	—	—	—	—	
Total Health and Wellness	\$1,722,599	\$1,978,100	\$2,213,700	\$2,262,600	\$284,500	14.4%
Office of the Health Officer						
Compensation	\$2,715,806	\$3,437,500	\$2,834,700	\$4,958,800	\$1,521,300	44.3%
Fringe Benefits	684,360	1,313,100	992,200	1,715,600	402,500	30.7%
Operating	718,407	891,600	835,800	4,806,300	3,914,700	439.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$4,118,573	\$5,642,200	\$4,662,700	\$11,480,700	\$5,838,500	103.5%
Recoveries	—	—	—	—	—	
Total Office of the Health Officer	\$4,118,573	\$5,642,200	\$4,662,700	\$11,480,700	\$5,838,500	103.5%
Total	\$31,154,431	\$35,307,800	\$32,482,200	\$32,369,300	\$(2,938,500)	-8.3%

DIVISION OVERVIEW

Administration

The Division of Administration provides the administrative support structure for the department’s public health programs. This unit provides support to the General Fund and grant programs through centralized fiscal (budget, accounts payable, collections and purchase card), procurement, contractual, vital records and general services. A Health Insurance Portability and Accountability Act (HIPAA) compliance component was established in July 2010 to serve as the department’s liaison for the coordination of privacy compliance for medical records.

Fiscal Summary

In FY 2025, the division expenditures decrease -\$7,628,900 or -72.7% under the FY 2024 budget. Staffing resources decrease by 24 positions from the FY 2024 budget. The primary budget changes include:

- A decrease in personnel costs due to budgeted attrition, salary lapse and the transfer of information technology, facility maintenance and security positions to the Office of the Health Officer. Funding is also reallocated for two positions

realigned to the Family Health Services and Behavioral Health Services divisions.

- Fringe benefits costs align with projected expenses.
- A decrease in operating primarily due to reduced funding for telephones, printing, general administrative contracts and general office supplies which is partially offset by an increase in training, fleet, interagency legal fees and janitorial operating contract costs. Operating costs also decrease due to technology cost realigned to the Office of the Health Officer.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$10,491,800	\$2,862,900	\$(7,628,900)	-72.7%
STAFFING				
Full Time - Civilian	57	33	(24)	-42.1%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	57	33	(24)	-42.1%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Family Health Services

The Family Health Services Division offers clinical and preventive health services to women, children and their families both in public health clinics and in their homes. Women’s services include prenatal and postnatal care, dental care for pregnant women, family planning, pregnancy testing and health and nutritional education. Children receive immunizations, developmental assessments and referrals to medical specialty care for handicapping conditions. The division assists pregnant women and children in receiving comprehensive health care services through the Maryland Children’s Health Program by providing on-site eligibility determination, managed care education and provider selection.

Fiscal Summary

In FY 2025, the division expenditures decrease -\$925,900 or -11.8% under the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget change includes:

- Compensation and fringe benefit costs decrease primarily due to budgeted attrition, salary lapse,

projected healthcare and pension costs in the division.

- A decrease in operating primarily due to reduced funding for printing, general administrative contracts, mileage reimbursement and office supplies to align with anticipated costs which is partially offset by an increase in utilities, building repair and maintenance.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$7,831,900	\$6,906,000	\$(925,900)	-11.8%
STAFFING				
Full Time - Civilian	56	56	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	56	56	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Behavioral Health

The Behavioral Health Division provides outpatient substance abuse treatment and prevention services for adults, adolescents and their families. Tobacco education and cessation services are also provided. The Addictions Treatment Grant provides outpatient treatment services and funds contracts with private vendors for residential treatment services which provide a continuum of services. These services include intensive inpatient services, transitional community living, long-term residential rehabilitation and outpatient services for Spanish speaking residents.

Fiscal Summary

In FY 2024, the division expenditures decrease -\$386,900 or -12.0% under the FY 2024 budget. Staffing resources decrease by three from the FY 2024 budget. The primary budget changes include:

- A decrease in personnel costs due to changes in the staffing complement, budgeted attrition, projected healthcare and pension costs.
- A decrease in funding for travel non-training, office supplies, equipment leases, mileage and office automation software used to manage grant contracts partially offset by an increase in printing.
- Funding is provided to support the methadone clinic.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$3,233,400	\$2,846,500	\$(386,900)	-12.0%
STAFFING				
Full Time - Civilian	23	20	(3)	-13.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	23	20	(3)	-13.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Environmental Health - Disease Control

The Environmental Health/Disease Control Division is responsible for the licensing and/or inspection of all food service facilities, public swimming pools and spas, private water supplies and sewage disposal systems, solid waste facilities and the review of plans for all new and proposed facilities.

The Food Protection Program performs inspections of all food service facilities and provides the environmental response to all food borne outbreak investigations. The Permits and Plan Review Program evaluates and approves plans for new or remodeled food service, recreational facilities and reviews and approves all permit applications for all food service and recreational facilities.

The Environmental Engineering Program permits on-site sewage disposal systems (including Innovative and Alternative systems and shared sewage disposal facilities) and individual water supplies as well as approves new subdivisions utilizing private or shared systems.

The division also provides clinical services and disease investigations to reduce the risk of communicable diseases, immunizations, clinical services, prevention education, animal exposure management, outbreak investigations and communicable and vector-borne disease control. The Communicable Disease Surveillance Program maintains a database of reportable diseases, produces monthly statistics and analyzes disease trends. Surveillance activities produce disease

information and statistics for public health and medical providers.

Fiscal Summary

In FY 2025, the division expenditures decrease -\$119,800 or -2.0% under the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- An increase in personnel costs for additional environmental health aides state special payments and partially funded grant positions. Funding is partially offset by budgeted attrition.
- A decrease in fringe benefits to align with anticipated requirements.
- A decrease in equipment lease, general office supplies, periodicals, travel non-training and training.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$6,130,400	\$6,010,600	\$(119,800)	-2.0%
STAFFING				
Full Time - Civilian	55	55	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	55	55	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Health and Wellness

The Health and Wellness Division is responsible for chronic disease and access to care programs. Programs identify services available to assist the elderly and chronically ill, which allow them to remain in the community in the least restrictive environment while functioning at the highest possible level of independence. For eligible clients, medical assistance grants provide in-home services and transportation.

Fiscal Summary

In FY 2025, the division expenditures increase \$284,500 or 14.4% over the FY 2024 budget. Staffing resources increase by one from the FY 2024 budget. The primary budget change includes:

- An increase in personnel costs for partially funded grant positions, part time costs and one new Budget Management Analyst to serve as a program liaison

and provide grant financial guidance. Funding is partially offset by budgeted attrition.

- An increase in fringe benefits to align with projected healthcare and pension costs.
- A decrease in advertising, mileage, general office supplies, Office equipment non-capital and training costs.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$1,978,100	\$2,262,600	\$284,500	14.4%
STAFFING				
Full Time - Civilian	13	14	1	7.7%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	13	14	1	7.7%
Part Time	1	1	0	0.0%
Limited Term	0	0	0	0.0%

Office of the Health Officer

The Office of the Health Officer directs the public health programs and activities in conformance with applicable laws, regulations, policies, human resources, procedures and standards of the State of Maryland and the County. The Office of the Health Officer assures high standards of clinical care in the department and provides public health expertise and direction. The Office also coordinates and facilitates federal, State and local resources and partnerships to improve health access to care for County uninsured and underinsured residents. The Office has direct responsibility for facility maintenance and security for the health centers.

Planning staff conduct community needs assessments, write health status reports and develop local health plans in accordance with federal, State and regional initiatives. The staff also collect, analyze and interpret health-related statistical data to identify populations at risk, establish health priorities and facilitate grant applications to expand access to health care in order to improve the status of the health of all residents and to eliminate health disparities.

The visual communications staff design, produce and distribute health information materials for public education and review existing materials for the quality of content and cultural appropriateness. The Public Information Officer coordinates the department’s responses to all inquiries from the media, requests for information under the Maryland Public Information Act and legislative activities. The Ryan White CARE Act Title I staff function as the administrative agent for the entire

suburban Maryland area (five counties) and are responsible for awarding grant monies, processing contracts and monitoring services provided.

Fiscal Summary

In FY 2025, the division expenditures increase \$5,838,500 or 103.5% over the FY 2024 budget. Staffing resources increase by 27 positions from the FY 2024 budget. The primary budget changes include:

- An increase in personnel costs due to 26 positions realigned from the Administration and Family Health Services Divisions. The budget includes funding for one new Communications Specialist position to support marketing campaigns. Funding is partially offset by budgeted attrition and salary lapse.
- An increase in fringe benefits to align with projected healthcare and pension costs.
- An increase in operating primarily due to technology costs realigned from the Division of Administration.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$5,642,200	\$11,480,700	\$5,838,500	103.5%
STAFFING				
Full Time - Civilian	28	55	27	96.4%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	28	55	27	96.4%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$13,259,488	\$20,644,900	\$16,162,900	\$18,357,900	\$(2,287,000)	-11.1%
Fringe Benefits	3,725,310	7,855,500	5,742,100	6,496,700	(1,358,800)	-17.3%
Operating	27,069,834	24,904,100	32,089,200	30,316,000	5,411,900	21.7%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$44,054,632	\$53,404,500	\$53,994,200	\$55,170,600	\$1,766,100	3.3%
Recoveries	—	—	—	—	—	—
Total	\$44,054,632	\$53,404,500	\$53,994,200	\$55,170,600	\$1,766,100	3.3%

The FY 2025 proposed grant budget is \$55,170,600, an increase of 3.3% over the FY 2024 approved budget. This increase is primarily driven by funding anticipated for new grants: 988 State and Territory Cooperative Agreement BH016STS, 988 State and Territory Cooperative Agreement BH003SCA, Adult Reentry Program, Infants and Toddlers MSDE, Local Health Department Health Disparities, Public Health Workforce Supplemental Funding and Urban Areas Security Initiative - Public Health Emergency Response (UASI - PHER), Scale Up of HIV Prevention Services in Sexual Health Clinics and Transition Age Youth and Young Adults Program.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2024			FY 2025		
	FT	PT	LTGF	FT	PT	LTGF
Administration						
American Rescue Plan Act	4	—	16	—	—	15
Total Administration	4	—	16	—	—	15
Family Health Services						
AIDS Case Management	22	—	1	30	—	9
Asthma Initiative	1	—	—	1	—	—
Babies Born Healthy	1	—	—	2	—	—
COVID Immunizations CARES 1	—	—	17	—	—	—
Ending the Epidemic HRSA	—	—	—	2	—	2
Ending the HIV Epidemic in STD Clinics	1	—	4	—	—	4
HIV Prevention	7	1	1	9	1	3
Immunization Action Grant	2	—	—	3	—	—
Implement Ending the Epidemic	7	—	3	8	—	3
Personal Responsibility Education	—	—	1	—	—	1
Reproductive Health	7	—	—	7	—	—
Ryan White	8	—	—	—	—	—

Staff Summary by Division - Grant Funds (continued)

Staff Summary by Division & Grant Program	FY 2024			FY 2025		
	FT	PT	LTGF	FT	PT	LTGF
School Based Wellness Center MSDE	3	—	3	—	—	—
School Based Wellness Center PGCPS	2	—	—	—	—	—
STD Caseworker	12	—	2	13	—	2
Surveillance and Quality Improvement	1	—	—	1	—	—
TB Control Cooperative Agreement	—	—	—	2	—	—
WIC Breastfeeding Peer Counseling Women, Infants, and Children (WIC)	2	—	1	3	—	2
	24	—	1	25	—	8
Total Family Health Services	100	1	34	106	1	34
Behavioral Health						
Administrative/LBHA	20	—	—	—	—	—
Adolescent Clubhouse	3	—	6	—	—	—
Adult Reentry Program	—	—	—	1	—	—
Bridges to Success	1	—	4	—	—	4
Drug Court Services	—	—	—	1	—	—
Federal Fund Adult Treatment Grant	7	—	—	4	—	1
General Fund Services	19	1	1	23	—	1
Integration of Sexual Health in Recovery	1	—	—	—	—	—
Mental Health Services Grant	—	—	1	—	—	—
Opioid Operations	1	—	—	2	—	—
Opioid Local Abatement Fund	—	—	—	1	—	—
Prevention Services	2	—	—	1	—	—
Project Safety Net	10	—	3	11	—	3
Substance Abuse Treatment Outcomes Partnership (STOP)	7	—	9	7	—	6
Temporary Cash Assistance	4	—	1	3	—	1
Tobacco Enforcement Initiative	—	—	2	—	—	2
Tobacco Cessation	1	—	—	1	—	—
Transition Age Youth and Young Adults	—	—	—	1	—	—
Total Behavioral Health	76	1	27	56	—	18
Environmental Health - Disease Control						
Bay Restoration (Septic) Fund	1	—	—	—	—	—
Childhood Lead Poisoning Prevention	1	—	1	2	—	6

Staff Summary by Division - Grant Funds *(continued)*

Staff Summary by Division & Grant Program	FY 2024			FY 2025		
	FT	PT	LTGF	FT	PT	LTGF
Hepatitis B Prevention	1	—	—	3	—	—
Total Environmental Health - Disease Control	3	—	1	5	—	6
Health and Wellness						
Administrative Care Coordination	11	—	—	12	—	—
Assistance in Community Integration Services (ACIS)	1	—	—	1	—	—
Adult Evaluation Review Services	7	—	—	9	—	—
CareFirst BlueCross BlueShield	—	—	—	—	—	—
Diabetes, Heart Disease and Stroke	5	—	5	3	—	7
MCHP Eligibility Determination	23	1	3	23	1	4
General Medical Assistance Transportation	13	—	3	13	—	1
Total Health and Wellness	60	1	11	61	1	12
Office of the Health Officer						
Cities Readiness Initiative (CRI)	1	—	—	2	—	2
Community Health Integrated Service System Program	—	—	3	—	—	3
General Fund Mental Health Services	—	—	—	—	1	1
Health Literacy for COVID CARES	1	—	2	—	—	2
Local Behavioral Health Authority	—	—	—	15	—	1
Public Health Emergency Preparedness (PHEP)	5	—	—	4	—	1
Strengthening Maryland Public Health Infrastructure	—	—	—	2	—	—
UASI - MDERS	1	—	—	—	—	—
Total Office of the Health Officer	8	—	5	23	1	10
Total	251	3	94	251	3	95

Grant Funds by Division

Grant Name	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Family Health Services						
AIDS Case Management	\$2,229,567	\$3,439,600	\$5,264,300	\$5,264,300	\$1,824,700	53.0%
Asthma Initiative	83,499	85,000	85,000	85,000	—	0.0%
Babies Born Healthy	230,371	240,300	240,600	240,300	—	0.0%
Community Health Worker Early Learning Center	6,333	—	—	—	—	
Dental Sealant D Driver Van	3,756	32,000	17,000	31,000	(1,000)	-3.1%
Early Learning Center Enhancing Detection Expansion	573,615	—	—	—	—	
Ending HIV STD	194,865	—	—	—	—	
Ending the Epidemic HRSA	675,127	1,251,900	1,252,000	1,292,000	40,100	3.2%
Ending the HIV Epidemic in STD Clinics	—	600,000	650,000	650,000	50,000	8.3%
Fee for Service	29,311	220,800	—	—	(220,800)	-100.0%
FEMA Emergency Protective Matters	22,933	—	—	—	—	
HIV Pre-Exposure Prophylaxis	(34)	—	—	—	—	
HIV Prevention Services	702,278	938,900	1,012,600	1,012,600	73,700	7.8%
Immunization Action Grant	90,773	292,800	484,900	384,900	92,100	31.5%
Implement Ending the Epidemic	1,237,570	2,463,100	2,463,100	2,463,100	—	0.0%
Improving Reproductive & Maternal Health	93,606	—	—	—	—	
Integrated Plan Capacity Grant	—	—	250,000	—	—	
Oral Disease and Injury Prevention	7,760	43,000	28,400	42,400	(600)	-1.4%
Pediatric Telehealth Network	1,462,500	—	—	—	—	
Personal Responsibility Education (PREP)	41,860	72,600	—	72,600	—	0.0%
Project W	29,294	80,000	—	—	(80,000)	-100.0%
Reproductive Health	672,155	700,000	765,000	765,000	65,000	9.3%
Reproductive Health Surplus	—	50,000	—	—	(50,000)	-100.0%
Ryan White Part B	2,261,793	1,490,000	—	—	(1,490,000)	-100.0%
Scale Up of HIV Prevention Services in Sexual Health Clinics	—	—	—	1,000,000	1,000,000	
School Based Wellness Center - MDH	364,900	570,000	—	—	(570,000)	-100.0%
School Based Wellness Center - PGCPs	141,221	425,000	—	—	(425,000)	-100.0%
STD Caseworker	997,268	1,561,000	1,561,000	1,561,000	—	0.0%
Surveillance and Quality Improvement	114,591	126,000	126,000	126,000	—	0.0%

Grant Funds by Division *(continued)*

Grant Name	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
TB Control Cooperative Agreement	225,045	263,900	201,900	201,900	(62,000)	-23.5%
Title X Telehealth	—	29,800	—	—	(29,800)	-100.0%
WIC Breastfeeding Peer Counseling	161,425	201,500	192,900	193,000	(8,500)	-4.2%
Women, Infants and Children (WIC)	2,079,265	2,318,900	2,338,400	2,338,400	19,500	0.8%
Total Family Health Services	\$14,732,647	\$17,496,100	\$16,933,100	\$17,723,500	\$227,400	1.3%
Behavioral Health						
988 State and Territory Cooperative Agreement BH002STC	\$226,175	\$226,200	\$226,200	\$—	\$(226,200)	-100.0%
Administrative/LBHA Core Services	1,471,913	2,138,800	2,138,800	—	(2,138,800)	-100.0%
Adult Reentry Program	—	—	400,000	400,000	400,000	
American Rescue Plan Mental Health	512,457	—	—	—	—	
American Rescue Plan Mental Health One-Time Supplemental Funding	—	—	60,000	60,000	60,000	
Bridges 2 Success	235,393	462,400	502,400	502,400	40,000	8.7%
Buprenorphine Initiative	—	30,000	30,000	—	(30,000)	-100.0%
Continuum of Care	725,924	732,400	741,600	—	(732,400)	-100.0%
Crisis Services	275,928	806,700	806,700	—	(806,700)	-100.0%
Drug Court Services	41,138	147,000	147,100	147,200	200	0.1%
Federal ARPA Mental Health Services	512,457	950,600	797,100	—	(950,600)	-100.0%
Federal Fund Adult Treatment Grant	—	948,500	948,500	948,600	100	0.0%
Federal Fund Block Mental Health	2,272,136	1,755,700	1,814,900	—	(1,755,700)	-100.0%
Federal SUD Services Grant	670,909	—	—	—	—	
General Fund Mental Health Services	1,070,060	1,512,600	1,608,900	—	(1,512,600)	-100.0%
General Fund Services	1,317,617	3,505,100	3,517,700	3,658,500	153,400	4.4%
Integration of Sexual Health in Recovery	121,784	139,600	—	—	(139,600)	-100.0%
Maryland 988 System Enhancement Funding	802,918	802,900	—	—	(802,900)	-100.0%
Maryland Recovery Net	3,102	14,300	14,300	—	(14,300)	-100.0%
Maryland Violence and Injury Prevention	3,388	22,000	22,000	22,000	—	0.0%
Mental Health Services Grant	24,437	—	—	—	—	
Opioid Operation Command	—	204,000	—	—	(204,000)	-100.0%
Opioid Operation Command Center Block	129,407	—	223,100	223,200	223,200	

Grant Funds by Division (continued)

Grant Name	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Opioid Overdose Prevention & Education Competitive	—	—	264,700	264,700	264,700	
Overdose Action	100,650	179,600	—	—	(179,600)	-100.0%
PATH Program	106,652	106,700	108,900	—	(106,700)	-100.0%
Prevention Services	370,142	502,700	502,700	502,800	100	0.0%
Prevention Services Education Services to Family	—	131,000	—	—	(131,000)	-100.0%
Project Safety Net - (GOCCP)	932,960	1,214,600	1,214,600	1,214,700	100	0.0%
State Opioid Response III Detention Center	—	125,200	—	—	(125,200)	-100.0%
State Opioid Response III Detention MOUD	—	402,300	596,500	—	(402,300)	-100.0%
State Opioid Response MAT Detention Center	—	115,500	—	—	(115,500)	-100.0%
Substance Abuse Treatment Outcomes Partnership (STOP)	601,556	804,500	804,500	804,600	100	0.0%
System of Care	935,174	1,000,000	1,000,000	1,000,000	—	0.0%
Temporary Cash Assistance	392,038	427,900	427,900	428,000	100	0.0%
Tobacco Administration	—	18,600	18,600	18,600	—	0.0%
Tobacco Cessation	—	171,700	171,700	166,200	(5,500)	-3.2%
Tobacco Control Community	—	80,600	80,600	86,300	5,700	7.1%
Tobacco Enforcement Initiative	52,711	130,000	130,000	130,000	—	0.0%
Tobacco School Based	—	13,300	13,300	13,300	—	0.0%
Tobacco Use Diabetes	—	145,800	—	—	(145,800)	-100.0%
Transition Age Youth and Young Adults Program	—	—	750,000	750,000	750,000	
Total Behavioral Health	\$13,909,026	\$19,968,800	\$20,083,300	\$11,341,100	\$(8,627,700)	-43.2%
Environmental Health - Disease Control						
Bay Restoration (Septic) Fund	\$44,750	\$135,000	\$135,000	\$135,000	\$—	0.0%
Childhood Lead Poisoning Prevention	342,991	580,300	580,300	580,300	—	0.0%
Hepatitis B Prevention	61,075	90,900	68,500	68,500	(22,400)	-24.6%
Strengthening Local Health Infrastructure	24,989	333,300	333,800	333,300	—	0.0%
Total Environmental Health - Disease Control	\$473,805	\$1,139,500	\$1,117,600	\$1,117,100	\$(22,400)	-2.0%
Health and Wellness						
Administrative Care Coordination Grant-Expansion	\$1,143,811	\$1,219,200	\$1,182,300	\$1,182,300	\$(36,900)	-3.0%
Adult Evaluation and Review Services	—	1,158,800	1,165,100	1,155,700	(3,100)	-0.3%

Grant Funds by Division *(continued)*

Grant Name	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Assistance in Community Integration Services (ACIS)	283,613	395,800	317,300	317,300	(78,500)	-19.8%
Diabetes, Heart Disease and Stroke General Medical Assistance	3,010,058	2,400,000	1,000,000	1,000,000	(1,400,000)	-58.3%
Transportation	3,206,579	3,566,600	3,315,200	3,315,300	(251,300)	-7.0%
MCHP Eligibility Determination-PWC	1,702,803	1,986,500	2,260,600	1,986,500	—	0.0%
Maryland Medical Assistance DPP Ancillary	—	105,000	—	75,000	(30,000)	-28.6%
Total Health and Wellness	\$9,346,864	\$10,831,900	\$9,240,500	\$9,032,100	\$(1,799,800)	-16.6%
Office of the Health Officer						
988 State and Territory Cooperative Agreement BH016STS	\$—	\$—	\$—	\$100,000	\$100,000	
988 State and Territory Cooperative Agreement BH002STC	—	—	—	226,200	226,200	
988 State and Territory Cooperative Agreement BH003SCA	—	—	514,100	514,100	514,100	
988 State Crisis System Funding	—	—	960,000	960,000	960,000	
Administrative/LBHA Core Services	—	—	—	2,224,400	2,224,400	
Buprenorphine Initiative	—	—	—	30,000	30,000	
Cities Readiness Initiative	232,689	155,800	201,600	201,600	45,800	29.4%
Community Health Integration Service System Program	2,476,884	380,000	2,999,900	2,999,900	2,619,900	689.4%
Continuum of Care	—	—	—	741,800	741,800	
COVID-19 Public Health Workforce Supplemental Funding	—	2,373,300	150,000	—	(2,373,300)	-100.0%
Crisis Services	—	—	—	806,700	806,700	
Federal Block Grant ARPA Mental Health Services	—	—	—	797,100	797,100	
Federal Fund Block Mental Health	—	—	—	1,755,800	1,755,800	
General Fund Mental Health Services	—	—	—	1,579,600	1,579,600	
Health Literacy Enhancement	1,380,702	—	—	—	—	
Infants and Toddlers MSDE	150,000	—	—	150,000	150,000	
Local Health Department Health Disparities	—	—	757,600	757,600	757,600	
Maryland Recovery Net	—	—	—	10,000	10,000	
PATH Program	—	—	—	108,900	108,900	
Pathways to Equity	205,679	—	—	—	—	
Public Health Emergency Preparedness	334,779	536,800	536,800	536,800	—	0.0%

Grant Funds by Division *(continued)*

Grant Name	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Public Health Workforce Supplemental Funding	274,699	—	—	150,000	150,000	
State Opioid Response III Detention MOUD	—	—	—	709,000	709,000	
Urban Security - UASI - MDERS	—	100,000	125,000	125,000	25,000	25.0%
Urban Security - UASI - PHER	76,938	—	—	50,000	50,000	
Total Office of the Health Officer	\$5,132,370	\$3,545,900	\$6,245,000	\$15,534,500	\$11,988,600	338.1%
Subtotal	\$43,594,712	\$52,982,200	\$53,619,500	\$54,748,300	\$1,766,100	3.3%
Total Transfer from General Fund - (County Contribution/Cash Match)	459,920	422,300	374,700	422,300	—	0.0%
Total	\$44,054,632	\$53,404,500	\$53,994,200	\$55,170,600	\$1,766,100	3.3%

Grant Descriptions

DIVISION OF FAMILY HEALTH SERVICES -- \$17,723,500

Grant funded programs serve at-risk, predominantly uninsured/underinsured populations including infants and children, adolescents, pregnant women and women of childbearing age through early diagnosis, screening, treatment, counseling, education, follow-up, case management, referral and linkage to Medicaid and nutrition services (including WIC). Funding also supports necessary services to individuals with specific types of communicable diseases such as Sexually Transmitted Diseases and HIV/AIDS and extensive community education activities. Personal Responsibility Education Programs provide pregnancy prevention education before marriage. The Childhood Asthma program provides healthcare education opportunities on asthma management and home visiting programs. The Dental Sealant Grant provides dental care to the County public schools via mobile van. The Immunization Program focuses on providing immunization services to ensure that children attain full compliance with recommended immunization schedules and can enter school on time. Funding will provide resources for HIV prevention within sexual health services.

DIVISION OF BEHAVIORAL HEALTH SERVICES -- \$11,341,100

Grants within this division support services for adults, adolescents and families with behavioral health needs, including addictions and mental health, as well as prevention services for high-risk youth and families. The Behavioral Health Division supports outpatient and intensive outpatient treatment services delivered by Health Department staff, as well as outpatient and residential treatment services delivered through contracts with private providers. The division also receives funding for interventions to target special populations in the community, including but not limited to tobacco prevention and special services for pregnant and post-partum women. The Division is also responsible for long-range planning for behavioral health services in the County, needs assessments and the development of alternative resource providers. The Opioid funding will address the opioid crisis by increasing access to evidence based treatment, reducing unmet treatment needs for individuals with opioid disorders and

reducing opioid related deaths through the provision of prevention, treatment and recovery support services. Funding will provide substance abuse disorder treatment, recovery and reentry services to adults in the criminal justice system. The division will also expand services to young adults who have, or are at risk of, developing mental health conditions.

DIVISION OF ENVIRONMENTAL HEALTH AND DISEASE CONTROL -- \$1,117,100

The Bay Restoration Fund provides funds for on-site sewage disposal system upgrades using the best available technology for nitrogen removal. The division also receives funding for childhood lead poisoning and Hepatitis B. Funding will support responding to the economic and public health impacts of COVID-19 and their efforts to contain impacts on their communities, residents and business through the Strengthening Local Health Infrastructure program.

DIVISION OF HEALTH AND WELLNESS -- \$9,032,100

Grant funding supports prevention and/or the mitigation of diabetes, heart disease and stroke through the use of community screens, referral services and interventions to assist individuals with lifestyle decisions/changes. Medical Assistance grants provide personal care and case management to frail elderly individuals with chronic diseases or developmentally disabled persons transportation to medical appointments for Medical Assistance recipients. The Assistance In Community Integration Services provide assistance to adults reentering the community after incarceration, military service and/or youth who are trying to find their place in the community. Grant funding is also used to evaluate the needs of individuals at risk of institutionalization and to purchase services to prevent their placement in a nursing home or other health care facility. The division also receives funding to promote children's health programs to increase eligibility determinations and work toward the expansion of State Medicaid accessibility by assisting customers with applying for the health insurance, decreasing the timeline for approval, and specifically focusing on Medicaid for families, adults, children and pregnant women.

OFFICE OF THE HEALTH OFFICER -- \$15,534,500

Grants within this division support planning activities and the integrated efforts between County health civic organizations and health care facilities to train medical practitioners and citizen volunteers in emergency preparedness; establishing dispensing sites and shelters; pediatric health services; and implementing emergency response strategies in the event of a man-made or natural disaster. The division will also provide oversight to the Local Behavioral Health Authority, Federal Fund Block Mental Health, Continuum of Care, Crisis Services, General Fund Mental Health and Maryland Recovery Net programs. The Cities Readiness Initiative is specific to incident management. The Community Health Integration Service System (CHISS) program provides community health workers to build individual and community capacity to improve health outcomes by increasing health knowledge and self-sufficiency. Buprenorphine prescription assistance will be provided to individuals who are uninsured or underinsured to eliminate gaps in dosing for individuals who are prescribed medication to treat opioid use disorder. Funding will also support the 9-8-8 Lifeline Call Center as well as recruitment and training to retain a call specialist workforce to staff local centers.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To ensure access to and resources supportive of the health and well-being of county residents.

Objective 1.1 — Increase access to health and well-being resources for County residents.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
400,000	643,267	673,909	646,392	500,000	↓

Trend and Analysis

The Health Department is committed to ensuring access to healthcare, which is a key component of the Department's mission and vision. A key way to help increase access is to ensure a trained and knowledgeable community outreach staff is embedded across programs. These community outreach workers connect individually with clients as well as through targeted public outreach events to increase awareness and help residents link to community resources. The resources include Health Assures which provides funding for healthcare services for residents lacking insurance coverage. The overall impact of these activities is challenging to measure, since increased access to healthcare may not yield immediate results, but will instead help to gradually lessen the burden of disease and disability over time. The Health Department's response to COVID-19 meant that the Department had significantly more interactions with County residents than any previous year. After the start of the outbreak, the numbers decreased but remained elevated compared to previous years due in part to continued COVID-19 associated work. As work around COVID-19 decreases, so will these numbers.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Overall client contacts	300,000	145,534	158,759	118,012	100,000
Cumulative public outreach efforts	1,500	199	166	148	110
Impact (Outcome)					
Cumulative residents reached through direct contact or outreach efforts (cumulative)	1,828,060	643,267	673,909	646,392	500,000

Goal 2 — To prevent and reduce chronic disease, including obesity, among County residents.

Objective 2.1 — Increase the number of residents enrolled in healthy eating and active living interventions.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
3,500	2,241	2,464	2,680	2,000	↑

Trend and Analysis

The Health Department is committed to targeting the common risk factors that contribute to the development of chronic diseases such as diabetes, cancer and cardiovascular disease. The Department's strategies for the prevention and management of chronic diseases support programming to promote healthy behaviors, early detection and diagnosis of metabolic syndrome, community-specific outreach and education activities and chronic disease prevention and self-management.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Health promotion/community developer staff	3	3	2	3	4
Workload, Demand and Production (Output)					
Monthly public education campaigns addressing chronic disease	2	2	2	3	4
Impact (Outcome)					
Residents enrolled in healthy eating and active living interventions	960	2,241	2,464	2,680	2,000

Goal 3 — To improve reproductive health care in order to reduce infant mortality and enhance birth outcomes for women in Prince George's County.

Objective 3.1 — Increase the number of women that use Long Active Reversible Contraceptives (LARC) as their primary birth control method.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
65	82	68	48	65	↔

Trend and Analysis

The Department is committed to improving birth outcomes for County residents, which requires a partnership with health care providers, community members, community stakeholders, Prince George's County Public Schools, local, State and federal partners. Improving birth outcomes begins with promoting health, wellness and prevention. PGCHD does this through its Family Planning and Adolescent Health Clinic by offering health assessments, nutrition education, mental health assessments, reproductive health and linkages to medical homes and community services. Services are available to both male and female residents regardless of their ability to pay for such services. Service delivery continues to be impacted by staff turnover. The Department anticipates that the demand for reproductive health and abortion care service will increase due to the overturning of Roe v. Wade with the Dobbs v. Jackson decision by the Supreme Court. The program does not offer abortion services but will continue to care for women pre/post abortion.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Scheduled family planning appointments	1,858	2,306	2,377	2,520	1,750
Workload, Demand and Production (Output)					
Family planning appointments kept	1,377	1,759	1,845	1,724	1,200
Clients seen at family planning appointments who are screened for domestic violence	1,062	718	751	1,000	700
Efficiency					
"No Show" rate for Family Planning Appointments	26%	24%	23%	16%	20%
Impact (Outcome)					
Women utilizing LARC's (Long Active Reversible Contraceptives)	66	82	68	48	65

Objective 3.2 — Reduce infant mortality.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
7	5	6	6	9	↔

Trend and Analysis

There are several initiatives related to reducing maternal, fetal and infant mortality which are funded through the Maryland Department of Health (MDH) and Health Resources and Services Administration (HRSA). The impact of the Dobbs V. Jackson decision is estimated to result in a further 21% increase in pregnancy-related deaths among all women. Black women are expected to experience a 33% increase in deaths, the largest for any population. The Department expects a significant increase in care expenses for infants.

Note: The FY 2021 actual for the measure "Pre-term babies born to County residents" has been restated for accuracy.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Healthy Beginnings Staff (budgeted RNs, support staff, etc.)	2	24	2	2	1
Workload, Demand and Production (Output)					
Referrals for Healthy Begin case management for children birth to age one	428	433	646	564	400
Home visits for new referrals for case management birth to age one	70	205	203	184	125
Unduplicated mothers receiving case management services	1,671	1,694	1,733	1,760	1,200
Teens <18 years receiving case management services	192	183	192	128	90
Quality					
Mothers referred to Addictions/Mental Health	35	34	31	24	20
Impact (Outcome)					
Low birth weight babies born to County residents	10%	9%	10%	10%	11%
Pre-term babies born to County residents	10%	10%	11%	12%	12%
Annual Infant Mortality Rate (County-wide measure) per 1,000 live births	7	5	6	6	9

Goal 4 — To prevent and control disease and infections in order to enhance the health of all the County's residents, workers and visitors.

Objective 4.1 — Increase identification of new HIV cases and linkage to care.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
31	29	33	34	35	↔

Trend and Analysis

The goal of ending the HIV Epidemic by 2030 has four goals and several indicators that are used to measure the effectiveness of efforts based on incidence and prevalence. New infections have trended down in recent years. However, due to the COVID-19 pandemic, there has been a rebound in positive HIV cases.

Note: The FY 2022 actual for the measure "Prevention/STI staff" has been restated for accuracy. The FY 2021 and FY 2022 actuals for the measures "'Residents started on PrEP,' 'Residents retained on PrEP at 180 days' and 'Residents that receive individual PrEP education'" have been restated for accuracy.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Prevention/STI staff	4	6	5	4	3
Workload, Demand and Production (Output)					
Residents started on PrEP	991	1,010	1,189	1,300	1,300
Efficiency					
HIV tests performed through Reproductive Health Resource Center, HIV Clinic and TB Clinic	262	407	330	330	350
Residents retained on PrEP at 180 days	198	202	238	260	200
Impact (Outcome)					
New HIV cases per 100,000 persons	29	30	33	34	35
Newly diagnosed HIV positive with documented linkage to care	89%	84%	90%	92%	95%

Objective 4.2 — Maintain timely reportable condition investigations to protect residents' health.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
20,000	37,725	53,016	17,624	13,250	↔

Trend and Analysis

The Health Department is responsible for investigating reportable conditions, including vaccine-preventable diseases, food and water borne outbreaks and animal bites. In FY 2020, the emergence of COVID-19 highlighted how critical these investigations are to providing timely investigation and guidance to residents, as well as determining potential contacts. The Communicable Disease Program (CDP) is at the forefront of these activities and works in close partnership with the MDH to ensure investigations are conducted in a thorough and timely manner. "Other disease investigations," and "total disease investigations" included COVID-19 and monkeypox outbreak investigations, which continue to decline resulting in a reduction for these measures. While the jump from FY 2022 to FY 2023 for "vaccine preventable disease investigations" seems like a large difference, it likely represents a small cluster of cases. This is within the normal pattern of variation, although it is most desirable for this measure to be as low as possible, as this indicates that the vaccination system is working.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Core CDI staff	5	5	4	5	4
Workload, Demand and Production (Output)					
Animal bite investigations	1,045	1,097	1,256	1,572	1,100
Other disease investigations	64,987	33,078	51,425	15,744	12,000
Impact (Outcome)					
Vaccine preventable disease investigations	7	7	17	4	10
Total disease investigations	66,315	37,725	53,016	17,624	13,250

Goal 5 — To ensure that Prince George's County's physical environment is safe in order to enhance the health of all residents, workers and visitors.

Objective 5.1 — Conduct inspections at high and moderate priority food service facilities.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
45%	38%	58%	46%	45%	↑

Trend and Analysis

The Food Protection Program's focus is to ensure the food produced and eaten in the County is safe through monitoring risk factors, documentation of compliance and targeting immediate and long term issues through active managerial control. Annually, high-priority food facilities require three inspections and moderate facilities require two inspections. While the Food Protection Program staff consistently perform above industry standards; meeting the state mandate for inspections is a challenge due to staff attrition.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Full time food service facility (FSF) inspectors	15	14	14	15	15
Workload, Demand and Production (Output)					
High and moderate priority FSFs that have permits	2,424	2,349	2,084	2,257	2,500
High and moderate FSF inspections required by the State	6,576.0	6,371	5,676	6,176	6,250
High and moderate priority FSFs inspected	1,321	2,414	3,266	2,820	2,820
Efficiency					
High and moderate FSFs inspected per inspector	170	169	227	188	188
Impact (Outcome)					
Percentage of State-mandated high and moderate inspections conducted	20%	38%	58%	46%	45%

Goal 6 — To ensure that County residents have access to behavioral health services.

Objective 6.1 — Maintain behavioral health services for underserved County residents.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
100%	98%	98%	98%	98%	↔

Trend and Analysis

An array of Public Behavioral Health System services are available to residents of the County, including crisis support, inpatient services, intensive substance use disorder outpatient services, medication-assisted treatment (MAT), outpatient, residential and partial hospitalization treatment services, respite care, residential rehabilitation, supported employment and targeted case management. In addition to these publicly funded programs, the County has been the recipient of grant funds that assist special populations as well as support recovery-oriented person-centered services. It is critical that County residents have access to trauma-informed, culturally and linguistically competent, person-centered services and support necessary to help individuals thrive and facilitate resiliency and recovery, with a focus on early identification and prevention of behavioral health disorders. To ensure that the full continuum of services is available to all ages, the First Episode Psychosis program was implemented in FY 2022, for youth and young adults, ages 15-30. In FY 2023, grant funded services have been expanded to include a therapeutic nursery service which is an early childhood mental health and education program for families with high-risk children, ages three to five.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Monthly staff providing treatment for substance use	12	17	17	17	15
Workload, Demand and Production (Output)					
Clients enrolled in outpatient services at Health Department programs	142	77	97	95	80
Monthly programs monitored that provide behavioral health services to County residents	347	412	477	573	600
Impact (Outcome)					
Clients with appropriately documented plan for achieving care, treatment or service goals	95%	98%	98%	98%	98%

Objective 6.2 — Ensure emergency behavioral health services are available for County residents.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
85%	77%	88%	69%	75%	↔

Trend and Analysis

In FY 2022, the County's former Crisis Response System (CRS) service provider diverted individuals from hospitals and detention centers 77% of the time. This allowed individuals who experienced a mental health crisis to be referred to community-based services when safe to do so. The percentage decrease from FY 2021 can be attributed to the mobile response vendor's transition and an increase in the severity of the Mobile Response Team (MRT) calls received. The Department continues to collaborate with community-based programs and participate in transitional and technical assistance meetings with key stakeholders and the new crisis provider. The number of calls to the crisis response (dispatch center) is expected to increase as the community becomes familiar with how to access mobile response services; however, the volume of the calls may not revert to previous FY numbers due to the implementation of 9-8-8, the County's crisis call center.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Crisis Response System (CRS) staff	12	14	19	26	22
Workload, Demand and Production (Output)					
Calls to the CRS	3,629	10,766	5,342	2,204	2,000
Mobile Crisis Team dispatches	506	375	691	996	900
Quality					
Response time for CRS Mobile Crisis Team dispatches (average)	31:00	29:10	41:30	45:00	40:00
Impact (Outcome)					
Clients receiving CRS services who divert institutionalization	87%	77%	88%	69%	75%

Department of Social Services



MISSION AND SERVICES

The Department of Social Services (DSS) provides children, adult and family services to County citizens and residents who are in need and vulnerable in order to improve the lives of children, adults and families.

CORE SERVICES

- Children and adult services including protective services, foster care, adoptions and family preservation services
- Family services including temporary cash assistance, food supplement, medical assistance, homeless prevention and intervention, energy assistance, emergency assistance and child care assistance
- Empowering families to be a part of the County’s economic development

FY 2024 KEY ACCOMPLISHMENTS

- Provided a comprehensive array of services and support to youth aging out of foster care through a coordinated and collaborative effort via the Prince George’s County YES (Youth Experiencing Success) Center.
- Expanded the mobile food market footprint, increasing access to fresh fruits and vegetables for SNAP/EBT participants by funding a dollar-for-dollar match in Maryland Market Money currency of up to \$10 per household, per market day to help families stretch their food budgets.
- Exceeded annual enrollment targets for Prince George’s County’s Health Connect, a program responsible for health coverage enrollment services in the County, by 150%. Assisting more than 20,000 households during FY 2023.

STRATEGIC FOCUS AND INITIATIVES IN FY 2025

The agency’s top priorities in FY 2025 are:

- Increase the safety and stability of children and adults by completing protective service responses within the mandatory period.
- Stabilize families and individuals in need through increased access to services, resulting in an increase in the number of vulnerable, eligible citizens achieving stability through integrated services.
- Increase the focus on intervention for at-risk youth by assisting individuals, adults and families in achieving and maintaining permanence in the community.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Department of Social Services is \$28,366,400, a decrease of -\$4,467,400 or -14.1% under the FY 2024 approved budget.

Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$6,175,213	26.8%	\$9,719,100	29.4%	\$9,920,000	34.9%	\$9,588,800	33.8%
Grant Funds	16,896,814	73.2%	23,314,700	70.6%	18,516,900	65.1%	18,777,600	66.2%
Total	\$23,072,027	100.0%	\$33,033,800	100.0%	\$28,436,900	100.0%	\$28,366,400	100.0%

GENERAL FUND

The FY 2025 proposed General Fund budget for the Department of Social Services is \$9,588,800, a decrease of -\$130,300 or -1.3% under the FY 2024 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$9,719,100
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	\$18,900
Increase Cost: Operating — Increase in the scheduled fleet maintenance charge	12,100
Decrease Cost: Fringe Benefits — Decrease in fringe benefit expenses to align with projected costs; the fringe benefit rate increases from 25.5% to 25.9%	(17,300)
Decrease Cost: Operating — Decrease in employee training costs	(31,000)
Decrease Cost: Compensation — Compensation costs decrease due to an increase in budgeted salary lapse; this is offset by the annualization of FY 2024 salary adjustments	(113,000)
FY 2025 Proposed Budget	\$9,588,800

GRANT FUNDS

The FY 2025 proposed grant budget for the Department of Social Services is \$18,777,600, a decrease of -\$4,537,600 or -19.5% under the FY 2024 approved budget. Major sources of funds in the FY 2025 proposed budget include:

- Welfare Reform- Work Opportunities
- Office of Strategic Partnerships and Child Advocacy
- Homelessness Solutions

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$23,314,700
Add: New Grants — Child Advocacy Center Multidisciplinary Team Facilitator Program, National Military and Child Advocacy Center Partnership	\$91,300
Enhance: Existing Programs — Welfare Reform-Work Opportunities/Block Grant Funds Programs 02, 08 and 10, Continuum of Care CoC Planning Project, Maryland Emergency Food Program, Office of Home Energy Programs, Office of Strategic Partnership and Community Solutions, Permanent Housing Program for People with Disabilities and Transitional Housing Program and Child Advocacy Support Services	1,713,900
Reduce: Existing Programs — Affordable Care Act - Connector Program and Foster Youth Summer Employment, Emergency Food and Shelter ARPA-R, Multimedia Learning Library and National Subgrants Program Spanish Speaking Interpreter	(847,000)
Remove: Prior Year Appropriation — Emergency Food and Shelter, Low Income Household Water Assistance Program and Permanent Housing for Unsheltered	(5,495,300)
FY 2025 Proposed Budget	\$18,777,600

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	Positions By Classification	FY 2025		
						Full Time	Part Time	Limited Term
General Fund								
Full Time - Civilian	28	29	29	0	Account Clerk	0	0	2
Full Time - Sworn	0	0	0	0	Accountant	1	0	1
Subtotal - FT	28	29	29	0	Administrative Aide	2	0	0
Part Time	0	0	0	0	Administrative Assistant	2	0	7
Limited Term	0	0	0	0	Administrative Specialist	6	0	0
					Associate Director	1	0	0
Grant Program Funds					Community Developer	29	0	103
Full Time - Civilian	5	15	21	6	Community Development Aide	0	0	2
Full Time - Sworn	0	0	0	0	Community Development Assistant	2	0	24
Subtotal - FT	5	15	21	6	Counselor	0	0	3
Part Time	0	0	0	0	Data Entry Operator	0	0	1
Limited Term	224	214	208	(6)	Executive Administrative Aide	3	0	0
					General Clerk	1	0	64
TOTAL					Human Resource Analyst	1	0	0
Full Time - Civilian	33	44	50	6	Human Resource Assistant	0	0	1
Full Time - Sworn	0	0	0	0	Procurement Officer	1	0	0
Subtotal - FT	33	44	50	6	Social Worker	1	0	0
Part Time	0	0	0	0	TOTAL	50	0	208
Limited Term	224	214	208	(6)				

Expenditures by Category - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$2,308,097	\$3,000,400	\$3,173,600	\$2,887,400	\$(113,000)	-3.8%
Fringe Benefits	567,141	765,100	757,100	747,800	(17,300)	-2.3%
Operating	3,299,975	5,953,600	5,989,300	5,953,600	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$6,175,213	\$9,719,100	\$9,920,000	\$9,588,800	\$(130,300)	-1.3%
Recoveries	—	—	—	—	—	
Total	\$6,175,213	\$9,719,100	\$9,920,000	\$9,588,800	\$(130,300)	-1.3%

In FY 2025, compensation expenditures decrease -3.8% under the FY 2024 budget due to an increase in budgeted salary lapse offset by the annualization of FY 2024 salary adjustments. Funding is provided for State salary supplements and grant cash match funding. Compensation costs include funding 29 full time positions. Fringe benefit expenditures decrease -2.3% under the FY 2024 budget to align with compensation adjustments and anticipated costs.

Operating expenditures remain unchanged from the FY 2024 approved level. Funding continues to support activities for the Food Equity and Food Insecurity Taskforce and the Maryland Money Market Double Value Coupon Program.

Expenditures by Division - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Administration	\$1,925,209	\$2,199,100	\$2,736,600	\$2,199,200	\$100	0.0%
Community Programs	2,304,192	5,302,100	4,957,600	5,318,600	16,500	0.3%
Child, Adult and Family Services	1,279,121	1,594,800	1,554,300	1,447,900	(146,900)	-9.2%
Family Investment Administration	666,691	623,100	671,500	623,100	—	0.0%
Total	\$6,175,213	\$9,719,100	\$9,920,000	\$9,588,800	\$(130,300)	-1.3%

General Fund - Division Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$1,141,302	\$1,206,900	\$1,715,300	\$1,232,900	\$26,000	2.2%
Fringe Benefits	231,360	311,400	329,400	285,500	(25,900)	-8.3%
Operating	552,547	680,800	691,900	680,800	—	0.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$1,925,209	\$2,199,100	\$2,736,600	\$2,199,200	\$100	0.0%
Recoveries	—	—	—	—	—	—
Total Administration	\$1,925,209	\$2,199,100	\$2,736,600	\$2,199,200	\$100	0.0%
Community Programs						
Compensation	\$469,247	\$893,000	\$564,900	\$858,600	\$(34,400)	-3.9%
Fringe Benefits	132,811	227,700	198,400	278,600	50,900	22.4%
Operating	1,702,134	4,181,400	4,194,300	4,181,400	—	0.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$2,304,192	\$5,302,100	\$4,957,600	\$5,318,600	\$16,500	0.3%
Recoveries	—	—	—	—	—	—
Total Community Programs	\$2,304,192	\$5,302,100	\$4,957,600	\$5,318,600	\$16,500	0.3%
Child, Adult and Family Services						
Compensation	\$602,830	\$880,500	\$861,000	\$775,900	\$(104,600)	-11.9%
Fringe Benefits	195,416	224,500	203,800	182,200	(42,300)	-18.8%
Operating	480,875	489,800	489,500	489,800	—	0.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$1,279,121	\$1,594,800	\$1,554,300	\$1,447,900	\$(146,900)	-9.2%
Recoveries	—	—	—	—	—	—
Total Child, Adult and Family Services	\$1,279,121	\$1,594,800	\$1,554,300	\$1,447,900	\$(146,900)	-9.2%
Family Investment Administration						
Compensation	\$94,718	\$20,000	\$32,400	\$20,000	\$—	0.0%
Fringe Benefits	7,554	1,500	25,500	1,500	—	0.0%
Operating	564,419	601,600	613,600	601,600	—	0.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$666,691	\$623,100	\$671,500	\$623,100	\$—	0.0%
Recoveries	—	—	—	—	—	—
Total Family Investment Administration	\$666,691	\$623,100	\$671,500	\$623,100	\$—	0.0%
Total	\$6,175,213	\$9,719,100	\$9,920,000	\$9,588,800	\$(130,300)	-1.3%

DIVISION OVERVIEW

Administration

The Administration Office provides general oversight of State and County funded programs and services. Dual (State and County) financial, procurement, personnel and automation functions are administered and maintained. This division also regulates and monitors program and service policies and procedures. Funding is included for positions charged with the overall management and direction of the agency along with staff positions for the functions identified. The Office of Strategic Partnerships and Community Solutions is housed within this division which is a county cash contribution/cash match of \$568,700 for five full time and 74 limited term grant funded (LTGF) community resource advocate positions in the public schools. The budget of \$2.5 million for this activity is funded by a grant from the Board of Education.

Fiscal Summary

In FY 2025, the division expenditures increase by \$100 or 0.005% over the FY 2024 budget. Staffing resources

remain unchanged from the FY 2024 budget. The primary budget changes include:

- A net increase in personnel costs due a change in which one position will be directly charged to grant programs in FY 2025 and the fringe benefits aligned with the projected healthcare and pension costs.
- Operating expenses remain unchanged from the FY 2024 budget.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$2,199,100	\$2,199,200	\$100	0.0%
STAFFING				
Full Time - Civilian	8	8	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	8	8	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Community Programs

The Community Programs Division manages programs that provide assistance to families through unforeseen emergencies (Energy Assistance, Eviction Prevention Assistance, Transitional Housing Emergency Shelter, homelessness and food pantries). The division provides oversight to three homeless shelters.

The Energy Assistance Program staff provide and complete energy packages and program overviews that link several programs to the community and residents. Programs promote energy conservation, customer financial responsibility and energy independence.

The Nutrition Program promotes a partnership with the Capital Area Food Bank and the agency to focus on hunger and poor nutrition within the County. This program’s success requires support from community partners including the Department of Corrections, U.S. Army Recruiters and recruits, faith-based organizations and the business community.

The Housing Assistance Programs provide residents with an array of services including interviewing and assessment, counseling and referral, landlord and tenant mediation, links to other resources and community outreach and trainings.

Fiscal Summary

In FY 2025, the division expenditures increase \$16,500 or 0.3% over the FY 2024 budget. The primary budget changes include:

- A net decrease in personnel costs due to the downward reallocation of an Accountant 5G position to a Procurement Officer 3G position as well as budgeted salary lapse.
- Fringe benefit costs increase to align with projected costs.
- Continued support for the homelessness prevention and rapid rehousing initiatives.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$5,302,100	\$5,318,600	\$16,500	0.3%
STAFFING				
Full Time - Civilian	12	12	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	12	12	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Child, Adult and Family Services

The Child, Adult and Family Services Division has the primary responsibility of critical matters that impact the lives of children and vulnerable adults. The division identifies permanent connections and family for youth which make up 65% of the total child welfare population. The division also develops resources to serve the County’s growing adult and disabled population.

Child Protective Services ensures the safety and well-being of children and families in the community through the investigation of allegations of physical abuse, sexual abuse, neglect and mental injury of children under the age of 18 years. Services are provided on a 24/7 basis with after-hours coverage for the hotline number and staff.

Family Preservation Services emphasize the family’s strengths as a home-based service designed to meet the specific needs of individual families whose children are at high risk of out-of-home placement as a result of abuse or neglect. The primary goal is to provide, refer and coordinate services needed to achieve safety, stability, independence and unity for the family household.

Foster Care and Adoption Services is the provision of short-term care and supportive services to children who are unable to live at home due to child abuse and neglect. Foster care services provide a temporary home

to children who are under the care and custody of the State and cannot live with their birth parents.

Fiscal Summary

In FY 2025, the division expenditures decrease -\$146,900 or -9.2% under the FY 2024 budget. The primary budget changes include:

- A decrease in personnel costs due to budgeted salary lapse.
- Fringe benefit costs decrease to align with projected costs.
- In operating, funding continues for the medical service contract and the Prince George’s Child Resource Center Family Connects home visiting program.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$1,594,800	\$1,447,900	\$(146,900)	-9.2%
STAFFING				
Full Time - Civilian	9	9	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	9	9	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Family Investment Administration

The Family Investment Administration is responsible for administering food stamps, temporary cash assistance, disability assistance and emergency assistance to Maryland’s economically disadvantaged residents.

Project Fresh Start is designed to assist non-custodial parents that are currently incarcerated or recently released from incarceration. The program assists non-custodial parents with establishing parental bonds while incarcerated and with finding gainful employment once released.

The Maryland Money Market Double Value Coupon Program provides participants with additional dollars to spend on fresh, nutritious and local food. The program also provides market vendors with the benefits of diversified and augmented revenue streams.

Fiscal Summary

In FY 2025, the division expenditures remain unchanged from the FY 2024 approved budget level. The primary budget changes include:

- Continued funding for one state supplemental position as well as projected healthcare costs.
- Continued funding for the Maryland Money Market Double Value Coupon Program and consultant services for the Food Equity Council and Food Insecurity Taskforce.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$623,100	\$623,100	\$-	0.0%
STAFFING				
Full Time - Civilian	0	0	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	0	0	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$5,402,532	\$9,558,600	\$7,988,900	\$7,879,900	\$(1,678,700)	-17.6%
Fringe Benefits	689,081	1,433,800	1,226,800	1,182,000	(251,800)	-17.6%
Operating	10,513,096	13,062,900	9,575,400	10,284,400	(2,778,500)	-21.3%
Capital Outlay	660,031	—	—	—	—	
SubTotal	\$17,264,740	\$24,055,300	\$18,791,100	\$19,346,300	\$(4,709,000)	-19.6%
Recoveries	—	—	—	—	—	
Total	\$17,264,740	\$24,055,300	\$18,791,100	\$19,346,300	\$(4,709,000)	-19.6%

The FY 2025 proposed grant budget is \$19,346,300, a decrease of -\$4,709,000 or -19.6% under the FY 2024 approved budget. This decrease is primarily associated with the reduction in funding for the American Rescue Plan Act - Regular (ARPA-R), Low Income Household Water Assistance Program, Emergency Food and Shelter ARPA-R, Multimedia Learning Library, Affordable Care Act- Connector Program, Foster Youth Summer Employment, National Subgrants Program Spanish Speaking Interpreter and Permanent Housing for Unsheltered programs.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2024			FY 2025		
	FT	PT	LTGF	FT	PT	LTGF
Community Programs						
Continuum of Care (CoC) Planning Project-1	—	—	3	—	—	3
Coordinated Entry	1	—	4	1	—	4
Emergency Solutions Grant - Department of Housing and Community Development (DHCD)	—	—	3	—	—	3
Homeless Management Information System	—	—	1	—	—	1
Homelessness Solutions Program	1	—	3	1	—	3
Homeless Youth Demonstration Project	—	—	8	—	—	8
Office of Home Energy Programs Maryland Energy Assistance Program (MEAP) and Electric Universal Service Program (EUSP)	3	—	29	3	—	29
Office of Strategic Partnerships and Community Solutions (formally Crisis Intervention Public Schools)	5	—	74	5	—	74
Permanent Housing Program for People with Disabilities	—	—	3	—	—	3
Transitional Center for Men	—	—	—	—	—	—

Staff Summary by Division - Grant Funds *(continued)*

Staff Summary by Division & Grant Program	FY 2024			FY 2025		
	FT	PT	LTGF	FT	PT	LTGF
Transitional Housing Program	—	—	3	—	—	3
Total Community Programs	10	—	131	10	—	131
Child, Adult and Family Services						
Child Protective Services Clearance Screening	—	—	3	—	—	3
Interagency Family Preservation	—	—	7	—	—	7
Total Child, Adult and Family Services	—	—	10	—	—	10
Family Investment Administration						
Affordable Care Act-Connector Program	1	—	3	1	—	4
Family Investment Administration (FIA) Temporary Administration Support	—	—	18	—	—	18
Senior Care	—	—	5	—	—	5
Welfare Reform - Work Opportunities/Block Grant Funds Programs 02, 08, 10	4	—	47	10	—	40
Total Family Investment Administration	5	—	73	11	—	67
Total	15	—	214	21	—	208

In FY 2025, funding is provided for 21 full time and 208 limited term grant funded (LTGF) positions.

Grant Funds by Division

Grant Name	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Community Programs						
Continuum of Care (CoC) Planning Project-1	\$161,858	\$267,700	\$184,200	\$493,100	\$225,400	84.2%
Coordinated Entry	188,899	280,000	280,000	280,000	—	0.0%
CDBG Shepherd's Cove Shelter	660,031	—	—	—	—	
Emergency Food and Shelter ARPA-R	1,000,000	1,000,000	1,000,000	500,000	(500,000)	-50.0%
Emergency Food and Shelter Federal Emergency Management Agency (FEMA)	274,669	350,000	363,000	—	(350,000)	-100.0%
Emergency Housing Program	491,500	—	589,300	—	—	
Homeless Management Information System	51,298	85,000	85,000	85,000	—	0.0%
Homelessness Solutions	1,653,702	1,710,000	1,305,400	1,710,000	—	0.0%
Homeless Youth Demonstration Project	164,276	403,400	565,800	403,400	—	0.0%
Low Income Household Water Assistance Program	—	220,800	220,800	—	(220,800)	-100.0%
Maryland Emergency Food Program	17,987	25,000	35,000	40,000	15,000	60.0%
Office of Home Energy Programs (MEAP & EUSP)	1,228,916	1,628,000	1,587,300	1,650,000	22,000	1.4%
Office of Strategic Partnerships and Community Solutions (formerly Crisis Intervention Public School Network)	1,632,168	2,345,400	1,378,300	2,542,700	197,300	8.4%
Permanent Housing Program for People with Disabilities	—	664,400	629,500	664,400	—	0.0%
Permanent Housing for the Unsheltered	603,709	4,924,500	—	—	(4,924,500)	-100.0%
Senior Rental Assistance	—	—	1,000,000	—	—	
Transitional Center for Men	—	—	—	250,000	250,000	
Transitional Housing Program	586,798	700,900	643,100	700,900	—	0.0%
Total Community Programs	\$8,715,811	\$14,605,100	\$9,866,700	\$9,319,500	\$(5,285,600)	-36.2%
Child, Adult and Family Services						
Child Advocacy Center Mental Health and Technology	\$81,181	\$131,500	\$98,600	\$131,500	\$—	0.0%
Child Advocacy Multi-Disciplinary Facilitator	—	—	41,300	41,300	41,300	
Child Advocacy Support Services	—	12,500	16,700	16,700	4,200	33.6%
Children's Advocacy Centers Subgrants	46,308	—	50,000	—	—	

Grant Funds by Division (continued)

Grant Name	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Child Protective Services Clearance Screening	101,494	125,000	125,000	125,000	—	0.0%
Interagency Family Preservation	1,373,168	1,065,000	1,065,000	1,065,000	—	0.0%
Multimedia Learning Library	—	72,000	—	—	(72,000)	-100.0%
National Subgrants Program	—	50,000	—	50,000	—	0.0%
Spanish Speaking Interpreter	—	50,000	—	50,000	—	0.0%
Total Child, Adult and Family Services	\$1,602,151	\$1,456,000	\$1,396,600	\$1,429,500	\$(26,500)	-1.8%
Family Investment Administration						
Affordable Care Act-Connector Program	\$1,813,320	\$1,900,000	\$1,900,000	\$1,700,000	\$(200,000)	-10.5%
FIA Temporary Administrative Support	559,605	550,000	550,000	550,000	—	0.0%
Food Stamp Employment and Training/Able Bodied Adults Without Dependent/Supplemental Nutrition Assistance Program (FSET/ABAWD/SNAP)	164,228	166,400	166,400	166,400	—	0.0%
Foster Youth Summer Employment	—	100,000	100,000	75,000	(25,000)	-25.0%
Job Access Reverse and Commute	742	20,800	20,800	20,800	—	0.0%
Medical Mental Advancement	76,853	—	—	—	—	—
Welfare Reform-Work Opportunities/Block Grant Funds Programs 02, 08, 10	3,964,104	4,516,400	4,516,400	5,516,400	1,000,000	22.1%
Total Family Investment Administration	\$6,578,852	\$7,253,600	\$7,253,600	\$8,028,600	\$775,000	10.7%
Subtotal	\$16,896,814	\$23,314,700	\$18,516,900	\$18,777,600	\$(4,537,100)	-19.5%
Total Transfer from General Fund - (County Contribution/Cash Match)	367,926	740,600	274,200	568,700	(171,900)	-23.2%
Total	\$17,264,740	\$24,055,300	\$18,791,100	\$19,346,300	\$(4,709,000)	-19.6%

Grant Descriptions

CONTINUUM OF CARE (CoC) PLANNING PROJECT-1 -- \$493,100

The U.S. Department of Housing and Urban Development provides funding to assist the Homeless Services Partnership CoC with implementation and evaluation of the 10 year plan to prevent and end homelessness.

COORDINATED ENTRY -- \$280,000

The U.S. Department of Housing and Urban Development provides funding for a system-wide standardized assessment of the needs of homeless individuals and families. The funding ensures appropriate referrals to and rapid provision of services from providers both within the CoC and in the County's broader system of care including mainstream service providers, behavioral and somatic health services, community and faith-based providers and employment resources.

EMERGENCY FOOD AND SHELTER ARPA-R -- \$500,000

The Federal Emergency Management Agency (FEMA) provides crisis assistance for rental, mortgage and utility assistance for low-income households to prevent homelessness.

HOMELESS MANAGEMENT INFORMATION SYSTEM -- \$85,000

The U.S. Department of Housing and Urban Development provides funding to increase capacity for data analysis to help provide a more complete understanding of gaps, challenges and outcomes in the Homelessness System of Care. Funds assist in improving the CoC's ability to recognize and respond to trend changes, provide more complete understanding of clients' needs and outcomes, provide macro level quantitative and qualitative data within key CoC system performance areas to help inform policy decisions aimed at addressing and ending homelessness in Prince George's County.

HOMELESSNESS SOLUTIONS -- \$1,710,000

The Maryland Department of Housing and Community Development provides funding for outreach, emergency shelters, homeless stabilization services and the Homelessness Management Information System.

HOMELESS YOUTH DEMONSTRATION PROJECT PERMANENT SUPPORTIVE HOUSING -- \$403,400

The U.S. Department of Housing and Urban Development provides funding to support the development and implementation of an innovative coordinated community approach to preventing and ending youth homelessness for households where no member of the household is older than the age 24. This project also provides direct service funding for programs and projects that align with this plan.

MARYLAND EMERGENCY FOOD PROGRAM -- \$40,000

The Maryland Department of Human Resources provides funding for short term temporary food assistance to eligible clients.

OFFICE OF HOME ENERGY PROGRAMS-MARYLAND ENERGY ASSISTANCE PROGRAM (MEAP) ELECTRIC UNIVERSAL SERVICE PROGRAM (EUSP) -- \$1,650,000

The Maryland Department of Human Resources provides funding to assist low income families in meeting the high costs of winter energy bills. Benefits are distributed to utilities, fuel suppliers and landlords on behalf of needy families (those with incomes at or below 150% of the Federal Poverty Level).

OFFICE OF STRATEGIC PARTNERSHIPS AND COMMUNITY SOLUTIONS -- \$2,542,700

The Prince George's County Public Schools provide funding to place school and community engagement advocates in schools with challenging dynamics (academic performance, truancy, or suspension rate) to support student success. Advocates assess family needs, identify and connect families to resources that address barriers to student achievement and foster family stability through individualized case management.

PERMANENT HOUSING PROGRAM FOR PEOPLE WITH DISABILITIES -- \$664,400

The U.S. Department of Housing and Urban Development provides funding to encourage permanent housing for homeless people with disabilities.

TRANSITIONAL CENTER FOR MEN -- \$250,000

The U. S. Department of Housing and Urban Development provides funding for transition and support services to single men. These services will be delivered through the Prince George's House Emergency Shelter and will include case management, employment and training assistance and housing placement services, all designed to help the clients move to self-sufficiency.

TRANSITIONAL HOUSING PROGRAM -- \$700,900

The U.S. Department of Housing and Urban Development provides funding to support two separate Transitional Housing Programs that have been consolidated into one program. The program provides housing and supportive services for homeless individuals and families.

CHILD ADVOCACY CENTER MENTAL HEALTH AND TECHNOLOGY -- \$131,500

The Governor's Office of Crime Prevention, Youth and Victim Services provides funding to assist in the investigation of child sexual abuse cases. This program will ensure the survivor a private environment and provide equipment used to capture the interview clearly the first time.

CHILD ADVOCACY MULTI-DISCIPLINARY FACILITATOR PROGRAM -- \$41,300

The Governor's Office of Crime Control and Prevention provides funding to support efforts to build a cohesive and collaborative team to work together to investigate child abuse and child trafficking cases through common language, practices and measures of success. This program will further the knowledge on best practices and techniques for interviewing, investigating and prosecuting child abuse human trafficking cases as well as ensuring access to post investigation services.

CHILD ADVOCACY SUPPORT SERVICES -- \$16,700

The Governor's Office of Crime Prevention, Youth and Victim Services provided funding to support the Child Advocacy Center. Funding is used for maintenance agreements on existing specialized equipment and software. Specialized training is also provided to a limited number of staff each year.

CHILD PROTECTIVE SERVICES CLEARANCE SCREENING -- \$125,000

The Maryland Department of Human Resources provides funding to process Child Protective Service Clearance screenings for employees of the Prince George's County School system.

INTERAGENCY FAMILY PRESERVATION -- \$1,065,000

The Maryland Department of Human Resources provides funding to support short term, intensive in-home services for those families whose children are at imminent risk of an out of home placement. The primary goal of the program is to prevent out-of-home placements.

AFFORDABLE CARE ACT (ACA) - CONNECTOR PROGRAM -- \$1,700,000

The Maryland Department of Human Resources provides funding to coordinate outreach activities to reach uninsured individuals and small businesses in Prince George's County.

NATIONAL MILITARY AND CHILD ADVOCACY CENTER PARTNERSHIP PROGRAM -- \$50,000

This program is funded by the National Children's Alliance and establishes a new Military Advocacy Stabilization program in partnership with Joint Base Andrews Air Force Base (JBAAFB) to provide critical interventions and supportive services to military-affiliated families in the County.

FAMILY INVESTMENT ADMINISTRATION (FIA) TEMPORARY ADMINISTRATIVE SUPPORT -- \$550,000

The Maryland Department of Human Resources provides funding to hire additional staff to address timeliness issues relating to the processing of benefits for the Temporary Cash Assistance, Supplemental Nutrition Assistance Program (formerly known as Food Stamps), Temporary Disability Assistance and Medical Assistance programs. The Department of Human Resources has seen a large increase of applications to these programs since the economic downturn that resulted in additional funding to help address the problem.

**FOOD STAMP EMPLOYMENT AND TRAINING/ABLE BODIED
ADULTS WITHOUT DEPENDENTS/SUPPLEMENTAL
NUTRITION ASSISTANCE PROGRAM (FSET/ABAWD/SNAP)
-- \$166,400**

The Maryland Department of Human Resources provides funding to support costs related to assisting food stamp recipients in attaining long term self-sufficiency through suitable employment.

FOSTER YOUTH SUMMER EMPLOYMENT -- \$75,000

The Maryland Department of Human Resources provides funding to provide foster and homeless youth with summer jobs.

JOB ACCESS REVERSE AND COMMUTE -- \$20,800

The Maryland Department of Human Resources provides funding to address unique transportation challenges faced by Welfare Reform-Work Opportunities recipients and low-income persons seeking to obtain and maintain employment.

**WELFARE REFORM - WORK OPPORTUNITIES/BLOCK
GRANT FUNDS PROGRAM 02, 08, 10 -- \$5,516,400**

The Maryland Department of Human Resources provides funding to support the cost of providing employment-related assistance to clients of various benefit programs. Job development, referrals, placements and job-seeking skills training are some of the components of this initiative which seeks to reduce welfare dependency through employment. This approximate level of funding has been available to organizations in Prince George's County in past years but has been spent through State contracts with vendors.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide intervention services to abused, neglected, or impoverished children, adults and families in order to ensure safety and reduce the risk in their living environment.

Objective 1.1 — Maintain the safety and stability of children by completing investigation and alternative response within the mandatory period.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
90%	96%	97%	90%	90%	↑

Trend and Analysis

Due to the COVID-19 pandemic, the demand for Child Protective Service (CPS) responses decreased in FY 2020 and decreased further in FY 2021. FY 2022 rates of new allegations and investigations returned to more normal pre-pandemic rates as previously expected. Responses remained consistent in FY 2023. The Department expects that levels will remain at a more normal rate of investigations in FY 2025. Completing CPS responses within the mandatory time frame is critical for a child's well-being and safety.

For FY 2023, the final combined point-in-time compliance figure was 97%, which both met and exceeded the required goal. FY 2023 improved by 1% from FY 2022. In FY 2022, the Social Services Administration piloted multiple methods of data collection and reporting tools statewide using the new Child, Juvenile and Adult Management System (CJAMS). It was predicted the true actual average of investigations would be closer to 200 per month. In mitigating these data collection methods, the FY 2023 investigative responses was within the normal range. Investigative responses are complex in nature and often require a different level of effort and collaboration with law enforcement, the community and legal partners. CPS worked diligently to focus on the stabilization of children in the home by developing strength-based safety plans and timely follow-up in conjunction with strengthening the assessment skills of our front-line staff to identify and work closely with the supports and services needed. It is expected that going forward the Department will continue to be able to attain the 90% goal for CPS.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Child and family services investigators	41	37	27	38	38
Workload, Demand and Production (Output)					
New physical abuse allegations	665	628	799	942	942
New sexual abuse allegations	230	224	265	220	220
New mental injury/abuse allegations	19	3	2	5	5
New neglect allegations	1,229	1,426	1,898	2,197	2,197
New mental injury/neglect allegations	0	2	3	3	3
Child Protective Services(CPS)- Investigative Responses (IR)	159	82	141	169	169
Closed CPS - Investigative Responses (IR)	813	1,027	1,024	1,067	1,067
CPS- Alternative Responses (AR)	176	128	136	155	155
Closed CPS -Alternative Responses (AR)	1,012	1,673	1,065	1,271	1,271

Performance Measures *(continued)*

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
CPS Responses	335	210	277	324	324
Efficiency					
Child abuse and neglect investigations and cases received per staff members	52	62	77	51	51
Quality					
CPS Investigative Responses open less than 60 days	89%	96%	97%	95%	95%
CPS Alternative Response open less than 60 days	93%	95%	97%	95%	95%
Impact (Outcome)					
Fatalities of children whose Investigation or Service case is open or closed within last 12 months	1	2	1	0	0
CPS cases open less than 60 days	91%	96%	97%	90%	90%

Objective 1.2 — Maintain the safety and stability of vulnerable adults by completing investigations within the mandatory period.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
99%	99%	98%	90%	90%	↔

Trend and Analysis

The Department supports elderly and disabled adults to ensure they are safe and able to remain in their homes and communities. As the County's elderly (at least 65 years old) and vulnerable adult population increases, it is anticipated that the demand for these services will continue to increase accordingly. From FY 2020 to FY 2022, the number of Adult Protective Service (APS) investigations decreased significantly by -43%. The actual FY 2023 number of APS investigations may decrease even further in FY 2024. As previously projected, the APS investigations further decreased in FY 2023 with the actual rate decreasing by more than 73%. It may take more than another year for the number of APS investigations to go back to normal levels. The projection for FY 2024 is that the number of APS investigations will remain lower than normal with an increase from FY 2023, and it is expected that numbers may start to go back toward the usual levels in FY 2025. The Department has been successful in meeting the compliance goals. In FY 2023, the Department was well above the compliance requirement with compliance for APS investigations at about 98%.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Adult Protective Services (APS) staff	4	4	6	6	6
Workload, Demand and Production (Output)					
New adult abuse allegations	62	67	25	66	66
New adult financial exploitation investigations/ allegations	155	160	114	161	161

Performance Measures *(continued)*

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
New adult self neglect and neglect allegations	341	408	217	377	377
Requests from Other Agency (ROA)	21	0	39	20	20
New adult sexual exploitation allegations	12	5	9	7	7
APS allegations	591	640	404	631	631
New adult neglect or abuse investigations	623	505	291	398	345
APS investigations end of month caseload	97	67	44	82	82
Efficiency					
New adult abuse allegations investigated per APS staff	156	126	49	66	58
Quality					
Adults without a reoccurring claim of abuse within six months of first claim (valid or invalid)	99%	97%	87%	97%	97%
Impact (Outcome)					
Adult services abuse and neglect cases resulting in death	2	4	6	0	0
Adult services open cases resulting in serious injury	1	0	0	0	0
Adult abuse, neglect or exploitation cases opened less than 60 days	96%	99%	98%	90%	90%

Goal 2 — Stabilize families and individuals in need through increased access to services.

Objective 2.1 — Increase the number of vulnerable eligible households achieving stability through integrated eligibility services.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
107,838	121,206	98,276	107,838	107,838	↔

Trend and Analysis

From FY 2020 to FY 2022, the average monthly integrated caseload increased (6.5% in FY 2020, 17% in FY2021 and further increased by 23% in FY 2022). The Department saw its integrated caseload decline by almost double what was previously projected with a 19% reduction. Usually, caseloads do not decrease as rapidly after the end of crises compared to how they increase during significant economic and social events. During the COVID-19 pandemic period, the Medical Assistance Caseload was relatively stable, with an uptick in Temporary Cash Assistance (TCA). The primary impetus to the caseload increase came from the Food Supplement (FS) caseload. This trend has remained consistent with the FS caseload increasing 27% from FY 2020 to FY 2021 and again increased 30% from FY 2021 to FY 2022. With the resources available to the agency, the department saw a 44% decrease in the FS caseload even though there was a 50% increase in FS applications. Income guidelines for the Food Supplement (FS) program reverted to pre-pandemic requirements after the expiration of FS waivers in the middle of FY 2023, which reduced the average monthly caseload. Energy Assistance decreased from FY 2019 to FY 2020 by 19.6% before increasing by 8% from FY 2020 to FY 2021. This decrease was due to policy exemptions for energy and evictions in the Community Services Division. In FY 2022, the

Energy Assistance caseload further increased by 25%. The Department saw a 20% increase in Energy Assistance caseloads as it received 11% more applications in FY 2023 from the previous fiscal year. The surge in applications may be attributed to inflation, coupled with elevated costs of food and housing. These numbers are expected to slightly increase in FY 2024, and it is projected that the integrated caseload will slowly decrease in the long-term trend.

Note: The State of Maryland has currently suspended collection of data relating to the measure, "Temporary Assistance for Needy Families (TANF) and TCA recipients receiving services for less than or equal to one year." Due to this, the FY 2022 actual, FY 2023 actual, FY 2024 estimate and FY 2025 projections are not being reported.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Energy assistance staff	9	10	13	13	13
Family investment division staff	180	180	170	171	171
Workload, Demand and Production (Output)					
Temporary cash assistance (TCA) cases	3,247	2,812	2,128	2,470	2,740
Food supplement (FS) program cases	60,596	79,019	54,723	66,871	66,871
Medical assistance (MA) program cases	26,473	28,807	28,253	28,530	28,530
Emergency Assistance to Families with Children (EAFC) cases	1	42	27	35	35
Households receiving energy assistance (EA)	8,444	10,515	13,135	9,921	9,921
Households entering emergency shelters	621	468	420	526	526
Efficiency					
FS program applications received per staff member	331	232	488	377	377
EA applications processed per staff member	1,871	1,359	1,175	1,110	1,110
Quality					
Temporary cash assistance applications processed within 30 days (average)	100%	98%	97%	96%	96%
FS program applications processed within 30 days (average)	100%	97%	97%	96%	96%
MA applications processed within 30 days (average)	98%	96%	96%	96%	96%
EA applications processed within 45 days	100%	100%	43%	96%	96%
Impact (Outcome)					
Temporary Assistance for Needy Families (TANF) and TCA recipients receiving services for less than or equal to one year	51%	0%	0%	0%	0%
Work participation rate	4%	7%	3%	50%	50%
Households exiting emergency shelters	556	477	361	419	419

Performance Measures *(continued)*

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
TCA recipients employed	290	417	364	340	340
Households establishing permanent housing	274	234	206	197	197
Times households/individuals (cases) access integrated services that provide support towards achieving stability	98,770	121,206	98,276	107,838	107,838

Goal 3 — To assist individuals, adults and families in need to achieve and maintain permanence in the community through increased access to services.

Objective 3.1 — Maintain the percentage of vulnerable eligible adults served achieving permanency at 99%.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
99%	100%	97%	99%	99%	↔

Trend and Analysis

The Department promotes the stability of communities by providing a range of services to assist adults and families to achieve and maintain appropriate permanency, to support the sustainability of independence and self-sufficiency. The total numbers for new cases have reduced with elders in the community who are refusing services, which may account for the appearance of higher recurrence rates. The actual total numbers for recurrence are consistent for these months compared to previous years. There was only one month during FY 2023 where individuals receiving adult services remaining in the community fell below 100%. From FY 2017 to FY 2023, the average has remained over 99% and this rate is projected to remain stable.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Adult services caseworkers (does not include APS investigators)	23	16	4	4	4
Adult services In Home Aid Services (IHAS) workers	9	9	8	8	8
Workload, Demand and Production (Output)					
IHAS caseload	48	44	27	51	51
Vulnerable adults for which the agency maintains guardianship	111	111	122	122	122
Vulnerable adults receiving respite monthly	31	40	22	31	31
Vulnerable adults receiving Social Services To Adults (Including Senior Care) monthly	208	197	145	183	183
Efficiency					
Adult service cases per staff member	17	24	79	97	97

Performance Measures *(continued)*

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Impact (Outcome)					
Vulnerable adults remaining in community	256	241	172	234	234
Vulnerable individuals receiving adult service who remain in the community	100%	100%	97%	99%	99%

Objective 3.2 — Maintain the percentage of children involved with services provided in the home while remaining in a family and avoiding foster care placement.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
97%	94%	98%	97%	97%	↔

Trend and Analysis

Family preservation is a supportive service that seeks to impact the stability of families by addressing core issues within the family structure and mitigate circumstances that bring children into Foster Care. As a continuation of this practice, the Department offers services from a family-centered practice framework in which the objective is to keep families intact. Department efforts to prevent children from entering Foster Care have been instrumental in preserving families. The percentage of children remaining with families and avoiding Foster Care placement has been averaging 97% from FY 2012 through FY 2021. With an increase in entries to Foster Care from FY 2021, there was a decrease in children remaining in the home for FY 2022. Based on FY 2022 numbers, it is expected that there will be a return to normal percentages in FY 2023. The Department was able to improve by 2% in FY 2023 returning to the normal 97% range; the department expects to maintain this percentage in FY 2024.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Family Preservation caseworkers	19	19	19	19	19
Inter-Agency Family Preservation caseworkers	3	2	4	4	4
Workload, Demand and Production (Output)					
Child Protective Services (CPS) referrals to Family Preservation	75	60	54	71	71
Average number of families receiving family preservation services monthly	110	81	97	96	96
Efficiency					
Average number of family preservation cases per staff member	6	4	5	5	5
Average number of inter-agency family preservation cases per staff member	3	3	2	2	2

Performance Measures *(continued)*

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Quality					
Number of youth reunified with family	38	42	40	40	40
Households/individuals (cases) receiving integrated services per month	1,025	983	903	991	991
Impact (Outcome)					
Change in number of families receiving Family Preservation Services	-4%	-26%	20%	-1%	0%
Children involved in In-Home Services: (CPS and Family Preservation) that remain with family and avoid foster care	98%	94%	98%	97%	97%
Inter-Agency Family Preservation cases closed monthly	90	80	73	77	77

Objective 3.3 — Increase the percentage of foster care youth achieving permanency for those whose plan is reunification, guardianship and adoption.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
18%	21%	16%	18%	18%	↔

Trend and Analysis

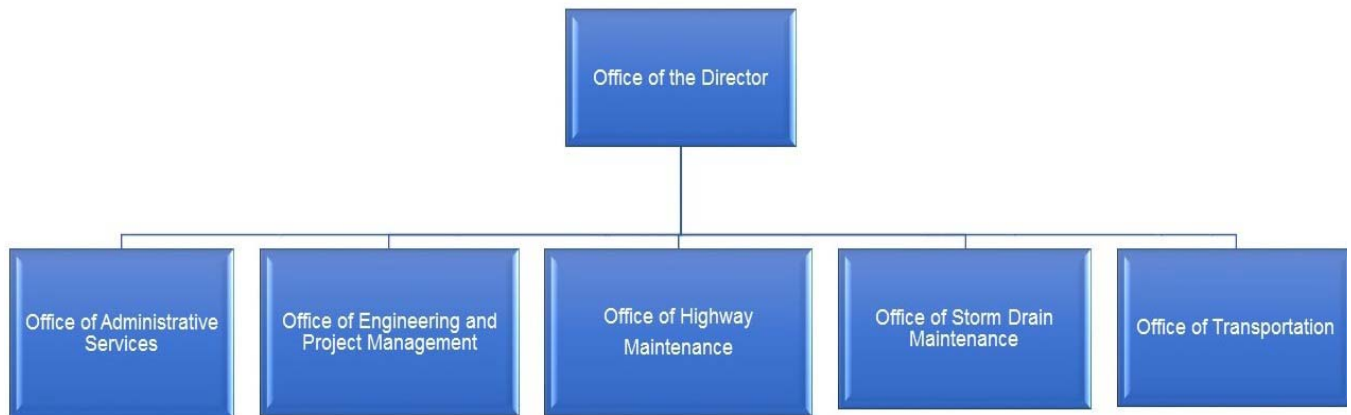
Foster Care caseloads increased during the pandemic after a memorandum from the Social Services Administration (SSA) extended Foster Care for youth turning 21. In FY 2023, the Department had a reduction in the average removals and entries into Foster Care. There are more sibling groups and teens coming into care, with many suffering from exacerbated mental health needs and additional challenges experienced by families. Referrals to Family Preservation resources and to the Multi-Systemic Therapy (MST) program have aided in reducing the average number of youth entries into foster placements in FY 2023. The Department focuses attention on moving youth, for whom it is appropriate, to permanency. Since COVID-19, more providers are moving toward meeting virtually and/or in-person, so with the additional support, education and coaching provided to children and families by Extreme Family Fund, Center For Excellence, Wendy's Wonderful Kids, CASE, Lead 4 Life/ Parent Mentor program and AFFIRM; the goal is to safely decrease the number of children in care overall. In FY 2023, there was a decrease in the average number of children in Foster Care.

The Department has increased auditing in supervision meetings to monitor case progression toward permanency. During FY 2023, no finalizations happened for many months while a new process was developed for adoptions, which would account for the decrease in youth achieving permanency. The Maryland Electronic Courts (MDEC) system was still relatively new. During FY 2023, legal and judicial collaborators had to navigate the process of managing adoptions within MDEC, given the absence of access for workers. Prior to MDEC, the Office of Law had no role in adoption finalizations. Child and Family Services (CAFS) conducts comprehensive reviews on best practices for service agreement and connecting families to wraparound services to drastically reduce the number of children in Foster Care at 12- 24 plus months. Furthermore, CAFS engages in collaborative efforts with the courts to educate judges and magistrates on corrective action plans and identified barriers toward permanency in both Child in Need of Assistance (CINA) and Termination of Parental Rights (TPR) Meetings.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Foster care and adoption caseworkers carrying cases	46	33	29	29	29
Workload, Demand and Production (Output)					
CPS removals resulting in foster care placement	78	127	76	116	116
Family Preservation removals resulting in foster care placement	27	22	29	25	25
New entries into foster care	117	221	108	160	160
Youth in foster care placement	507	501	481	499	499
Children in foster care placed in congregate care	8%	8%	7%	7%	7%
Children in foster care placed in family homes	78%	61%	77%	85%	85%
Children achieving reunification with their families after Department of Social Services involvement	48%	34%	33%	35%	35%
Change in congregate care placements	-3%	0%	-1%	0%	0%
Efficiency					
Foster care and adoption cases per staff member	11	15	17	17	17
Quality					
Families diverted from foster care placement	71	63	22	65	65
Youth stepped down from congregate care	8	1	0	20	20
Youth achieving guardianship	12	15	18	14	14
Adoptions finalized	5	17	3	8	8
Youth emancipating	24	49	59	54	54
Exits from Foster Care	79	123	120	116	116
Youth achieving permanency (guardianship, adoption and reunification)(cumulative)	11%	15%	13%	12%	12%
Monthly Foster Care Worker Visitations (State Data)	97%	96%	97%	95%	95%
Monthly Foster Care Worker Visit (Internal Data)	94%	96%	97%	95%	95%
Impact (Outcome)					
Change in percentage of youth in foster care placement	2%	-1%	-4%	4%	0%
Percentage of Child Protective Service and Family Preservation Youth entering foster care	2%	6%	2%	3%	3%
Foster Care Youth with Plans of Permanency	329	352	386	354	354
Foster Care Youth with Plans of Reunification, Guardianship and Adoption Achieving Permanence	17%	21%	16%	18%	18%

Department of Public Works and Transportation



MISSION AND SERVICES

The Department of Public Works and Transportation (DPWT) provides roadway infrastructure, litter control, mass transportation and stormwater management services to all users in the County in order to ensure a safe, functional, efficient and aesthetically pleasing transportation system.

CORE SERVICES

- Roadway and drainage infrastructure including design, construction and maintenance
- Roadway maintenance to include litter control, snow and ice removal, plant bed maintenance, mowing and tree maintenance
- Public transportation
- Stormwater management, including maintenance of flood control levees and pumping stations

FY 2024 KEY ACCOMPLISHMENTS

- Conducted a strengths, weaknesses, opportunities and challenges (SWOC) analysis to develop an updated Vision Zero Action Plan for the next 5 years. This plan will be a data-driven, comprehensive, county-wide effort that builds on the 2017 Strategic Roadway Safety Plan and the 2020 Vision Zero Action Plan.
- Serviced over 19,036 streets and collected 793 tons of litter over a 36 week in-service period County-wide. This included 565 tons from 2,833 curbed miles swept by the street sweepers and 23 tons from the mowing crews. Over the same period, approximately 5,234 acres of grass areas were mowed.
- Rehabilitated 95 ponds and removed approximately 52,000 cubic yards of sediment, which increased capacity by lowering the bottom elevations where possible and reducing flooding risks and water quality for the National Pollutant Discharge Elimination System (NPDES) Permit requirements.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2025

The agency’s top priorities in FY 2025 are:

- Increase the average Pavement Condition Index (PCI) rating of collector, arterial and residential roadways by utilizing the Pavement Management System to accurately assess the roadway conditions within the County.
- Eliminate pedestrian fatalities on County maintained roadways by implementing a data-driven strategy by installing or improving sidewalks, crosswalks and automated pedestrian signals.
- Maintain service delivery and improve response time for maintenance related activities on the County-maintained roadway network via implementing countywide beautification initiatives and enhanced response to constituents’ complaints (311 Gap Resolution Strategy).
- Provide more flexible and safer paratransit options for seniors and pilot alternative service models in low-density or emerging activity centers.
- Maintain County stormwater facilities while enhancing and improving systems and adapting to climate resiliency.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Department of Public Works and Transportation is \$54,952,100, a decrease of -\$16,942,500 or -23.6% under the FY 2024 approved budget.

Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
Enterprise Funds	\$20,147,840	45.6%	\$22,716,700	31.6%	\$21,687,800	48.0%	\$22,716,700	41.3%
General Fund	10,580,953	23.9%	21,462,700	29.9%	19,565,500	43.3%	16,030,600	29.2%
Grant Funds	12,073,134	27.3%	26,082,500	36.3%	1,392,000	3.1%	13,672,100	24.9%
Special Revenue Funds	1,410,611	3.2%	1,632,700	2.3%	2,524,000	5.6%	2,532,700	4.6%
Total	\$44,212,538	100.0%	\$71,894,600	100.0%	\$45,169,300	100.0%	\$54,952,100	100.0%

GENERAL FUND

The FY 2025 proposed General Fund budget for the Department of Public Works and Transportation is \$16,030,600, a decrease of -\$5,432,100 or -25.3% under the FY 2024 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$21,462,700
Increase Cost: Operating — Net increase in contract expenses by 10% due to inflationary increases and new contracts related to vehicle repair needs (parts and service for international trucks, off-road equipment and freightliner truck transmissions)	\$5,402,000
Increase Cost: Operating — Increase in non-OIT equipment (software, laptops, monitors, GPS receivers for GIS, Automatic Vehicle Location and Intelligent Transportation Systems maintenance and maintenance on the scheduling software for Call-A-Bus)	893,300
Increase Cost: Compensation - Mandated Salary Requirements — Increase in compensation due to the annualization of FY 2024 salary adjustments offset by eight unfunded positions	860,700

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Operating — Net increase in operating costs (telephone, data/voice, advertising, membership fees and general office supplies)	563,500
Increase Cost: Operating — Increase travel and training costs	277,000
Add: Compensation - New Position — Increase in compensation based on one new position (Administrative Specialist 2G) within the Office of Highway Maintenance	122,200
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	88,900
Add: Fringe Benefits - New Position — Increase in fringe benefits based on one new position (Administrative Specialist 2G) within the Office of Highway Maintenance	49,100
Decrease Cost: Fringe Benefits — Decrease in the fringe rate from 40.3% to 38.2% to align with anticipated costs	(129,700)
Decrease Cost: Capital Outlay — Decrease in costs based on the realized purchase of two street sweepers in the prior year	(525,000)
Increase Cost: Operating — Decrease in costs based on historical spending in vehicle equipment and building repair and maintenance	(1,034,100)
Decrease Cost: Recoveries — Net decrease in operating cost based on a higher recovery rate from 81.3% to 86.8%	(12,000,000)
FY 2025 Proposed Budget	\$16,030,600

GRANT FUNDS

The FY 2025 proposed grant budget for the Department of Public Works and Transportation is \$13,672,100, a decrease of -\$12,410,400 or -47.6% under the FY 2024 approved budget. Major sources of funds in the FY 2025 proposed budget include:

- Buses and Bus Facilities Program
- Local Capital Bus Grant
- Rideshare Program
- Statewide Specialized Transportation Assistance Program (SSTAP)
- Maryland Energy Administration (MEA) Open Energy Grant

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$26,082,500
Add: New Grant — Maryland Energy Administration (MEA) Open Energy Grant	\$170,000
Enhance: Existing Program — Rideshare Program and the Statewide Specialized Transportation Assistance Program (SSTAP)	200
Remove: Prior Year Appropriation — Low/No Bus Emission Grant and the Maryland Bikeways Grant	(12,580,600)
FY 2025 Proposed Budget	\$13,672,100

ENTERPRISE FUNDS**Stormwater Management Enterprise Fund**

The FY 2025 proposed Stormwater Management Enterprise Fund budget for the Department of Public Works and Transportation is \$22,716,700 and remains unchanged from the FY 2024 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$22,716,700
Increase Cost: Compensation — Increase in compensation due to the annualization of FY 2024 salary adjustments offset by five unfunded positions, increase funding for 1,000 hour positions and one Personal Services Contract	\$1,065,100
Increase Cost: Fringe Benefits — Increase in fringe benefits to align with anticipated costs	182,500
Decrease Cost: Operating — Decrease in operating costs due to net changes in the pond mowing requirements and eliminated funding to tree services and street sweeping contractual expenses	(1,247,600)
FY 2025 Proposed Budget	\$22,716,700

SPECIAL REVENUE FUNDS**Transportation Services Improvement Special Revenue Fund**

The FY 2025 proposed Transportation Services Improvement Special Revenue Fund budget for the Department of Public Works and Transportation is \$2,532,700, an increase of \$900,000 or 55.1% over the FY 2024 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$1,632,700
Add: Operating — Increase in interfund transfers to fund the Bus Mass Transit / Metro Access 2 capital project	\$900,000
Add: Operating — Increase to support contractual expenses for the procurement of regular and e-bike stations, the Transit Vision Plan and the Taxi ID Database Management System	725,000
Increase Cost: Operating — Increase to support the continuation of contractual expenses related to operation and maintenance costs of the Capital Bikeshare program	75,000
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	60,000
Decrease Cost: Operating — Decrease in general office supplies	(152,500)
Decrease Cost: Operating — Decrease in operating expense cash match for potential grants	(300,000)
Decrease Cost: Operating — Decrease based on the reallocation of costs for traffic cameras and other contractual agreements	(407,500)
FY 2025 Proposed Budget	\$2,532,700

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25
General Fund				
Full Time - Civilian	258	272	273	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	258	272	273	1
Part Time	1	1	1	0
Limited Term	7	15	15	0
Enterprise Fund				
Full Time - Civilian	144	144	144	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	144	144	144	0
Part Time	1	1	1	0
Limited Term	0	0	0	0
Grant Program Funds				
Full Time - Civilian	3	3	3	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	3	3	3	0
Part Time	0	0	0	0
Limited Term	0	15	16	1
TOTAL				
Full Time - Civilian	405	419	420	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	405	419	420	1
Part Time	2	2	2	0
Limited Term	7	30	31	1

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Compliance Specialist	2	0	0
Construction Standards Inspector	26	0	0
Contract Project Coordinator	2	0	0
Contractual Services Officer	2	0	0
Crew Supervisor	16	0	0
Deputy Director	2	0	0
Director	1	0	0
Engineer	27	0	0
Engineering Technician	15	0	0
Equipment Operator	71	0	0
Executive Administrative Aide	1	0	0
Facilities Manager	1	0	0
Fleet Maintenance Manager	1	0	0
Garage Supervisor	1	0	0
General Clerk	9	2	0
Graphic Artist	1	0	0
Heavy Equipment Mechanic	10	0	0
Human Resources Analyst	7	0	0
Human Resources Assistant	1	0	0
Info Tech Engineer	1	0	0
Investigator	4	0	0
Laborer	44	0	0
Masonry Mechanic	8	0	0
Master Equipment Mechanic	1	0	0
Permits Specialist	1	0	0
Planner	13	0	2
Procurement Assistant	1	0	0
Programmer-Systems Analyst	1	0	0
Property Acquisition & Dev Admin	1	0	0
Public Information Officer	1	0	1
Realty Specialist	3	0	0
Supply Technician	2	0	0
Supply-Property Clerk	4	0	0
Trades Helper	25	0	0
Traffic Service Worker	14	0	0
Transit Operator	38	0	12
Transit Service Coordinator	4	0	0
Transit Service Manager	2	0	0
TOTAL	420	2	31

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Accountant	1	0	0
Administrative Aide	12	0	0
Administrative Assistant	16	0	15
Administrative Specialist	12	0	0
Associate Director	5	0	0
Budget Assistant	1	0	1
Budget Management Analyst	4	0	0
Chief Crew Supervisor	2	0	0
Community Developer	3	0	0

Expenditures by Category - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$17,028,604	\$21,651,600	\$19,625,800	\$22,634,500	\$982,900	4.5%
Fringe Benefits	5,820,476	8,725,700	6,728,200	8,645,100	(80,600)	-0.9%
Operating	43,069,877	71,670,400	68,218,200	77,861,000	6,190,600	8.6%
Capital Outlay	572,807	12,683,400	3,346,400	12,158,400	(525,000)	-4.1%
SubTotal	\$66,491,763	\$114,731,100	\$97,918,600	\$121,299,000	\$6,567,900	5.7%
Recoveries	(55,910,810)	(93,268,400)	(78,353,100)	(105,268,400)	(12,000,000)	12.9%
Total	\$10,580,953	\$21,462,700	\$19,565,500	\$16,030,600	\$(5,432,100)	-25.3%

In FY 2025, compensation expenditures increase 4.5% over the FY 2024 budget due to prior year salary adjustments, a new full time Administrative Specialist 2G position and a new personal services contract. Compensation costs include funding for 265 out of 273 full time positions, one part time position and funding for 15 limited term positions. Fringe benefit expenditures decrease -0.9% over the FY 2024 budget to align to projected costs for pension and healthcare, workers compensation and compensation changes with the new position.

Operating expenditures increase 8.6% over the FY 2024 budget primarily due to operating increases for TheBus system services, vehicle repair contractual expenses, non-OIT expenses for the continuation of the automatic vehicle location (AVL) maintenance software for the transportation fleet, associated costs for the maintenance on the existing Call-A-Bus scheduling software, GPS receivers and other software to support the Geographic Information Systems (GIS) center.

Capital outlay expenditures decrease by -4.1% under the FY 2024 budget due to the realized one-time purchase of two street sweepers in the prior year. Funding is included for the purchase of one street sweeper, fixed route vehicles, paratransit equipment replacements, inspector vehicles and grinders for the 311 Center.

Recoveries increase 12.9% over the FY 2024 budget primarily due to increases in operating expenses associated with TheBus transit system, 311 Center, contractual vehicle repair costs and beautification services in the County. Other increases in recoveries are based on prior year salary adjustments for recoverable staff and the new full time position, including associated fringe costs for all recoverable positions. The recovery sources for the department include The Washington Suburban Transit Commission (WSTC) fund (\$76.7 million), capital projects (\$14.1 million), Solid Waste Fund (\$11.5 million) and the Stormwater Management Fund (\$3 million).

Expenditures by Division - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Office of the Director	\$791,390	\$760,900	\$610,600	\$1,234,900	\$474,000	62.3%
Office of Administrative Services	692,087	1,668,900	1,135,400	954,800	(714,100)	-42.8%
Office of Transportation	(270,151)	2,176,500	2,174,700	464,900	(1,711,600)	-78.6%
Office of Engineering and Project Management	1,233,695	544,800	673,500	689,600	144,800	26.6%
Office of Highway Maintenance	8,133,932	16,311,600	14,971,300	12,686,400	(3,625,200)	-22.2%
Storm Drainage Maintenance	—	—	—	—	—	—
Total	\$10,580,953	\$21,462,700	\$19,565,500	\$16,030,600	\$(5,432,100)	-25.3%

General Fund - Division Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$1,006,756	\$1,145,700	\$1,048,300	\$1,338,600	\$192,900	16.8%
Fringe Benefits	307,105	389,400	309,100	545,000	155,600	40.0%
Operating	306,116	393,300	420,700	765,700	372,400	94.7%
Capital Outlay	—	—	—	280,000	280,000	
SubTotal	\$1,619,978	\$1,928,400	\$1,778,100	\$2,929,300	\$1,000,900	51.9%
Recoveries	(828,588)	(1,167,500)	(1,167,500)	(1,694,400)	(526,900)	45.1%
Total Office of the Director	\$791,390	\$760,900	\$610,600	\$1,234,900	\$474,000	62.3%
Office of Administrative Services						
Compensation	\$759,491	\$1,121,800	\$945,800	\$1,145,000	\$23,200	2.1%
Fringe Benefits	250,097	531,900	321,300	462,800	(69,100)	-13.0%
Operating	307,527	984,200	837,300	1,286,500	302,300	30.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,317,115	\$2,637,900	\$2,104,400	\$2,894,300	\$256,400	9.7%
Recoveries	(625,028)	(969,000)	(969,000)	(1,939,500)	(970,500)	100.2%
Total Office of Administrative Services	\$692,087	\$1,668,900	\$1,135,400	\$954,800	\$(714,100)	-42.8%
Office of Transportation						
Compensation	\$4,188,053	\$6,048,500	\$5,397,300	\$6,547,200	\$498,700	8.2%
Fringe Benefits	1,517,601	2,376,500	1,997,000	2,447,500	71,000	3.0%
Operating	30,578,219	49,546,000	48,060,000	55,155,800	5,609,800	11.3%
Capital Outlay	572,807	12,158,400	2,608,400	11,478,400	(680,000)	-5.6%
SubTotal	\$36,856,679	\$70,129,400	\$58,062,700	\$75,628,900	\$5,499,500	7.8%
Recoveries	(37,126,830)	(67,952,900)	(55,888,000)	(75,164,000)	(7,211,100)	10.6%
Total Office of Transportation	\$(270,151)	\$2,176,500	\$2,174,700	\$464,900	\$(1,711,600)	-78.6%
Office of Engineering and Project Management						
Compensation	\$3,268,892	\$4,954,600	\$4,162,300	\$4,701,700	\$(252,900)	-5.1%
Fringe Benefits	1,087,447	1,648,600	1,284,500	1,854,900	206,300	12.5%
Operating	296,860	346,700	381,400	538,000	191,300	55.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$4,653,199	\$6,949,900	\$5,828,200	\$7,094,600	\$144,700	2.1%
Recoveries	(3,419,504)	(6,405,100)	(5,154,700)	(6,405,000)	100	0.0%
Total Office of Engineering and Project Management	\$1,233,695	\$544,800	\$673,500	\$689,600	\$144,800	26.6%

General Fund - Division Summary (continued)

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Office of Highway Maintenance						
Compensation	\$7,805,412	\$8,381,000	\$8,072,100	\$8,902,000	\$521,000	6.2%
Fringe Benefits	2,658,225	3,779,300	2,816,300	3,334,900	(444,400)	-11.8%
Operating	11,581,155	20,400,200	18,518,800	20,115,000	(285,200)	-1.4%
Capital Outlay	—	525,000	738,000	400,000	(125,000)	-23.8%
SubTotal	\$22,044,792	\$33,085,500	\$30,145,200	\$32,751,900	\$(333,600)	-1.0%
Recoveries	(13,910,860)	(16,773,900)	(15,173,900)	(20,065,500)	(3,291,600)	19.6%
Total Office of Highway Maintenance	\$8,133,932	\$16,311,600	\$14,971,300	\$12,686,400	\$(3,625,200)	-22.2%
Total	\$10,580,953	\$21,462,700	\$19,565,500	\$16,030,600	\$(5,432,100)	-25.3%

DIVISION OVERVIEW

Office of the Director

The Office of the Director is responsible for executive-level management, direction and administration of all Departmental divisions with direct oversight of public outreach, legislation and public information.

Fiscal Summary

In FY 2025, the division expenditures increase \$474,000 or 62.3% over the FY 2024 budget. Staffing resources increase by two positions from the FY 2024 budget. The primary budget changes include:

- An increase in compensation due to prior year salary adjustments. The division gains two positions that were reclassified from the Office of Engineering and Project Management division during FY 2024.
- An increase in fringe benefit costs to align with projected costs including workers compensation expenses.
- An increase in operating expenses to support executive oversight and various outreach efforts.

- An increase in capital outlay to support the purchase of grinders and inspector vehicles for the 311 Center.
- An increase in recoveries based on adjustments to recoverable positions and operating expenses recoverable from the WSTC fund, the Solid Waste Fund, the Stormwater Management Fund and the capital improvement program.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$760,900	\$1,234,900	\$474,000	62.3%
STAFFING				
Full Time - Civilian	9	11	2	22.2%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	9	11	2	22.2%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Office of Administrative Services

The Office of Administrative Services is responsible for the management of support services to include Human Resources Management, Financial and Program control of the operating and capital improvement budgets, Information Technology & Systems Management, Contracts and Procurement Administration and Operations and Facilities Management.

Fiscal Summary

In FY 2025, the division expenditures decrease -\$714,100 or -42.8% under the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- An increase in compensation due to prior year salary adjustments.
- A decrease in fringe benefit costs to align with projected costs including workers compensation expenses.

- An increase in operating expenditures to support temporary staffing, shredding needs and travel and training expenses.
- An increase in recoveries based on adjustments to recoverable positions and operating expenses recoverable from the WSTC fund, the Solid Waste Fund, the Stormwater Management Fund and the capital improvement program.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$1,668,900	\$954,800	\$(714,100)	-42.8%
STAFFING				
Full Time - Civilian	10	10	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	10	10	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Office of Transportation

The Office of Transportation provides administration and departmental coordination for five operating divisions: Transit Administration, Transit Operations, Para-Transit Operations, Taxi License Administration and Pedestrian and Bicycle Safety Division.

The Transit Division manages the operation of local transit services including TheBus, Call-A-Cab, Call-A-Bus, Rideshare, and Fringe Parking Programs, along with managing transit related grants. Transit services are provided to the public and special communities such as the elderly and disabled, dialysis patients and homebound meal/nutrition delivery programs. This Division advises County officials on mass transit operations, including Metrobus, Metrorail and commuter rail services; analyzes transit data; and provides route-planning services.

The Taxi License Administration Division regulates the operation of taxi services to provide efficient, safe and affordable transportation options for County residents.

The Pedestrian and Bicycle Safety Section focuses on roadway improvements oriented toward the enhancement of pedestrian safety, particularly along roadways or at intersections which have a history of accidents.

The Bikeshare Program provides a vital transportation option that not only provides utility, but adds environmental, economic, and health benefits encouraging residents to adopt a healthier, more active lifestyle. This promotes the use of alternative transportation modes, thereby reducing vehicular congestion and emissions.

Fiscal Summary

In FY 2025, the division expenditures decrease -\$1,711,600 or -78.6% under the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- An increase in compensation due to prior year salary adjustments.
- An increase in fringe benefits spending to align with projected costs including workers compensation expenses.
- An increase in operating expenses due to anticipated office automation expenses, gas and oil expenses and inflationary adjustments associated with TheBus transit system, including expected costs related to the transition to a new Bus contract.
- An increase in recoveries due to the expected increases to transit operating expenses and prior year salary adjustments, which are mostly recoverable through the WSTC fund.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$2,176,500	\$464,900	\$(1,711,600)	-78.6%
STAFFING				
Full Time - Civilian	79	79	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	79	79	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	15	15	0	0.0%

Office of Engineering and Project Management

The Office of Engineering and Project Management is responsible for the administration and coordination of the Capital Improvement Program (CIP) and is organized into the following divisions:

The Highways and Bridges Division provides administration, design and coordination of all activities necessary to prepare procurement-ready contracts for the construction of road, drainage, flood control and bridge-related capital improvements, as well as rehabilitation contracts for County infrastructure.

The Engineering Services Division provides administration, design and coordination for the design and construction of stormwater, drainage and flood control projects, from pipes to outfalls to channels and more. Additionally, all elements of NPDES reporting for the MS4 permit are handled by this division, including asset inventories, as well as Wetland Mitigation and Stream Restoration for all CIP projects. GIS for the entire department is handled by this division.

The Traffic Safety Division oversees transportation infrastructure to ensure safe and efficient mobility for drivers and pedestrians, reduces traffic congestion; reviews and approves traffic studies and roadway designs; designs and coordinates traffic control device installations; implements the Neighborhood Traffic Management and street lighting programs; designs in-house traffic control signals plans and reviews and approves signal designs.

The Right-of-Way Division provides timely appraisal and acquisition of necessary rights-of-way and easements required for CIP projects and rehabilitation activities; provides property acquisition support for other County

departments; and supports the development community in processing storm drainage easements associated with the building permit process.

Fiscal Summary

In FY 2025, the division expenditures increase \$144,800 or 26.6% over the FY 2024 budget. Staffing resources decrease by two positions from the FY 2024 budget. The primary budget changes include:

- A decrease in compensation netted after the reduction of staffing resources by two positions, the addition of one personal service contract and prior year salary adjustments.
- An increase in fringe benefits to align with projected costs including workers compensation expenses.
- An increase in operating expenses due to anticipated office automation charges and travel and training expenses.
- An increase in recoveries based on projected personnel changes and recoverable operating expenses from the capital improvement program.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$544,800	\$689,600	\$144,800	26.6%
STAFFING				
Full Time - Civilian	42	40	(2)	-4.8%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	42	40	(2)	-4.8%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Office of Highway Maintenance

The Office of Highway Maintenance supports the administration and coordination of a variety of services required to maintain a 1,900-mile roadway network in a safe and aesthetically pleasing condition and is organized into five divisions.

Traffic Management and Operations operates the Traffic Response and Information Partnership (TRIP) Center; provides coordination for traffic incidents, emergencies and special events; and constructs and maintains traffic signals.

Equipment Maintenance is responsible for the vehicle fleet which includes repairing vehicles in-house and working with outside vendors for specialty repairs, inventory and fixed assets for the department.

Administration is responsible for all administrative functions of the Office of Highway Maintenance to include management of work, intake of public service requests, inquiries for resolution and oversight of Snow and Ice Control operations.

Road Maintenance and Construction provides construction administration and oversight of Capital Improvement Rehabilitation and Safety Improvement Projects. It is responsible for maintenance of the roadway infrastructure, specifically roadway resurfacing, patching, potholes, sidewalk repair/replacement and snow and ice removal.

Special Services provides critical services for maintaining street tree trimming, emergency tree removal services, landscape maintenance and mowing of grass and turf areas along County roadways. Also, it collects and disposes roadside litter and dumped debris on County-maintained roadways.

Fiscal Summary

In FY 2025, the division expenditures decrease -\$3,625,200 or -22.2% under the FY 2024 budget. Staffing resources increase by one position from the FY 2024 budget. The primary budget changes include:

- An increase in compensation due to a new Administrative Specialist 2G position and prior year salary adjustments.
- A decrease in fringe benefits to align with projected costs including anticipated workers compensation expenses.
- A decrease in operating expenses related to expected outside vehicle and heavy equipment repair costs.
- A decrease in capital outlay based on the realized purchase of two street sweepers in the prior year.
- An increase in recoveries based on adjustments to recoverable positions and operating expenses recoverable from the WSTC fund, the Solid Waste Fund, the Stormwater Management Fund and the capital improvement program.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$16,311,600	\$12,686,400	\$(3,625,200)	-22.2%
STAFFING				
Full Time - Civilian	132	133	1	0.8%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	132	133	1	0.8%
Part Time	1	1	0	0.0%
Limited Term	0	0	0	0.0%

OTHER FUNDS

Stormwater Management Enterprise Fund

As authorized by Sections 10-262 through 10-264 of the County Code, the Stormwater Management District includes all the land within the boundaries of Prince George's County, except for land within the City of Bowie. Within this special taxing district, the County exercises all the rights, powers, and responsibilities for stormwater management, which is defined as the planning, designing, acquisition, construction, demolition, maintenance, and operation of facilities, practices and programs for the control and disposition of storm and surface waters, including floodproofing and flood control and navigation, so as to make available to residents and property owners of the Stormwater Management District an efficient and safe operating service. The Stormwater Management Enterprise Fund funds stormwater management activities within the district. Responsibility for administering these activities is shared between the Department of the Environment and the Department of Public Works and Transportation.

The Department of Public Works and Transportation's Office of Storm Drain Maintenance develops, administers and inspects contractual and in-house maintenance/repair activities for public storm drainage and flood control facilities; maintains flood control pumping stations and maintains grounds for flood control stations. It also repairs stormwater main lines; cleans catch basins; maintains roadway shoulders, bridges, box culverts, inlets and ditches and stabilizes eroded stormwater channels.

Please refer to the Department of the Environment - Stormwater Management Fund section for full detail on all enterprise fund related activities.

Fiscal Summary

In FY 2025, expenditures in the Department of Public Works and Transportation's portion of the fund remains unchanged from the FY 2024 budget. Compensation costs increase by 10.8% over the FY 2024 budget, which includes funding for one part time position and 139 out of 144 full time positions, one personal service contract and increased funding for additional 1,000-hour positions. Fringe benefit expenditures increase by 3.4% over the FY 2024 budget to align with projected costs, including post-employment benefits (OPEB) related costs.

Operating expenditures decrease -16.8% under the FY 2024 budget primarily due to net changes in the pond mowing requirements related to consent decree activity and eliminated funding related to tree services and street sweeping contractual expenses.

Expenditures by Category

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$8,859,681	\$9,902,800	\$9,512,800	\$10,967,900	\$1,065,100	10.8%
Fringe Benefits	4,059,195	5,387,100	4,674,900	5,569,600	182,500	3.4%
Operating	7,228,964	7,426,800	7,500,100	6,179,200	(1,247,600)	-16.8%
Total	\$20,147,840	\$22,716,700	\$21,687,800	\$22,716,700	\$—	0.0%
Total	\$20,147,840	\$22,716,700	\$21,687,800	\$22,716,700	\$—	0.0%

Transportation Services Improvement Special Revenue Fund

The Transportation Services Improvement Fund was created in 2015 with the enactment of CB-72-2015. Additional provisions pertaining to this fund were enacted under CR-75-2018. The fund was established to improve the delivery of bus service and accessible transportation services in the County. All revenues to the fund are generated through a \$0.25 per trip surcharge on certain transportation network services originating in the County. The fund's additional purposes include satisfying connectivity to bus transit service through Bikeshare; enhancing and expanding the provision of readily available, quality, accessible taxi service; ensuring compliance with applicable taxi legislation and any other purposes permitted by Section 20A-212 of the County Code.

Fiscal Summary

Revenues in FY 2025 are anticipated to total \$2,535,700, an increase by \$900,000 or 55.1% over the FY 2024 budget. This is due to projected growth in collections from transportation network services in the County.

In FY 2025, operating expenses increase by \$900,000 or 55.1% over the FY 2024 budget due to increased interfund transfers to fund the Bus Mass Transit / Metro Access 2 capital project. Anticipated expenditures also support the procurement of additional standard and electronic bikes along with operation and maintenance costs associated to the Capital Bikeshare Program. Other expenditures support the Transit Vision Plan and the Taxi ID Database Management System. No staffing is supported by this fund.

Expenditures by Category

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Operating	\$1,410,611	\$1,632,700	\$2,524,000	\$2,532,700	\$900,000	55.1%
Total	\$1,410,611	\$1,632,700	\$2,524,000	\$2,532,700	\$900,000	55.1%
Recoveries	—	—	—	—	—	—
Total	\$1,410,611	\$1,632,700	\$2,524,000	\$2,532,700	\$900,000	55.1%

Fund Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimated	FY 2025 Proposed	FY 2024-2025	
					Change \$	Change %
BEGINNING FUND BALANCE	\$13,162,851	\$14,039,751	\$14,510,897	\$14,510,897	\$471,146	3.4%
REVENUES						
Lyft/Uber Surcharge	\$2,758,657	\$1,632,700	\$2,524,000	\$2,532,700	\$900,000	55.1%
Transfers in	—	—	—	—	—	0.0%
Appropriated Fund Balance	—	—	—	—	—	0.0%
Total Revenues	\$2,758,657	\$1,632,700	\$2,524,000	\$2,532,700	\$900,000	55.1%
EXPENDITURES						
Compensation	\$—	\$—	\$—	\$—	\$—	0.0%
Fringe Benefits	—	—	—	—	—	0.0%
Operating Expenses	1,410,611	1,632,700	2,524,000	2,532,700	900,000	55.1%
Capital Outlay	—	—	—	—	—	0.0%
Transfers Out	—	—	—	—	—	0.0%
Total Expenditures	\$1,410,611	\$1,632,700	\$2,524,000	\$2,532,700	\$900,000	55.1%
EXCESS OF REVENUES OVER EXPENDITURES	1,348,046	—	—	—	—	0.0%
OTHER ADJUSTMENTS	—	—	—	—	—	0.0%
ENDING FUND BALANCE	\$14,510,897	\$14,039,751	\$14,510,897	\$14,510,897	\$471,146	3.4%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$39,217	\$314,100	\$215,200	\$306,900	\$(7,200)	-2.3%
Fringe Benefits	12,108	118,400	81,500	76,100	(42,300)	-35.7%
Operating	9,019,082	100,800	362,400	365,700	264,900	262.8%
Capital Outlay	3,082,159	31,791,700	850,400	16,215,900	(15,575,800)	-49.0%
SubTotal	\$12,152,566	\$32,325,000	\$1,509,500	\$16,964,600	\$(15,360,400)	-47.5%
Recoveries	—	—	—	—	—	—
Total	\$12,152,566	\$32,325,000	\$1,509,500	\$16,964,600	\$(15,360,400)	-47.5%

The FY 2025 proposed grant budget for the Department of Public Works and Transportation is \$16,964,400, a decrease of -47.5% under the FY 2024 approved budget. The decrease is primarily due to the removal of the FY 2024 Low/No Emission grant. The proposed budget includes \$3,300,000 in matching funds primarily for the Buses and Bus Facilities Program grant.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2024			FY 2025		
	FT	PT	LTGF	FT	PT	LTGF
Office of Transportation						
Rideshare Program	3	—	—	3	—	—
5307 American Rescue Plan Act	—	—	13	—	—	14
Buses and Bus Facilities Program	—	—	2	—	—	2
Total Office of Transportation	3	—	15	3	—	16
Total	3	—	15	3	—	16

In FY 2025, funding is provided for three full time positions and 16 limited term grant fund (LTGF) positions. The full time total represents three County merit employees that are partially grant funded from the Rideshare Program. Fourteen LTGF positions (thirteen Administrative Assistants and one Budget Assistant) are funded through the 5307 American Rescue Plan Act, which was awarded in FY 2023. The Buses and Bus Facilities Program grant includes one Planner 3G and one Planner 4G.

Grant Funds by Division

Grant Name	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Office of Transportation						
5307 American Rescue Plan Act	\$6,393,503	\$—	\$—	\$—	\$—	
Coronavirus Aid, Relief, and Economic Security Act	3,999,733	—	—	—	—	
MWCOG Medical Assistance Mobility Enhancement Pilot Program	16,156	—	—	—	—	
Lives Shattered on Impact Grant	9,500	—	—	—	—	
Statewide Transit Innovation Grant (Microtransit Study)	49,536	—	—	—	—	
Rideshare Program	141,903	269,100	269,100	269,200	100	0.0%
Local Bus Capital Grant	846,504	400,000	400,000	400,000	—	0.0%
Buses and Bus Facilities Program	—	12,500,000	390,000	12,500,000	—	0.0%
Statewide Specialized Transportation Assistance Program (SSTAP)	540,694	332,800	332,900	332,900	100	0.0%
U.S. DOT/Federal Transit Administration (FTA) Low or No Emission Grant Program (PY2021)	—	12,500,000	—	—	(12,500,000)	-100.0%
Maryland Bikeways Program	75,605	80,600	—	—	(80,600)	-100.0%
Maryland Energy Administration (MEA) Open Energy Grant	—	—	—	170,000	170,000	
Total Office of Transportation	\$12,073,134	\$26,082,500	\$1,392,000	\$13,672,100	\$(12,410,400)	-47.6%
Subtotal	\$12,073,134	\$26,082,500	\$1,392,000	\$13,672,100	\$(12,410,400)	-47.6%
Total Transfer from General Fund - (County Contribution/Cash Match)	79,432	6,242,500	117,500	3,292,500	(2,950,000)	-47.3%
Total	\$12,152,566	\$32,325,000	\$1,509,500	\$16,964,600	\$(15,360,400)	-47.5%

Grant Descriptions

RIDESHARE PROGRAM -- \$269,200

This program promotes ridesharing in the public and private sectors by helping commuters form carpools and vanpools, thereby relieving congestion on the County's highways. The Federal Highway Administration provides funding through the Urban Systems Program.

LOCAL BUS CAPITAL GRANT -- \$400,000

This yearly grant is utilized to purchase fixed-route buses. The County match is \$100,000 from the department's General Fund capital outlay appropriation.

BUSES AND BUS FACILITIES PROGRAM -- \$12,500,000

This program supports the purchase of 20 battery equipped buses (BEBs) and the associated depot charging infrastructure; an upgrade of the electric system at the County's main transit facility; installation of a microgrid to support the deployment of the twenty BEBs and to make the County less reliant on the local energy grid and more resilient; and the installation of on-route chargers at five transit hubs throughout the service area to expand access to BEBs. The County match is \$3,125,000 from the department's General Fund capital outlay appropriation.

STATEWIDE SPECIALIZED TRANSPORTATION ASSISTANCE PROGRAM (SSTAP) -- \$332,800

This annual grant is utilized to replace aging paratransit vehicles. Funding is provided by the Maryland Transit Administration. The County match is \$17,500.

OPEN ENERGY PROGRAM -- \$170,000

This program supports the upgrade of six transit buses to run on 100% biodiesel or B-100. The County match is \$50,000 from the department's General Fund capital outlay appropriation.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide County roadway and rights-of-way infrastructure improvements and maintenance services for the safe movement of pedestrians, bicyclists and motorists.

Objective 1.1 — Reduce pedestrian-related fatalities and serious injuries on County roadways.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
0	29	21	0	0	↓

Trend and Analysis

The Department is responsible for monitoring all County-maintained roadways via the Traffic Response and Information Partnership Center (TRIP) which monitors traffic safety in high volume traffic areas. The Traffic Safety Division performs neighborhood traffic management studies in order to reduce speeding and enhance traffic calming on County roadways through citizen requests. The Department manages variable message signs (VMS) for traffic control in emergencies or for special events. In FY 2023, VMS requests and usage increased by 17%. To improve pedestrian safety, the Department improved safety lighting, installed streetlights, and traffic signals as additional safety measures. With the objective of increased pedestrian safety, new bike-lanes were introduced on new paving projects. Also, guardrails were installed at all locations where existing guardrails were damaged. The number of traffic signals maintained by the County increased annually with a current inventory of 218. The number of signs installed as of June 2023 was 1,966. A total of 54 speed humps were installed as of June 2023. Currently, the trend is 21 pedestrian fatalities for FY 2023.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Traffic safety expenditures	\$436,898	\$2,906,897	\$3,000,000	\$3,000,000	\$3,000,000
Quality					
Traffic signals with completed annual preventive maintenance	76%	74%	82%	82%	84%
Impact (Outcome)					
Number of traffic fatalities on County roadways	31	29	21	0	0

Objective 1.2 — Increase the Pavement Condition Index (PCI) of County roadways.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
58	56	63	57	57	↔

Trend and Analysis

The Department is responsible for the maintenance of County roadways. The Department expects continuation of programs to repair potholes and large pavement failures through the cut and patch repair programs using in-house and contractual services in FY 2024 and FY 2025. The number of County-maintained roadway miles is approximately 2,000. Potholes repaired in FY 2023 totaled 44,059; as such, the Department continues to focus on resurfacing roadways. In FY 2023, the miles of resurfaced roads totaled 22.58 miles. The Department expects to accomplish similar resurfacing distances in FY 2024 and FY 2025. Service request calls in FY 2023 totaled 2,137. The Department responded to 54% of received road related service calls in FY 2023 to date and anticipates increasing the response rate in FY 2025. The PCI rating in FY 2023 was 62.87 for arterials, collector, and industrial roads; and 63.57 for residential roads reported as of June 2023.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Roadway maintenance expenditures	\$21,553,786	\$13,811,182	\$12,400,000	\$12,400,000	\$12,500,000
Workload, Demand and Production (Output)					
Service request calls	4,124	4,016	4,000	4,000	3,000
Resolved service request calls	3,564	3,610	2,399	3,000	2,000
Miles of roadways resurfaced	24	18	25	25	27
Impact (Outcome)					
Pavement Condition Index rating on arterial/collector County-maintained roadways	56	56	63	57	57

Objective 1.3 — Decrease the number of snow removal complaints after completion of snow event.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
0	28	0	0	0	↓

Trend and Analysis

The Department is responsible for the removal of snow and ice on County-maintained roadways. There are five snow districts utilizing County work forces and assigned contractors. In order to assist in the clearing of snow, the Department utilizes contractor services at the discretion of the Director. Major snow events can contribute to an increase in average snow removal expenditures per month and the number of hours in which County-maintained roadways are passable from the end of a snowfall event. In the FY 2023 snow season, Department staff was deployed for 5 events, with County workers dedicating 3,421 hours to treat and plow County maintained roadways.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Operating expenses for snow and ice control	\$2,046,368	\$3,041,552	\$3,085,000	\$3,085,000	\$3,100,000
Workload, Demand and Production (Output)					
Snow events	7	8	3	3	3
Impact (Outcome)					
Number of Snow Removal complaints after completion of snow event	2	28	0	0	0

Objective 1.4 — Reduce tree related damage claims from the County rights of way.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
20	45	35	35	30	↔

Trend and Analysis

The Department is responsible for the trimming and removal of trees located in the rights-of-way. Trees are trimmed on a request basis for improvements of sight distance. Expenditures can fluctuate based on the number of severe storms experienced during the year.

The actual number of trees trimmed in FY 2023 totaled 8,690. This is a decrease from 9,222 in FY 2022. More than 2,750 trees were removed in FY 2023 with 29,403 trees replaced. Validated damage claims decreased from 45 claims in FY 2022 to 35 claims in FY 2023.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Tree maintenance expenditures	\$3,271,870	\$5,029,806	\$5,000,000	\$5,000,000	\$5,500,000
Workload, Demand and Production (Output)					
Trees trimmed	5,135	9,222	8,690	9,000	10,000
Number of trees removed	3,195	2,655	2,750	2,750	2,800
Impact (Outcome)					
Tree related damage claims	27	45	35	35	30

Goal 2 — To provide litter removal services to the traveling public in order to ensure the roadways are aesthetically pleasing.

Objective 2.1 — Reduce litter on County rights-of-way.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
3,000	2,139	4,549	4,000	4,000	↑

Trend and Analysis

The Department maintains an aggressive litter control and collection program for addressing litter complaints, which include trash, debris, illegal dumping, and illegal signs located in the public right-of-way. The number of litter complaints increased for a total of 4,549 complaints in FY 2023 from 3,724 in FY 2022. Over 9,780 miles of roadway were serviced in the litter control program during this reporting period. The average cost per ton of litter and debris collected decreased from \$3,358 in FY 2022 to \$1,161 in FY 2023. Overall litter expenses were approximately \$6 million, primarily due to the increase of in-house related expenditures for assigned service hours for in-house crews. The number of litter requests resolved has increased from 3,927 in FY 2022 to 4,211 in FY 2023. The Adopt-A-Road Volunteer Program assists with ensuring some specified roadways are cleared of debris and litter. The Growing Green with Pride Event focuses on roadside litter and illegal dumping removal in communities. The total tons of litter removed in FY 2023 was 5,341 tons, an increase from FY 2022 at 3,358 tons.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Litter control expenditures	\$3,915,791	\$6,162,687	\$9,000,000	\$9,000,000	\$9,600,000
Workload, Demand and Production (Output)					
Service requests	5,041	3,724	3,500	3,500	3,500
Tons of litter and debris collected	1,340	3,358	5,341	5,000	5,500
Impact (Outcome)					
Litter complaints	1,208	2,139	4,549	4,000	4,000

Goal 3 — To provide stormwater management services to residents and businesses in order to protect property from flooding damage.

Objective 3.1 — Reduce the number of valid water damage claims per storm event.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
25	30	25	25	25	↔

Trend and Analysis

The Department is responsible for the improvement and maintenance of drainage pipes and channels, as well as the mowing and maintenance of stormwater management ponds. The number of ponds mowed increased by 453 from FY 2022 to FY 2023. Storm drain expenses increased and shall continue to increase through the current fiscal year. The number of service calls decreased by 436 incidents for FY 2023. The number of reported flooding incidents decreased by 15% in FY 2023 as compared to the reported incidents in FY 2022.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Storm drain expenditures	\$13,111,968	\$14,923,965	\$20,831,200	\$20,831,200	\$22,310,000
Workload, Demand and Production (Output)					
Linear feet of drainage channel cleaned by County staff	31,225	21,818	35,000	38,500	42,350
Storm drain related flooding incidents reported	554	406	400	400	400
Pond mowing cycles completed by staff and contractors	873	578	1,155	1,200	1,200
Linear feet of drainage pipe cleaned	53,215	56,175	74,000	81,400	89,540
Quality					
Days to respond to a flood complaint	1	1	1	1	1
Impact (Outcome)					
Valid damage claims per storm event	56	30	25	25	25

Goal 4 — To provide safe, enhanced fixed route transit service to all users and offer more flexible and safer paratransit options.

Objective 4.1 — Increase safety and service levels on major County operated transit lines and establish community circulators to supplement fixed route bus service.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
8	5	7	8	8	↑

Trend and Analysis

The level of State funding decreased in FY 2023 and FY 2024; however, the Coronavirus Response and Relief Supplemental Appropriations Act (CRSSA) and the American Rescue Plan Act (ARPA) supplemental funding will continue to support transit operations in FY2025 through 2029. The WSTC fund remains strong allowing for full General Fund recovery in relation to transit services. With the increase of federal grant awards, the Department's ability to backfill grant funded transit positions will be essential to execute and manage the state-of-the-art projects successfully.

On October 30 2023, the Department launched the PGC Transit Transformation Initiative. This effort supports the County's Proud Priorities to enhance Bus Service showing commitments to increasing bus service on "The Bus" in high need areas to support mobility for essential workers and County residents. The transformation ensures that County transit fleet shall use clean-energy technology to reduce greenhouse gas emissions and control climate change. This launch includes the successful launch of the County's Zero Emission Bus Program and several transformative initiatives, such as the new Transit Vision Plan, Transit Forward and Fall service changes. These efforts will revolutionize the County's public transit experience.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Expenditures for transit services	\$34,137,085	\$31,334,697	\$45,075,925	\$45,075,925	\$58,580,672
Transit vehicles	95	102	169	169	175
Replacement vehicles purchased	37	18	0	0	0
Workload, Demand and Production (Output)					
Hours all buses are in service	203,373	231,826	318,075	325,000	330,000
Bus routes	18	22	24	24	24
Number of miles all buses serve	2,391,471	2,737,334	3,345,818	3,400,000	3,400,000
Bus riders	905,056	1,134,976	1,808,090	1,900,000	1,900,000
Transit fleet age in years (average)	8	8	7	7	6
Revenue collected	70,717	217,608	128,872	130,000	200,000
Bus shelters	399	399	403	403	450

Performance Measures *(continued)*

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Quality					
Crashes per 100,000 miles of service	3	9	5	5	4
Impact (Outcome)					
Bus riders per in-service hour	5	5	7	8	8

Department of Permitting, Inspections and Enforcement



MISSION AND SERVICES

The Department of Permitting, Inspections and Enforcement (DPIE) promotes economic development and redevelopment in Prince George’s County and protects the health and safety of County residents, businesses and visitors through highly integrated and efficient permitting, inspection and licensing services that ensure compliance with established building codes and property standards.

CORE SERVICES

- Conduct building plan reviews and approvals per the County code, and processing permit applications for development projects
- Roadway, stormwater management, and grading plan reviews and approvals per County code for development projects
- Provide inspection services on approved/issued construction permits
- Enforces the zoning ordinance by conducting on-site inspections of residential, commercial and industrial properties including distressed vacant properties to ensure property maintenance
- Provide general customer service to address quality of life issues
- Assist small businesses in navigating the County permitting and licensing systems

FY 2024 KEY ACCOMPLISHMENTS

- Launched the last phase of the County’s enterprise system for permitting, licensing, inspection and enforcement in an effort to improve productivity.
- Collaborated with developers to complete the construction of six public schools.
- Increased capacity by hiring new staff to increase service level and efficiency in the agency’s customer service unit.

STRATEGIC FOCUS AND INITIATIVES IN FY 2025

The agency’s top priorities in FY 2025 are:

- To establish a centralized customer service unit.
- Reduce the time duration between a permit application and its issuance.
- Continue to support the County Executive’s Beautification and Clean Lot Initiatives.
- Promote healthy communities and quality of life for County residents, businesses, and visitors by inspecting new and established residential and commercial properties for compliance with the County codes and regulations.
- Continue to train and develop staff in new technologies, updated codes, and customer service skills.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Department of Permitting, Inspections and Enforcement is \$32,331,100, an increase of \$1,457,100 or 4.7% over the FY 2024 approved budget.

Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$27,793,600	100.0%	\$30,874,000	100.0%	\$30,149,400	100.0%	\$32,331,000	100.0%
Total	\$27,793,600	100.0%	\$30,874,000	100.0%	\$30,149,400	100.0%	\$32,331,000	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$30,874,000
Increase Cost: Recovery Reduction — Increase primarily due to revisions to the recovery rates for DPIE divisions based on actual operating and workflow activities within the agency that support the Department of the Environment’s Stormwater Management programs and priorities; this action has resulted in the elimination of recoveries for the Building Plan Review Division	\$2,679,800
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	247,600
Decrease Cost: Operating — Net decrease primarily due to reductions in telephones, equipment leases, contracts, and printing costs offset by increases in supplies, equipment, vehicle repair and maintenance, fuel and training expenses	(234,800)
Decrease Cost: Fringe Benefits — Decrease in the fringe benefit rate from 38.1% to 37.1% to align with projected costs	(459,600)
Decrease Cost: Compensation — Net decrease in compensation primarily due to increases in attrition offset by the annualization of FY 2024 salary adjustments	(507,000)
FY 2025 Proposed Budget	\$32,600,000

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25
General Fund				
Full Time - Civilian	308	319	319	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	308	319	319	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	308	319	319	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	308	319	319	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Account Clerk	2	0	0
Accountant	1	0	0
Administrative Aide	28	0	0
Administrative Assistant	5	0	0
Administrative Specialist	9	0	0
Associate Director	6	0	0
Budget Management Analyst	3	0	0
Community Developer	2	0	0
Construction Standards Code Enforcement Officer	4	0	0
Construction Standards Inspector	61	0	0
Deputy Director	2	0	0
Director	1	0	0
Engineer	56	0	0
Engineering Technician	28	0	0
Environmental Health Specialist	6	0	0
Executive Administrative Aide	1	0	0
General Clerk	2	0	0
Human Resources Analyst	4	0	0
Info Tech Engineer	3	0	0
Info Tech Manager	1	0	0
Info Tech Project Coordinator	1	0	0
Investigator	1	0	0
Paralegal Supervisor	1	0	0
Permits Specialist	5	0	0
Permits Supervisor	4	0	0
Property Standards Code Enforcement Officer	4	0	0
Property Standards Inspector	77	0	0
Realty Specialist	1	0	0
TOTAL	319	0	0

Expenditures by Category - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$24,713,266	\$28,335,700	\$27,204,500	\$27,828,700	\$(507,000)	-1.8%
Fringe Benefits	7,576,951	10,786,100	8,909,700	10,057,500	(728,600)	-6.8%
Operating	11,287,950	12,219,700	13,701,500	12,232,500	12,800	0.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$43,578,167	\$51,341,500	\$49,815,700	\$50,118,700	\$(1,222,800)	-2.4%
Recoveries	(15,784,567)	(20,467,500)	(19,666,300)	(17,787,700)	2,679,800	-13.1%
Total	\$27,793,600	\$30,874,000	\$30,149,400	\$32,331,000	\$1,457,000	4.7%

In FY 2025, compensation expenditures decrease -1.8% under the FY 2024 budget primarily due to an increase in budgeted attrition and adjustments for FY 2024 salary adjustments required to support anticipated salary costs for existing staff. Compensation costs includes funding for 319 full time positions, eight personal service contracts for hearing officers and seven temporary/seasonal employees. Fringe benefits expenditures decrease -6.8% under the FY 2024 budget as a result of the compensation adjustments and a lower fringe rate based on the projected cost of pension and healthcare expenses.

Operating expenditures increase 0.1% over the FY 2024 budget due primarily to increases in supplies, equipment, vehicle repair and maintenance, gas and oil, training costs, and the technology cost allocation charge. In addition, funding in the amount of \$1.8 million is allocated to continue the Clean Lots program. Funding totaling \$4.2 million will provide support for the permitting and licensing system.

Recoveries decrease -13.1% under the FY 2024 budget to reflect a decrease in recoverable expenditures primarily resulting from revisions to the recovery rates for the Department of the Environment's Stormwater Management Fund. This action has resulted in the elimination of recoveries for the Building Plan Review Division from the Stormwater Management Fund.

Expenditures by Division - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Director's Office	\$8,469,023	\$8,650,900	\$9,888,400	\$9,054,400	\$403,500	4.7%
Permitting and Licensing	2,360,972	2,482,400	2,807,100	2,504,700	22,300	0.9%
Site/Road Plan Review	1,059,979	944,400	868,300	775,200	(169,200)	-17.9%
Building Plan Review	1,788,143	1,973,400	2,047,200	4,856,100	2,882,700	146.1%
Inspections	4,126,059	4,712,900	4,126,400	3,913,700	(799,200)	-17.0%
Enforcement	9,989,424	12,110,000	10,412,000	11,226,900	(883,100)	-7.3%
Total	\$27,793,600	\$30,874,000	\$30,149,400	\$32,331,000	\$1,457,000	4.7%

General Fund - Division Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Director's Office						
Compensation	\$4,059,307	\$4,716,800	\$5,297,200	\$4,842,300	\$125,500	2.7%
Fringe Benefits	1,247,188	1,801,800	1,824,100	1,706,200	(95,600)	-5.3%
Operating	5,489,153	5,146,600	5,556,100	5,334,100	187,500	3.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$10,795,648	\$11,665,200	\$12,677,400	\$11,882,600	\$217,400	1.9%
Recoveries	(2,326,625)	(3,014,300)	(2,789,000)	(2,828,200)	186,100	-6.2%
Total Director's Office	\$8,469,023	\$8,650,900	\$9,888,400	\$9,054,400	\$403,500	4.7%
Permitting and Licensing						
Compensation	\$3,068,785	\$3,579,300	\$3,337,600	\$3,475,500	\$(103,800)	-2.9%
Fringe Benefits	969,354	1,367,300	1,106,500	1,262,700	(104,600)	-7.7%
Operating	774,594	547,900	1,794,000	1,102,200	554,300	101.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$4,812,733	\$5,494,500	\$6,238,100	\$5,840,400	\$345,900	6.3%
Recoveries	(2,451,761)	(3,012,100)	(3,431,000)	(3,335,700)	(323,600)	10.7%
Total Permitting and Licensing	\$2,360,972	\$2,482,400	\$2,807,100	\$2,504,700	\$22,300	0.9%
Site/Road Plan Review						
Compensation	\$3,667,002	\$4,242,200	\$4,026,800	\$4,378,500	\$136,300	3.2%
Fringe Benefits	1,172,984	1,620,500	1,313,100	1,591,100	(29,400)	-1.8%
Operating	443,157	457,400	449,200	480,800	23,400	5.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$5,283,143	\$6,320,100	\$5,789,100	\$6,450,400	\$130,300	2.1%
Recoveries	(4,223,164)	(5,375,700)	(4,920,800)	(5,675,200)	(299,500)	5.6%
Total Site/Road Plan Review	\$1,059,979	\$944,400	\$868,300	\$775,200	\$(169,200)	-17.9%
Building Plan Review						
Compensation	\$2,570,240	\$2,579,300	\$2,820,600	\$3,215,900	\$636,600	24.7%
Fringe Benefits	712,197	985,300	887,500	1,174,200	188,900	19.2%
Operating	621,676	1,173,600	1,166,100	466,000	(707,600)	-60.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,904,113	\$4,738,200	\$4,874,200	\$4,856,100	\$117,900	2.5%
Recoveries	(2,115,970)	(2,764,800)	(2,827,000)	—	2,764,800	-100.0%
Total Building Plan Review	\$1,788,143	\$1,973,400	\$2,047,200	\$4,856,100	\$2,882,700	146.1%

General Fund - Division Summary (continued)

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Inspections						
Compensation	\$5,761,972	\$6,516,600	\$6,047,100	\$5,954,000	\$(562,600)	-8.6%
Fringe Benefits	1,714,115	2,481,800	1,862,000	2,159,200	(322,600)	-13.0%
Operating	1,317,019	2,015,100	1,915,800	1,749,100	(266,000)	-13.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$8,793,106	\$11,013,500	\$9,824,900	\$9,862,300	\$(1,151,200)	-10.5%
Recoveries	(4,667,047)	(6,300,600)	(5,698,500)	(5,948,600)	352,000	-5.6%
Total Inspections	\$4,126,059	\$4,712,900	\$4,126,400	\$3,913,700	\$(799,200)	-17.0%
Enforcement						
Compensation	\$5,585,960	\$6,701,500	\$5,675,200	\$5,962,500	\$(739,000)	-11.0%
Fringe Benefits	1,761,113	2,529,400	1,916,500	2,164,100	(365,300)	-14.4%
Operating	2,642,351	2,879,100	2,820,300	3,100,300	221,200	7.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$9,989,424	\$12,110,000	\$10,412,000	\$11,226,900	\$(883,100)	-7.3%
Recoveries	—	—	—	—	—	
Total Enforcement	\$9,989,424	\$12,110,000	\$10,412,000	\$11,226,900	\$(883,100)	-7.3%
Total	\$27,793,600	\$30,874,000	\$30,149,400	\$32,331,000	\$1,457,000	4.7%

DIVISION OVERVIEW

Director's Office

The Office of the Director is responsible for the direction, planning, implementation and administration of services provided by the agency’s five operating divisions which include the Division of Permitting and Licensing, Division of Site/Road Plan Review, Division of Building Plan Review, Division of Inspections and Division of Enforcement. The Director works collaboratively with utility companies, State Highway Administration, Maryland National Capital Park and Planning Commission (M-NCPPC) and other government agencies to address interagency concerns.

Fiscal Summary

In FY 2025, the division expenditures increase \$403,600 or 4.7% over the FY 2024 budget. Staffing resources remain unchanged from the FY 2024. The primary budgetary changes include:

- An increase in personnel costs due primarily to funding vacant positions and the annualization of FY 2024 salary adjustments.

- A decrease in fringe benefit costs due primarily to a lower fringe rate under the FY 2024 budget and to align with projected costs.
- An increase in operating expenses due to an increase in the technology cost allocation charges, and various operational costs required to continue program priorities and activities.
- A decrease in recoverable costs based on revised recovery rates.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$8,650,900	\$9,054,400	\$403,500	4.7%
STAFFING				
Full Time - Civilian	34	34	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	34	34	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Permitting and Licensing

This division is comprised of four sections: the Permits Administration Section, Special Services (Homeowners and Mega Projects) Suite, Business Licensing Center and Cashier’s Office.

The Permits Administration Section is responsible for the core services of the agency such as application processing, plan intake and distribution, telephone coverage, records management, permit renewals, responses to public information requests, dissemination of accurate information and permit issuance. The adopted building code and the State of Maryland requires that all permit records, including all paperwork and plans, must be archived in accordance with the State’s regulations for file retention. In order to enhance customer service by shortening the time that it takes for the agency to perform a permit issuance, a controlled point of entry was established, and intake personnel are cross-trained for all aspects of permit applications and submittals.

The Special Services Suite manages the fast-track permit processing for major projects that will enhance economic growth in the County and provide support for homeowners with smaller projects. This unit coordinates meetings with customers and the appropriate reviewing disciplines.

The Business Licensing Center regulates various business activities per the County Code by processing and issuing over 25 business licenses and over 15 Health Department licenses. Additionally, staff ensure that certain use and occupancy permits are current and that licenses adhere to professional standards and operate in accordance with the County Code.

The Cashier’s Office accepts cash and check payments from customers paying for business licenses and all permit types, ensuring County policies and procedures are adhered to for revenue intake.

Fiscal Summary

In FY 2025, the division expenditures increase \$22,300 or 0.9% over the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- A decrease in compensation due to a higher attrition rate over the FY 2024 budget.
- A decrease in the fringe benefit costs primarily due to a lower fringe benefits rate from the FY 2024 budget, as well as other adjustments to align with anticipated costs.
- An increase in operating expenditures primarily due to increases in temporary services.
- An increase in recoveries based on revised recovery rates.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$2,482,400	\$2,504,700	\$22,300	0.9%
STAFFING				
Full Time - Civilian	43	43	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	43	43	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Site/Road Plan Review

The Site/Road Plan Review Division performs engineering plan, permit review and approval services pertaining to site grading, drainage, stormwater management, floodplain, traffic, County public and private roads and site work. This division interacts with developers, engineers, architects, citizens, homeowners, County and State CIP teams, utility companies and others to assist in the issuance of approvals and permits for site related activities. This division interacts with other agencies (M-NCPPC, Soil Conservation District, Washington Suburban Sanitary Commission (WSSC), State Highway Administration (SHA), Maryland Department of the Environment (MDE) and the U.S. Army Corps of Engineers) to coordinate approvals and permits compatible with approvals issued by these agencies.

The Utility/Technical Support Section implements the policy and specification for utility installation and maintenance in order to enhance the safety and convenience for the traveling public and mitigates the impact of utility work on local community residents.

Fiscal Summary

In FY 2025, the division expenditures decrease -\$169,200 or -17.9% under the FY 2024 budget. Staffing

resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- An increase in compensation costs due to funding vacant positions and the annualization of FY 2024 salary adjustments.
- An increase in fringe benefit costs to align with the projected cost of healthcare and pension expenses.
- An increase in operating costs primarily due to countywide technology cost allocation charges.
- An increase in recovered costs due to revised recovery rates.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$944,400	\$775,200	\$(169,200)	-17.9%
STAFFING				
Full Time - Civilian	41	41	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	41	41	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Building Plan Review

The Building Plan Review Division contains two sections that include Building Plan Review and Health Review.

The Building Plan Review Section is responsible for the following activities:

- Commercial building plan reviews for fire, structural, electrical, mechanical, ADA, energy and accessibility
- Residential building plan reviews for structural and energy compliance
- Commercial and residential sprinkler reviews
- Commercial fire alarm reviews
- Building code variances and waivers
- Administration of the Electrical Code

The Health Review Section reviews plans and performs inspections related to new well and septic systems, swimming pools and licensed food establishments.

Fiscal Summary

In FY 2025, the division expenditures increase \$2,882,700 or 146.1% over the FY 2024 budget. Staffing resources remained unchanged from the FY 2024 budget. The primary budget changes include:

- An increase in compensation due to funding vacant positions and the annualization of FY 2024 salary adjustments.
- An increase in fringe benefit expenses to align with projected costs for healthcare and pensions.
- A decrease in operating expenditures due to reductions for consulting services.
- An increase in recoveries due to revisions in the recovery rate methodology. This action eliminated recoveries for compensation, fringe benefits, and operating costs for this division.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$1,973,400	\$4,856,100	\$2,882,700	146.1%
STAFFING				
Full Time - Civilian	33	33	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	33	33	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Inspections

The Inspections Division provides regulation of construction, development and grading activity in the County, with the exception of the City of Laurel. This division completes inspections of all horizontal (site grading, stormwater management, road/bridge and utility) and vertical (structural, electrical, mechanical, fire-life safety, energy, and accessibility) elements of new development or improved projects.

The following sections comprise this division: Site/Road Inspection, Residential Building Inspection, Commercial Construction and Life Safety Section, Fire Inspections and the Water and Sewer/Plumbing/Gas Connection Review Section.

The Site/Road Inspection Section inspects horizontal related permits broken down into three districts, North, Central and South. In addition, site/road inspectors evaluate the existing infrastructure (bridges, sidewalks, driveway aprons, roadways and storm drainage structures) and make recommendations for modifications and the repair of the infrastructure for inclusion in the capital improvement program. Utility inspectors ensure that utility work conducted in the public right-of-way is performed in a manner consistent with the County’s policy and specification for utility installation and maintenance.

The Residential Building Inspection Section conducts inspections of residential construction and light commercial projects. Through the use of a combination of inspectors, staff evaluate new construction for compliance with structural, life safety, mechanical, electrical and grading requirements.

The Commercial Construction and Life Safety Section provides commercial electrical inspections for commercial projects that are not third party. This includes stores, offices, schools, restaurants and places of worship, as well as home generators. The section adopted the 2018 International Building, Residential, Mechanical, Energy and Fire Codes and the 2017 National Electric Code with County Subtitles 4, 9, and 11.

Regarding Fire Inspections, DPIE shares joint responsibility with the Office of the Fire Marshal (Fire Prevention and Life Safety Office) in the Fire/EMS Department for fire code enforcement. The division of responsibility is delegated by the Fire Chief to DPIE through a Memorandum of Understanding. DPIE is responsible for fire code enforcement associated with a permit for building or occupancy. Fire Prevention is responsible for existing buildings that have an associated use and occupancy permit.

The Water and Sewer/Plumbing/Gas Connection Review Section is included within this division and is funded by the Washington Suburban Sanitary Commission (WSSC).

Fiscal Summary

In FY 2025, the division expenditures decrease -\$799,200 or -17.0% under the FY 2024 budget. Staffing resources remained unchanged from the FY 2024 budget. The primary budget changes include:

- A decrease in compensation due primarily to higher attrition and the annualization of FY 2024 salary adjustments.
- A decrease in fringe benefit expenditures to align with projected costs for healthcare and pensions.
- A decrease in operating expenditures primarily due to reductions in engineering consultant contracts.
- A decrease in recoveries based on revised recovery rates.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$4,712,900	\$3,913,700	\$(799,200)	-17.0%
STAFFING				
Full Time - Civilian	71	71	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	71	71	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Enforcement

The Division of Enforcement contains several sections that include Administrative Support, Residential Property Standards and Zoning and Commercial Property Standards.

This division enforces the zoning ordinance, use and occupancy permits, anti-litter and weed ordinances and the Property Maintenance Ordinance and Housing Code. It also educates residents and homeowner/civic associations about the County’s community initiatives. This division’s focus is on sustaining the existing structures in Prince George’s County.

The Administrative Section consists of administrative aides, general clerks and public service aides who perform administrative functions.

The Residential Property Standards Section includes the Multi-Family Unit and Single-Family Unit. The function of this section is to enforce the minimum standards of the Prince George’s County Housing Code. The Multi-Family Unit focuses on multi-family and common ownership housing properties. This unit responds to interior and exterior apartment complex and condominium complaints and conducts surveys of these properties. In addition, violation notices are issued to property owners for any deficiencies noted. The Single-Family Unit focuses on single-family homes.

The Zoning and Commercial Property Standards Section focuses on commercial property, responding to commercial complaints and conducting surveys. In addition, violation notices will be issued to property

owners for any deficiencies noted by the inspection staff. The purpose is to enforce the minimum standards of the Prince George’s County Code.

Fiscal Summary

In FY 2025, the division expenditures decrease -\$883,000 or -7.3% under the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- A decrease in compensation due to higher attrition, as well as the annualization of FY 2024 salary adjustments.
- A decrease in fringe benefits due to align with compensation costs.
- An increase in operating expenses due to increases in contractual services and vehicle repair and maintenance costs.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$12,110,000	\$11,226,900	\$(883,100)	-7.3%
STAFFING				
Full Time - Civilian	88	88	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	88	88	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide for site, road and building sustainability services for new construction and alteration of residential/commercial buildings and properties.

Objective 1.1 — Reduce the average amount of time for DPIE building plan review.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
40.0	41.0	42.0	43.0	42.0	↔

Trend and Analysis

DPIE has undertaken numerous initiatives to automate many of its functions through online systems for permit and license application and issuance, plan review, inspections and enforcement efforts. DPIE's new permitting and licensing system, along with transparency tools including; Application Tracker and LookSee, ePlan, the Virtual Permit Cafe (VPC) and other enhancements provide online remote access to obtain permits and licenses more efficiently. These automation initiatives enable the Department to enhance services to the public. The Department has also undertaken improving customer service and business process changes to improve service delivery, of which the benefits are beginning to be realized. DPIE permit offices have been open for walk in customers five days per week since September 2022.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Outside individuals certified for Peer Review Program - Site/Road	37	37	37	37	38
Outside individuals certified for Peer Review Program - Building	49	52	54	54	54
Workload, Demand and Production (Output)					
Site/road permits issued	2,227	2,018	2,044	2,088	2,200
Building plan permits issued	38,474	41,379	42,601	44,200	45,890
Impact (Outcome)					
Days for DPIE building plan review	34	41	42	43	42

Objective 1.2 — Increase the percentage of building and site/road development inspections completed within two days after requested.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
97%	97%	98%	97%	97%	↔

Trend and Analysis

The Inspections Division combines the resources of the Building and Site/Road Inspection sections. The scheduling of inspections is done remotely through online or telephone-based systems. The use of virtual inspections enables DPIE inspectors to perform inspections of interior building features without direct interaction between DPIE inspectors and persons at construction sites. Inspections Division staff who are County residents have reduced their time to perform their inspection duties by taking their County vehicles home after work. Non-resident inspectors can park their County vehicles overnight in approved County-owned parking facilities near their assignment areas instead of having to travel to and from the DPIE Inspections Annex in Largo each day. These changes have improved inspection staff safety and productivity and enhanced the Division's ability to schedule and perform requested inspections within two days of receiving a request, additionally; it addresses unscheduled inspections relating to damaged structures.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Inspections conducted	224,731	201,631	203,825	220,136	223,000
Violations issued	977	1,190	1,610	870	895
Quality					
Customer approval rating based on maximum 4.0 scale	3	2	2	2	3
Impact (Outcome)					
Days to conduct an inspection after requested	3	3	2	2	2
Building and site development inspections completed within two days	99%	97%	98%	97%	97%

Goal 2 — To provide for sustainability of existing residential and commercial properties through inspection and enforcement to ensure properties in the County are in compliance with established regulations.

Objective 2.1 — Increase number of properties with violations that are found in compliance with County property standards codes upon re-inspection.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
62%	54%	68%	62%	62%	↑

Trend and Analysis

The Enforcement Division staff inspects both residential and commercial properties to ensure compliance with applicable property standards, codes and zoning ordinances. The interiors of single-family and multi-family rental units are inspected by code enforcement inspectors with continued emphasis on senior living facilities. The implementation of DPIE's new permitting and licensing system has enabled the Enforcement Division to undergo business process improvements that focus on efficiencies. Improvements include the triage of service requests which eliminate the administrative burden of investigating cases that do not belong to the agency, enabling enforcement inspectors to operate more efficiently.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Inspections	17,548	18,201	14,511	22,292	22,500
Violation notices issued	4,328	4,497	3,402	3,500	3,500
Re-inspections	6,849	5,480	4,406	6,660	6,800
Number of Properties Boarded Up by County	41	13	10	9	9
Number of Properties Cleaned Up by County	184	134	173	188	200
Quality					
Customer Satisfaction with Enforcement Services	3	2	2	2	3
Impact (Outcome)					
Re-inspection cases found in compliance	54%	54%	68%	62%	62%

Goal 3 — To provide for the timely issuance of licenses in compliance with the County Code.

Objective 3.1 — Increase the issuance of business and health licenses and permits within one day of application.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
80%	80%	80%	80%	80%	↔

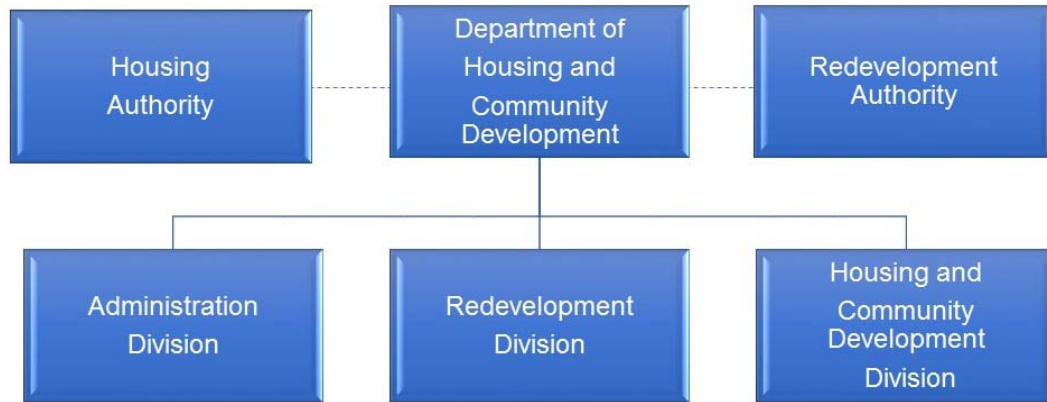
Trend and Analysis

The Licensing Division issues over 20 different business licenses in the County. Most licenses are issued on an annual cycle. This division integrates the licensing process with DPIE's new permitting and licensing system for license processing, tracking, and payment, and various teleconferencing applications for prompt issuance of business licenses. These various platforms facilitate online access and have been instrumental in enabling staff to efficiently process license/permit applications and issue the resulting licenses and permits. Many of these processes have been integrated and automated with the deployment of the new permitting and licensing system.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Business licenses issued	2,252	475	493	552	560
Health license permits issued	4,419	8,923	9,195	10,500	11,000
Impact (Outcome)					
Days to issue a license/permit	1	1	1	1	1
Licenses/permits issued within one day after receipt of application	80%	80%	80%	80%	80%

Department of Housing and Community Development



MISSION AND SERVICES

The Department of Housing and Community Development (DHCD) provides rental assistance, homeownership assistance and community development services in order to improve the quality of life for low and moderate income County residents.

CORE SERVICES

- Construction and rehabilitation of affordable housing
- Homeownership assistance
- Preservation of naturally occurring affordable housing
- Community development
- Emergency rental assistance

FY 2024 KEY ACCOMPLISHMENTS

- Supported the development of viable communities by providing low to moderate income families with decent, affordable housing and expanded local economic opportunities through the administration of the Community Development Block Grant (CDBG) program that, (a) supported foreclosure prevention services to approximately 595 County residents, (b) increased the availability of affordable homeownership and (c) increased job retention and supported job creation.
- Expanded homeownership opportunities by providing additional support to the Homeowner Preservation Program (HOPP) to prioritize the needs of senior homeowners and extremely low-income homeowners in the County, and by launching new guidelines for the administration of the County's Pathway to Purchase (P2P) program.
- Launched an Affordable Housing Dashboard on DHCD's website to showcase the affordable housing projects supported, developed and preserved under the current administration.

- Published a notice of funding availability (NOFA) to solicit applications for subordinate financing (HOME Investment Partnerships Program-HOME and Housing Investment Trust Fund-HITF) and payment in lieu of taxes (PILOTs) to support the new construction and/or preservation of affordable housing.
- Provided letters of support to 15 projects seeking State funding through the State’s 9% Low Income Housing Tax Credit (LIHTC) competitive funding round as well as 4% LIHTC submissions to the State DHCD.

STRATEGIC FOCUS AND INITIATIVES IN FY 2025

The agency’s top priorities in FY 2025 are:

- Support the County’s affordable housing production goals by supporting new affordable multi-family rental projects through the issuance of a NOFA for the HOME Program, HOME American Rescue Plan program, HITF and PILOT.
- Preserve naturally occurring affordable housing through covenants by expanding the implementation of the Right of First Refusal (ROFR) program, through the new ROFR Preservation Fund and through an expanded ROFR developer roster.
- Strengthen support of and enhance affordable homeownership through the down payment closing cost assistance and rehabilitation programs.
- Strengthen the impact of the CDBG program and advance the implementation of the U.S. Department Housing and Urban Development (HUD) Section 108 loan program to pursue physical and economic revitalization projects.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Department of Housing and Community Development is \$142,545,200, an increase of \$12,536,300 or 9.6% over the FY 2024 approved budget.

Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$5,079,912	3.2%	\$5,851,500	4.5%	\$5,942,900	4.1%	\$5,687,700	4.0%
Grant Funds	145,681,909	93.1%	108,491,500	83.4%	135,437,000	94.3%	108,739,200	76.3%
Special Revenue Funds	5,744,385	3.7%	15,665,900	12.0%	2,228,500	1.6%	28,118,300	19.7%
Total	\$156,506,206	100.0%	\$130,008,900	100.0%	\$143,608,400	100.0%	\$142,545,200	100.0%

GENERAL FUND

The FY 2025 proposed General Fund budget for the Department of Housing and Community Development is \$5,687,700, a decrease of -\$163,800 or -2.8% under the FY 2024 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$5,851,500
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2024 salary adjustments	\$129,100
Increase Cost: Operating — Increase in costs for telephone, advertising, travel, vehicle maintenance and software contracts	28,400
Increase Cost: Technology Allocation — Increase in OIT charges based on anticipated countywide costs for technology	20,700

Reconciliation from Prior Year *(continued)*

	Expenditures
Decrease Cost: Fringe Benefits — Decrease in the fringe benefit rate from 33.8% to 32.0% based on anticipated expenditures	(21,600)
Decrease Cost: Operating — Decrease in costs for printing, postage, training, membership fees and the Redevelopment Authority grant	(24,900)
Decrease Cost: Operating — Removal of contracts for The Consolidated Plan, Comprehensive Housing Strategy, affordable housing dashboard and the Housing Fair; these contracts will be paid by grants and/or the HITF when necessary	(295,500)
FY 2025 Proposed Budget	\$5,687,700

GRANT FUND

The FY 2025 proposed grant budget for the Department of Housing and Community Development is \$108,739,200, an increase of \$247,700 or 0.2% over the FY 2024 approved budget. This total reflects the grants managed by the Department of Housing and Community Development and the Housing Authority of Prince George’s County. Major sources of funds in the FY 2025 proposed budget include:

Department of Housing and Community Development

- Community Development Block Grant (CDBG)
- Homeless Emergency Assistance and Rapid Transition to Housing (HEARTH) Emergency Solutions Grant (HESG)
- Home Investment Partnership (HOME)

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$10,074,700
Enhance: Existing Program — Community Development Block Grant (CDBG)	\$210,300
Enhance: Existing Program — Hearth Emergency Solutions Grant (HESG)	8,600
Enhance: Existing Program — Neighborhood Stabilization Program (NSP)	7,500
Reduce: Existing Program — Maryland National Mortgage Settlement (MDNMS)	(102,800)
Reduce: Existing Program — HOME Investment Partnerships Program (HOME)	(341,600)
FY 2025 Proposed Budget	\$9,856,700

Housing Authority**Housing Authority**

- Section Eight Housing Choice Voucher Program (HCV)
- Conventional Public Housing
- Bond Program

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$98,416,800
Enhance: Existing Program — Section Eight Housing Choice Voucher	\$806,900
Enhance: Existing Program — Public Housing Modernization	88,800
Enhance: Existing Program — Coral Gardens	17,600
Enhance: Existing Program — Family Self-Sufficiency Program	9,900
Reduce: Existing Program — Homeownership - Marcy Avenue	(300)
Reduce: Existing Program — Resident Opportunities Self-Sufficiency Program	(9,900)
Reduce: Existing Program — Conventional Public Housing	(22,300)
Reduce: Existing Program — Bond Program	(425,000)
FY 2025 Proposed Budget	\$98,882,500

SPECIAL REVENUE FUNDS**Housing Investment Trust Fund (HITF)**

The FY 2025 proposed Housing Investment Trust Fund budget for the Department of Housing and Community Development is \$28,118,300, an increase of \$12,452,400 or 79.5% over the FY 2024 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$15,665,900
Increase Cost: Operating — Increase in costs for Workforce Housing Gap Financing program projects	\$12,300,000
Increase Cost: Operating — Increase in costs for contracts for real estate consulting and legal services	99,000
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2024 salary adjustments	39,600
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 31.2% to 31.7% to align with anticipated costs	13,800
FY 2025 Proposed Budget	\$28,118,300

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25
General Fund				
Full Time - Civilian	28	29	29	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	28	29	29	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
Special Revenue Fund				
Full Time - Civilian	2	2	3	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	2	2	3	1
Part Time	0	0	0	0
Limited Term	1	1	0	(1)
Grant Program Funds				
Full Time - Civilian	84	85	85	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	84	85	85	0
Part Time	0	0	0	0
Limited Term	9	4	4	0
TOTAL				
Full Time - Civilian	114	116	117	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	114	116	117	1
Part Time	0	0	0	0
Limited Term	10	5	4	(1)

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Accountant	12	0	0
Accounting Services Manager	1	0	0
Administrative Aide	9	0	0
Administrative Specialist	5	0	0
Budget Management Analyst	1	0	0
Budget Management Manager	1	0	0
Community Developer	35	0	0
Community Development Assistant	29	0	4
Community Services Manager	8	0	0
Compliance Specialist	2	0	0
Deputy Director	3	0	0
Director	1	0	0
Executive Director	1	0	0
General Clerk	4	0	0
Human Resources Analyst	3	0	0
Procurement Officer	1	0	0
Programmer-Systems Analyst	1	0	0
TOTAL	117	0	4

Expenditures by Category - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$2,760,739	\$3,505,300	\$3,438,500	\$3,634,400	\$129,100	3.7%
Fringe Benefits	799,831	1,184,700	917,500	1,163,100	(21,600)	-1.8%
Operating	1,519,342	1,161,500	1,586,900	890,200	(271,300)	-23.4%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$5,079,912	\$5,851,500	\$5,942,900	\$5,687,700	\$(163,800)	-2.8%
Recoveries	—	—	—	—	—	—
Total	\$5,079,912	\$5,851,500	\$5,942,900	\$5,687,700	\$(163,800)	-2.8%

In FY 2025, compensation expenditures increase 3.7% over the FY 2024 budget due to mandated salary requirements. Compensation costs include funding for 29 full time positions. Fringe benefit expenditures decrease -1.8% under the FY 2024 budget due to a change in the fringe benefit rate from 33.8% to 32.0% to align with projected healthcare and pension costs.

Operating expenditures decrease -23.4% under the FY 2024 budget primarily due to the removal of contracts for The Consolidated Plan, Comprehensive Housing Strategy, affordable housing dashboard and the Housing Fair. These contracts will be paid from grants and/or the HITF when necessary. Funding is provided for contracts for supplementary accounting systems, advertising, membership fees and the County contribution to the Redevelopment Authority.

Expenditures by Division - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Administration	\$1,255,035	\$1,617,900	\$1,567,700	\$1,633,400	\$15,500	1.0%
Housing and Community Development	2,272,168	2,458,200	2,660,300	2,228,600	(229,600)	-9.3%
Redevelopment	1,552,709	1,775,400	1,714,900	1,825,700	50,300	2.8%
Total	\$5,079,912	\$5,851,500	\$5,942,900	\$5,687,700	\$(163,800)	-2.8%

General Fund - Division Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$725,805	\$879,400	\$844,000	\$890,500	\$11,100	1.3%
Fringe Benefits	182,608	297,200	227,600	285,000	(12,200)	-4.1%
Operating	346,622	441,300	496,100	457,900	16,600	3.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,255,035	\$1,617,900	\$1,567,700	\$1,633,400	\$15,500	1.0%
Recoveries	—	—	—	—	—	
Total Administration	\$1,255,035	\$1,617,900	\$1,567,700	\$1,633,400	\$15,500	1.0%
Housing and Community Development						
Compensation	\$1,049,168	\$1,531,100	\$1,481,200	\$1,588,100	\$57,000	3.7%
Fringe Benefits	350,332	517,500	398,900	508,200	(9,300)	-1.8%
Operating	872,668	409,600	780,200	132,300	(277,300)	-67.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,272,168	\$2,458,200	\$2,660,300	\$2,228,600	\$(229,600)	-9.3%
Recoveries	—	—	—	—	—	
Total Housing and Community Development	\$2,272,168	\$2,458,200	\$2,660,300	\$2,228,600	\$(229,600)	-9.3%
Redevelopment						
Compensation	\$985,766	\$1,094,800	\$1,113,300	\$1,155,800	\$61,000	5.6%
Fringe Benefits	266,891	370,000	291,000	369,900	(100)	0.0%
Operating	300,052	310,600	310,600	300,000	(10,600)	-3.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,552,709	\$1,775,400	\$1,714,900	\$1,825,700	\$50,300	2.8%
Recoveries	—	—	—	—	—	
Total Redevelopment	\$1,552,709	\$1,775,400	\$1,714,900	\$1,825,700	\$50,300	2.8%
Total	\$5,079,912	\$5,851,500	\$5,942,900	\$5,687,700	\$(163,800)	-2.8%

DIVISION OVERVIEW

Administration

The Administration Division provides leadership and policy guidance in managing and guiding the achievement of the agency’s goals and objectives. This division performs all personnel and public information functions. The division also reviews local, State and federal housing and community development legislation to identify potential impacts on agency programs and services.

- Fringe benefit expenditures decrease due to a change in the fringe benefit rate to align with projected costs.
- Operating increases are largely driven by the technology cost allocation charge and costs for training and advertising.

Fiscal Summary

In FY 2025, the division expenditures increase \$15,500 or 1.0% over the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of prior year salary adjustments.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$1,617,900	\$1,633,400	\$15,500	1.0%
STAFFING				
Full Time - Civilian	6	6	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	6	6	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Housing and Community Development

The Housing and Community Development Division (HCD) is comprised of three divisions within the agency: the Community Planning and Development Division (CPD), Housing Development Division (HDD) and the Accounting, Budget, Administration and Loan Servicing Unit.

HCD is responsible for the direction, planning, implementation and administration of programs under the federal entitlement programs, namely the Community Development Block Grant (CDBG), Home Investment Partnership (HOME) and HEARTH Emergency Solutions Grant (HESG) Programs. Additionally, the HCD Division coordinates with the Redevelopment Authority on programmatic, administrative and financial matters.

The CPD is responsible for administering the CDBG sub-recipient program and developing the Annual Action Plan and Five Year Consolidated Plan.

The Housing Development Division (HDD) is responsible for administering the CDBG Single Family Rehabilitation Program, the Home Investment Partnership (HOME) program and the Housing Investment Trust Fund.

The Accounting, Budget, Administration and Loan Servicing Unit provides support services for all real estate transactions executed under the development programs administered by the CPD and HDD divisions. The unit is also responsible for the formulation of the budget, tracking, monitoring, reporting of entitlement funds and

servicing of County-distributed down payment, closing costs and rehabilitation loans.

Fiscal Summary

In FY 2025, division expenditures decrease -\$229,600 or -9.3% under the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- An increase in personnel costs primarily due to the annualization of prior year salary adjustments.
- Operating expenditures decrease due to the removal of contracts for The Consolidated Plan, Comprehensive Housing Strategy, affordable housing dashboard and the Housing Fair. These contracts will be paid from grants and/or the HITF when necessary.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$2,458,200	\$2,228,600	\$(229,600)	-9.3%
STAFFING				
Full Time - Civilian	14	14	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	14	14	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Redevelopment

The Redevelopment Division serves as the administrative support for the Redevelopment Authority. This division performs the daily duties and activities of the Redevelopment Authority as well as facilitates private sector development to help revitalize distressed communities.

- A reduction of the County’s contribution to the Redevelopment Authority.

Fiscal Summary

In FY 2025, division expenditures increase by \$50,300 or 2.8% over the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of prior year salary adjustments.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$1,775,400	\$1,825,700	\$50,300	2.8%
STAFFING				
Full Time - Civilian	9	9	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	9	9	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

OTHER FUNDS

Housing Investment Trust Fund (HITF)

The Housing Investment Trust Fund supports the Workforce Housing Gap Financing Program and the Down Payment and Closing Cost Assistance Program. The Workforce Housing Gap Financing Program enables the County to develop viable, mixed income communities of choice by providing gap financing for the development of decent and quality workforce housing for income eligible households. Additionally, the Down Payment and Closing Cost Assistance Program provides assistance to eligible first time homebuyers to purchase owner-occupied or vacant residential properties anywhere in Prince George’s County.

Fiscal Summary

Total revenues increase \$12,452,400 or 79.5% over the FY 2024 approved budget. Principal payments increase \$172,200 or 100.0% over the FY 2024 approved budget. Recordation tax revenue decreases - \$2,607,900 or -19.9% under the FY 2024 approved budget. The appropriated fund balance increases \$14,888,100 or 582.0% over the FY 2024 approved budget.

In FY 2025, compensation increases 14.2% over the FY 2024 budget due to prior year salary adjustments. Compensation costs include funding for three full time positions; one long term grant funded position was reallocated to a full time position during FY 2024. Fringe benefit expenditures increase 15.9% over the FY 2024 budget due to anticipated costs. Operating expenses increase \$12,399,000 or 81.0% over the FY 2024 approved budget. Funding is provided for consulting contracts for real estate and legal services. The HITF may also fund contracts for the affordable housing dashboard, Housing Fair or other DHCD initiatives, when necessary. Programmatic operating expenses consist of \$27,500,000 for the Workforce Housing Gap Financing Program.

Expenditures by Category

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$88,322	\$278,000	\$182,800	\$317,600	\$39,600	14.2%
Fringe Benefits	19,391	86,900	45,700	100,700	13,800	15.9%
Operating	5,636,672	15,301,000	2,000,000	27,700,000	12,399,000	81.0%
Total	\$5,744,385	\$15,665,900	\$2,228,500	\$28,118,300	\$12,452,400	79.5%
Total	\$5,744,385	\$15,665,900	\$2,228,500	\$28,118,300	\$12,452,400	79.5%

Fund Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimated	FY 2025 Proposed	FY 2024-2025	
					Change \$	Change %
BEGINNING FUND BALANCE	\$4,179,783	\$16,582,383	\$19,319,395	\$27,263,095	\$10,680,712	64.4%
Interest Income	\$4,598	\$—	\$—	\$—	\$—	0.0%
Principal Payment	210,016	—	172,200	172,200	172,200	0.0%
State Grant	10,000,000	—	—	—	—	0.0%
Recordation Tax	10,673,981	13,107,900	10,000,000	10,500,000	(2,607,900)	-19.9%
Appropriated Fund Balance	—	2,558,000	—	17,446,100	14,888,100	582.0%
Total Revenues	\$20,883,997	\$15,665,900	\$10,172,200	\$28,118,300	\$12,452,400	79.5%
EXPENDITURES						
Compensation	\$88,322	\$278,000	\$182,800	\$317,600	\$39,600	14.2%
Fringe Benefits	19,391	86,900	45,700	100,700	13,800	15.9%
Operating Expenses	86,672	101,000	150,000	200,000	99,000	98.0%
Workforce Housing Gap Financing	5,550,000	15,200,000	1,850,000	27,500,000	12,300,000	80.9%
Total Expenditures	\$5,744,385	\$15,665,900	\$2,228,500	\$28,118,300	\$12,452,400	79.5%
EXCESS OF REVENUES OVER EXPENDITURES	15,139,612	—	7,943,700	—	—	0.0%
OTHER ADJUSTMENTS	—	(2,558,000)	—	(17,446,100)	(14,888,100)	582.0%
ENDING FUND BALANCE	\$19,319,395	\$14,024,383	\$27,263,095	\$9,816,995	\$(4,207,388)	-30.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$2,308,955	\$1,089,000	\$967,700	\$910,000	\$(179,000)	-16.4%
Fringe Benefits	396,368	289,200	309,700	318,500	29,300	10.1%
Operating	43,196,110	8,696,500	24,651,000	8,628,200	(68,300)	-0.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$45,901,433	\$10,074,700	\$25,928,400	\$9,856,700	\$(218,000)	-2.2%
Recoveries	—	—	—	—	—	
Total	\$45,901,433	\$10,074,700	\$25,928,400	\$9,856,700	\$(218,000)	-2.2%

The FY 2025 proposed grant budget is \$9,856,700, a decrease of -2.2% under the FY 2024 budget. This decrease is largely driven by the reduction of the HOME Investment Partnerships Program.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2024			FY 2025		
	FT	PT	LTGF	FT	PT	LTGF
Housing and Community Development						
Community Development Block Grant (CDBG)	5	—	—	5	—	—
CDBG Single Family Rehab/Admn	4	—	—	4	—	—
Emergency Rental Assistance Program	—	—	—	—	—	1
Total Housing and Community Development	9	—	—	9	—	1
Housing Development						
Home Investment Partnership Program (HOME)	1	—	—	1	—	—
Total Housing Development	1	—	—	1	—	—
Redevelopment						
CDBG: Pathways to Purchase Program	—	—	3	—	—	2
Total Redevelopment	—	—	3	—	—	2
Total	10	—	3	10	—	3

In FY 2025, funding is provided for ten full time and three limited term grant funded (LTGF) positions.

Grant Funds by Division

Grant Name	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Housing and Community Development						
Community Development Block Grant (CDBG)	\$6,022,331	\$4,853,500	\$5,291,600	\$5,291,800	\$438,300	9.0%
CDBG Single Family Rehab Revolving Loan Program Income	407,163	470,000	465,900	465,900	(4,100)	-0.9%
Emergency Solutions Grant (ESG)	547,417	437,700	446,300	446,300	8,600	2.0%
FY22 HOME American Rescue Plan Act	116,425	—	6,453,300	—	—	—
FY21 Coronavirus Relief Fund Emergency Rental Assistance	2,483,393	—	—	—	—	—
FY20 Coronavirus Aid, Relief, and Economic Security Act (CARES) HEARTH Emergency Solutions Grant CV	292,859	—	—	—	—	—
FY21 Maryland Emergency Rental Assistance 1	11,546,927	—	—	—	—	—
FY 21 Coronavirus Relief Fund Emergency Rental Assistance 2	9,269,087	—	—	—	—	—
FY20 CARES CDBG CV	1,389,550	—	—	—	—	—
FY21 CARES CDBG CV 2	1,591,600	—	—	—	—	—
FY22 Maryland Emergency Rental Assistance 2	12,103,356	—	9,676,700	—	—	—
Maryland National Mortgage Settlement Program (MDNMS): Program Income	—	242,400	139,600	139,600	(102,800)	-42.4%
Neighborhood Conservation Initiative Program Income (NCI): Program Income	—	25,600	25,600	25,600	—	0.0%
Neighborhood Stabilization Program (NSP): Program Income	—	64,600	72,100	72,100	7,500	11.6%
Total Housing and Community Development	\$45,770,108	\$6,093,800	\$22,571,100	\$6,441,300	\$347,500	5.7%
Housing Development						
Home Investment Partnership Program (HOME)	\$131,325	\$2,348,600	\$2,348,600	\$2,406,700	\$58,100	2.5%
HOME Loan Program Income	—	1,408,400	1,008,700	1,008,700	(399,700)	-28.4%
Total Housing Development	\$131,325	\$3,757,000	\$3,357,300	\$3,415,400	\$(341,600)	-9.1%

Grant Funds by Division *(continued)*

Grant Name	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Redevelopment						
CDBG: Pathway to Purchase Program	\$—	\$223,900	\$—	\$—	\$(223,900)	-100.0%
Total Redevelopment	\$—	\$223,900	\$—	\$—	\$(223,900)	-100.0%
Subtotal	\$45,901,433	\$10,074,700	\$25,928,400	\$9,856,700	\$(218,000)	-2.2%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$45,901,433	\$10,074,700	\$25,928,400	\$9,856,700	\$(218,000)	-2.2%

Grant Descriptions

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) -- \$5,291,800

The U.S. Department of Housing and Urban Development provides funding to support a broad range of physical improvements for those areas of the County designated for redevelopment and revitalization. Major programs support infrastructure improvements, public housing renovations and modernization, handicapped accessibility improvements, employment and educational training, job creation and retention for low and moderate income people and businesses, health care, general assistance to immigrants, the elderly and homeless. This total includes the CDBG program under the Housing and Community Development division and the Pathway to Purchase program under the Redevelopment division.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM INCOME -- \$465,900

The CDBG program income portion is revenue received from prior years from the use of CDBG entitlement funds. This revenue supports eligible activities defined by the U.S. Department of Housing and Urban Development in areas of affordable housing, public services, public facilities/public infrastructure improvements and employment opportunities for County residents while stabilizing and preserving County neighborhoods. The CDBG grant portion allocates program income to support the County's housing rehabilitation loan assistance program. Loans are awarded for the purpose of upgrading the quality of deteriorated dwellings to contemporary minimum property standards including the elimination of all housing code violations and the removal of architectural barriers. This grant is allocated from the total CDBG grant.

HEARTH EMERGENCY SOLUTIONS GRANT (HESG) -- \$446,300

The U.S. Department of Housing and Urban Development provides funding via DHCD to the Prince George's County Department of Social Services to support the provision of emergency, transitional and supportive shelter assistance to the homeless and other temporarily displaced county residents.

MARYLAND NATIONAL MORTGAGE SETTLEMENT (MDNMS): PROGRAM INCOME -- \$139,600

The State of Maryland Office of the Attorney General provides the funding in response to a nationwide epidemic of foreclosure abuses and unacceptable mortgage servicing practices. Funding will be used for individual payments to borrowers who are the victims of unfair bank practices and were foreclosed upon between January 1, 2008 and December 31, 2011. Additional services include loss mitigation programs, forbearance plans and short sales, refinancing for homeowners current in their payments with negative equity and housing counseling.

NEIGHBORHOOD CONSERVATION INITIATIVE (NCI): PROGRAM INCOME -- \$25,600

The State of Maryland Office of the Attorney General provides funding used to assist communities in addressing abandoned and foreclosed homes in the neighborhoods that have been impacted by foreclosure sub-prime lending. Grant funds will also support comprehensive approaches to neighborhood revitalization, assisting targeted neighborhoods to become more stable, competitive and better integrated into overall community fabric, including access to transit, affordable housing, employers and service.

NEIGHBORHOOD STABILIZATION PROGRAM (NSP): PROGRAM INCOME -- \$72,100

The Neighborhood Stabilization Program (NSP) is a grant program under the Title III of Division B of the Housing and Economic Recovery Act (HERA), 2008. Title III of HERA appropriates funding for emergency assistance for the redevelopment of abandoned and foreclosed homes and residential properties. Title III of HERA provides that, with certain exceptions, the amounts appropriated are to be considered CDBG funds. The County received NSP funds in the amount of \$10,883,234. DHCD used the funds for eligible costs associated with down payment and closing cost assistance, acquisition, rehabilitation, housing counseling and planning and administration.

HOME INVESTMENT PARTNERSHIP (HOME) -- \$2,406,700

The U.S. Department of Housing and Urban Development provides funding for the construction and/or rehabilitation of affordable housing units for low and moderate income persons. HOME funds assist first-time homebuyers in purchasing homes and aids non-profit organizations in their efforts to acquire and improve group homes for special populations. HOME funds also support community housing development organizations (CHDOs) to create and support housing opportunities for households of limited income. Pathways to Purchase homebuyer activities provide funding to support down payment and closing cost assistance to eligible homebuyers to purchase for sale, foreclosed or owner-occupied short-sale residential properties in Prince George's County.

HOME LOAN: PROGRAM INCOME -- \$1,008,700

The HOME Program provides funding to support down payment and closing cost assistance to eligible homebuyers to purchase for sale, foreclosed or owner-occupied short sale residential properties in Prince George's County.

HOUSING AUTHORITY

The Housing Authority of Prince George's County (HAPGC) is a semi-autonomous governmental agency charged with the provision of housing assistance services via the Section Eight Housing Choice Voucher Program, Section Eight Moderate Rehabilitation Program, Rental Assistance Program and Housing Authority-owned public housing. The HAPGC has the capacity to issue bonds to support the construction and rehabilitation of housing for low and moderate income individuals. The Authority is comprised of three support unit divisions: Housing Authority Administration, Financial and Administrative Services and Compliance Divisions; and two program divisions: the Rental Assistance Division (RAD) and the Housing Assistance Division (HAD).

- The Housing Authority Administration division provides overall leadership and policy guidance to all HAPGC divisions.
- The Financial and Administrative Services division is responsible for maintaining the financial books, records and payments to landlords, vendors and tenants for the HAPGC. The division is also responsible for billing, collection and accounting for the rents of tenants who reside in the housing units owned and operated by the HAPGC.
- The Compliance Division oversees regulatory and corporate programs and relationships with the U.S. Department of Housing and Urban Development and the County. This division monitors for compliance in fair housing, language access, voluntary compliance agreements, procurement, labor standards and other programs.
- A component of the Housing Assistance and Rental Assistance Divisions manage the intake process and waiting list for the Housing Authority's programs. The Housing Assistance Division oversees all properties owned by the Housing Authority in Prince George's County. These properties include: Kimberly Gardens in Laurel; Owens Road in Oxon Hill; Marlborough Towne in District Heights; Rollingcrest Village in Hyattsville and Coral Gardens in Capitol Heights.
- The Rental Assistance Division manages several rental assistance programs, including the Section Eight Housing Choice Voucher and Homeownership programs.

Expenditures by Category - Grant Funds

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$5,572,580	\$5,767,200	\$5,498,000	\$5,678,700	\$(88,500)	-1.5%
Fringe Benefits	1,988,873	2,018,500	1,851,900	2,027,300	8,800	0.4%
Operating	88,658,517	90,631,100	102,158,700	91,176,500	545,400	0.6%
Total	\$96,219,970	\$98,416,800	\$109,508,600	\$98,882,500	\$465,700	0.5%

The FY 2025 proposed budget is \$98,882,500, a 0.5% increase from FY 2024 budget. This change is largely driven by an increase in the Section Eight Housing Choice Voucher program.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2024			FY 2025		
	FT	PT	LTGF	FT	PT	LTGF
Housing Authority						
Financial and Administrative Services	9	—	—	9	—	—
Housing Authority Administration	6	—	—	6	—	—
Housing Assistance Division	9	—	—	9	—	—
Compliance Division	5	—	—	5	—	—
Rental Assistance Division	46	—	1	46	—	1
Total Housing Authority	75	—	1	75	—	1
Total	75	—	1	75	—	1

The FY 2025 funding provides for 75 full time and one LTGF position. Staffing resources remain unchanged from FY 2024.

Grant Funds by Division

Grant Name	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Housing Authority						
Conventional Public Housing	\$3,450,430	\$2,401,300	\$3,640,600	\$2,379,000	\$(22,300)	-0.9%
Resident Opportunities Self-Sufficiency Program	72,427	81,900	72,000	72,000	(9,900)	-12.1%
Coral Gardens	121,858	129,400	107,800	147,000	17,600	13.6%
Homeownership - Marcy Avenue	13,038	13,300	13,000	13,000	(300)	-2.3%
Public Housing Modernization/ Capital Fund	373,078	158,400	247,200	247,200	88,800	56.1%
Total Housing Authority	\$4,030,831	\$2,784,300	\$4,080,600	\$2,858,200	\$73,900	2.7%
Rental Assistance Division						
Bond Program	\$282,986	\$775,000	\$730,100	\$350,000	\$(425,000)	-54.8%
Family Self-Sufficiency Program	—	197,700	197,600	207,600	9,900	5.0%
Section Eight Housing Choice Voucher (HCV)	95,466,659	94,659,800	104,500,300	95,466,700	806,900	0.9%
Total Rental Assistance Division	\$95,749,645	\$95,632,500	\$105,428,000	\$96,024,300	\$391,800	0.4%
Subtotal	\$99,780,476	\$98,416,800	\$109,508,600	\$98,882,500	\$465,700	0.5%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$99,780,476	\$98,416,800	\$109,508,600	\$98,882,500	\$465,700	0.5%

Grant Descriptions

CONVENTIONAL PUBLIC HOUSING -- \$2,379,000

The U.S. Department of Housing and Urban Development provides funding to support management of the County's public housing sites: Owens Road (123 units), Marlborough Towne (63 units), Kimberly Gardens (50 units) and Cottage City (100 units). Project managers are assigned to each housing site for senior citizens to assist residents and ensure that the building is properly maintained.

RESIDENT OPPORTUNITIES SELF-SUFFICIENCY PROGRAM (ROSS) -- \$72,000

The U.S. Department of Housing and Urban Development provides funding for program coordinators to support management of the ROSS program. The ROSS program is designed to assist public housing participants in achieving economic independence.

CORAL GARDENS -- \$147,000

The U.S. Department of Housing and Urban Development provides funding for rent to support the maintenance and management of 16 Housing Authority townhouse units located in Capitol Heights.

HOMEOWNERSHIP - MARCY AVENUE -- \$13,000

The U.S. Department of Housing and Urban Development provides funding to support rental income generated from one unsold unit remaining from the Turn Key III Program. There were originally 50 units in the Program.

PUBLIC HOUSING MODERNIZATION/CAPITAL FUND -- \$247,200

The U.S. Department of Housing and Urban Development provides funding to support physical improvements and upgrades at public housing sites. These expenditures are non-routine and include costs such as modernizing heating and cooling equipment and/or improving parking lots at public housing facilities. This program was formerly called the Modernization Program.

BOND PROGRAM -- \$350,000

The Bond Program receives revenue from the interest earned from the sale of bonds sold by the Housing Authority of Prince George's County. This revenue will

support various rehabilitation and revitalization activities associated with single and multi-family housing units.

FAMILY SELF-SUFFICIENCY PROGRAM (FSS) -- \$207,600

The U.S. Department of Housing and Urban Development provides funding for program coordinators to support management of the FSS program. The FSS Program is designed to assist public housing participants in achieving economic independence.

SECTION EIGHT HOUSING CHOICE VOUCHER -- \$95,466,700

The U.S. Department of Housing and Urban Development provides funding to support voucher programs where the participants pay a minimum of their adjusted gross income for rent, and the Federal government, through the use of a voucher, pays the remainder. Participating families are able to select the housing of their choice, provided the rent is reasonable and falls within the program's guidelines.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To assist low and moderate income senior citizens, individuals and families in the County in obtaining rental housing.

Objective 1.1 — Increase the number of new, available rental housing for senior citizens, families and individuals of low to moderate incomes in Prince George's County.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
17,000	7,460	12,098	14,075	16,618	↑

Trend and Analysis

This objective captures housing development projects underwritten and approved by DHCD, the County Executive's Office, the County Council and projections for new developments in DHCD's pipeline. The projects are supported by the HOME Investment Partnership Program (HOME) and the County's Housing Investment Trust Fund (HITF), wherein DHCD provides "gap financing" to support affordable rental housing developments. These projects are also supported by affordable housing Payment in Lieu of Taxes (PILOT) agreements. DHCD anticipates the completion of five pipeline projects by the end of FY 2024, including the Woodyard Station Senior Apartments, 112 senior units located in Clinton; Residences at Springbrook, 90 senior units located in Clinton; Atworth College Park Metro, 451 family units located in College Park; Glenarden III (4%), 94 family units located in Glenarden and Glenarden III (9%), 44 family units located in Glenarden. These numbers represent affordable units to be produced and does not include market rate units.

The Department also anticipates the completion of four additional projects which include Hill House at Beechfield, 150 senior units located in Bowie; Flats at College Park, 317 family units located in College Park; Cottage City Towers, 100 family units located in Cottage City; 210 on The Park, 128 family units located in Capitol Heights and Sovren at West Hyattsville Metro, 147 family units located in West Hyattsville in FY 2025.

FY 2022 actuals for, "Rental housing units completed within two years," and, "Rental housing building projects started," have been restated for accuracy.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Rehabilitation building inspectors/construction monitors	0	0	0	0	0
Community developers	5	4	5	5	5
Financial underwriters	5	4	4	4	4
Compliance monitors	2	2	4	4	4
Workload, Demand and Production (Output)					
Rental housing building projects started	2	4	4	4	5
Rental units available	3,154	2,984	4,839	5,630	6,647
Rental units added in fiscal year	307	137	240	791	1,017

Performance Measures *(continued)*

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Quality					
Rental housing units completed within two years	100%	100%	100%	100%	100%
Impact (Outcome)					
Low to moderate income senior citizens, families and individuals placed in County rental housing	7,885	7,460	12,098	14,075	16,618

Objective 1.2 — Increase the number of low and moderate income households to obtain affordable housing under the Section Eight Housing Choice Voucher Program.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
300	121	129	300	300	↓

Trend and Analysis

This objective captures the number of families removed from the Housing Authority's (HA) Section Eight Housing Choice Voucher Program (HCV) waiting list. The HCV Program provides rental assistance to eligible low-income families, the elderly and disabled in obtaining affordable, decent and safe and sanitary rental housing in the private rental housing market. Through the use of vouchers, program participants pay 30% of their adjusted gross income for rent and utilities and the federal government pays the remainder. In FY 2024, the HA estimated authorized voucher units totaled 6,115. The Housing Authority's projected number of authorized voucher units for FY 2025 will be 6,215. The target is for 300 to be removed from the waiting list.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Families on the waiting list	1,722	1,631	698	698	398
Rental specialists	22	16	13	20	20
Inspectors	4	4	4	4	4
Housing and Urban Development (HUD) voucher units	5,872	6,046	6,115	6,115	6,215
Workload, Demand and Production (Output)					
Annual inspections	4,133	4,747	3,191	3,191	3,191
Vouchers leased	5,595	5,694	5,737	5,865	5,965
Efficiency					
Inspections per inspector	1,033	1,187	798	798	798
Voucher families per rental specialist	257	356	441	293	298

Performance Measures *(continued)*

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Quality					
HUD Section Eight Management Assessment Program score	97	97	97	97	97
Impact (Outcome)					
Families removed from the waiting list and issued vouchers	145	121	129	300	300

Objective 1.3 — To provide emergency rental assistance to low- and moderate-income senior citizens, individuals and families within the County.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
0	5,474	5,345	1,010	317	↑

Trend and Analysis

This objective captures emergency rental assistance for County residents to assist with rent and/or utility payments for tenants whose income has been negatively impacted due to unforeseen COVID-19 triggered circumstances. Assistance is provided to help prevent outstanding arrears and other costs, most importantly to prevent evictions. Funds are targeted for eligible households, with household incomes at or below 80% of the area median income (AMI), as published by HUD and adjusted for household size. Eligible applicants are required to provide supporting documentation, including validation of their income and proof of their financial hardship.

The Emergency Rental Assistance program was established in FY 2020 due to COVID-19 pandemic. DHCD will assist approximately 11,829 households by June 30, 2024, inclusive of those households assisted in the prior fiscal years. DHCD anticipates expending all funding for the Emergency Rental Assistance Program.

FY 2021 actual for, "Total funds received (millions)," has been restated for accuracy.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Rental assistance staff	25	26	25	12	15
Total federal funds received (millions)	\$57.5	\$11.1	\$1.2	\$0	\$0
Total State funds received (millions)	\$27.1	\$40.5	\$6.5	\$0	\$0
Total County funds received (millions)	\$1.8	\$0	\$0	\$0	\$0
Total funds received (millions)	\$86.4	\$41.6	\$7.7	\$0	\$0
Workload, Demand and Production (Output)					
Persons receiving rental assistance	2,818	5,474	5,345	1,010	317
Impact (Outcome)					
Total households assisted	2,818	5,474	5,345	1,010	317

Objective 1.4 — To preserve existing, committed affordable housing and naturally occurring affordable housing in the County.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
488	1,177	239	644	488	↑

Trend and Analysis

This objective captures the County's opportunity to preserve and maintain existing affordable housing opportunities for families at risk of being displaced in targeted areas. In addition to the FY 2024 estimate of 644 units to be preserved, market conditions from late 2022 to present support a projection of approximately 488 rental units per calendar year. Beginning in FY 2025, the County will have the opportunity to utilize the Right of First Refusal (ROFR) Program to preserve existing affordable housing for County residents. The impact assumes that 75% of the total units sold will be restricted as affordable. The volatility of the market over the years had an impact on the outcomes measured below. In FY 2022, the interest rates were low and the housing market was at a high. In FY 2023, interest rates began to increase, and the housing market slowed down. During 2024, the interest rates began to stabilize, and the housing market activity started to increase.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Financial underwriters	3	3	4	4	4
Workload, Demand and Production (Output)					
Multi-family units sold	7,342	9,493	4,993	735	650
Impact (Outcome)					
Affordable units preserved	36	1,177	239	644	488

Goal 2 — To provide new homeownership assistance for new and existing County residents in order to promote new affordable homeownership opportunities and to preserve existing housing stock for low to moderate income County residents.

Objective 2.1 — Increase the number of County citizens and residents with low to moderate income becoming homeowners.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
40	8	4	33	40	↓

Trend and Analysis

This objective captures program activity for the County's homebuyer's down payment and closing cost assistance program, known as the Pathway to Purchase (P2P) Program funded under the HOME Investment Partnership Program (HOME). The P2P Program has a maximum loan of \$25,000 effective FY 2024, an increase from \$10,000 in previous fiscal years. Through this program, the County provides down payment and closing cost assistance to first time homebuyers purchasing a home in Prince George's County. In addition to the FY 2024 estimate of 33 loans to assist first time homebuyers, DHCD is projecting approximately 40 loans each fiscal year through FY 2029 assuming a \$1

million allocation of funding each year to continue program operations. The availability of inventory and the volatility of interest rates will have an impact on the outcome measured below.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Homeownership staff	5	5	3	2	2
Workload, Demand and Production (Output)					
Housing settlements	10	8	4	33	40
Federal goal for the County's number of new homeowners for all programs	94	94	94	94	94
Federal homeowner goal met by agency	11%	9%	4%	35%	43%
Efficiency					
Housing settlements per homeownership staff	2	2	1	16	20
Impact (Outcome)					
New homeowners through Pathway to Purchase (formerly MY HOME or MY HOME I) and PGCPAP	10	8	4	33	40
New homeowners through County Purchase Assistance Program (CPAP)	0	0	0	0	0
New homeowners through all funding sources	10	8	4	33	40

Objective 2.2 — Increase the number of low-interest loans and/or grants provided to existing homeowners to rehabilitate owner-occupied structures that need improvements to comply with County building code(s).

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
56	9	46	42	56	↔

Trend and Analysis

Through the Housing Rehabilitation Assistance Program (HRAP) and the Homeowner Preservation Program (HOPP), the Department provides zero interest loans and grants to income eligible County homeowners whose homes require rehabilitation and modifications to comply with County building code(s) as well as to improve energy efficiency and accessibility. Rehabilitation activities include but are not limited to the installation of energy efficiency measures, accessibility installations, repair/replacement of HVAC, electrical and plumbing systems as well as repair/replacement of items such as roofs and windows. DHCD will continue the HRAP, using CDBG Funds through a partnership with the Housing Initiative Partnership (HIP) and the Prince George's County Redevelopment Authority. Additionally, the HOPP Program will continue through a partnership with Habitat for Humanity Metro Maryland utilizing County Housing Investment Trust Funds.

In addition to the FY 2024 estimate of 42 loans to assist first time homebuyers in completing improvements to their home, DHCD is projecting approximately 56 loans each fiscal year through FY 2029 assuming a \$1 million allocation of funding each year to each program to continue program operations.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Rehab building inspectors/construction monitors	3	3	3	3	4
Workload, Demand and Production (Output)					
Inspections performed/Loans approved per owner-occupied rehabbed	70	45	184	168	224
Efficiency					
Inspections per inspector	23	15	61	56	56
Quality					
Projects completed	25	9	46	42	56
Impact (Outcome)					
Owner-occupied homes preserved	25	9	46	42	56

Goal 3 — To provide foreclosure prevention services to County residents to reduce the occurrence and lessen the consequences of foreclosures in the County.

Objective 3.1 — Increase the percentage of positive housing market outcomes that result from attendance of foreclosure counseling provided by the agency.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
50%	71%	32%	32%	32%	↔

Trend and Analysis

This objective captures the percentage of positive housing market outcomes resulting from housing counseling program activities funded by CDBG entitlement funds. The positive market outcomes are defined as: (1) owner buys current mortgage; (2) the mortgage is refinanced at a lower interest rate; (3) the mortgage is modified and (4) the owner receives a second mortgage and the owner enters a forbearance or repayment plan. The number of positive outcomes for FY 2021 was 19, with an increase in FY 2022 to 585. Housing counseling agencies are normally awarded CDBG entitlement funds; however, due to the COVID-19 pandemic and the Governor's State of Emergency, these same agencies received additional funding through CDBG CARES Act federal funds. Due to the additional funding, the housing counseling programs were able to see a 50% increase from FY 2021 to 2022. For FY 2023, using only CDBG entitlement funding, the department was able to reach 197 homeowners and assist with their needs, whether it was a refinancing, taking out a second loan or receiving access to the federal programs for those affected by COVID-19 and unable to pay their mortgage.

DHCD anticipates funds for the CDBG housing counseling program activities will be available in future years; however, funding trends have been adjusted based on needs of homeowners. The DHCD anticipates that federal, State agencies and private entities will continue to convene foreclosure prevention seminars and financial literacy workshops. The targets assume funds will be available and therefore program services will continue through FY 2025.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
People counseled	1,017	824	608	595	595
Active cases/pending cases	89	76	88	86	86
Foreclosure cases closed	8	13	65	63	63
Public events conducted	5	4	4	4	4
Event attendees	360	100	95	97	97
Impact (Outcome)					
Positive housing market outcomes	19	585	197	193	193
Positive market impact	21%	71%	32%	32%	32%

Goal 4 — To assist in affordable housing, public services, public facilities/public infrastructure improvements and employment opportunities for County residents while stabilizing and preserving County neighborhoods utilizing federal entitlement funding through the CDBG program.

Objective 4.1 — Increase the percentage of CDBG projects completed within 12 months.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
60%	43%	60%	50%	50%	↑

Trend and Analysis

This objective captures the percentage of positive outcomes resulting from stabilizing communities, supporting the acquisition and preservation of affordable housing, improving public facilities and infrastructures and increasing the quality of life through public service projects. In FY 2021, 61% of projects were completed within twelve months, followed by 43% of projects completed in FY 2022. For FY 2023, 60% were completed. Please note, not all projects awarded funding in FY 2023 were completed. This number includes prior year activities that were open but were completed in FY 2023.

There are several projects underway that will account for FY 2024 actual projects completed within twelve months. DHCD will also continue to support: the Emergency Rental Assistance Program (ERAP); food pantry services; foreclosure prevention, housing counseling and family and health services.

FY 2022 actuals for, "Number of sub grantees," "Total funding provided to subgrantees," and "Projects completed within 12 months," have been restated for accuracy.

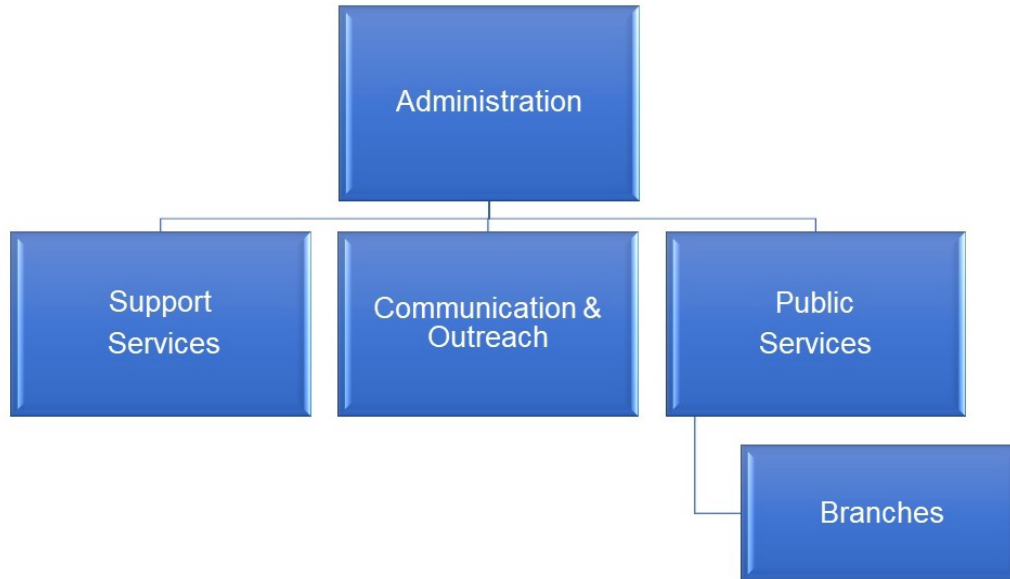
Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Number of sub grantees	9	8	10	6	6
Total funding provided to subgrantees	\$2,028,537	\$1,951,076	\$2,629,904	\$2,108,099	\$2,108,099

Performance Measures *(continued)*

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Homeownership and rental units preserved	0	29	174	149	149
Public facilities projects completed	1	2	0	2	2
Economic development projects assisted	2	3	2	2	2
Quality					
Percentage of projects completed within 12 months	0%	22%	10%	0%	0%
Environmental reviews approved	21	33	29	30	34
Contract amendments approved	1	10	17	17	1
Impact (Outcome)					
Low to moderate income persons assisted with new or improved access to service	3,321	4,161	3,198	6,260	6,260
Persons assisted with new or improved access to a facility or infrastructure	29,232	32,562	13,690	19,024	19,024
Projects completed within 12 months	0%	43%	60%	50%	50%
Jobs created and/or retained	125	151	105	107	107

Memorial Library



MISSION AND SERVICES

Prince George’s County Memorial Library System (PGCMLS) helps build relationships that support discovery by providing equal access to opportunities and experiences.

CORE SERVICES

- Technology connection
- Hub of early literacy
- Center for personal skills development

FY 2024 KEY ACCOMPLISHMENTS

- Completed the search for a new Chief Executive Officer.
- Opened the new Bladensburg Branch Library, which includes a social equity commons space.
- Opened the renovated Surratts-Clinton Branch Library.
- Opened the renovated Baden Branch Library.
- Started construction on three additional commons spaces at the Beltsville, Largo-Kettering and Oxon Hill branch libraries.
- Finished construction on the digital resources for electronic applications in media (DREAM) lab commons space at Fairmount Heights Branch Library.
- Continued expanding and refining tailored programs and services to Prince George’s County residents, including a partnership with the University of Maryland’s School of Nursing to promote health equity by providing health screenings and education at branch libraries.

STRATEGIC FOCUS AND INITIATIVES IN FY 2025

The agency's top priorities in FY 2025 are:

- Provide information resources with a customer-focused collection of materials in print, electronic and other formats.
- Increase early childhood literacy skills in children from birth to age five.
- Provide public access to the Internet.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Memorial Library is \$37,536,000, a decrease of -\$574,500 or -1.5% below the FY 2024 approved budget.

Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$34,291,689	100.0%	\$38,110,500	100.0%	\$36,351,200	100.0%	\$37,536,000	100.0%
Total	\$34,291,689	100.0%	\$38,110,500	100.0%	\$36,351,200	100.0%	\$37,536,000	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$38,110,500
Decrease Cost: Operating — Net decrease in printing, periodical, training, advertising, mileage reimbursement, general administrative contracts, general office supply and equipment lease costs partially offset by an increase in telephone, utilities, office automation, other operating equipment maintenance, gas and oil, insurance premiums and vehicle equipment repair/maintenance costs to align with historical spending	\$(27,400)
Decrease Cost: Fringe Benefits — Net decrease in fringe benefits associated with the compensation decrease partially offset by an increase for the employer contribution to the Maryland Time to Care Act	(135,900)
Decrease Cost: Compensation — Net decrease in compensation due to salary lapse and attrition partially offset by an increase for negotiated salary adjustments	(411,200)
FY 2025 Proposed Budget	\$37,536,000

REVENUES

COUNTY CONTRIBUTION

The FY 2025 proposed County contribution for the Memorial Library is \$28,042,300, a decrease of -\$514,400 or -1.8% below the FY 2024 approved budget due to the removal of \$800,000 in video lottery terminal (VLT) revenues. The County's contribution comprises 74.7% of total agency funding. Additional detail on this funding source is located under the Education Revenue Detail in the Revenues section of the budget book.

STATE AID

The FY 2025 proposed State Aid budget for the Memorial Library is \$8,692,000, a decrease of -\$60,600 or -0.7% below the FY 2024 approved budget. State Aid comprises 23.2% of total agency funding. Additional detail on this funding source is located under the Education Revenue Detail in the Revenues section of the budget book.

FINES, FEES AND OTHER FUNDING SOURCES

The FY 2025 proposed budget for other funding sources for the Memorial Library is \$801,700, an increase of \$500 or 0.1% over the FY 2024 approved budget. These revenues are generated from interest, detention center costs and various branch services, as well as the use of fund balance. Other funding sources comprise 2.1% of total agency funding. Additional detail on this funding source is located under the Education Revenue Detail in the Revenues section of the budget book.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$38,110,500
Increase Revenue: Fines, Fees and Other Funding Sources — Increase in interest income	\$500
Decrease Revenue: State Aid — Decrease in accordance with the State of Maryland's FY 2025 Proposed Budget	(60,600)
Decrease Revenue: County Contribution — Decrease in accordance with the Prince George's FY 2025 Proposed Budget	(514,400)
FY 2025 Proposed Budget	\$37,536,000

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25
General Fund				
Full Time - Civilian	312	312	312	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	312	312	312	0
Part Time	29	29	29	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	312	312	312	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	312	312	312	0
Part Time	29	29	29	0
Limited Term	0	0	0	0

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
CEO & Chief Operating Officers	4	0	0
Professional Support	27	0	0
Area Managers and Assistant Branch Managers	9	0	0
Public Service Professionals	129	9	0
Information Technology	8	0	0
Circulation	78	3	0
Materials Management Support	17	0	0
Clerical	8	6	0
Building Support/Delivery Services	32	11	0
TOTAL	312	29	0

Expenditures by Category - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$19,443,493	\$22,596,100	\$21,601,900	\$22,184,900	\$(411,200)	-1.8%
Fringe Benefits	4,933,113	5,762,000	5,400,500	5,626,100	(135,900)	-2.4%
Operating	9,864,795	9,652,400	9,248,800	9,625,000	(27,400)	-0.3%
Capital Outlay	50,288	100,000	100,000	100,000	—	0.0%
SubTotal	\$34,291,689	\$38,110,500	\$36,351,200	\$37,536,000	\$(574,500)	-1.5%
Recoveries	—	—	—	—	—	
Total	\$34,291,689	\$38,110,500	\$36,351,200	\$37,536,000	\$(574,500)	-1.5%

In FY 2025, compensation expenditures decrease -1.8% from the FY 2024 budget due to an increase in budgeted salary lapse and attrition, which is partially offset by increases for negotiated salary adjustments. Compensation costs include funding for 307 out of 312 full time and 29 part time positions. Fringe benefit expenditures decrease -2.4% under the FY 2024 budget due to the decrease in compensation. Funding is provided for the employer contribution to the Maryland Time to Care Act.

Operating expenditures decrease by -0.3% from the FY 2024 budget primarily due to decreases in general operating expenses like periodicals, advertising and general administrative contracts. These costs are partially offset by increases in insurance premiums, utilities and technology allocation charges.

Capital outlay expenditures remain at the FY 2024 budget of \$100,000 for the replacement of vehicles.

Expenditures by Division - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Public Services	\$24,973,862	\$26,681,200	\$26,307,500	\$26,886,800	\$205,600	0.8%
Administration	1,899,211	2,318,400	2,069,300	2,155,900	(162,500)	-7.0%
Support Services	5,481,997	6,126,500	5,843,400	6,178,700	52,200	0.9%
Communication & Outreach	1,936,619	2,984,400	2,131,000	2,314,600	(669,800)	-22.4%
Total	\$34,291,689	\$38,110,500	\$36,351,200	\$37,536,000	\$(574,500)	-1.5%

General Fund - Division Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Public Services						
Compensation	\$13,027,133	\$15,257,000	\$14,654,100	\$14,863,900	\$(393,100)	-2.6%
Fringe Benefits	3,305,113	3,890,500	3,663,500	3,769,600	(120,900)	-3.1%
Operating	8,591,328	7,433,700	7,889,900	8,153,300	719,600	9.7%
Capital Outlay	50,288	100,000	100,000	100,000	—	0.0%
SubTotal	\$24,973,862	\$26,681,200	\$26,307,500	\$26,886,800	\$205,600	0.8%
Recoveries	—	—	—	—	—	—
Total Public Services	\$24,973,862	\$26,681,200	\$26,307,500	\$26,886,800	\$205,600	0.8%
Administration						
Compensation	\$1,147,170	\$1,315,300	\$1,245,200	\$1,308,900	\$(6,400)	-0.5%
Fringe Benefits	291,000	335,400	311,300	331,900	(3,500)	-1.0%
Operating	461,041	667,700	512,800	515,100	(152,600)	-22.9%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$1,899,211	\$2,318,400	\$2,069,300	\$2,155,900	\$(162,500)	-7.0%
Recoveries	—	—	—	—	—	—
Total Administration	\$1,899,211	\$2,318,400	\$2,069,300	\$2,155,900	\$(162,500)	-7.0%
Support Services						
Compensation	\$4,122,020	\$4,708,000	\$4,457,000	\$4,703,200	\$(4,800)	-0.1%
Fringe Benefits	1,046,000	1,200,600	1,114,300	1,192,700	(7,900)	-0.7%
Operating	313,977	217,900	272,100	282,800	64,900	29.8%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$5,481,997	\$6,126,500	\$5,843,400	\$6,178,700	\$52,200	0.9%
Recoveries	—	—	—	—	—	—
Total Support Services	\$5,481,997	\$6,126,500	\$5,843,400	\$6,178,700	\$52,200	0.9%
Communication & Outreach						
Compensation	\$1,147,170	\$1,315,800	\$1,245,600	\$1,308,900	\$(6,900)	-0.5%
Fringe Benefits	291,000	335,500	311,400	331,900	(3,600)	-1.1%
Operating	498,449	1,333,100	574,000	673,800	(659,300)	-49.5%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$1,936,619	\$2,984,400	\$2,131,000	\$2,314,600	\$(669,800)	-22.4%
Recoveries	—	—	—	—	—	—
Total Communication & Outreach	\$1,936,619	\$2,984,400	\$2,131,000	\$2,314,600	\$(669,800)	-22.4%
Total	\$34,291,689	\$38,110,500	\$36,351,200	\$37,536,000	\$(574,500)	-1.5%

DIVISION OVERVIEW

Public Services

The Public Services Division plays an integral role in the overall operations of the Prince George’s County Memorial Library System. It is the primary facilitator of information access. The primary focus is delivering services in 19 branches, three of which have a specialized research collection, and another has a state-of-the-art media lab. In addition to the branches, Public Services broadens the mission of the County Corrections Center by delivering relevant research and resources in a safe, secure and humane environment for pre-trial and sentenced offenders.

Fiscal Summary

In FY 2025, the division expenditures increase \$205,600 or 0.8% over the FY 2024 budget. Staffing resources decrease by one full time position and increase by one part time position from the FY 2024 budget. The primary budget changes include:

- Compensation costs decrease due to salary lapse and attrition partially offset by an increase for negotiated salary adjustments for eligible staff.

- Fringe benefit costs decrease due to the compensation adjustments.
- An increase in operating expenses primarily for insurance premiums, building repair and maintenance, utilities and office automation partially offset by a decrease in operating expenses primarily for advertising, periodicals and general administrative contracts.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$26,681,200	\$26,886,800	\$205,600	0.8%
STAFFING				
Full Time - Civilian	217	216	(1)	-0.5%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	217	216	(1)	-0.5%
Part Time	15	16	1	6.7%
Limited Term	0	0	0	0.0%

Administration

The Administration Division includes the Chief Executive Officer’s Office, Department of Talent and Culture and the Department of Finance and Budget. The CEO oversees the overall operation of the library system. The Department of Talent and Culture provides overall policy direction on various cultural, professional development and other human resource topics. The Department of Finance and Budget oversees the recording, tracking and reporting activities of the Library’s financial and budget activities.

- A decrease in fringe benefit costs due to the compensation adjustments.
- A decrease in operating expenses primarily for building repair and maintenance partially offset by an increase in operating expenses for utilities, advertising and insurance premiums.

Fiscal Summary

In FY 2025, the division expenditures decrease -\$162,500 or -7.0% below the FY 2024 budget. Staffing resources remain unchanged for full time positions and decrease by one part time position from the FY 2024 budget. The primary budget changes include:

- Compensation costs decrease due to salary lapse and attrition partially offset by salary enhancements for eligible staff.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$2,318,400	\$2,155,900	\$(162,500)	-7.0%
STAFFING				
Full Time - Civilian	12	12	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	12	12	0	0.0%
Part Time	3	2	(1)	-33.3%
Limited Term	0	0	0	0.0%

Support Services

The Support Services Division provides support functions to the branches and administration including collection management, procurement, business intelligence, information technology and facilities management. Safety, security and the oversight of capital construction projects are also included in this division.

Fiscal Summary

In FY 2025, the division expenditures increase by \$52,200 or 0.9% over the FY 2024 budget. Staffing resources increase by one full time position and remain unchanged for part time positions from the FY 2024 budget. The primary budget changes include:

- Compensation costs decrease due to salary lapse and attrition partially offset by an increase for negotiated salary adjustments for eligible staff.

- Fringe benefit expenditures decrease due to compensation adjustments.
- Operating expenditures increase primarily for advertising, utilities and insurance premiums partially offset by a decrease in operating expenditures primarily for general administrative contracts and training.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$6,126,500	\$6,178,700	\$52,200	0.9%
STAFFING				
Full Time - Civilian	68	69	1	1.5%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	68	69	1	1.5%
Part Time	11	11	0	0.0%
Limited Term	0	0	0	0.0%

Communication & Outreach

The Communication & Outreach Division oversees and supports the Library’s engagement with the community through strategic partnerships, virtual and in-person programs, outreach, intercultural services, digital platforms, public relations, media production and government affairs. This division includes all the departments under the supervision of the Chief Operating Officer for Communication & Outreach: Public Relations/Marketing, Digital Services, Program Services, Intercultural Services and the PGCMLS Foundation.

Fiscal Summary

In FY 2025, the division expenditures decrease by -\$669,800 or -22.4% under the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- A decrease in compensation due to salary lapse and attrition partially offset by salary enhancements for eligible staff.

- A decrease in fringe benefits due to the compensation adjustments.
- A decrease in operating expenditures primarily for periodicals partially offset by an increase in operating expenditures for utilities, advertising and insurance premiums.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$2,984,400	\$2,314,600	\$(669,800)	-22.4%
STAFFING				
Full Time - Civilian	15	15	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	15	15	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide information resource services to the County's citizens, residents and visitors in order to effectively meet their educational, cultural and recreational needs.

Objective 1.1 — Increase the percentage of County residents that are registered cardholders.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
70%	59%	60%	60%	70%	↔

Trend and Analysis

Trends continue to indicate a gradual increase to this objective. Factors such as automatic registration of PGCPs students, new Library Branches, increasing County population, shifting needs of service and expiration of inactive cards strongly impact this objective each year. This is in spite of a slower growth in new titles as funding for this function has declined.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Hours all library branches are open	3,172	40,803	42,071	43,000	45,000
New titles added	33,814	31,584	44,741	30,000	20,000
Collection uses (including circulation, in-house and digital resources)	2,511,896	3,417,333	3,744,064	3,900,000	4,200,000
Persons entering the library	32,345	891,228	1,195,870	1,400,000	1,700,000
Library website page views	5,590,843	5,208,380	5,468,562	5,400,000	5,500,000
Reference questions asked	102,256	269,788	288,226	275,000	300,000
Efficiency					
Materials circulated and reference questions asked per hour open	805	91	96	90	129
Impact (Outcome)					
Registered cardholders as percent of population	65%	59%	60%	60%	70%
Active registered cardholders	596,029	574,684	578,405	610,000	620,000

Objective 1.2 — Increase the number of participants in Library programming.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
200,000	55,732	99,499	130,000	133,000	↔

Trend and Analysis

Programming participation is seeing the largest rebound in numbers as County residents return to previous activities, with a nearly 100% increase in attendance from FY 2022 to FY 2023. Staff diversifying the types of programs available based on community needs analyses, as well as ongoing training positively impacts this objective. Virtual programming is seeing a decline as residents are switching to physical in-person programs. Non-adult programming has become a major emphasis.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Expenditures (millions)	\$33.0	\$33.0	\$34.3	\$36.4	\$37.5
Workload, Demand and Production (Output)					
Meeting room uses	0	24,944	34,361	40,000	45,000
Adult programs	852	868	1,713	2,000	2,200
Attendance at adult programs	251,979	17,731	19,733	22,000	26,000
Teen programs	161	352	698	550	600
Attendance at teen programs	2,761	9,910	15,598	20,000	22,000
Children's programs	569	1,060	2,647	2,800	3,000
Attendance at children's programs	12,176	25,158	59,425	80,000	85,000
Active registered cardholders	596,029	574,684	578,405	610,000	620,000
Attendance for online programs	264,744	16,521	6,214	4,000	3,500
Efficiency					
Program attendance - adult	280	22	11	11	12
Program attendance - teen	19	25	21	36	37
Program attendance - children	18	26	22	29	28
Quality					
New registrants added yearly	24,118	39,806	34,608	35,000	35,000
Impact (Outcome)					
Total program attendance	267,454	55,732	99,499	130,000	133,000
Program attendance per 1,000 cardholders	39	97	172	213	215

Goal 2 — To increase early childhood (birth to age five) literacy participation.

Objective 2.1 — Increase participation at programs offered for children.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
100,000	25,158	59,425	80,000	85,000	↑

Trend and Analysis

Children's programming is the largest proportion of programs offered and attended by County residents. Storytime programs have long been considered one of the mainstays for the Library, and attendance has nearly recovered to pre-COVID-19 levels, showing its need and demand from the community. Highly trained staff and consistently increasing available programs will positively impact this objective.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
County population (estimate)	955,306	981,957	967,201	967,201	967,201
Workload, Demand and Production (Output)					
Preschool Cardholders	47,779	26,163	27,942	29,000	31,000
School-Age Cardholders	265,153	238,044	234,765	240,000	250,000
Preschool Summer Reading Signups	246	581	563	575	600
Beanstack sessions	12,705	12,320	15,603	16,000	18,000
Impact (Outcome)					
Attendance at children's programs	12,176	25,158	59,245	80,000	85,000

Goal 3 — To provide public access to the Internet.

Objective 3.1 — Increase the total number of Internet sessions by Library customers, including both public computer and wireless sessions.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
2,100,000	606,997	808,516	985,000	1,050,000	↑

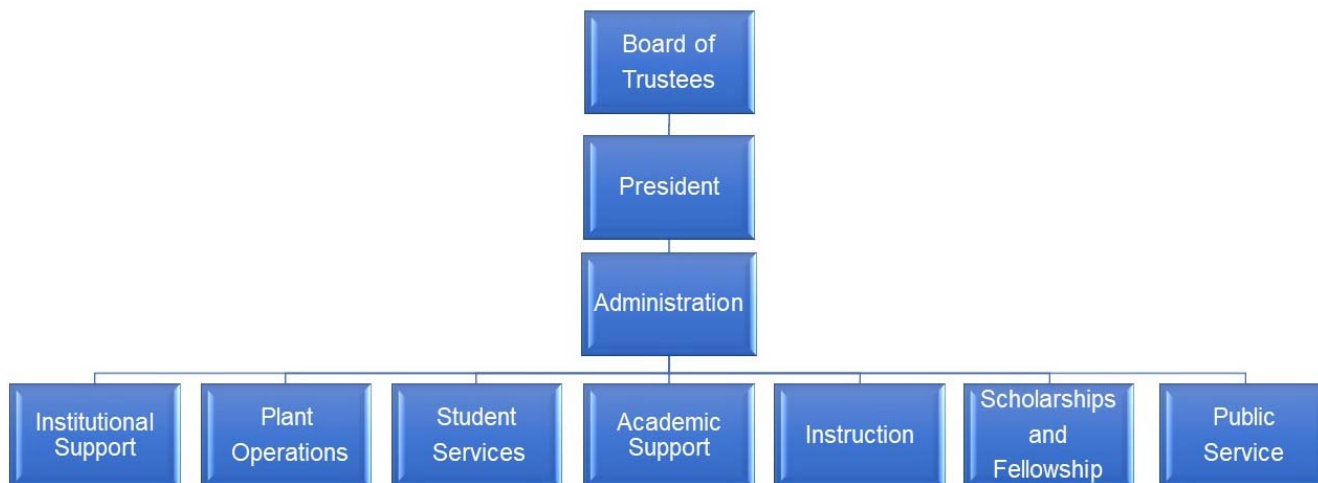
Trend and Analysis

Computer and wireless sessions are seeing positive trends. Residents continue to increasingly choose County Library branches as a destination to do work, collaborate, study and search for jobs. Communities around each branch have differing needs, and the Library continues to improve its computers and bandwidth at each location in order to meet all needs. These infrastructure improvements, plus newly constructed branch building locations such as Bladensburg having three times as many computers, will improve the trend for this objective.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Public computer sessions	7,658	186,968	273,895	325,000	350,000
Computer session time (average)	42:00	53:00	53:00	55:00	57:00
Wireless sessions	174,711	420,029	534,621	660,000	700,000
Public access computers	488	691	670	730	730
Workload, Demand and Production (Output)					
Active registered cardholders	596,029	574,684	578,405	610,000	620,000
Quality					
New registrants added yearly	24,118	39,806	34,608	35,000	35,000
Impact (Outcome)					
Public computer and wireless internet sessions	182,369	606,997	808,516	985,000	1,050,000

Prince George's Community College



MISSION AND SERVICES

Prince George’s Community College (PGCC) transforms students’ lives. The College exists to educate, train and serve diverse populations through accessible, affordable and rigorous learning experiences.

CORE SERVICES

- Over 200 programs of study including associates degrees, certificates, letters of recognition and workforce development and continuing education programs
- Customized workforce training programs to meet the needs of County businesses and agencies
- A well-developed continuing education program to bring enrichment to County residents
- Educational partnerships with community agencies, businesses, industries and organizations
- Educational opportunities for a growing population of immigrant and international students

FY 2024 KEY ACCOMPLISHMENTS

- Implemented strategic modifications to enhance the effectiveness of Developmental Education courses.
- Transitioned core business systems and data infrastructure from the on-premises data center on the Largo Campus to Amazon Web Services (AWS). This move is poised to significantly enhance system reliability and establish a genuine 24/7 support structure.
- Implemented a comprehensive data strategy that included establishing a robust data governance structure and integrated planning software.
- Made strategic investments in programs such as the Child Care Access Means Parents in School (CCAMPIS) program and the Predominantly Black Institute (PBI) Grant to amplify educational opportunities and nurture an environment where diverse populations can thrive academically.

STRATEGIC FOCUS AND INITIATIVES IN FY 2025

The agency’s top priorities in FY 2025 are:

- Enhance equitable access and upward mobility for enrolling and completing at PGCC.
- Optimize pathways for students’ progression to graduation and transfer or career.
- Ensure learning and achievement through high impact practices.
- Reimagine workforce innovation and strategic partnerships.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Prince George’s Community College is \$135,548,300, an increase of \$3,983,800 or 3.0% over the FY 2024 approved budget.

Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$120,566,148	100.0%	\$131,564,500	100.0%	\$131,775,500	100.0%	\$135,548,300	100.0%
Total	\$120,566,148	100.0%	\$131,564,500	100.0%	\$131,775,500	100.0%	\$135,548,300	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$131,564,500
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 25.5% to 29.3% to align with projected costs	\$3,076,700
Increase Cost: Compensation-Mandated Salary Requirements — Annualization of FY 2024 salary adjustments and planned FY 2025 salary adjustments; faculty/staff position alignment with Enrollment Management strategic goals and operational needs	427,500
Increase Cost: Capital Outlay — Increase for the purchase of small office equipment and furniture and technology refresh needs	270,200
Increase Cost: Operating — Increase in telephone, utilities, equipment leases costs, office and building repair, insurance premiums and miscellaneous offset by decreases to printing, postage, advertising, training, travel non-training and general office supplies	209,400
FY 2025 Proposed Budget	\$135,548,300

REVENUES

COUNTY CONTRIBUTION

The FY 2025 proposed County contribution for the Community College is \$46,928,100 an increase of \$443,400 or 1.0% over the FY 2024 approved budget. The County’s contribution comprises 34.6% of total agency funding.

STATE AID

The FY 2025 proposed State Aid budget for the Community College is \$43,894,900, a decrease of -\$1,352,100 or -3.0% under the FY 2024 approved budget. State Aid comprises 32.4% of total agency funding.

TUITION AND FEES

The FY 2025 proposed tuition and fees budget for the Community College is \$40,756,600, an increase of \$3,233,800 or 8.6% over the FY 2024 approved budget. Tuition and fees are 30.1% of total agency funding.

OTHER FUNDING SOURCES

The FY 2025 proposed budget for other funding sources for the Community College is \$3,968,700, an increase of \$1,658,700 or 71.8% over the FY 2024 approved budget. These revenues are generated from sales and services, contributions from the M-NCPPC, interest and the use of fund balance. Other funding sources comprise 2.9% of total agency funding.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$131,564,500
Increase Revenue: Tuition, Fees and Other — Includes increase in credit and non-credit hourly rate for in county/out-of-county and Out-of-State tuition	\$3,233,800
Increase Revenue: Use of Fund Balance — Increase in the Use of Fund Balance	1,000,000
Increase Revenue: Interest Income — Increase in Interest Income	618,700
Increase Revenue: County Contribution — Increase in accordance with the Prince George's FY 2025 Proposed Budget	443,400
Increase Revenue: Sales and Service — Increase in Sales and Service revenues	40,000
Decrease Revenue: State Aid — Decrease in accordance with the State of Maryland FY 2025 Proposed Budget	(1,352,100)
FY 2025 Proposed Budget	\$135,548,300

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25
General Fund				
Full Time - Civilian	909	898	896	(2)
Full Time - Sworn	0	0	0	0
Subtotal - FT	909	898	896	(2)
Part Time	787	1,009	1063	54
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	909	898	896	(2)
Full Time - Sworn	0	0	0	0
Subtotal - FT	909	898	896	(2)
Part Time	787	1,009	1,063	54
Limited Term	0	0	0	0

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Administrators	69	0	0
Faculty	244	920	0
Protective Services	19	0	0
Clerical Support	466	120	0
Skilled Craft Employees	35	0	0
Service and Maintenance Workers	63	23	0
TOTAL	896	1,063	0

Expenditures by Category - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$71,454,181	\$77,946,800	\$76,304,500	\$78,374,300	\$427,500	0.5%
Fringe Benefits	19,451,650	19,887,000	22,124,300	22,963,700	3,076,700	15.5%
Operating	27,992,219	31,932,000	31,606,700	32,141,400	209,400	0.7%
Capital Outlay	1,668,098	1,798,700	1,740,000	2,068,900	270,200	15.0%
SubTotal	\$120,566,148	\$131,564,500	\$131,775,500	\$135,548,300	\$3,983,800	3.0%
Recoveries	—	—	—	—	—	—
Total	\$120,566,148	\$131,564,500	\$131,775,500	\$135,548,300	\$3,983,800	3.0%

In FY 2025, compensation expenditures increase by 0.5% from the FY 2024 budget which reflects the annualization of FY 2024 and planned FY 2025 salary enhancements for eligible staff and staffing complement adjustments to align with instructional needs. Compensation costs include funding for 1,959 full time/part time employees. Fringe benefit expenditures increase 15.5% over the FY 2024 budget due to the staffing complement changes and associated benefits provided.

Operating expenditures increase by 0.7% from the FY 2024 budget primarily due to funding provided for additional tuition assistance and support to the PGCC Financial Literacy Center. The remaining increase is attributable to cost increases for telephones, utilities, equipment leases, office and building repair and insurance premiums offset by decreases to printing, postage, advertising, training, travel non-training, membership fees, operating contracts and general office supplies.

Capital outlay expenditures increase by 15.0% from the FY 2024 budget for the purchase of small office equipment and office furniture.

Expenditures by Division - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Instruction	\$39,148,598	\$40,334,000	\$43,811,300	\$43,400,100	\$3,066,100	7.6%
Academic Support	24,509,899	30,684,400	27,918,300	29,751,900	(932,500)	-3.0%
Student Services	9,430,544	11,938,600	10,152,800	11,290,900	(647,700)	-5.4%
Plant Operations	13,894,812	15,045,200	14,986,300	15,291,400	246,200	1.6%
Institutional Support	31,560,174	28,835,300	31,277,000	31,112,000	2,276,700	7.9%
Scholarship and Fellowships	1,569,833	3,750,000	3,035,000	3,941,000	191,000	5.1%
Public Service	452,288	977,000	594,800	761,000	(216,000)	-22.1%
Total	\$120,566,148	\$131,564,500	\$131,775,500	\$135,548,300	\$3,983,800	3.0%

General Fund - Division Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Instruction						
Compensation	\$31,894,792	\$33,064,000	\$33,402,700	\$33,148,300	\$84,300	0.3%
Fringe Benefits	6,473,194	6,737,600	9,487,000	9,712,500	2,974,900	44.2%
Operating	725,854	525,900	860,200	532,600	6,700	1.3%
Capital Outlay	54,758	6,500	61,400	6,700	200	3.1%
SubTotal	\$39,148,598	\$40,334,000	\$43,811,300	\$43,400,100	\$3,066,100	7.6%
Recoveries	—	—	—	—	—	
Total Instruction	\$39,148,598	\$40,334,000	\$43,811,300	\$43,400,100	\$3,066,100	7.6%
Academic Support						
Compensation	\$14,403,450	\$18,104,500	\$16,444,700	\$16,863,800	\$(1,240,700)	-6.9%
Fringe Benefits	4,343,489	4,617,200	4,825,300	4,941,000	323,800	7.0%
Operating	4,517,665	6,327,800	5,298,800	6,033,500	(294,300)	-4.7%
Capital Outlay	1,245,295	1,634,900	1,349,500	1,913,600	278,700	17.0%
SubTotal	\$24,509,899	\$30,684,400	\$27,918,300	\$29,751,900	\$(932,500)	-3.0%
Recoveries	—	—	—	—	—	
Total Academic Support	\$24,509,899	\$30,684,400	\$27,918,300	\$29,751,900	\$(932,500)	-3.0%
Student Services						
Compensation	\$6,671,019	\$8,638,700	\$7,146,600	\$8,049,000	\$(589,700)	-6.8%
Fringe Benefits	1,998,171	2,183,300	2,094,000	2,358,400	175,100	8.0%
Operating	737,355	1,111,600	887,500	878,500	(233,100)	-21.0%
Capital Outlay	23,999	5,000	24,700	5,000	—	0.0%
SubTotal	\$9,430,544	\$11,938,600	\$10,152,800	\$11,290,900	\$(647,700)	-5.4%
Recoveries	—	—	—	—	—	
Total Student Services	\$9,430,544	\$11,938,600	\$10,152,800	\$11,290,900	\$(647,700)	-5.4%
Plant Operations						
Compensation	\$5,606,241	\$7,285,600	\$5,943,500	\$6,469,800	\$(815,800)	-11.2%
Fringe Benefits	1,916,202	1,844,800	1,741,500	1,895,700	50,900	2.8%
Operating	6,180,131	5,859,300	7,103,300	6,861,200	1,001,900	17.1%
Capital Outlay	192,238	55,500	198,000	64,700	9,200	16.6%
SubTotal	\$13,894,812	\$15,045,200	\$14,986,300	\$15,291,400	\$246,200	1.6%
Recoveries	—	—	—	—	—	
Total Plant Operations	\$13,894,812	\$15,045,200	\$14,986,300	\$15,291,400	\$246,200	1.6%

General Fund - Division Summary *(continued)*

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Institutional Support						
Compensation	\$12,577,802	\$10,255,200	\$12,973,100	\$13,327,300	\$3,072,100	30.0%
Fringe Benefits	4,582,743	4,278,100	3,801,100	3,904,900	(373,200)	-8.7%
Operating	14,265,790	14,223,200	14,414,900	13,819,100	(404,100)	-2.8%
Capital Outlay	133,839	78,800	87,900	60,700	(18,100)	-23.0%
SubTotal	\$31,560,174	\$28,835,300	\$31,277,000	\$31,112,000	\$2,276,700	7.9%
Recoveries	—	—	—	—	—	
Total Institutional Support	\$31,560,174	\$28,835,300	\$31,277,000	\$31,112,000	\$2,276,700	7.9%
Scholarship and Fellowships						
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	47,513	100,000	60,000	—	(100,000)	-100.0%
Operating	1,522,320	3,650,000	2,975,000	3,941,000	291,000	8.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,569,833	\$3,750,000	\$3,035,000	\$3,941,000	\$191,000	5.1%
Recoveries	—	—	—	—	—	
Total Scholarship and Fellowships	\$1,569,833	\$3,750,000	\$3,035,000	\$3,941,000	\$191,000	5.1%
Public Service						
Compensation	\$300,877	\$598,800	\$393,900	\$516,100	\$(82,700)	-13.8%
Fringe Benefits	90,338	126,000	115,400	151,200	25,200	20.0%
Operating	43,104	234,200	67,000	75,500	(158,700)	-67.8%
Capital Outlay	17,969	18,000	18,500	18,200	200	1.1%
SubTotal	\$452,288	\$977,000	\$594,800	\$761,000	\$(216,000)	-22.1%
Recoveries	—	—	—	—	—	
Total Public Service	\$452,288	\$977,000	\$594,800	\$761,000	\$(216,000)	-22.1%
Total	\$120,566,148	\$131,564,500	\$131,775,500	\$135,548,300	\$3,983,800	3.0%

DIVISION OVERVIEW

Instruction

The Instruction program is composed of six academic divisions: Behavior, Social and Business Studies; Educational Development; Health Sciences; Learning Resources; Liberal Arts; and Sciences, Technology, Engineering and Mathematics. There are over 200 programs of study including associate degrees, certificates and letters of recognition in more than 20 discipline areas. Curricula provide opportunities for transfer to a four year institution, immediate employment or skill upgrades. The Workforce Development and Continuing Education area provides non-credit instructional programs and programs for special populations.

Fiscal Summary

In FY 2025, the division expenditures increase \$3,066,100 or 7.6% over the FY 2024 budget. Full time staffing resources remain unchanged and part time positions increase by 56 from the FY 2024 budget.

The primary budget changes include:

- An increase in compensation due to funding for salary adjustments and part time compensation.
- Fringe benefits costs increase to align with full and part time compensation requirements of staff within the division.
- Operating costs increase slightly to align with needs for memberships, operating contracts and equipment.
- Capital outlay costs increase to align with projected needs within the division.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$40,334,000	\$43,400,100	\$3,066,100	7.6%
STAFFING				
Full Time - Civilian	244	244	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	244	244	0	0.0%
Part Time	864	920	56	6.5%
Limited Term	0	0	0	0.0%

Academic Support

Academic Support provides academic administration and personnel development services, including operation of the Learning Resource Center (LRC). The LRC provides instructional materials and equipment services to support the College’s primary mission and serves as a consultant to the teaching faculty and administration in selecting and purchasing appropriate books, films, video, audio cassettes and other instructional materials.

- An increase in the fringe benefit costs based on projected costs.
- A decrease in printing, postage, training, advertising, travel, equipment and membership fees.
- An increase in capital outlay to address technology refresh needs, and small office equipment needs for copiers and scanners.

Fiscal Summary

In FY 2025, the division expenditures decrease -\$932,500 or -3.0% under the FY 2024 budget. Staffing resources increase by two full time and decrease by two part time positions from the FY 2024 budget. The primary budget changes include:

- Compensation decreases however, funding supports salary adjustments for eligible staff.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$30,684,400	\$29,751,900	\$(932,500)	-3.0%
STAFFING				
Full Time - Civilian	217	219	2	0.9%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	217	219	2	0.9%
Part Time	79	77	(2)	-2.5%
Limited Term	0	0	0	0.0%

Student Services

Student Services provides student access to College facilities and programs. It is organized into eight departments: Admissions and Testing; Counseling; Educational Advisement; Financial Aid; Placement; Records and Registration; Health Services and Student Advisors. The Career Assessment and Planning Center is also a part of this department. Services provided include counseling, testing, a career library and computerized assessment and information services. Career/life planning courses and workshops are also offered.

- An increase in the fringe benefit costs to align with anticipated costs.
- A decrease in operating impacting areas such as contractual services, travel non-training and advertising.
- Capital outlay needs remain unchanged.

Fiscal Summary

In FY 2025, the division expenditures decrease -\$647,700 or -5.4% under the FY 2024 budget. Staffing resources decrease by six full time positions from the FY 2024 budget. The primary budget changes include:

- Compensation decreases due to the realignment of funding between divisions. Funding is provided to support salary adjustments for staff.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$11,938,600	\$11,290,900	\$(647,700)	-5.4%
STAFFING				
Full Time - Civilian	107	101	(6)	-5.6%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	107	101	(6)	-5.6%
Part Time	12	12	0	0.0%
Limited Term	0	0	0	0.0%

Plant Operations

Plant Operations provides maintenance, housekeeping, grounds keeping, security, inventory, shipping and receiving and warehouse services.

- An increase in capital outlay to support facilities management and automotive supply needs.

Fiscal Summary

In FY 2025, the division expenditures increase \$246,200 or 1.6% over the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- A decrease in compensation, however, funding supports merit increases for eligible staff.
- An increase in fringe benefit costs to align with anticipated costs.
- An increase in contractual services and utilities.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$15,045,200	\$15,291,400	\$246,200	1.6%
STAFFING				
Full Time - Civilian	133	133	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	133	133	0	0.0%
Part Time	23	23	0	0.0%
Limited Term	0	0	0	0.0%

Institutional Support

Institutional Support funds the Board of Trustees, the Office of the President, the Advancement and Planning Department and the Administration and Finance Department. The Board of Trustees provides overall policy direction. The Office of the President provides executive leadership to the College and performs capital facilities planning. The Advancement and Planning Department formulates the College’s long-term goals and integrates them into ongoing operations. The Administration and Finance Department administers the College’s data processing, budgeting, personnel, payroll, accounting, investments, purchasing and construction operations.

Fiscal Summary

In FY 2025, the division expenditures increase \$2,276,700 or 7.9% over the FY 2024 budget. Staffing resources increase by two full time and decrease by two part time positions from the FY 2024 budget. The primary budget changes include:

- An increase in compensation to reflect changes within the staffing complement of the division.
- A decrease in fringe benefit expenditures to align with anticipated costs.
- A decrease in operating due to contract services and miscellaneous costs.
- A decrease in capital outlay due to shifting funding to other divisions.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$28,835,300	\$31,112,000	\$2,276,700	7.9%
STAFFING				
Full Time - Civilian	193	195	2	1.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	193	195	2	1.0%
Part Time	16	14	(2)	-12.5%
Limited Term	0	0	0	0.0%

Scholarship and Fellowships

Scholarship and Fellowships administers scholarships in the form of grants to students resulting either from selection by the institution or from an entitlement program. Recipients of these grants are not required to perform service to the institution as consideration for the grant, nor are they expected to repay the amount of the grant to the institution or funding source.

and Local impact grant funds include \$1,211,000 from video lottery terminal (VLT) revenues to support tuition assistance; \$700,000 to support institutional scholarships; and \$1,750,000 allocated for the Promise Scholarship Program.

Fiscal Summary

In FY 2025, the division expenditures increase \$191,000 or 5.1% over the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- Operating funds provide \$80,000 for employee tuition waivers, \$200,000 for student tuition waivers

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$3,750,000	\$3,941,000	\$191,000	5.1%
STAFFING				
Full Time - Civilian	0	0	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	0	0	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Public Service

Public Service includes those programs established to make available to the public the various unique resources and capabilities of the institution for the specific purpose of responding to community needs or solving a community problem.

- A decrease in operating costs primarily due to reductions in training, and general office supplies.
- An increase in capital outlay supports equipment needs in other divisions.

Fiscal Summary

In FY 2025, the division expenditures decrease -\$216,000 or -22.1% under the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- A decrease in compensation, however, funding supports salary enhancements for eligible staff.
- An increase in fringe benefit costs due to an increase in insurance premiums and anticipated needs.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$977,000	\$761,000	\$(216,000)	-22.1%
STAFFING				
Full Time - Civilian	4	4	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	4	4	0	0.0%
Part Time	15	15	0	0.0%
Limited Term	0	0	0	0.0%

SERVICE DELIVERY PLAN AND PERFORMANCE

FY 2022-2025 Strategic Plan: Goal 1 – Enhance Equitable Access and Upward Mobility for Enrolling and Completing at PGCC - Maximize Countywide access to, and completion of, the College's workforce and transfer programs and degrees.

Trend and Analysis

This year's report reflects PGCC's FY 2022-2025 Strategic Plan. The plan outlines the college's dedication to equitable access that optimizes academic offerings and wraparound services for student access and flexibility. One of the strategic plan projects focuses on re-designing a new onboarding and enrollment model for traditional students and adult learners. The college has seen consistent growth of high school student enrollment from FY 2022 to FY 2023, an increase of 11%. Additionally, the Performance Accountability Report (PAR) identifies the market share of recent college-bound public high school graduates as 26.5%. In addition, FY 2022 percent of credit students - first-generation college students and the annual unduplicated headcount in ESOL courses have been restated for accuracy. With this data and new processes, the college is situated to increase the number of enrollees from area high schools.

A second strategy streamlines and personalizes the student onboarding experience. These onboarding initiatives continue to be of value to the steady increase in the number of first-generation college students (52% - an estimated seven percentage points higher than the last reporting year). In addition, the need for developmental education is showing a marked uptick due to changes in the college's process for identifying students. Due to the pandemic, in 2020 PGCC suspended the practice of placement testing. This testing is being reinstated and is expected to increase the percentage of credit students with developmental education needs (38.3 estimated in FY 2024 from 32.7 in FY 2023). These onboarding enhancements will be vital to these student populations.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Annual unduplicated headcount – total	24,774	23,601	25,416	27,702	28,335
Annual unduplicated headcount – credit	16,951	14,778	14,871	14,861	14,939
Percent of credit students - first-generation college students (neither parent attended college)	51.7%	44.9%	51.8%	52.0%	52.0%
Percent of credit students with developmental education needs	24.5%	14.1%	32.7%	38.3%	25.3%
Annual unduplicated headcount - continuing education	9,601	9,383	11,078	12,980	13,538
Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	2,477	2,650	3,214	3,503	3,678
Enrollment in online courses – credit	72,360	46,462	43,275	43,708	44,145
Enrollment in online courses - continuing education	19,770	8,581	8,395	7,556	6,800
High school student enrollment	1,906	1,807	2,012	2,165	2,279

FY 2022-2025 Strategic Plan: Goal 2 – Optimize Pathways to Graduation, Transfer or Entering the Workforce –

Enable students to define, plan and achieve their academic and career goals in a timely manner, excel throughout their academic lifecycle and subsequently thrive at the baccalaureate level or in the workplace.

Trend and Analysis

Due to realigning our report from the annual Performance Accountability Report (PAR) that PGCC submits to the Maryland Higher Education Commission (MHEC), the metrics in table 2 differ from last year's report. Prince George's Community College optimizes pathways through the implementation of student support services in areas such as academic planning, career planning, tutoring, counseling, mentorship, financial aid and other student engagement activities. The strategic plan includes eight projects in support of this goal. One goal extends advising models to support for the duration of student experience. Success is evident by way of the consistently increasing graduation rate, from 13% in FY 2022 to 17% in FY 2023 (IPEDS). Additionally, continuing professional education leading to government or industry required certification or licensure was 10% higher in FY 2023 than in FY 2022.

PGCC aligns its degrees, certificates, credentials and curriculum development to career pathways and industry sectors congruent with high-wage, high-demand occupations. Median wage growth of occupational program graduates has increased from \$31,400 in FY 2021 to \$33,288 in FY 2022. Creating pathways between a college credential and an employment opportunity is the momentum necessary to grow these figures. To ensure students are enrolled in relevant curricula that allow entry and success in high-demand, and technologically advanced careers, the career readiness curriculum aligns career-oriented program curricula to high-demand jobs with local career potential. Measuring how these wages add income to the County economy is calculated biennially through a collaboration between Economic Modeling Specialists International (EMSI) and the County. As we are currently in FY 2024, the number for this current fiscal year cannot be measured until after the fiscal year closes.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Number of associate degree programs offered, including concentrations	60	60	58	58	58
Number of certificate programs	32	32	40	40	40
Number of continuing education and workforce development programs	146	151	173	173	173
Number in workforce development courses	3,704	4,237	4,640	5,104	5,614
Number in continuing professional education leading to government or industry-required certification or licensure	2,000	2,066	2,278	2,392	2,511
Number in contract training courses	888	1,330	915	924	933
Fall to Fall retention - developmental students	47.3%	47.5%	53.7%	56.7%	59.7%
Fall to Fall retention - college-ready students	58.4%	60.2%	44.5%	49.5%	54.5%
Associate degrees and credit certificates awarded - total awards	1,341	1,600	1,597	1,613	1,629
Graduation + transfer rate after 4 years (all students in cohorts)	40.6%	35.1%	32.6%	34.2%	35.9%
Graduation + transfer rate after 4 years (college ready students)	54.4%	47.6%	45.7%	48.0%	50.4%

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Graduation + transfer rate after 4 years (developmental completer)	43.5%	33.7%	28.2%	29.6%	31.1%
Added income to the Prince George's County economy (millions)	n/a	\$457.1	n/a	TBD	n/a
Wage growth of occupational program graduates	\$31,400	\$33,288	Available October 2024	n/a	n/a

FY 2022-2025 Strategic Plan: Goal 3 – Learning and Achievement through High Impact Practices – Continuously design, implement and scale optimal conditions and environments for student learning success in all modalities so as to ensure programs and courses encourage academic rigor, integrate relevant supports, build academic capacity and improve learning.

Trend and Analysis

The College is focused on building an infrastructure of high performing professionals to improve learning and academic rigor. To that end, the strategic plan prioritizes investing in employee skills development to enhance support for students inside and outside the classroom. FY 2021 expenditures by function - instruction, academic support and student services have been restated for accuracy. The College expects to increase the median hours of completed professional development of full time and part time faculty, particularly professional development aligned to high impact instructional practices.

Efforts indicate some measure of success evidenced by the college's number of full time employees being consistent with slight year over year upticks. While the number of part time employees decreased from FY 2022 to FY 2023 by 12%, the estimated value for FY 2024 shows a promising increase of 55, a 7% increase for new part time employees. This short-term decline has not affected the overall view of the college. PGCC ranked among the 2022 Most Promising Places to Work in June 2022. The college was also ranked for workplace diversity, work environment and staffing practices, among other factors. The study also focused on family friendliness, salaries and benefits and professional development opportunities.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Human Capital					
Number of full time employees	788	766	767	773	781
Number of part time employees	823	877	771	826	867
Fiscal Resources					
Core instruction expenses per FTE	\$4,738	\$5,788	Available in April 2023	n/a	n/a

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Affordability – Cost as a percentage of cost of Maryland public 4-year institutions	48.4%	47.6%	48.6%	n/a	n/a
Expenditures by function – Instruction, Academic Support, Student Services	60.8%	61.8%	58.6%	60.0%	60.0%
Expenditures by function - Other	36.7%	38.2%	41.4%	40.0%	40.0%

FY 2022-2025 Strategic Plan: Goal 4 – Reimage Workforce Innovation and Strategic Partnerships – PGCC is recognized as a dynamic, collaborative partner in advancing economic mobility for all students through innovative workforce development initiatives, strategic alliances and community partnerships, contributing to the region’s economic growth.

Trend and Analysis

PGCC has contracted partnerships to ensure applied and experiential learning, technical skills, soft skills and credentials to enrich students' academic pursuits are met. As a new area of focus, many of the initiatives within this part of the strategic plan include metrics that have never been tracked before. Therefore, a key outcome is building the capacity to measure and monitor our progress in the seven projects that support this goal.

Strategies were designed to implement quality initiatives that attract partnerships and deliver comprehensive programs to support current and emergent business needs, community advancement and economic development. In FY 2023, 22.4% of programs required an experiential learning component with one of these partners. In addition, PGCC has focused on expanding these partnerships. Examples of these partnerships include Amazon's Career Choice program where Amazon employees can enroll at the College. Another example is an articulation agreement with NewU University, the latest partnership in a long history of the College's articulation agreements with partner institutions to provide students with more transfer credit opportunities. The college pursued an initiative to support the declining nursing workforce that occurred since the COVID-19 pandemic. As a result, the College will receive \$1.1 million in grant funds out of \$5.8 million in allocated funds through the Maryland Higher Education Commission's Nurse Support Program II, among other opportunities for innovative partnerships.

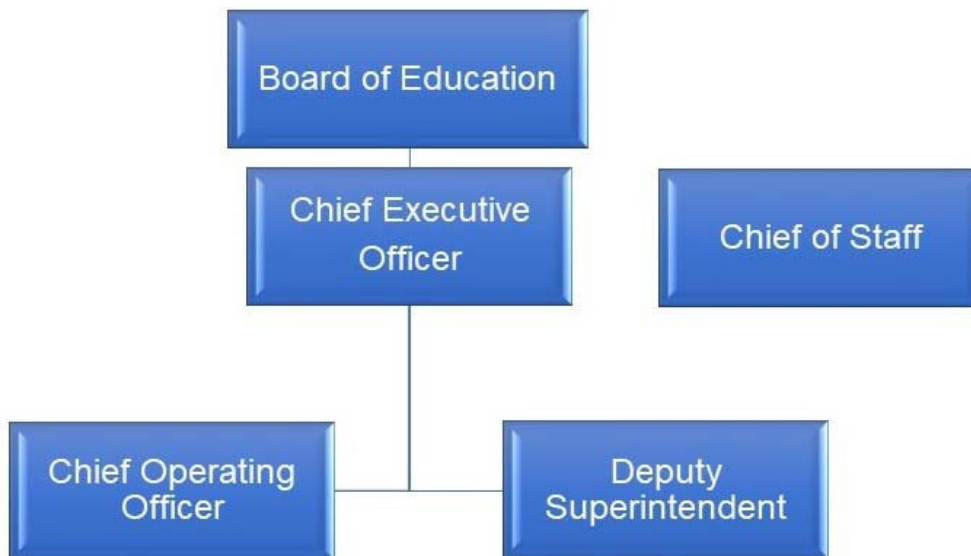
Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Percentage of Programs with Embedded Experiential Learning Experiences	n/a	n/a	22.4%	TBD	TBD
Number of students enrolled in Embedded Experiential Learning Experiences	n/a	n/a	400	TBD	TBD
Total Funds Raised Annually to Support Student Success	\$34,257,456	\$20,738,348	TBD	TBD	TBD
Private Funds Raised Annually to Support Student Success	\$2,478,707	\$229,117	\$1,478,878	TBD	TBD

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Annual Number of External Partnerships Aligned to County and Regional Economic Development Strategy	n/a	n/a	TBD	TBD	TBD
Annual Number of External Partnerships	n/a	2	TBD	TBD	TBD
Number of Defined CTE-Career Pathways Created Since the Beginning of the Strategic Plan	n/a	0	TBD	TBD	TBD
Number of Defined ABE and Workforce Development Co-Requisites Created Since the Beginning of the Strategic Plan	n/a	0	TBD	TBD	TBD
Annual Number of Open Apprenticeships Offered	n/a	1	TBD	TBD	TBD
Annual Active Contract Training Agreements	n/a	58	TBD	TBD	TBD

Board of Education



MISSION AND SERVICES

The Prince George’s County Board of Education’s mission is to provide a great education that empowers all students and contributes to thriving communities.

VISION

Prince George’s County Public Schools (PGCPS) will be a GREAT school system recognized for providing education services which ensure that every student in our diverse school district graduates ready for college and careers in a global society.

FY 2024 KEY ACCOMPLISHMENTS

- Audited transportation services to identify opportunities for efficiency and improvement for the district’s more than 85,000 school bus riders. The audit includes a detailed report outlining actionable solutions to work toward reliable and safe transportation for all students.
- Implemented school safety measures that included clear backpacks for high school students and the phasing in of security screening technology at all high schools.
- Introduced a first-ever legislative platform to serve as a roadmap for how the school system engages with elected officials and shapes legislation that impacts our community. The platform outlines an official position around legislative measures PGCPS supported and opposed for the betterment of students, staff and families on matters impacting recruitment and staffing, curriculum development, assessment and grading policies, funding for critical programs, school and community safety and special education.
- Hired a Recruitment and Retention Advisor for Hispanic Outreach who supported the district’s efforts in attracting, hiring and retaining the highest quality diverse workforce with a particular focus on the retention of Hispanic teachers and school leaders.

STRATEGIC FOCUS AND INITIATIVES IN FY 2025

The board’s top priorities in FY 2025 are:

- Cultivate world-class talent at all levels to recruit, develop and retain effective and caring teachers, principals and support staff.
- Ensure great schools and programs in every community by accelerating student performance through bold and innovative actions at persistently underperforming schools.
- Deliver effective services and supports to students with mental health needs.
- Work to ensure that PGCPs campuses are safe environments that foster the opportunity for optimal learning and growth.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Board of Education is \$2,829,360,000, an increase of \$29,318,600 or 1.0% over the FY 2024 approved budget.

Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$2,534,876,004	100.0%	\$2,800,041,400	100.0%	\$2,811,206,500	100.0%	\$2,829,360,000	100.0%
Total	\$2,534,876,004	100.0%	\$2,800,041,400	100.0%	\$2,811,206,500	100.0%	\$2,829,360,000	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$2,800,041,400
Increase Cost: Mandatory Costs — Reflects cost of living adjustments (COLA) and step increases for the settled labor contracts, a reserve set aside for unsettled labor contracts as well as year three of the Teacher Career Ladder and Substitute Teacher pay increases	\$82,876,100
Increase Cost: Cost of Doing Business — Reflects formula-driven requirements for student/school based budgeting resources including 108 additional positions	32,158,900
Increase Cost: Differential — Primarily reflects the net increase in restricted federal grant programming, additional use of fund balance and State funded programming over the prior year appropriation; this reconciliation was approved by the County Council after the initial budget adoption	11,165,100
Increase Cost: Cost of Doing Business — Lease purchases cost increase primarily for textbooks, school buses and technology	10,132,900
Increase Cost: Organizational Improvements — Supports improvements in safety and security services including 59 additional positions	7,261,300
Increase Cost: Differential — Reflects the annualization of FY 2023 mid-year compensation changes	5,355,500
Increase Cost: Cost of Doing Business — Reflects inflationary increases for building maintenance and repairs	4,951,200
Increase Cost: Organizational Improvements — Supports improvements in online classrooms including 41 additional positions	4,791,200

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Cost of Doing Business — Reflects technology operations (cybersecurity enhancements, business system upgrades and technology cost escalation)	4,628,800
Increase Cost: Organizational Improvements — Supports improvements for Academic Interventions and Support	4,584,900
Increase Cost: Program Continuations — Supports Creative and Performing Arts, Special Education K - 12 Instructional Program Expansion, International Baccalaureate and Advancement Via Individual Determination (AVID) program staffing, Chinese and Spanish Immersion and World Language and other current programs including 18 additional positions	2,985,500
Increase Cost: Organizational Improvements — Supports improvements for Climate Change Initiative under Building Services	1,881,400
Increase Cost: Organizational Improvements — Supports improvements in Student Services including 18 additional positions	1,795,000
Increase Cost: Organizational Improvements — Supports other organizational improvements including 14 additional positions	1,519,700
Increase Cost: Organizational Improvements — Supports improvements in Information Technology including eight additional positions	1,420,900
Increase Cost: Organizational Improvements — Supports improvements in Building Services including 12 additional positions	1,295,600
Increase Cost: Mandatory Costs — Support workforce development partnerships and publicly funded Pre-Kindergarten providers as mandated by the Blueprint for Maryland's Future Act	629,000
Increase Cost: Cost of Doing Business — Supports the Environmental Protection Agency (EPA) Clean School Bus Grant match	600,000
Decrease Cost: Redirected Resources — Primarily reflects the net decrease in restricted grant programming and other redirected sources partially offset by unanticipated additional State and County sources including one additional position	(150,714,400)
FY 2025 Proposed Budget	\$2,829,360,000

REVENUES

COUNTY CONTRIBUTION

The FY 2025 proposed County contribution for the Board of Education is \$941,727,300, a decrease of -\$1,327,500 or -0.1% under the FY 2024 approved budget. The County’s contribution is 33.3% of the total agency funding and exceeds the minimum local share contribution per the mandated local share requirement set by the Blueprint for Maryland’s Future Act. In FY 2025, energy and telecommunication tax collections are no longer included as additional contributions above the mandated local share requirement based on a proposed change in State law. Additional detail on this funding source is located under the Education Revenue Detail in the Revenues section of the budget book.

STATE AID

The FY 2025 proposed State Aid for the Board of Education is \$1,608,881,600, an increase of \$64,989,200 or 4.2% over the FY 2024 approved budget. State Aid is 56.9% of total agency funding. Additional detail on this funding source is located under the Education Revenue Detail in the Revenues section of the budget book.

OTHER FUNDING SOURCES

The FY 2024 approved Other Funding Sources budget (including federal funding and board sources) for the Board of Education is \$278,751,100, a decrease of -\$34,343,100 or -11.0% under the FY 2024 approved budget. Other Funding Sources are 9.8% of total agency funding. Additional detail on this funding source is located under the Education Revenue Detail in the Revenues section of the budget book.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$2,800,041,400
Increase Revenue: Board Sources - Use of Fund Balance — Reflects an increase from \$70.0 million to \$120.0 million	\$50,000,000
Increase Revenue: State Aid — Reflects increase in formula-driven Blueprint for Maryland's Future Act funding - Concentration of Poverty and \$5.7 million in carryover funds from the prior fiscal year	45,532,800
Increase Revenue: State Aid — Reflects the formula-driven increase in the Educational Effort adjustment	19,152,200
Increase Revenue: State Aid — Reflects the formula-driven increases in the English Learner program	8,980,500
Increase Revenue: State Aid — Reflects the formula-driven increases in the Special Education program	7,464,200
Increase Revenue: State Aid — Reflects an increase in the formula-driven Blueprint for Maryland's Future Act funding - Pre-Kindergarten	2,744,300
Increase in Revenue: Board Sources — Reflects the increase in restricted grants	1,954,700
Increase Revenue: State Aid — Reflects other net changes in State aid including reduction in restricted grants	1,988,800
Increase Revenue: State Aid — Reflects the formula-driven increases in the Transportation program	894,900
Increase Revenue: State Aid — Reflects the increase in the Teacher Career Ladder (National Board Certified Teacher) program	141,300
Increase Revenue: State Aid — Reflects the increase in the Out of County Living Arrangement program	5,400
Decrease Revenue: State Aid — Reflects the formula-driven reduction in the Comparable Wage Index adjustment	(617,400)
Decrease Revenue: State Aid — Reflects the formula-driven reduction in the College and Career Ready program	(694,600)
Decrease Revenue: County Contribution — Reflects the third year of the new local effort requirements under the Blueprint for Maryland's Future Act in which the County's local share is run through the prism of the major State formula aid programs which are each driven by unique formulas based on County wealth indicators and pupil populations; overall County contribution meeting the minimum County local share for FY 2025 of \$909.1 million plus \$32.6 million to support the Board's share of the Alternative Construction Financing projects; in FY 2025, energy and telecommunication tax collections are no longer included as additional contributions above the minimum County local share based on a proposed change in the State law	(1,327,500)
Decrease Revenue: State Aid — Reflects a decrease in the formula-driven Blueprint for Maryland's Future Act funding - Transitional Supplemental Instruction	(2,553,300)
Decrease Revenue: State Aid — Reflects the formula-driven reduction in the Blueprint Transition Grant	(3,075,900)
Decrease Revenue: State Aid — Reflects the formula-driven reduction in the Compensatory Education program - aid based on the number of students receiving free or reduced price meals	(5,206,500)

Reconciliation from Prior Year *(continued)*

	Expenditures
Decrease Revenue: State Aid — Reflects the formula-driven reduction in the Foundation program	(9,767,500)
Decrease Revenue: Federal Aid — Primarily reflects the reduction in various restricted grant sources	(86,297,800)
FY 2025 Proposed Budget	\$2,829,360,000

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25
General Fund				
Full Time - Civilian	20,355	20,857	21,136	279
Full Time - Sworn	0	0	0	0
Subtotal - FT	20,355	20,857	21,136	279
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	20,355	20,857	21,136	279
Full Time - Sworn	0	0	0	0
Subtotal - FT	20,355	20,857	21,136	279
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Aides - Paraprofessionals	2,399	0	0
Assistant Principals	364	0	0
Bus Drivers	1,410	0	0
CEO, Chiefs, Administrators, Area Assistant Superintendents	17	0	0
Directors, Coordinators, Supervisors, Specialists	587	0	0
Guidance Counselors	411	0	0
Librarians	129	0	0
Nurses	263	0	0
Other Professional Staff	548	0	0
Other Staff	3,199	0	0
Principals	206	0	0
Psychologists	99	0	0
Pupil Personnel Workers, School Social Workers	76	0	0
Secretaries and Clerks	967	0	0
Teachers	10,287	0	0
Therapists	174	0	0
TOTAL	21,136	0	0

FY 2025 OPERATING BUDGET

Expenditures by Category

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$1,508,206,183	\$1,703,678,100	\$1,718,366,800	\$1,762,121,600	\$58,443,500	3.4%
Fringe Benefits	470,196,520	562,020,700	528,988,000	540,118,300	(21,902,400)	-3.9%
Operating Expenses	526,462,051	500,448,200	526,790,300	484,296,100	(16,152,100)	-3.2%
Capital Outlay	30,011,250	33,894,400	37,061,400	42,824,000	8,929,600	26.3%
Total	\$2,534,876,004	\$2,800,041,400	\$2,811,206,500	\$2,829,360,000	\$29,318,600	1.0%

In FY 2025, compensation expenditures increase by 3.4% over the FY 2024 budget to primarily reflect the inclusion of negotiated and pending FY 2025 salary improvements for various collective bargaining units; staffing requirements tied to the student based budgeting requirements; program expansions including the Creative and Performing Arts and Special Education K – 12 instructional programs and additional requirements for safety and security services. This is partially offset by the reduction of federal restricted grant resources and other system-wide savings initiatives. Compensation costs include funding for 21,136 full time employees. Fringe benefit expenditures decrease by -3.9% under the FY 2024 budget reflecting the Board’s anticipated post employment benefit, healthcare and life insurance costs and the net differential between the initial Board’s request and the County Executive’s proposed budget.

Operating expenditures decrease by -3.2% under the FY 2024 budget to align to anticipated costs. This budget supports operational costs associated with supporting academic excellence, safe and supportive environments as well as family and community engagement. Funding is also provided for distributing additional student based budgeting resources to schools and supporting lease purchase payments for textbooks, vehicles and technology refresh along with funding for alternative construction financing projects. Operating expenditures are also driven by changes in State and County programming sources supporting various system activities and initiatives.

Capital outlay expenditures increase by 26.3% over the FY 2024 budget. Many of the costs are one-time expenditures and support the purchase of new and replacement equipment.

Expenditures by Category - State Categories

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Administration	\$73,836,488	\$89,194,400	\$91,958,600	\$88,436,000	\$(758,400)	-0.9%
Instructional Salaries	819,207,349	943,401,400	934,229,600	958,383,400	14,982,000	1.6%
Student Personnel Services	38,962,884	63,912,200	67,633,900	54,494,100	(9,418,100)	-14.7%
Student Transportation Services	127,433,881	141,755,700	145,156,900	139,998,800	(1,756,900)	-1.2%
Operation of Plant	153,290,092	157,568,900	157,710,700	154,828,000	(2,740,900)	-1.7%
Maintenance of Plant	64,234,471	73,203,600	74,788,800	71,031,200	(2,172,400)	-3.0%
Community Services	7,966,484	6,014,100	6,077,300	5,395,600	(618,500)	-10.3%
Fixed Charges	487,982,574	532,992,100	531,519,500	543,649,700	10,657,600	2.0%
Health Services	47,019,853	29,760,400	28,692,300	43,210,100	13,449,700	45.2%
Special Education	331,092,333	354,703,000	359,060,800	354,815,200	112,200	0.0%
Mid-Level Administration	153,371,363	168,551,700	173,770,900	187,893,100	19,341,400	11.5%
Textbooks and Instructional Materials	56,920,393	42,483,100	40,191,100	39,245,400	(3,237,700)	-7.6%
Other Instructional Costs	140,223,202	160,680,900	166,539,500	142,922,800	(17,758,100)	-11.1%
Food Services Subsidy	1,084,631	8,644,900	6,626,600	3,760,600	(4,884,300)	-56.5%
Capital Outlay	2,250,006	12,175,000	12,250,000	12,296,000	121,000	1.0%
Public Private Partnerships	30,000,000	15,000,000	15,000,000	29,000,000	14,000,000	93.3%
Total	\$2,534,876,004	\$2,800,041,400	\$2,811,206,500	\$2,829,360,000	\$29,318,600	1.0%

DIVISION OVERVIEW

ADMINISTRATION -- \$88,436,000

Administration manages the organizational elements that plan, direct, coordinate and evaluate the County's public school system. This component includes functions such as instructional planning, personnel selection and management, facilities management, financial management and public information. The objectives of Administration are to provide leadership and direction in all aspects of the County's public school system, interpret for the general public the philosophy and goals of the school system, provide well trained employees, cost effective management and various supporting services.

INSTRUCTIONAL SALARIES -- \$958,383,400

Instructional Salaries consist of compensation costs for staff that directly interact with students in delivering instructional programs and related services. Examples of employees funded under this heading include teachers, tutors, school psychologists, teacher and library aides and guidance counselors.

STUDENT PERSONNEL SERVICES -- \$54,494,100

Student Personnel Services assist school personnel in identifying and developing workable solutions for children who do not attend school regularly or who have trouble achieving or adjusting in the classroom. This category may include coordinating efforts between the school, home and the community to remedy the student's difficulties. It may also include implementing the Code of Student Conduct, including preliminary and final review and resolution of extended student suspensions. The services are designed to assist school personnel, students, parents and community members in identifying, preventing and remediating student adjustment problems which adversely impact educational success.

STUDENT TRANSPORTATION SERVICES -- \$139,998,800

Student Transportation Services directs and controls all school bus transportation operations. This category includes vehicle maintenance on a fleet of over 1,300 school buses, bus driver training and evaluation. Students entitled to public transportation include elementary school students living more than one and one half miles from their school, secondary students living more than two miles from school, special education

students, including students attending approved nonpublic schools and any student who may encounter unsafe walking conditions between home and school, regardless of the distance involved.

OPERATION OF PLANT -- \$154,828,000

Operation of Plant includes custodial and engineering services, refuse removal, security, warehouse and distribution services and safety training, which includes identifying and eliminating safety hazards and training personnel in accident prevention techniques. Utility costs are also budgeted in this area.

MAINTENANCE OF PLANT -- \$71,031,200

Maintenance of Plant includes funding for maintenance and repair, alterations, improvements and code corrections for all facilities of the school system. The following programs are budgeted in this area: Repair Maintenance; Scheduled Maintenance; Preventative Maintenance; Vandalism Repair; Minor Modernizations and Alterations; Code Corrections and Administration of Facilities Maintenance.

COMMUNITY SERVICES -- \$5,395,600

Community Services reflects the expense to the Board of Education when a government agency or community organization uses buildings for purposes other than the regular educational programs of the school system. Most of this expense is for custodial and maintenance staff costs. School buildings are made available in the evenings and on weekends to various groups such as churches, colleges and the Maryland-National Capital Park and Planning Commission on a reimbursable basis. School buildings are also used on a nonreimbursable basis, principally as polling places during elections.

FIXED CHARGES -- \$543,649,700

Fixed Charges relate to employee fringe benefits such as social security, retirement, health insurance, including prescription, optical and dental coverage, life insurance, workers' compensation, unemployment insurance, leave payouts and sick leave bank. The remaining funds are used to provide tuition assistance to employees and pay various insurance charges for protection of buildings and vehicles.

HEALTH SERVICES -- \$43,210,100

Health Services provides health appraisals and counseling, emergency care for injury or sudden illness, communicable disease prevention and control and drug and alcohol abuse programs. Other services such as vision/hearing screening, diabetes detection, tuberculin tests, physical examinations, required immunizations and the operation of school health rooms are provided.

SPECIAL EDUCATION -- \$354,815,200

Special Education provides educational services to disabled students. The function is divided into programs by level of service provided to students. Depending on the severity of the disabling condition, services may be provided to a student during a portion of the student's school day, with the student spending the rest of their day in a general educational classroom; in a special educational classroom within a general educational facility; in a special educational facility operated by the school system; or in a nonpublic special education facility outside Prince George's County Public Schools.

MID-LEVEL ADMINISTRATION -- \$187,893,100

Mid-Level Administration was created as a category by the State of Maryland to capture financial information concerning administration and supervision of district-wide and school-level instructional programs. School principals are funded in this category, as is staff assigned to plan, develop and evaluate career and technology programs, curriculum development, guidance and psychological services and school libraries.

TEXTBOOKS AND INSTRUCTIONAL MATERIALS -- \$39,245,400

Textbooks and Instructional Materials include costs for all supplies and materials used in support of district-wide and school-level instructional programs.

OTHER INSTRUCTIONAL COSTS -- \$142,922,800

Other Instructional Costs include contracted services such as legal fees or copier rentals, miscellaneous operating expenses such as insurance and mileage reimbursement, capital outlay for classroom furniture, office computers, athletic equipment and lease payments for textbooks and supplies.

FOOD SERVICES SUBSIDY -- \$3,760,600

Food Services serve to transfer funds from the General Fund to the Food and Nutrition Services Fund.

CAPITAL OUTLAY -- \$12,296,000

Capital Outlay pays for capital equipment and debt service on capital projects.

PUBLIC PRIVATE PARTERSHIPS -- \$29,000,000

Public Private Partnerships is a new category created to capture payments that support Alternative Construction Financing (ACF) projects.

SERVICE DELIVERY PLAN AND PERFORMANCE

Trend and Analysis

The District experienced some encouraging signs of improvement in PGCPs during FY 2023. Enrollment began to rebound from its FY 2022 low. There were also increases in full-day Pre-Kindergarten and in the Dual Enrollment program. Kindergarten Readiness also increased compared to FY 2022. Furthermore, FY 2023 was the first year that all students were back in school receiving face-to-face instruction since the pandemic. Unfortunately, some of the performance metrics are still down compared to pre-COVID-19 levels. Like other school systems, PGCPs is working diligently to improve attendance and course grades as students return to a more normal classroom experience. There continues to be an emphasis placed on parental and school collaborative engagement to stress the importance of attendance and increased tutoring opportunities for early learners. There is also an emphasis on providing mental and social emotional wellness programs to students to assist them during their time of need. PGCPs continues to strive toward the objectives set in the Transformation 2026 Strategic Plan to yield positive student outcomes in learning, achievement and holistic student development. This plan was developed by tapping into the innovative ideas and perspectives of the collective community throughout the planning process. Providing a solid foundation for transformation, the plan is contextually relevant to the stark changes and realities of the current and future global environment.

Performance Measures							
Measure Name		FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Kindergarten Readiness (1)	Percent of incoming students who are fully ready for kindergarten	34%	39%	35%	The program was not administered.	28%	31%
Graduation Rate	Percent of students who graduate within 4 years (Based on 4 year cohort)	78.5%	78.6%	76.2%	77.6%	76.6%	MSDE February 2024
Advanced Placement	Number of students enrolled in Advanced Placement	5,942	6,006	6,307	6,042	5,957	5,759
	Percent of African American students who passed the Advanced Placement Examination with a 3 or higher	32.2%	34.0%	42.5%	31.3%	35.2%	34.8%
	Percent of Latino students who passed the Advanced Placement Examination with a 3 or higher	45.5%	47.1%	50.4%	37.5%	39.7%	39.7%
Attendance	Elementary	94.9%	94.3%	94.1%	92.6%	92.1%	90.7%
	Middle	95.0%	94.7%	94.9%	88.8%	92.1%	91.3%
	High	90.6%	91.3%	91.4%	87.3%	87.6%	87.9%
Healthy Students	Number of meals served - Free breakfast program (millions)	6.4	6.1	4.6	(2) Refer to the footnote.	7.7	5.3
Promotion/Retention	Number of students retained in 9th grade	1,813	2,269	2,070	4,223	3,995	4,429

Performance Measures							
Measure Name		FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Enrollment	Number of students enrolled in full day Pre-Kindergarten	2,639	3,253	3,581	3,910	4,088	4,276
	Number of students enrolled in school by September 30th	133,322	132,667	135,589	131,658	128,777	131,143
	Number of students concurrently enrolled in PGCPs and a higher education site (dual enrollment)	1,633	1,982	2,470	3,110	2,364	2,588

Footnotes:

(1) The calculation for the measure "Kindergarten Readiness" has been revised to reflect the scores of all students the assessment was administered to, instead of only the scores of students from Pre-K and "Head Start" programs. In light of this, actuals for prior years have also been revised.

(2) Prince George's County Public Schools could not participate in the federal free breakfast programs in FY 2021 because students attended classes virtually for most of the school year. PGCPs operated a non-congregate meal distribution during the SY 2020-2021. Meals were free for all children under 18 years of age throughout the County.

Non-Departmental

MISSION AND SERVICES

Non-Departmental is used to manage resources and indirect costs for activities that are not specifically associated with one department or agency. The Office of Management and Budget (OMB) has the primary responsibility for the activity in Non-Departmental. OMB collaborates with the Office of the County Executive, the Legislative Branch, the Office of Finance and the Office of Central Services to plan and direct Non-Departmental transactions.

STRUCTURE

There are four primary areas in Non-Departmental: Debt Service, Grants and Transfers, Operational Expenditures and Contingency.

- Debt Service – manages the County's debt issuance plan and monitors related principal and interest payments.
- Grants and Transfers – administers County contributions to various community organizations, Community Television, Economic Development Corporation, Financial Services Corporation, Employ Prince George's, Experience Prince George's and Prince George's Arts and Humanities Council. It also provides transfers to various capital improvement projects.
- Operational Expenditures – manages operational transactions that are not agency specific including office space and utilities, special compliance efforts, retiree benefits, equipment leases and special lease obligations including the University of Maryland Capital Region Medical Center.
- Contingency – provides resources for costs related to unsettled collective bargaining agreements, designated operating activities and unanticipated employee separation costs.

FY 2024 KEY NOTATIONS

- Distributed over \$10.0 million to community-based organizations for various programs serving County residents.
- Funding provided opportunities for County youth to participate in career development, life-training skills and summer employment opportunities.
- Allocated \$4.4 million of grant support to County Development Disabilities Administration (DDA) Service providers.

FY 2025 FISCAL OVERVIEW

- \$5.0 million allocated for grants to community organizations.
- \$46.1 million to address resource levels for retiree life and health benefits.
- \$7.5 million for operating costs associated with the speed camera program and other fine programs.
- \$9.5 million for transfers to the Capital Improvement Program (CIP).
- \$11.2 million provided to the County's economic development and tourism agencies.
- \$2.5 million for Youth Employment Program to support jobs for County youth.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed General Fund budget for Non-Departmental is \$399,651,200, an increase of \$13,618,700 or 3.5% over the FY 2024 approved budget.

NON-DEPARTMENTAL OVERVIEW

Category	FY 2023	FY 2024	FY 2024	FY 2025	Change FY24-FY25	
	Actual	Budget	Estimate	Proposed	Amount (\$)	Percent (%)
Debt Service	\$172,741,700	\$174,502,400	\$172,304,500	\$184,296,200	\$9,793,800	5.6%
Grants and Transfers	44,679,804	48,409,000	53,388,100	42,462,600	(5,946,400)	-12.3%
Operational Expenditures	156,956,770	160,021,100	154,375,300	162,185,200	2,164,100	1.4%
Contingency	-	3,100,000	3,100,000	10,707,200	7,607,200	245.4%
Total	\$374,378,274	\$386,032,500	\$383,167,900	\$399,651,200	\$13,618,700	3.5%

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$386,032,500
Increase Cost: Debt Service — Increase in cost to reflect principal and interest payments for current outstanding debt and anticipated cost related to the FY 2024 bond sale	\$9,793,800
Increase Cost: Operational Expenditures — Net increase in the Other Leases category to align with the anticipated costs for Alternative Financing Construction/P3 school projects	8,626,400
Increase Cost: Contingency — Increase in Contingency funding supports potential countywide salary adjustments for employees	7,607,200
Increase Cost: Operational Expenditures — Increase in the budget for utility costs reflect projected expenditure levels for electricity, gas, oil, and propane used by the County	3,886,000
Increase Cost: Grants and Transfers — Increase in the funding Other Payments category for Video Lottery Terminal (VLT) costs	1,703,800
Increase Cost: Grants and Transfers — Increase in the Transfers to Other Funds category for the Local Business Bond and Fair Election Fund to reflect the reallocation of funding from Operational Expenditures category to the Grants and Transfers category; overall funding for the Local Business Bond fund decreases by \$2 million to \$1 million in FY 2025; funding for the Fair Election Fund remains unchanged at \$400,000 in FY 2025	1,400,000
Increase Cost: Grants and Transfers — Increase in the County grant for Employ Prince George's to support Returning Citizens Affairs Division	704,700
Increase Cost: Operational Expenditures — Increase in the budget for streetlight and traffic light electricity to align with projected costs	392,000
Increase Cost: Operational Expenditures — Increase in the Other Post-Employment Benefits (OPEB) contributions for retiree health care costs	157,000
Increase Cost: Operational Expenditures — Decrease in expenditure recoveries for charges for salaries and maintenance	78,500
Increase Cost: Grants and Transfers — Increase in the Required Payments category for the Mosquito Control Program to align with anticipated costs	70,000
Increase Cost: Grants and Transfers — Increase in the budget for memberships to align with anticipated costs	61,100

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Grants and Transfers — Increase in the County grant for Arts and Humanities Council to support the one-time reimbursement	50,000
Increase Cost: Operational Expenditures — Increase in the budget for deferred compensation to align with the anticipated costs	26,400
Decrease Cost: Grants and Transfers — Decrease in the County debt service payment to the University of Maryland Medical System to align with anticipated costs	(199,300)
Decrease Cost: Grants and Transfers — Decrease in the County grant for Economic Development Corporation for the removal of the one-time Developer Pilot Program	(500,000)
Decrease Cost: Operational Expenditures — Decrease in the Automated Programs category to align with the anticipated costs for speed camera, red light camera and false alarm programs	(662,000)
Decrease Cost: Grants and Transfers — Decrease in the County grant for Strategic Initiatives to align with anticipated costs	(1,000,000)
Decrease Cost: Grants and Transfers — Decrease in funding for CIP transfer to Redevelopment Authority and VLT 210 fund	(1,190,700)
Decrease Cost: Operational Expenditures — Decrease in the Miscellaneous Expenses category to support operational costs	(1,569,900)
Decrease Cost: Grants and Transfers — Decrease in funding for the Reentry Program to align with anticipated costs	(1,950,000)
Decrease Cost: Operational Expenditures — Decrease in Miscellaneous Expenses category for the Local Business Assistance Program; FY 2025 funding totals \$1 million	(2,000,000)
Decrease Cost: Operational Expenditures — Decrease in Miscellaneous Expenses category for the Local Business Bond; this reflects the reallocation to the Grants and Transfer category and overall reduction in funding	(3,000,000)
Decrease Cost: Operational Expenditures — Net decrease in the Equipment Lease category to align with the debt service payment schedule requirements; an additional \$1.6 million is allocated for the County's portion of costs for new voting machine equipment	(3,770,300)
Decrease Cost: Grants and Transfers — Decrease in funding for the County Council and County Executive designated community grants	(5,096,000)
FY 2025 Proposed Budget	\$399,651,200

DEBT SERVICE

Principal

Debt Service	FY 2023	FY 2024	FY 2024	FY 2025	Change FY24-FY25	
	Actual	Budget	Estimate	Proposed	Amount (\$)	Percent (%)
PRINCIPAL						
Schools - General Obligation Bonds (GOB's)	\$ 62,242,778	\$ 61,821,900	\$ 61,821,900	\$ 62,784,400	\$962,500	1.6%
Schools (Q-bonds)	3,149,679	3,149,700	3,149,700	3,149,700	-	0.0%
Mass Transit	825,019	704,200	704,200	589,100	(115,100)	-16.3%
Roads (GOB's)	37,553,241	37,708,300	37,708,300	37,834,100	125,800	0.3%
Public Buildings	23,297,770	23,994,700	23,994,700	24,579,400	584,700	2.4%
Fire	4,816,579	4,604,700	4,604,700	4,487,200	(117,500)	-2.6%
Community College	7,318,386	7,886,700	7,886,700	8,391,300	504,600	6.4%
Correctional Facilities	3,747,196	3,605,300	3,605,300	3,527,300	(78,000)	-2.2%
Library	6,360,237	7,018,400	7,018,400	7,346,100	327,700	4.7%
Health	1,636,773	1,821,800	1,821,800	1,928,900	107,100	5.9%
Police	6,170,134	5,927,400	5,927,400	6,177,600	250,200	4.2%
Total	\$157,117,792	\$158,243,100	\$158,243,100	\$160,795,100	\$2,552,000	1.6%

Note: Numbers may not add due to rounding. MILA debt is accounted for in State Debt Assumption Payments, rather than in debt service in the Annual Comprehensive Financial Report (ACFR).

Interest

Debt Service	FY 2023	FY 2024	FY 2024	FY 2025	Change FY24-FY25	
	Actual	Budget	Estimate	Proposed	Amount (\$)	Percent (%)
INTEREST AND SERVICE CHARGES						
Schools - (GOB's)	\$ 31,403,057	\$ 31,426,800	\$ 34,011,700	\$ 33,341,400	\$1,914,600	6.1%
Mass Transit	78,378	55,100	55,100	34,800	(20,300)	-36.8%
Roads (GOB's)	18,688,761	18,419,600	19,682,200	19,008,200	588,600	3.2%
Public Buildings	14,372,124	13,493,700	14,148,300	13,522,700	29,000	0.2%
Fire	2,338,318	2,191,300	2,177,400	2,006,600	(184,700)	-8.4%
Community College	4,745,581	4,510,300	4,504,600	4,133,000	(377,300)	-8.4%
Correctional Facilities	1,779,803	1,703,900	1,701,100	1,573,200	(130,700)	-7.7%
Library	4,094,195	4,195,300	4,578,700	4,509,500	314,200	7.5%
Health	1,673,399	1,659,600	1,658,100	1,571,600	(88,000)	-5.3%
Police	2,973,185	2,742,400	2,758,600	2,555,000	(187,400)	-6.8%
Current Year Bond Sale/Refinancing	-	2,403,000	-	-	(2,403,000)	-100.0%
Service Charges	74,330	-	-	-	-	0.0%
Total Interest and Service Charges	\$82,221,131	\$82,801,000	\$85,275,800	\$82,256,000	(\$545,000)	-0.7%
Principal	\$157,117,792	\$158,243,100	\$158,243,100	\$160,795,100	\$2,552,000	1.6%
TOTAL PRINCIPAL, INTEREST AND SERVICE CHARGES						
	\$239,338,923	\$241,044,100	\$243,518,900	\$243,051,100	\$2,007,000	0.8%
Less:						
Mass Transit	(\$903,397)	(759,300)	(759,300)	(623,900)	\$135,400	-17.8%
School Surcharge	(\$49,704,610)	(46,129,700)	(46,084,800)	(44,200,000)	1,929,700	-4.2%
Telecommunications Tax Supported School Projects	(\$2,142,733)	(1,215,000)	(1,866,500)	(1,598,500)	(383,500)	31.6%
Internal Revenue Service (IRS) Subsidy	(\$563,673)	(1,114,100)	-	-	1,114,100	-100.0%
Bond Premiums	(\$13,282,811)	(17,323,600)	(22,503,800)	(12,332,500)	4,991,100	-28.8%
SubTotal	(\$66,597,224)	\$ (66,541,700)	(\$71,214,400)	\$ (58,754,900)	\$ 7,786,800	-11.7%
Total Expenditures - Net County Debt	\$172,741,700	\$174,502,400	\$172,304,500	\$184,296,200	\$9,793,800	5.6%

Note: Numbers may not add due to rounding. MILA debt is accounted for in State Debt Assumption Payments.

FY 2025 Debt Issuance Plan

Prince George's County plans to issue new general obligation bonds of approximately \$230.0 million in FY 2025. The main factor behind the debt issuance continues to be the construction of public schools, followed by road repair and roadway enhancements. The County's current bond rating is AAA by all major bond rating agencies.

Outstanding General Fund Direct Debt

Direct Debt is debt incurred by Prince George's County government in its own name. The gross outstanding general fund debt, the amount that would be due if 100% of the principal were due on June 30, includes the County's general obligation bonds, Revenue Authority revenue bonds and Maryland Local Government Insurance Trust obligations issued for self-insurance liability funding.

Net Direct Debt is gross debt less (1) gross debt payable primarily from user charges or other identified debt-supporting revenue streams and (2) gross debt reimbursable from the State of Maryland. This represents total direct debt excluding self-supporting debt. On June 30, 2021, it was \$1,588.5 million; on June 30, 2022, it was \$1,707.7 million; and on June 30, 2023, it increased to \$1,757.1 million.

NET TAX-SUPPORTED GENERAL FUND DEBT

(millions \$'s)

	Actual 6/30/2021	Actual 6/30/2022	Actual 6/30/2023
Net Direct Debt	\$ 1,588.5	\$ 1,707.7	\$ 1,757.1
TOTAL	\$1,588.5	\$1,707.7	\$1,757.1
ANNUAL GROWTH	\$ 115.4	\$ 30.1	\$ 49.4

SOURCE:

FY 2021: ACFR for the Year Ending June 30, 2021, Prince George's County, Maryland, Page 171 (Table 14)

FY 2022: ACFR for the Year Ending June 30, 2022, Prince George's County, Maryland, Page 171 (Table 14)

FY 2023: ACFR for the Year Ending June 30, 2023, Prince George's County, Maryland, Page 193 (Table 14)

Self-Supporting Direct Debt (millions)

	6/30/2021	6/30/2022	6/30/2023
General Obligation Bonds:			
Mass Transit Debt - Washington Suburban Transit Commission (WSTC)	\$ 3.7	\$ 2.8	\$ 2.0
Stormwater Management	335.6	357.5	358.8
County Solid Waste Management Bonds	71.3	73.4	76.6
School Facilities Supported by School Surcharge	458.0	428.5	395.4
School Facilities Supported by Telecommunications Tax	9.9	7.8	5.9
Revenue Bonds:			
Maryland Water Quality Loans	45.1	45.2	43.7
Total Self-Supporting Debt	\$ 923.6	\$ 915.2	\$ 882.4

SELF-SUPPORTING DEBT are portions of the gross direct debt that are not dependent on County tax revenues. Self-supporting outstanding debt, including debt that is repaid solely from the County's share of certain State collected taxes and user charges, is detailed below:

SOURCE:

FY 2021: ACFR for the Year Ending June 30, 2021, Prince George's County, Maryland, Page 171 (Table 14).

FY 2022: ACFR for the Year Ending June 30, 2022, Prince George's County, Maryland, Page 171 (Table 14).

FY 2023: ACFR for the Year Ending June 30, 2023, Prince George's County, Maryland, Page 193 (Table 14).

Debt Service and Other Payments

When debt is issued, the County is given a debt service payment schedule similar to amortization payments provided to a citizen when funds are borrowed to purchase a home or a car. The County is required to budget annually for the payment of principal and interest due on the amount of debt that it has incurred along with the annual premium payments and lease payments described under "Other Obligations." (Revenue Authority debt and certain other lease payments are shown under Other Non Departmental.)

From time to time, the County reviews its debt to see if it should restructure or refinance the debt to minimize its cost or to maximize cash flow requirements. A similar technique is used by the taxpayer who refinances his or her mortgage when interest rates are lowered, resulting in a reduced monthly payment. Alternatively, the taxpayer may choose the lower interest rate and opt for the same monthly payment and thus pay off his or her debt much quicker.

In general, the County is obligated for its first payment of interest six months after debt is issued; the first payment of principal is due twelve months after the debt is issued.

Recoveries

Portions of the debt and obligations related to mass transit are retired through dedicated tax levies. Starting from FY 2001, school surcharge revenues have been used to offset part of the cost of new school construction. Starting in FY 2007, part of the telecommunications tax revenues that are set aside each year in a separate capital project fund have been used to support school construction bonds.

Debt Service General Fund Sources

Highway User Revenue is allocated to support debt service for roads.

Debt Levels

The County's Net Direct Debt has grown due to the rising needs for capital projects, in particular school construction. The County plans to keep its debt levels below its self-imposed and statutory limits.

Fiscal Year	Population	Assessed Value	Net Direct Debt	% of Net Direct Debt to Assessed Value	Net Direct Debt Per Capita	Debt Service as a % of General Fund Expenditures
2023	946,971	\$ 118,053,014,090	\$ 1,757,113,050	1.5%	1,856	4.6%
2022	967,201	\$ 112,696,780,390	\$ 1,707,674,001	1.5%	1,766	4.5%
2021	908,743	\$ 108,467,097,890	\$ 1,588,461,609	1.5%	1,748	4.2%
2020	909,327	\$ 102,527,101,300	\$ 1,530,187,259	1.5%	1,683	3.8%
2019	913,508	\$ 97,534,897,800	\$ 1,500,063,335	1.5%	1,642	4.0%
2018	911,685	\$ 92,548,040,600	\$ 1,384,752,682	1.5%	1,519	3.2%
2017	909,865	\$ 86,941,639,900	\$ 898,012,035	1.0%	987	3.4%
2016	908,049	\$ 80,392,825,800	\$ 968,882,035	1.2%	1,067	3.2%
2015	909,535	\$ 74,172,798,186	\$ 944,926,424	1.3%	1,039	3.4%
2014	904,430	\$ 73,425,415,435	\$ 844,289,449	1.1%	934	3.3%
2013	890,081	\$ 75,993,572,331	\$ 899,514,499	1.2%	1,011	3.1%
2012	881,138	\$ 82,964,524,909	\$ 714,695,331	0.9%	811	3.4%
2011	874,045	\$ 95,135,150,806	\$ 714,419,526	0.8%	817	3.8%
2010	865,705	\$ 96,054,707,346	\$ 705,280,978	0.7%	815	3.4%
2009	834,560	\$ 85,155,247,625	\$ 704,467,333	0.8%	844	2.7%

Notes:

- (1) Population estimates are from the U.S. Census Bureau, Population Estimates Branch. The fiscal year 2023 population estimate is from the American Communities Survey, U.S. Census Bureau for 2022.
- (2) Beginning in fiscal year 2002, real property assessed value in Maryland has been adjusted from approximately 40% of market value to full market value (100%) by the State Department of Assessments and Taxation. Personal property assessed value remains unchanged at full market value.
- (3) The amount of net direct debt represents the County's general obligation bonded debt which excludes the Primary Government's Stormwater Management Enterprise Fund bonds paid with dedicated tax collections, Solid Waste Management System bonds repaid from user charges, debt for parks reimbursed by the joint venture M-NCPPC, debt for mass transit reimbursed by the WSTC (joint venture), debt for school facilities paid by school surcharge, and debt for school facilities funded by telecommunications tax. It includes Parking Authority's (component unit) bonded debt.

SOURCE: Office of Finance

GRANTS & TRANSFER PAYMENTS

Grants and Transfers	FY 2023	FY 2024	FY 2024	FY 2025	Change FY24-FY25	
	Actual	Budget	Estimate	Proposed	Amount (\$)	Percent (%)
Grants to Community Organizations	\$9,582,233	\$10,046,000	\$10,046,000	\$4,950,000	(\$5,096,000)	-50.7%
Required Payments	452,172	480,900	535,200	550,900	\$70,000	14.6%
Prince George's Arts and Humanities Council	400,000	414,000	414,000	464,000	\$50,000	12.1%
Economic Development Corporation	3,982,600	4,772,200	4,772,200	4,272,200	(\$500,000)	-10.5%
Employ Prince George's	2,922,300	1,989,600	2,989,600	2,694,300	\$704,700	35.4%
Financial Services Corporation	1,137,300	1,177,100	1,177,100	1,177,100	-	0.0%
Prince George's Community Television	924,600	924,600	924,600	924,600	-	0.0%
Experience Prince George's	2,228,900	1,556,900	1,556,900	1,556,900	-	0.0%
Memberships	838,405	869,500	860,900	930,600	\$61,100	7.0%
Strategic Goals Initiative	150,638	1,500,000	1,500,000	500,000	(\$1,000,000)	-66.7%
University of Maryland Medical System	4,142,250	3,954,800	3,954,800	3,755,500	(\$199,300)	-5.0%
Other Payments	8,407,951	10,041,700	9,889,500	9,795,500	(\$246,200)	-2.5%
Transfers to Capital Improvement Program	9,206,955	10,681,700	10,511,300	9,491,000	(\$1,190,700)	-11.1%
Transfers to Other Funds	303,500	-	3,400,000	1,400,000	\$1,400,000	100.0%
Total Expenditures	\$44,679,804	\$48,409,000	\$52,532,100	\$42,462,600	(\$5,946,400)	-12.3%

Grants to Community Organizations -- \$4,950,000

Funding supports a variety of community-based organizations serving County residents.

Required Payments -- \$550,900

Amounts shown here represent anticipated costs mandated by State or local legislation, regulation or contractual agreement.

Prince George's Arts and Humanities Council -- \$464,000

These resources are designated to support the Prince George's Arts and Humanities Council to coordinate financial support and advocacy for the arts and humanities through grants, artistic programs and creative partnerships among business, education, government and residents. Please note that in prior fiscal years, funding allocated to this organization was budgeted under the Grants to Community Organizations category.

Economic Development Corporation -- \$4,272,200

This funding supports the Economic Development Corporation, a non-profit organization that promotes economic development, neighborhood and business revitalization, workforce services and youth

employment, while collaborating with the business community and other public entities.

Employ Prince George's Inc. -- \$2,694,300

This funding supports Employ Prince George's Inc., a non-profit organization that provides career and job readiness training as well as on-the-job work experience for County youth and adults, including dislocated workers. The program is funded primarily through the federal Workforce Innovation and Opportunity Act (WIOA) grant program.

Financial Services Corporation -- \$1,177,100

This funding supports the Financial Services Corporation, a non-profit corporation that provides non-traditional financing for small and minority-owned businesses in Prince George's County.

Prince George's Community Television -- \$924,600

Funding supports Community Television of Prince George's County Channels 76 and 70, the award-winning nonprofit cable access station.

Experience Princes George's -- \$1,556,900

This funding supports Experience Prince George's, a promotional agency under contract with the County that assists in the implementation of the County's

comprehensive economic and cultural development program. Funding per CB-077-2016 is provided for the County branding campaign to advertise and promote the County.

transfer to the Local Business Bond Fund and the Fair Election Fund.

Memberships -- \$930,600

This funding represents the cost of the County's participation fees in various professional organizations.

Strategic Goals Initiative -- \$500,000

Funding will be utilized to further various County initiatives.

University of Maryland Medical System -- \$3,755,500

These resources are designated to support the University of Maryland Medical System (formerly the Dimensions Healthcare System) in partnership with the State of Maryland. The budgeted funding reflects debt service costs related to the 2013 certificate of purchase refunding transaction. Debt payments will end in FY 2025

Other Payments -- \$9,795,500

Funding reflects local impact grant funds allocated to the County for public safety projects within five miles of Rosecroft Raceway (\$1,000,000), PGC Re-entry-wrap around services (\$300,000), as well as a grant to support County developmental disability service providers (\$4,585,000). Additionally, the total includes a portion of the video lottery terminal (VLT) funds allocated for the following projects - Local Development Council Community Impact Grants (\$400,000), the Workforce Development and Training Program (\$637,700), grants to nonprofits (\$2,547,800), a grant to the Excellence in Education Foundation (\$200,000) for student scholarships and grants to communities within 2.5 miles northeast of the MGM facility (\$125,000).

Transfers to Capital Improvement Program -- \$9,491,000

This category reflects General Funds allocated to capital improvement projects including the VLT - MD 210 Improvement (\$6,491,000); and the Office of Information Technology CIP project (\$3,000,000).

Transfers to Other Funds -- \$1,400,000

This category reflects General Fund transfers to other County funds. This funding will be utilized as a

OPERATIONAL EXPENDITURES

Operational Expenditures	FY 2023	FY 2024	FY 2024	FY 2025	Change FY24-FY25	
	Actual	Budget	Estimate	Proposed	Amount (\$)	Percent (%)
General Fund Insurance	\$ 10,400,000	\$ 10,400,000	\$ 6,100,000	\$ 10,400,000	\$ -	0.0%
Judgments and Losses	-	200,000	-	200,000	-	0.0%
Postage	2,012,935	2,700,000	1,600,000	2,700,000	-	0.0%
Equipment Leases	24,173,580	26,723,000	26,396,000	22,952,700	(3,770,300)	-14.1%
Other Leases	30,339,841	30,607,800	30,579,600	39,234,200	8,626,400	28.2%
Utilities	20,394,510	17,114,000	21,249,500	21,000,000	3,886,000	22.7%
Streetlight Electricity	1,999,252	1,800,000	1,800,000	2,099,200	299,200	16.6%
Traffic Signal Electricity	183,589	100,000	100,000	192,800	92,800	92.8%
Miscellaneous Expenses	14,951,111	17,080,100	13,911,300	10,510,200	(6,569,900)	-38.5%
Youth Employment Program	2,890,937	2,498,600	2,498,400	2,498,600	-	0.0%
Automated Programs - Speed Camera, Red-Light, False Alarm	6,742,069	8,162,000	7,424,100	7,500,000	(662,000)	-8.1%
Compensated Absences	(24,194)	-	(24,200)	-	-	0.0%
Deferred Compensation in Lieu of State Retirement	226,437	200,000	226,400	226,400	26,400.00	13.2%
Unemployment Insurance	475,000	475,000	475,000	475,000	-	0.0%
Retiree Life Benefits/Annuities	2,014,898	1,870,000	1,870,000	2,027,000	157,000	8.4%
Retiree Health Benefits	44,048,400	44,048,400	44,048,400	44,048,400	-	0.0%
SubTotal	\$ 160,828,365	\$ 163,978,900	\$ 158,254,500	\$ 166,064,500	\$ 2,085,600	1.3%
Expenditure Recoveries						
Leases/Utilities	\$ (3,441,554)	\$ (2,751,800)	\$ (3,441,600)	\$ (3,441,600)	(689,800)	25.1%
Postage	-	(10,000)	-	-	10,000	-100.0%
Other	(430,041)	(1,196,000)	(437,600)	(437,700)	758,300	-63.4%
SubTotal	\$ (3,871,595)	\$ (3,957,800)	\$ (3,879,200)	\$ (3,879,300)	\$ 78,500	-2.0%
Total	\$156,956,770	\$160,021,100	\$154,375,300	\$162,185,200	\$2,164,100	1.4%

General Fund Insurance (Self-Insurance Fund) -- \$10,400,000

General Fund Insurance is managed by the Risk Management Unit in the Office of Finance. It insures fire, casualty, automobile, and public losses. The Self-Insurance Fund is composed of the following governmental entities: the County, the Community College, the Memorial Library System, and the Board of Education. Contribution levels are based on the results of an annual actuarial study.

Judgments and Losses -- \$200,000

This appropriation represents contingent small claims payouts by the County.

Postage -- \$2,700,000

Postage costs reflect projected expenditure levels for postage.

Equipment Leases -- \$22,952,700

The FY 2025 expenditures include the principal and interest costs of the 2013, 2014, 2015, 2016, 2017, 2018, 2019, 2020 and 2021 lease purchase payments. It also includes resources for voting machine rentals.

Other Leases -- \$39,234,200

The Office of Central Services is responsible for maintaining the County's lease agreements for various locations. Funding is included to support ten County leases. In addition to the cost of County leases, funding is also included for debt service payments due on lease revenue bonds issued to support expansions of the Hyattsville and Upper Marlboro Justice Centers. Additionally, this category includes funding to support debt service costs for various public finance transactions including the Regional Medical Center; this also includes funding for Alternative Financing Construction/P3 school projects (\$10 million in FY 2025).

Utilities -- \$21,000,000

Utility costs reflect projected expenditure levels for electricity, gas, oil, and propane used by the County.

Streetlights -- \$2,099,200

Projected energy costs for streetlights maintained by the County.

Traffic Signals -- \$192,800

Operational funding for traffic signals provided by the County for vehicular and pedestrian safety.

Miscellaneous Expenses -- \$10,510,200

This category includes resources for general and administrative services related to the implementation of the County's strategic plan and collection of emergency transportation fees. This budget also includes costs for payments to the State for the State Department of Assessments and Taxation (\$2.8 million in FY 2025); also includes funding for local business assistance program (\$1.0 million in FY 2025) and camera incentive program (\$250,000).

Youth Employment Program -- \$2,498,600

Reflects funding allotted for the Youth Employment Program managed by the Office of Human Resources Management.

Automated Programs -- \$7,500,000

The County incurs costs to run the speed camera program, including payment to the vendor, which are offset by the revenue generated. The amount listed also includes cost associated with the red-light camera and false alarm programs managed by the Revenue Authority.

Deferred Compensation in Lieu of State Retirement -- \$226,400

Several appointed employees have elected to participate in a Deferred Compensation Plan in lieu of the Maryland State Pension System. These costs are included in this category.

Unemployment Insurance -- \$475,000

This represents the anticipated unemployment insurance claims payable during the fiscal year.

Retiree Life and Health Insurance -- \$46,075,400

This represents both the Retiree Life Benefits/Annuities (\$2.0 million) and the Retiree Health Benefits (\$44.0 million) costs. The County portion of health and life insurance costs for retired employees are funded in this category. It includes \$1,950,000 for retiree life insurance, \$77,000 for retiree annuities, and \$44,048,400 for retiree health benefits, or Other Post Employment Benefits (OPEB).

Expenditure Recoveries (Project Charges) -- (\$3,879,300)

Expenditure Recoveries are from non-general funds for charges for utilities, maintenance and equipment usage payments, retiree health insurance recoveries and postage recoveries from various funds.

CONTINGENCIES

Contingencies	FY 2023	FY 2024	FY 2024	FY 2025	Change FY24-FY25	
	Actual	Budget	Estimate	Proposed	Amount (\$)	Percent (%)
Compensation	\$0	\$1,600,000	\$1,600,000	\$5,707,200	4,107,200	256.7%
Fringe Benefits	-	1,500,000	1,500,000	5,000,000	3,500,000	233.3%
Total Expenditures	\$0	\$3,100,000	\$3,100,000	\$10,707,200	\$7,607,200	245.4%

In FY 2025, contingency expenditures increase \$7,607,200 or 245.4% over the FY 2024 approved budget. Contingency funding supports potential countywide salary improvements for employees.

ECONOMIC DEVELOPMENT FUND

This fund will provide financial assistance in the form of loans, guarantees, and grants to benefit existing and potential industrial and commercial businesses in the County. The primary goal of the fund is to create and retain jobs, broaden the local tax base, promote economic development opportunities, and assist in the retention of existing businesses and the attraction of new businesses.

Economic Development Incentive Fund Expenditure Summary

Category	FY 2023	FY 2024	FY 2024	FY 2025	Change FY24-FY25	
	Actual	Budget	Estimate	Proposed	Amount (\$)	Percent (%)
Compensation	-	-	-	-	-	0.0%
Fringe Benefits	-	-	-	-	-	0.0%
Operating	1,164,180	9,000,000	7,580,000	9,000,000	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Total Expenditures	\$1,164,180	\$9,000,000	\$7,580,000	\$9,000,000	-	0.0%

Economic Development Incentive Fund Summary

Category	FY 2023	FY 2024	FY 2024	FY 2025	Change FY24-FY25		
	Actual	Budget	Estimate	Approved	Amount (\$)	Percent (%)	
BEGINNING FUND BALANCE		\$28,544,346	\$27,244,346	\$29,732,270	\$24,882,270	(\$2,362,076)	-8.7%
REVENUES							
Interest Income	\$ 1,795,517	\$ 350,000	\$ -	\$ 350,000	\$ -	0.0%	
Loan Repayments (Principal and Interest)	556,588	1,300,000	2,730,000	1,300,000	-	0.0%	
Appropriated Fund Balance	-	7,350,000	4,850,000	7,350,000	-	0.0%	
Total Revenues	\$ 2,352,105	\$ 9,000,000	\$ 7,580,000	\$ 9,000,000	\$ -	0.0%	
EXPENDITURES							
Small Business Loans and Grants	\$ 1,164,180	\$ 9,000,000	\$ 7,580,000	\$ 9,000,000	\$ -	0.0%	
Total Expenditures	\$ 1,164,180	\$ 9,000,000	\$ 7,580,000	\$ 9,000,000	\$ -	0.0%	
EXCESS OF REVENUES OVER EXPENDITURES	\$ 1,187,925	-	-	-	-	0.0%	
OTHER ADJUSTMENTS	\$ -	\$ (7,350,000)	\$ (4,850,000)	\$ (7,350,000)	\$ -	0.0%	
ENDING FUND BALANCE	\$29,732,270	\$ 19,894,346	\$24,882,270	\$17,532,270	\$ (2,362,076)	-11.9%	

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$644,148	\$—	\$1,621,410	\$—	\$—	
Fringe Benefits	166,514	—	308,475	—	—	
Operating	40,669,107	—	14,461,039	—	—	
Capital Outlay	13,799,564	—	10,511,613	—	—	
SubTotal	\$55,279,333	\$—	\$26,902,537	\$—	\$—	
Recoveries	—	—	—	—	—	
Total	\$55,279,333	\$—	\$26,902,537	\$—	\$—	

The FY 2025 proposed grant budget remains unchanged from FY 2024 approved budget. The FY 2024 estimate reflects funding received from the State and federal governments to address the COVID-19 pandemic. The primary sponsor for the majority of these program initiatives is the U.S. Treasury Department. The American Rescue Plan Act (ARPA) also known as the State and Local Fiscal Recovery Fund (SLFRF program) is the remaining COVID-19 program funded and underway as the remaining COVID-19 Recovery Response programs begin to phase out. The following grant programs have phased out: Maryland Department of Commerce COVID-19 Restaurant Assistance Program, Online Sales and Telework, Pulse Point Marketing and the Prince George's County Hotel Relief Fund. Please refer to Appendix A - Grant Programs for the detailed agency spending of the American Rescue Plan Act grant program funds. Additionally, please note that Non-Departmental also maintains two lines of appropriation authority - Public/Private Partnerships and Unanticipated Grants/Interim Appropriation - that agencies may request for unanticipated grant awards received after budget adoption. This line of appropriation authority allows agencies to begin program/project implementation upon award while official legislative approval is requested and adopted via resolution.

Grant Funds by Division

Grant Name	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Grants and Transfers						
American Rescue Plan Act (ARPA) - State and Local Fiscal Recovery Funds (SLFRF)	\$47,948,304	\$—	\$26,902,537	\$—	\$—	
Coronavirus Aid, Relief and Economic Securities Act (CARES) - Coronavirus Relief Fund (CRF)	7,331,029	—	—	—	—	
Total Grants and Transfers	\$55,279,333	\$—	\$26,902,537	\$—	\$—	
Subtotal	\$55,279,333	\$—	\$26,902,537	\$—	\$—	
Total Transfer from General Fund - (County Contribution/Cash Match)	55,279,333		26,902,537			—
Total	\$110,558,666	\$—	\$53,805,074	\$—	\$—	

Capital Improvement Program and Capital Budget

The Capital Improvement Program and Capital Budget includes the following sections:

- Introduction 693
- Plans and Policies that Affect the CIP 694
- CIP as a Guide to Public Action 696
- FY 2025 – 2030 Capital Improvement Program and Budget 697
- FY 2025 Capital Budget Revenues 699
- FY 2025 Capital Budget Expenditures 700
- Operating Impacts 703

INTRODUCTION

The Capital Improvement Program (CIP) is the County's six-year financial plan for constructing and renovating permanent facilities such as schools, libraries, fire stations and roads. Capital projects often take two to three years to complete. The CIP provides a detailed, year-by-year schedule of all planned expenditures and financing requirements for each construction project.

The capital budget refers to expenditures planned for the first year of the CIP and provides the appropriation authority to spend the funds. The funds contained in the capital budget customarily support only a particular phase of a project, such as design, land acquisition or construction.

Since capital facilities provide benefits over a long period of time, the County normally spreads out their costs, paying for them through general obligation (GO) bonds and other forms of long-term indebtedness. This ensures that capital costs are not borne solely by today's taxpayers, but that future beneficiaries of capital projects also pay for them.

PLANS AND POLICIES THAT AFFECT THE CIP

The General Plan and Master Plan

In 1998, the Prince George's County Council found that the 1982 General Plan was no longer adequate to guide future County growth and development.

As a result, the County Council adopted The Biennial Growth Policy Plan in November of 2000. Per the Approved General Plan by the Maryland-National Capital Park and Planning Commission in October 2002, the Biennial Growth Policy Plan's fundamental recommendation represented a comprehensive Smart Growth initiative that utilized a system of growth tiers, corridors and centers to guide future land use and development in Prince George's County.

Then, in May 2014, the Prince George's County Council adopted Plan Prince George's 2035, the Approved General Plan. Plan Prince George's 2035 includes comprehensive recommendations for guiding future development within Prince George's County. The plan designates eight Regional Transit Districts, which are the focus of the County's planned growth and mixed-used development, and which have the capacity to become major economic generators. Six Neighborhood Reinvestment Areas are designated for coordinated funding and resources needed to stabilize and revitalize these areas. Also identified in the plan are Rural and Agricultural Areas composed of low-density residential, agricultural uses and significant natural resources that are recommended for continued protection and investment to maintain critical infrastructure. The plan contains recommended goals, policies and strategies for the following elements: Land Use; Economic Prosperity; Transportation and Mobility; Natural Environment; Housing and Neighborhoods; Community Heritage, Culture, and Design; Healthy Communities; and Public Facilities. Plan implementation through prioritization of strategies, measuring short- and long-term success, public and municipal

engagement, intergovernmental coordination and public-private partnerships are also described.

Comprehensive 10-Year Water and Sewerage Plan

Per the Approved 2018 Water and Sewer Plan, this plan embodies County goals, objectives and legal requirements for providing water and sewer service in Prince George's County while working with the solid waste, housing and transportation plans in providing guidance for the implementation of the County's General and Area Master Plans.

Furthermore, the water and sewer plan also acts as a statement of policy by implementing the land use and development policies set by the County and as a working document which guides County planning. The Plan provides parameters that define how public and private water and sewer services are provided to the County.

Comprehensive 10-Year Solid Waste Management Plan

The County's Approved Comprehensive 10-Year Solid Waste Management Plan for FYs 2017-2026 was adopted by the County Council on May 12, 2017. The plan is designed to meet the County's present and future needs for solid waste management programs and facilities. It identifies sources of solid wastes, provides for acceptable disposal sites and facilities and explores recycling and resource recovery possibilities. The Plan was developed through close cooperation among County departments and agencies. The CIP includes several projects recommended for implementation by the Solid Waste Plan.

Public Land and Facilities Inventory

The inventory provides a computerized and mapped inventory of all land and facilities that are owned by, leased to, or donated to the Prince George's County Government, the Washington Suburban Sanitary Commission, the Prince George's Community College, the Prince George's County Board of Education and the Maryland-National Capital Park and Planning Commission.

Public Facility Development Program

This program synthesizes policy recommendations from County land use plans and agency studies and plans using a 15-year time horizon. It ensures project conformity to County plans and examines best build alternatives with special attention to site requirements.

CIP AS A GUIDE TO PUBLIC ACTION

The CIP provides information needed for short-range land use planning and development decisions and serves as a coordinating device for the planning of government agency facilities and services planning. It represents the County's commitment, and that of the semi-autonomous agencies, to provide public facilities in specific areas within the time period covered by the Program. Projects included in the first two years of the CIP are closely related to current development and can be expected to be carried out essentially as programmed. Projects shown in the later years of the CIP may be subject to modification either in scope or timing, based on the review of needs, the availability of funding or other circumstances which cannot be predicted with certainty so far in advance.

Use of CIP Information in Comprehensive Rezoning

The majority of rezoning actions are now carried out through comprehensive rezoning or the Sectional Map Amendment process. This involves the review of and amendment to the zoning of an entire area at one time. These reviews occur every 2 to 6 years and are intended to rezone sufficient land to meet development needs for the next 6 to 10 years. Programmed public improvements are an important determinant of which areas will be suitable for developments during the time period covered by the Sectional Map Amendments. Conversely, the review of land requirements may lead to recommendations for public improvements needed to serve a developing area.

Subdivision Approvals Based on Adequacy of Public Facilities

The Subdivision Ordinance specifies that "the Planning Board shall not approve a subdivision plan if it finds that adequate public facilities and services do not exist or are not programmed for the area within which the proposed subdivision is located." The purpose of this requirement is to ensure the health, safety and welfare of local residents and to prevent

excessive expenditure of public funds. This Ordinance is an important tool to prevent the premature subdivision of land and the resulting pressures to extend public facilities beyond the County's budget capabilities.

The CIP's Role in the Coordination of Public Improvements

The County's first CIP was published in 1967. Since that time, one of the objectives of County management has been to refine the CIP to make the programming of projects more precise in scope and timing. The intent is to provide reliable information about the availability of public improvements to both private sector and public sector decision-makers. Another objective is to improve coordination among the governmental bodies that provide and use public facilities. In developing areas, the availability of appropriate support facilities can be critical to the operation of a new project. Likewise, the capacity of existing roads, sewers and water supply lines is an important consideration in building or expanding public facilities in highly developed areas.

FY 2025 – 2030 CAPITAL IMPROVEMENT PROGRAM AND BUDGET

The FY 2025-2030 CIP consists of various projects totaling \$4.1 billion including projects for the Maryland-National Capital Park and Planning Commission (M-NCPPC). The tables below provide a summary of the CIP by fiscal year as well as by agency. The following sections provide an overview of the FY 2025 capital budget, including revenues and expenditures by functional area and highlights of key capital projects. For additional details, please consult the FY 2025- 2030 CIP book.

CIP Summary - All Agencies

Category/Description	Total Project Cost	Life to Date Actual	FY 2024 Estimate	Total 6 Years	Budget Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Beyond 6 Years
EXPENDITURE											
PLANS	\$497,679	\$194,826	\$66,484	\$142,443	\$55,959	\$30,250	\$21,532	\$13,836	\$12,796	\$8,070	\$93,926
LAND	207,226	105,144	31,584	42,627	7,805	6,247	7,707	7,382	7,306	6,180	27,871
CONSTR	9,747,346	2,305,868	2,049,352	3,782,046	622,444	889,138	803,240	547,265	505,475	414,484	1,610,080
EQUIP	143,388	32,159	11,067	49,222	29,592	3,056	3,056	3,639	4,784	5,095	50,940
OTHER	1,177,277	1,008,364	68,186	79,228	32,392	15,650	10,866	6,050	7,680	6,590	21,499
TOTAL	\$11,772,916	\$3,646,361	\$2,226,673	\$4,095,566	\$748,192	\$944,341	\$846,401	\$578,172	\$538,041	\$440,419	\$1,804,316
FUNDING											
GO BONDS	\$5,317,974	\$1,769,238	\$533,052	\$1,651,718	\$255,430	\$291,134	\$289,334	\$287,368	\$266,167	\$262,285	\$1,363,966
REVENUE	295,249	208,374	37,873	49,002	11,584	18,610	16,070	918	910	910	—
FEDERAL	183,757	18,284	18,827	142,286	43,814	24,255	29,525	25,532	14,160	5,000	4,360
STATE	1,873,517	545,730	375,071	682,846	150,327	106,786	149,684	85,351	125,946	64,752	269,870
SW BONDS	825,817	369,435	94,017	357,684	78,847	95,551	90,853	39,850	21,363	31,220	4,681
DEV	297,627	65,874	48,176	25,577	3,697	4,130	4,130	4,130	4,360	5,130	158,000
MNCPPC	565,774	276,547	81,860	207,367	91,364	39,003	35,000	16,000	11,000	15,000	—
OTHER	2,413,201	1,096,301	463,282	853,618	147,243	279,698	199,372	80,501	96,270	50,534	—
TOTAL	\$11,772,916	\$4,349,783	\$1,652,158	\$3,970,098	\$782,306	\$859,167	\$813,968	\$539,650	\$540,176	\$434,831	\$1,800,877
OPERATING IMPACT											
PERSONNEL	\$—			\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—			—	—	—	—	—	—	—	—
DEBT	—			—	—	—	—	—	—	—	—
OTHER	—			—	—	—	—	—	—	—	—
TOTAL	\$—			\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—

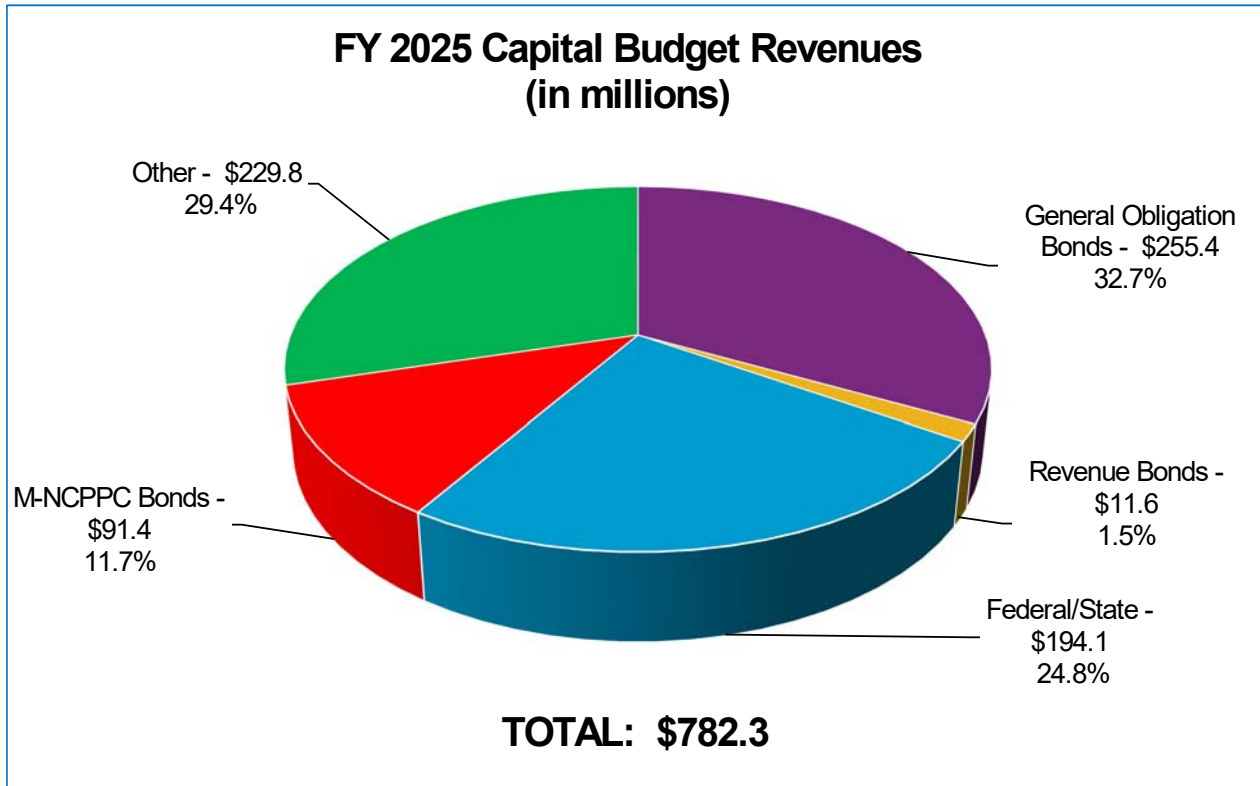
SUMMARY OF THE FY 2025 - 2030 PROPOSED CAPITAL IMPROVEMENT PROGRAM EXPENDITURES

(Dollars in Thousands)

AGENCY/PROGRAM	FY 2025 APPROVED CAPITAL BUDGET	FY 2025 - FY 2030 APPROVED CAPITAL PROGRAM
Board of Education	\$ 172,692	\$ 1,315,268
Parks Department / M-NCPPC	308,708	934,730
Public Works and Transportation	50,689	588,813
Stormwater Management	62,591	388,141
Community College	36,242	184,750
Revenue Authority	-	188,500
Central Services	45,041	256,626
Department of the Environment	16,484	61,038
Memorial Library	3,195	38,023
Fire/EMS	8,465	62,665
Redevelopment Authority	7,654	19,584
Courts	3,418	16,430
Health Department	24,721	32,706
Federal Programs	5,292	5,292
Office of Information Technology	3,000	3,000
Soil Conservation District	-	-
Total	\$ 748,192	\$ 4,095,566

NOTE: Starting in FY 2024, the CIP programs for the Police Department and the Department of Corrections have been merged into the Office of Central Services CIP program.

FY 2025 CAPITAL BUDGET REVENUES



The FY 2025 capital budget totals \$748.2 million and it is supported by new revenues of \$782.3 million.

GENERAL OBLIGATION BONDS

General obligation bonds are the primary source of the funding plan for the budget. In FY 2025, GO bonds total \$255.4 million, or 32.7%, of the total funding for the capital budget.

FEDERAL AND STATE AID

Federal and State aid provides \$194.1 million, or 24.8% of funding for the capital budget.

M-NCPPC BONDS

M-NCPPC bonds support 11.7% of total funding at \$91.4 million.

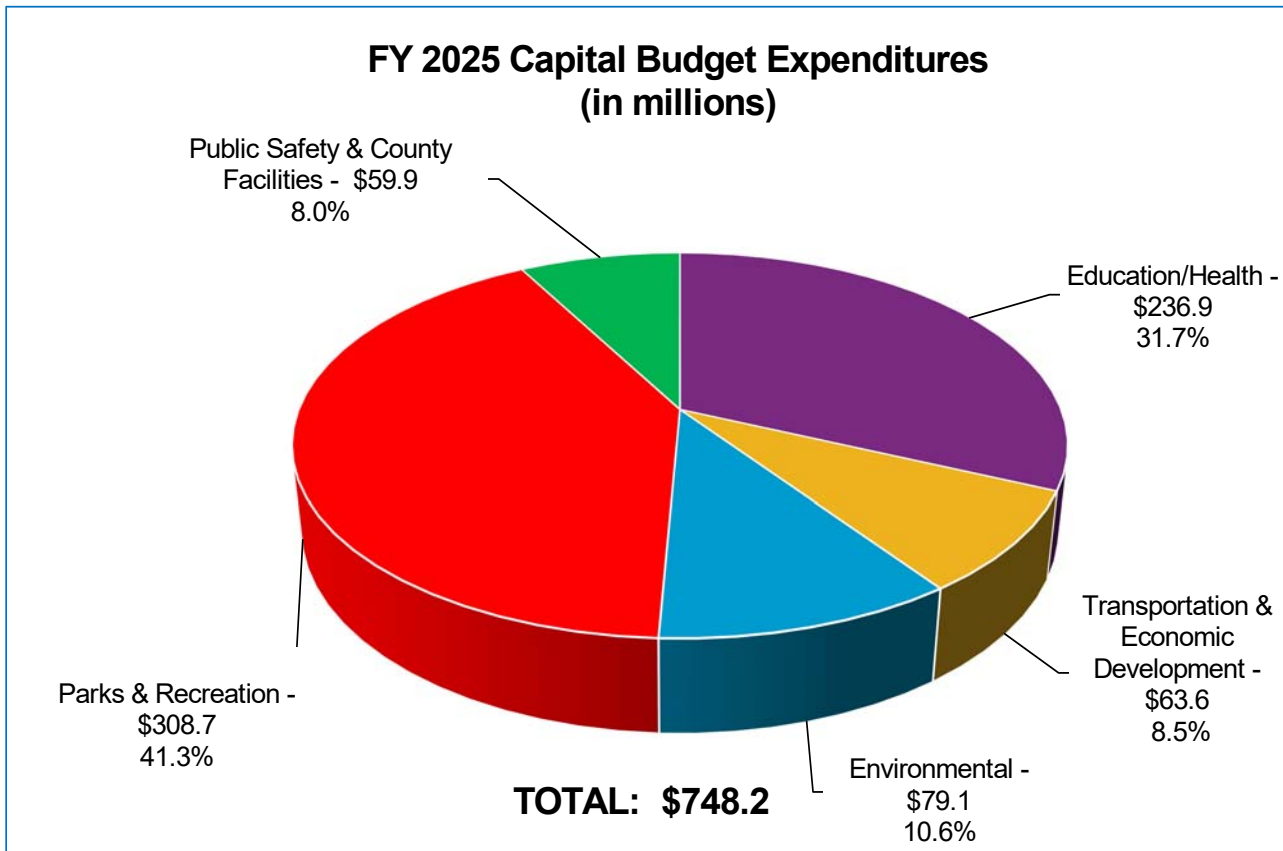
REVENUE BONDS

Revenue bonds provide \$11.6 million, or 1.5%, of the funding for capital projects.

OTHER FUNDS

The remaining \$229.8 million or 29.4% consists of stormwater bonds, miscellaneous revenues and developer contributions. The specific funding sources for all expenditures are identified on each individual capital project page in the CIP budget.

FY 2025 CAPITAL BUDGET EXPENDITURES



Education and Health

The education and health portion of the FY 2025 Capital Budget is \$236.9 million or 31.7% of the total budget. This category includes expenditures for the Board of Education, Prince George’s Community College, Prince George’s Memorial Library and the Health Department.

Key Projects

BOARD OF EDUCATION

- The FY 2025 Capital Budget contains County funding in support of systemic repairs to schools in need of roofs, boilers, windows, piping, HVAC and elevators.
- Significant investments will continue for the design and construction of the New Northern Adelphi Area High School, High Point High School and the Suitland Annex Replacement.

LIBRARY

- Improvements to ensure compliance with the Americans with Disabilities Act continue to be a top priority.
- Renovating branch libraries will continue in FY 2025. This includes HVAC systems repair and replacement, information technology infrastructure upgrades, public restroom upgrades, painting and CCTV cameras.

COMMUNITY COLLEGE

- Construction for the Renovate Marlboro Hall project will continue in FY 2025 with an anticipated completion date in summer 2025.
- Improvements will continue in FY 2025 under the College Improvements project. This will include the installation of two new scoreboards and the replacement of the roof at the Novak Field House.

Transportation and Economic Development

The transportation and economic development component is budgeted at \$63.6 million, or 8.5%, of the total FY 2025 capital budget. Agencies within this category include the Department of Public Works and Transportation, Revenue Authority of Prince George's County and the Redevelopment Authority of Prince George's County. Transportation funding comes primarily from general obligation bonds. Additional revenues come from developer contributions and from the federal government, primarily in support of the bridge construction program.

Key Projects

- Pavement rehabilitation and concrete rehabilitation work will continue in FY 2025 under the Curb & Road Rehabilitation 2 project.
- The Transportation Enhancements 2 project includes funding for critical capital needs that may arise such as traffic calming devices, thermoplastic pavement markings, installation and repair of guardrails and other safety related road improvements.
- FY 2025 funding will support the replacement and rehabilitation of several bridges, including Livingston Road and Governor Bridge Road.
- DPWT will continue the design of the Green Street Improvements project utilizing the "complete street concept" to include environmental and bio-retention facilities, pedestrian and bicyclist safety improvements, landscaping enhancements and street lights.
- The Blue Line Corridor project will provide State funding to support infrastructure projects along the Blue Line Corridor, including improvements around the Largo, Garrett Morgan Boulevard, Addison Road/Seat Pleasant and Capitol Heights metro stations.
- New and upgraded traffic signal installations will be supported at various locations under the Street Lights Signals 2 project.
- The FY 2025 budget provides funding for two economic development projects- Carillon Parking and FBI Headquarters Infrastructure Improvements.

Parks and Recreation Facilities

A portion of the capital budget spending is for park and recreation facilities, accounting for \$308.7 million, or 41.3%, of the total expenditures. This part of the capital program is administered by the M-NCPPC. Funding comes from a combination of sources that include the sale of bonds by the Commission, State aid under Program Open Space, "Pay-As-You-Go" (PAYGO) funding and contributions from grants. The budget supports the acquisition of park land and the development of park facilities, including the purchase of playground equipment and the construction of new community centers.

Key Projects

PARK ACQUISITION

The total cost for park acquisition is \$5.0 million for FY 2025 and covers two acquisition categories that will be funded by Parkland and the Historic Agricultural Resources Preservation (HARP) program.

PARK DEVELOPMENT

The total cost for approved park development is \$59.0 million for FY 2025. This category includes specific park development projects, trail development, public safety improvements and other facility development.

INFRASTRUCTURE MAINTENANCE

The total cost for approved infrastructure maintenance is \$67.2million for FY 2025. This category includes aquatic facilities, historic properties, community centers, park buildings and stormwater infrastructure.

Environment

The capital budget for the Environment category totals \$79.1 million, or 10.6% of the FY 2025 budget. The two major areas that are addressed under this component are solid waste management and stormwater management. Solid waste management capital projects are funded primarily by revenue bonds. The debt service costs for these bonds are supported by tipping fee charges to trash haulers and other revenues collected by the Solid Waste Management Enterprise Fund.

Key Projects

- The FY 2025 program continues operational and facility improvements and repairs for Brown Station Road Landfill as well as post-closure requirements for Sandy Hill Landfill. For the Brown Station Road Landfill, the FY 2025 Program includes design funding to fill in Area C, extending the County's landfill capacity to the year 2045 or beyond, scalehouse upgrades and to continue design for upgrades to the existing leachate pretreatment facility as required by the regulatory arm of WSSC.
- The Materials Recycling Facility FY 2025 program includes funding for conveyor upgrades, security fencing and other facility upgrades.
- FY 2025 funds support stormwater pond reconstruction and the purchase of essential equipment to support the food scrap composting program for the Organics Composting Facility.

Public Safety and County Facilities

Constructing public safety and other County facilities comprise the remainder of the FY 2025 capital budget. These two functions account for \$59.9 million, or 8%, of the FY 2025 capital budget. The public safety category includes facilities for the Police, Fire/EMS and Corrections departments. Projects under the County facilities portion of the capital budget consist primarily of renovations to current facilities. The funding for these projects are from the sale of general obligation bonds.

In FY 2024, the Office of Central Services began to manage CIP projects previously managed internally by the Police Department and the Department of Corrections. Beginning in FY 2025, the Office of Central Services will begin to manage some CIP projects previously managed internally by the Fire/EMS Department. These changes represent an effort to centralize CIP project management.

Key Projects

FIRE/EMS

- Renovation of the Hyattsville Fire/EMS station is expected to be completed in FY 2025.
- Improvements and rehabilitation of various fire stations will continue in FY 2025.

COURTS

- Renovations and security improvements to the Courthouse will continue in FY 2025.

CENTRAL SERVICES

- Planning and design will continue for the Shepherd's Cove Women's Shelter.
- The County Administration Building project in Upper Marlboro will continue construction in FY 2025.
- Improvements and rehabilitation of various County-owned buildings will continue in FY 2025.
- Construction will continue for the Special Operations Division Facility (formerly Barlowe Road Renovations) including community space.
- Construction of the Forensic Lab Renovations is expected to be completed in FY 2025.
- Improvement and rehabilitation of various Police Stations will continue in FY 2025.
- FY 2025 funding supports the Detention Center Housing Renovations Phase II for the renovations on housing units 5 and 6.
- District VI Police Station funding will support the renovation of the roof and other critical structural needs and temporary swing space as needed.

OPERATING IMPACTS

Most capital improvement projects generate future operating budget costs in one or more of three ways: debt service; current revenues that fund projects not eligible for debt financing; PAYGO which offsets the need to issue debt; and changes to the operating budget to support new or renovated facilities.

Key Operating Impacts

Debt Service

- The capital budget's primary impact on the operating budget is the debt service cost. These costs are paid from local revenue in the general fund operating budget and reflect costs associated with issuing long-term bonds to finance the CIP. Debt service is funded in the FY 2025 operating budget and includes interest and principal payments for debt issued for capital projects. A detailed description and explanation of these costs are included in the Non-Departmental section of the operating budget under Debt Service. The FY 2025 General Fund budget includes \$184.3 million for debt service costs and represents 4% of total general fund spending.
- To ensure that capital spending levels do not adversely impact the operating budget and the County's ability to maintain current services in future fiscal years, debt levels are carefully monitored. The two principal debt ratios used by the County as debt policy guidelines are:
 - The ratio of General Fund debt service to County source revenue is not to exceed 8.0%. The level of this ratio is 7.2% as of June 30, 2023, which is within this limit based on the County's audited financial statements. This is projected to decrease to 6.7% percent by June 30, 2024.
 - County policy limits net direct debt to no more than 3.0% of the full market assessed value of property. The County's statutory debt limit under the Annotated Code of Maryland is 6.0% of its assessable base. The County remains within this limit at 1.5% of the net direct debt to assessed value for FY 2023.

Current Revenue and PAYGO

- Certain CIP projects are funded directly with County current revenues to avoid costs of borrowing. These amounts are included in the operating budget as specific transfers to individual projects within the capital budget. PAYGO funding, is an additional amount included in the operating budget as a direct bond offset to reduce the amount of borrowing required for project financing. PAYGO funding can include current year revenues or transfers from the County's undesignated fund balance reserves. The FY 2025 PAYGO information is displayed in Non-Departmental – Grant and Transfers section of the budget and totals approximately \$9.5 million.

Operating Budget Impacts

- Capital projects that represent new initiatives or that add additional space to existing facilities impact the operating budget. The most significant effect occurs when additional personnel must be hired to staff the newly constructed facility. Other impacts can include custodial, utility, maintenance and debt service costs. For renovations of existing facilities or infrastructure, the impact on the operating budget is minimal. In the case of resurfacing, road maintenance costs should decrease resulting in operating budget savings.
- Individual environmental projects in the stormwater category do not add significantly to agency operating costs. When taken in aggregate, however, the addition of thousands of feet of new storm drain and numerous holding and detention ponds does have operational impacts. The grounds around flood control systems, drainage channels, retention basins and storm drain easements must be maintained in connection with the new construction. Catch basins and main lines must be cleaned and kept clear of

debris, as well. The operating costs will be supported by the Stormwater Management Enterprise Fund.

- A detailed analysis of the operating budget impacts is currently under construction in the FY 2025-FY2030 CIP book due to changes in the County's budget and publication systems. When developed, this information will aid in the review and decisions on the timing of public facilities and to show what a new building or road will cost in addition to its construction costs and any required debt service payments. Each project page will display operating budget impacts of each individual project where applicable. This information is anticipated to be displayed and completed in the FY 2026 – FY 2031 CIP budget book.

Appendix A

Appendix A provides detail on the following programs and entities:

- Grant Programs Fiscal Year 707
- Arts and Humanities Council 731
- Economic Development Corporation 739
- Employ Prince George's 745
- Experience Prince George's 751
- Financial Services Corporation 755
- Redevelopment Authority 761
- Revenue Authority 769
- The Washington Suburban Transit Commission 777

Grant Programs Fiscal Year

Introduction

This section of the budget document summarizes the County's proposed appropriation authority for grant programs for FY 2025. 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 2025, the anticipated grant awards total \$260.6 million, and are largely attributable to funding requests to federal and State grantors.

Human service agencies continue to administer the majority of the grants awarded to the County. County cash resources supplementing outside grant sources total \$7.7 million. These funds are included in the administering agency's General Fund appropriation and are required as a condition of award acceptance. The FY 2025 total program spending level of \$268.4 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 2025. Moreover, a detailed listing is included of the various fund sources and total projected grant spending for each program.

CONSOLIDATED GRANT EXPENDITURES

PROGRAM NAME	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 ESTIMATED	FY 2025 PROPOSED	\$ CHANGE FY24-FY25	% CHANGE FY24-FY25
GENERAL GOVERNMENT						
OFFICE OF HUMAN RIGHTS TOTAL	\$ 1,158	\$ 60,000	\$ 75,000	\$ 54,000	\$ (6,000)	-10.0%
OFFICE OF HUMAN RESOURCES MANAGEMENT TOTAL	\$ -	\$ -	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	100.0%
COURTS						
CIRCUIT COURT TOTAL	\$ 4,194,053	\$ 7,395,300	\$ 7,213,200	\$ 5,424,200	\$ (1,971,100)	-26.7%
PUBLIC SAFETY						
OFFICE OF THE STATE'S ATTORNEY TOTAL	\$ 2,046,418	\$ 2,527,600	\$ 2,211,800	\$ 2,618,600	\$ 91,000	3.6%
POLICE DEPARTMENT TOTAL	\$ 6,747,172	\$ 10,122,000	\$ 10,171,100	\$ 9,152,000	\$ (970,000)	-9.6%
FIRE/EMS DEPARTMENT TOTAL	\$ 4,598,029	\$ 9,758,200	\$ 5,347,300	\$ 10,525,600	\$ 767,400	7.9%
OFFICE OF THE SHERIFF TOTAL	\$ 2,524,483	\$ 4,019,800	\$ 2,776,500	\$ 3,522,500	\$ (497,300)	-12.4%
DEPARTMENT OF CORRECTIONS TOTAL	\$ 385,525	\$ 200,000	\$ 227,200	\$ 227,200	\$ 27,200	13.6%
OFFICE OF HOMELAND SECURITY TOTAL	\$ 1,900,657	\$ 1,938,700	\$ 2,529,800	\$ 2,305,700	\$ 367,000	18.9%
ENVIRONMENT						
DEPARTMENT OF THE ENVIRONMENT TOTAL	\$ 4,870,974	\$ 10,594,700	\$ 10,594,700	\$ 11,902,400	\$ 1,307,700	12.3%
HUMAN SERVICES						
DEPARTMENT OF FAMILY SERVICES TOTAL	\$ 10,441,324	\$ 13,091,000	\$ 12,273,700	\$ 12,407,900	\$ (683,100)	-5.2%
HEALTH DEPARTMENT TOTAL	\$ 44,054,632	\$ 53,404,500	\$ 53,994,200	\$ 55,170,600	\$ 1,766,100	3.3%
DEPARTMENT OF SOCIAL SERVICES TOTAL	\$ 17,264,740	\$ 24,055,300	\$ 18,791,100	\$ 19,346,300	\$ (4,709,000)	-19.6%
INFRASTRUCTURE AND DEVELOPMENT						
DEPARTMENT OF PUBLIC WORKS & TRANSPORTATION TOTAL	\$ 12,152,566	\$ 32,325,000	\$ 1,509,500	\$ 16,964,600	\$ (15,360,400)	-47.5%
DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT TOTAL ⁽¹⁾	\$ 142,121,403	\$ 108,491,500	\$ 135,437,000	\$ 108,739,200	\$ 247,700	0.2%
NON-DEPARTMENTAL TOTAL	\$ 55,279,334	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000	\$ -	0.0%
TOTAL GRANTS	\$ 308,582,468	\$ 286,983,600	\$ 274,152,100	\$ 268,360,800	\$ (18,622,800)	-6.5%

(1) Department of Housing and Development totals include anticipated grant revenues to be administered by the Housing Authority.

(2) Total Grants reflect sum of County Cash and Total External federal, State and Other Sources.

FISCAL YEAR 2025 PROPOSED GRANT FUNDED PROGRAMS

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
GENERAL GOVERNMENT							
OFFICE OF HUMAN RIGHTS							
EEOC Worksharing Agreement	10/01/24-09/30/25	\$ 54,000	\$ -	\$ -	\$ 54,000	\$ -	\$ 54,000
OFFICE OF HUMAN RIGHTS FY 2025 Total		\$ 54,000	\$ -	\$ -	\$ 54,000	\$ -	\$ 54,000
OFFICE OF HUMAN RESOURCES MANAGEMENT							
Youth@Work & Summer Youth Enrichment Program & Year Round Enrichment Program	07/01/24-06/30/25	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
OFFICE OF HUMAN RESOURCES MANAGEMENT FY 2025 Total		\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
COURTS							
CIRCUIT COURT							
Cooperative Reimbursement Agreement	10/01/24-9/30/25	\$ -	\$ 612,900	\$ -	\$ 612,900	\$ 392,000	\$ 1,004,900
Economic Justice Initiative	10/01/24-9/30/25	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 4,600	\$ 24,600
Engaging Men and Boys as Allies	10/01/24-9/30/25	\$ 153,300	\$ -	\$ -	\$ 153,300	\$ -	\$ 153,300
Enhancing Survivors Access to Justice and Supportive Services	10/01/24-9/30/25	\$ 92,000	\$ -	\$ -	\$ 92,000	\$ -	\$ 92,000
Family Division Legislative Initiative Grant	07/01/24-06/30/25	\$ -	\$ 2,391,400	\$ -	\$ 2,391,400	\$ -	\$ 2,391,400
Family Justice Center's "Changing Lives, Restoring Hope" (VOCA)	10/01/24-9/30/25	\$ -	\$ 611,500	\$ -	\$ 611,500	\$ -	\$ 611,500
MACRO	07/01/24-06/30/25	\$ -	\$ 81,200	\$ -	\$ 81,200	\$ -	\$ 81,200
MOU Security Goods and Services	07/01/24-06/30/25	\$ -	\$ 500,700	\$ -	\$ 500,700	\$ -	\$ 500,700
Office of Problem Solving Courts (OPSC)	07/01/24-06/30/25	\$ -	\$ 564,600	\$ -	\$ 564,600	\$ -	\$ 564,600
CIRCUIT COURT FY 2025 Total		\$ 245,300	\$ 4,782,300	\$ -	\$ 5,027,600	\$ 396,600	\$ 5,424,200

FISCAL YEAR 2025 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
PUBLIC SAFETY							
OFFICE OF THE STATE'S ATTORNEY							
Gun Violence Reduction Program (GVRG II)	10/01/24-9/30/25	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
Office of Problem Solving Courts	07/01/24-06/30/25	\$ -	\$ 57,700	\$ -	\$ 57,700	\$ -	\$ 57,700
Paralegal Support- Gun Violence Reduction Grant (GVRG)	07/01/24-06/30/25	\$ -	\$ 36,000	\$ -	\$ 36,000	\$ -	\$ 36,000
Prince George's Strategic Investigation (PGSI) Unit	07/01/24-06/30/25	\$ -	\$ 1,145,600	\$ -	\$ 1,145,600	\$ -	\$ 1,145,600
Special United States Attorney (SAUSA)	07/01/24-06/30/25	\$ -	\$ 108,000	\$ -	\$ 108,000	\$ -	\$ 108,000
Stop the Violence Against Women (VAWA)	10/01/24-9/30/25	\$ -	\$ 83,300	\$ -	\$ 83,300	\$ 76,200	\$ 159,500
Vehicle Theft Prevention Council (VTPC) Program	07/01/24-06/30/25	\$ -	\$ 189,000	\$ -	\$ 189,000	\$ -	\$ 189,000
Victim Advocacy	10/01/24-9/30/25		\$ 822,800		\$ 822,800	\$ -	\$ 822,800
OFFICE OF THE STATE'S ATTORNEY FY 2025 Total		\$ -	\$ 2,542,400	\$ -	\$ 2,542,400	\$ 76,200	\$ 2,618,600
POLICE DEPARTMENT							
Byrne Memorial Justice Assistance Grant	10/01/24-9/30/25	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000
Commercial Motor Vehicle Enforcement	07/01/24-06/30/25	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000
Community Grant Program Fund	07/01/24-06/30/25	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000
MD Coordinated Localized Intelligence Network (MCIN)	07/01/24-06/30/25	\$ -	\$ 697,200	\$ -	\$ 697,200	\$ -	\$ 697,200
Coverdell Forensic Science Improvement Grant	10/01/24-9/30/25	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
Crime Prevention (Community Policing)	07/01/24-06/30/25	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
Internet Crimes Against Children (ICAC)	07/01/24-06/30/25	\$ -	\$ 197,700	\$ -	\$ 197,700	\$ -	\$ 197,700

FISCAL YEAR 2025 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Law Enforcement Mental Health & Wellness Act Program	10/01/24-9/30/25	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
Maryland Highway Safety Office Pedestrian Safety	07/01/24-06/30/25	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000
NIJ Forensic Casework DNA Backlog Reduction	10/01/24-9/30/25	\$ 820,400	\$ -	\$ -	\$ 820,400	\$ -	\$ 820,400
Police Retention and Recruitment	07/01/24-06/30/25	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000
Port Security Grant Program	10/01/24-9/30/25	\$ 90,000	\$ -	\$ -	\$ 90,000	\$ 30,000	\$ 120,000
School Resource Officer	07/01/24-06/30/25	\$ -	\$ 1,414,300	\$ -	\$ 1,414,300	\$ -	\$ 1,414,300
Sexual Assault Kits (SAKT)	07/01/24-06/30/25	\$ -	\$ 200,100	\$ -	\$ 200,100	\$ -	\$ 200,100
SOCEM Initiative	07/01/24-06/30/25	\$ -	\$ 101,600	\$ -	\$ 101,600	\$ -	\$ 101,600
Traffic Safety Program	10/01/24-9/30/25	\$ -	\$ 185,000	\$ -	\$ 185,000	\$ -	\$ 185,000
UASI - Special Events Response	10/01/24-9/30/25	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
Urban Areas Security Initiative-Tactical Equipment	10/01/24-9/30/25	\$ 506,000	\$ -	\$ -	\$ 506,000	\$ -	\$ 506,000
Vehicle Theft Prevention (VTPC)	07/01/24-06/30/25	\$ -	\$ 547,100	\$ -	\$ 547,100	\$ -	\$ 547,100
Vehicle Theft Prevention (VTPC) - Carjacking	07/01/24-06/30/25	\$ -	\$ 450,000	\$ -	\$ 450,000	\$ -	\$ 450,000
Violent Crime Grant	07/01/24-06/30/25	\$ -	\$ 2,292,500	\$ -	\$ 2,292,500	\$ -	\$ 2,292,500
Violent Gang and Gun Violence (PSN)	07/01/24-06/30/25	\$ -	\$ 495,600	\$ -	\$ 495,600	\$ -	\$ 495,600
Warrant Apprehension and Absconding Grant (WAAG)	07/01/24-06/30/25	\$ -	\$ 149,500	\$ -	\$ 149,500	\$ -	\$ 149,500
POLICE DEPARTMENT FY 2025 Total		\$ 1,726,400	\$ 7,395,600	\$ -	\$ 9,122,000	\$ 30,000	\$ 9,152,000

FISCAL YEAR 2025 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
FIRE/EMS DEPARTMENT							
Assistance to Firefighters Grant (AFG) Program	05/01/23-05/01/25	\$ 600,000	\$ -	\$ -	\$ 600,000	\$ 60,000	\$ 660,000
Biowatch Program	06/01/24-05/31/25	\$ 2,707,200	\$ -	\$ -	\$ 2,707,200	\$ -	\$ 2,707,200
Carbon Monoxide Grant Program	07/01/24-06/30/25	\$ -	\$ -	\$ 37,500	\$ 37,500	\$ 12,500	\$ 50,000
FEMA-Fire Prevention Safety Grant	07/01/24-06/30/25	\$ 247,200	\$ -	\$ -	\$ 247,200	\$ -	\$ 247,200
Firefighter Innovative Cancer Screening	07/01/24-06/30/25	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000
Firefighter Subs Public Safety Foundation	07/01/24-06/30/25	\$ -	\$ -	\$ 1,300	\$ 1,300	\$ -	\$ 1,300
Kaiser Permanent Enhancement Grant	07/01/24-06/30/25	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 75,000
National Volunteer Workforce Solutions (VWS) Summer Camp	07/01/24-06/30/25	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
MDERS-UASI-Program-Emergency Medical Services Command Competency Lab Enhancement Program	07/01/24-06/30/25	\$ 104,600	\$ -	\$ -	\$ 104,600	\$ -	\$ 104,600
MDERS-UASI-Program-Tactical Emergency Care Kits	07/01/24-06/30/25	\$ 262,300	\$ -	\$ -	\$ 262,300	\$ -	\$ 262,300
MDERS-UASI-Program-Violent Incident Training Lab	07/01/24-06/30/25	\$ 157,600	\$ -	\$ -	\$ 157,600	\$ -	\$ 157,600
MDERS-UASI-Program-Ballistic Protection	07/01/24-06/30/25	\$ 221,600	\$ -	\$ -	\$ 221,600	\$ -	\$ 221,600
MDERS-UASI-Program-Fire/EMS Box Truck	07/01/24-06/30/25	\$ 128,000	\$ -	\$ -	\$ 128,000	\$ -	\$ 128,000
MIEMSS Matching Equipment Grant	07/01/24-06/30/25	\$ -	\$ 24,100	\$ -	\$ 24,100	\$ 24,100	\$ 48,200
MIEMSS Training Reimbursement/ALS	07/01/24-06/30/25	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000
PulsePoint Marketing Grant	07/01/24-06/30/25	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
Senator William H. Amoss Fire, Rescue and Ambulance (State 508 Fund)	07/01/24-06/30/25	\$ -	\$ 1,725,000	\$ -	\$ 1,725,000	\$ -	\$ 1,725,000

FISCAL YEAR 2025 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Staffing for Adequate Fire and Emergency Response	10/01/24-9/30/25	\$ 3,600,000	\$ -	\$ -	\$ 3,600,000	\$ 337,200	\$ 3,937,200
UASI Initiatives	10/01/24-9/30/25	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ 34,400	\$ 134,400
FIRE/EMS DEPARTMENT FY 2025 Total		\$ 8,133,500	\$ 1,809,100	\$ 114,800	\$ 10,057,400	\$ 468,200	\$ 10,525,600
OFFICE OF THE SHERIFF							
Child Support Enforcement - Cooperative Reimbursement Agreement (CRA)	10/01/24-9/30/25	\$ -	\$ 2,295,800	\$ -	\$ 2,295,800	\$ 1,182,700	\$ 3,478,500
Juvenile Transportation Services	07/01/24-06/30/25	\$ -	\$ 44,000	\$ -	\$ 44,000	\$ -	\$ 44,000
OFFICE OF THE SHERIFF FY 2025 Total		\$ -	\$ 2,339,800	\$ -	\$ 2,339,800	\$ 1,182,700	\$ 3,522,500
DEPARTMENT OF CORRECTIONS							
Edward Byrne Memorial Justice Assistance Grant-Local Solicitation	10/01/24-9/30/25	\$ 227,200	\$ -	\$ -	\$ 227,200	\$ -	\$ 227,200
DEPARTMENT OF CORRECTIONS FY 2025 Total		\$ 227,200	\$ -	\$ -	\$ 227,200	\$ -	\$ 227,200
OFFICE OF HOMELAND SECURITY							
Emergency Management Performance Grant (EMPG)	07/01/24-06/30/25	\$ -	\$ 314,400	\$ -	\$ 314,400	\$ -	\$ 314,400
State Homeland Security Grant (MEMA)	07/01/24-06/30/25	\$ -	\$ 548,200	\$ -	\$ 548,200	\$ -	\$ 548,200
UASI Building Resilience Infrastructure & Communities	07/01/24-06/30/25	\$ 278,000	\$ -	\$ -	\$ 278,000	\$ -	\$ 278,000
UASI-Regional Emergency Preparedness	07/01/24-06/30/25	\$ 765,100	\$ -	\$ -	\$ 765,100	\$ -	\$ 765,100
UASI-Response and Recovery Planning	07/01/24-06/30/25	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
UASI-Response and Recovery Training	07/01/24-06/30/25	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
UASI-Volunteer and Citizen Corp	07/01/24-06/30/25	200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
OFFICE OF HOMELAND SECURITY FY 2025 Total		\$ 1,443,100	\$ 862,600	\$ -	\$ 2,305,700	\$ -	\$ 2,305,700

FISCAL YEAR 2025 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
ENVIRONMENT							
DEPARTMENT OF THE ENVIRONMENT							
Best Friends Community Cat Program (Community Cat Program)	07/01/24-06/30/25	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000
Best Friends Rachel Ray Life Saving Grant	07/01/24-06/30/25	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000
CBT - Green Streets, Green Jobs, Green Towns Grant Program	07/01/24-06/30/25	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000
CBT - Urban Trees Award Program	07/01/24-06/30/25	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 562,500	\$ 2,062,500
Energy Efficiency and Conservation Block Grant Program	07/01/24-06/30/25	\$ -	\$ 900,000	\$ -	\$ 900,000	\$ -	\$ 900,000
EPA-Consumer Recycling Educational and Outreach Grant Program	07/01/24-06/30/25	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
Energy Efficiency and Conservation Block Grant Program (EECBG), BRIC - resiliency hub), Climate Pollution Reduction, Environmental and Climate Justice Block Grants, Communities Local Energy Action Program (Communities LEAP)	07/01/24-06/30/25	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ 50,000	\$ 2,050,000
FEMA FMA / MDE Comprehensive Flood Management Grant Program	07/01/24-06/30/25	\$ 305,000	\$ -	\$ -	\$ 305,000	\$ -	\$ 305,000
FEMA Regional Catastrophic Preparedness Grant Program (RCPGP)	07/01/24-06/30/25	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
Spay-A-Day Campaign-Keep the Litter Away	07/01/24-06/30/25	\$ -	\$ 36,000	\$ -	\$ 36,000	\$ -	\$ 36,000
USDA Composting and Food Reduction (CFWR) Grant Program	07/01/24-06/30/25	\$ -	\$ 348,900	\$ -	\$ 348,900	\$ -	\$ 348,900
USDA Smart Commodities	07/01/24-06/30/25	\$ -	\$ 3,250,000	\$ -	\$ 3,250,000	\$ 300,000	\$ 3,550,000
DEPARTMENT OF THE ENVIRONMENT FY 2025 Total		\$ 4,805,000	\$ 6,184,900	\$ -	\$ 10,989,900	\$ 912,500	\$ 11,902,400

HUMAN SERVICES

FISCAL YEAR 2025 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
DEPARTMENT OF FAMILY SERVICES							
<i>Aging Services Division</i>							
Community Options Waiver Billing	07/01/24-06/30/25	\$ -	\$ -	\$ 1,406,000	\$ 1,406,000	\$ -	\$ 1,406,000
Dementia Capable	09/01/24-08/31/25	\$ 262,300	\$ -	\$ -	\$ 262,300	\$ -	\$ 262,300
Federal Financial Participant (Maryland Access Point (MAP)) Billing	07/01/24-06/30/25	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 300,000
Foster Grandparents Program	07/01/24-06/30/25	\$ 272,000	\$ -	\$ -	\$ 272,000	\$ 78,400	\$ 350,400
Level One Screening	07/01/24-06/30/25	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000
Medicare Improvement for Patients and Providers Act (MIPPA)	09/01/24-08/31/25	\$ 14,500	\$ -	\$ -	\$ 14,500	\$ -	\$ 14,500
Money Follows the Person (MFP)	07/01/24-06/30/25	\$ -	\$ 51,500	\$ -	\$ 51,500	\$ 8,300	\$ 59,800
Nutrition Services Incentive Program (NSIP)	10/01/24-09/30/25	\$ 167,400	\$ -	\$ -	\$ 167,400	\$ -	\$ 167,400
Nutrition - Income Program	04/01/24-03/31/25	\$ -	\$ -	\$ 162,100	\$ 162,100	\$ -	\$ 162,100
Retired and Senior Volunteer Program (RSVP)	04/01/24-03/31/25	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ 60,700	\$ 135,700
Senior Assisted Housing	07/01/24-06/30/25	\$ -	\$ 603,700	\$ -	\$ 603,700	\$ 24,700	\$ 628,400
Senior Care	07/01/24-06/30/25	\$ -	\$ 1,337,000	\$ -	\$ 1,337,000	\$ 16,800	\$ 1,353,800
Senior Citizens Activities Center Operating Fund (SCOF)	07/01/24-06/30/25	\$ -	\$ 52,700	\$ -	\$ 52,700	\$ -	\$ 52,700
Senior Health Insurance Program (SHIP)	07/01/24-06/30/25	\$ -	\$ 66,400	\$ -	\$ 66,400	\$ -	\$ 66,400
Senior Information and Assistance (MAP I & A)	07/01/24-06/30/25	\$ -	\$ 560,500	\$ -	\$ 560,500	\$ -	\$ 560,500
Senior Medicare Patrol	06/01/24-05/31/25	\$ 20,500	\$ -	\$ -	\$ 20,500	\$ -	\$ 20,500
Seniors in Community Service Program (SCSEP)	07/01/24-06/30/25	\$ 449,100	\$ -	\$ -	\$ 449,100	\$ 85,200	\$ 534,300

FISCAL YEAR 2025 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
State Guardianship	07/01/24-06/30/25	\$ -	\$ 71,200	\$ -	\$ 71,200	\$ -	\$ 71,200
State Nutrition (Congregate Meals, Homebound Meals)	07/01/24-06/30/25	\$ -	\$ 270,100	\$ -	\$ 270,100	\$ -	\$ 270,100
State Ombudsman Initiative	07/01/24-06/30/25	\$ -	\$ 117,300	\$ -	\$ 117,300	\$ 71,200	\$ 188,500
State Vulnerable Elderly (VEPI)	10/01/24-09/30/25	\$ -	\$ 66,600	\$ -	\$ 66,600	\$ 24,200	\$ 90,800
Title IIIB: Administration	10/01/24-09/30/25	\$ 294,100	\$ -	\$ -	\$ 294,100	\$ 7,300	\$ 301,400
Title IIIB: Elder Abuse	10/01/24-09/30/25	\$ 79,100	\$ -	\$ -	\$ 79,100	\$ -	\$ 79,100
Title IIIB: Guardianship	10/01/24-09/30/25	\$ 28,200	\$ -	\$ -	\$ 28,200	\$ -	\$ 28,200
Title IIIB: Information and Referral	10/01/24-09/30/25	\$ 266,000	\$ -	\$ -	\$ 266,000	\$ -	\$ 266,000
Title IIIB: Ombudsman	10/01/24-09/30/25	\$ 13,100	\$ -	\$ -	\$ 13,100	\$ -	\$ 13,100
Title IIIB: Subgrantee	10/01/24-09/30/25	\$ 155,000	\$ -	\$ -	\$ 155,000	\$ -	\$ 155,000
Title IIIC-1: Nutrition for the Elderly Congregate Meals	10/01/24-09/30/25	\$ 1,077,500	\$ -	\$ -	\$ 1,077,500	\$ -	\$ 1,077,500
Title IIIC-2: Nutrition for the Elderly Home Delivered Meals	10/01/24-09/30/25	\$ 610,000	\$ -	\$ -	\$ 610,000	\$ -	\$ 610,000
Title IIID: Senior Health Promotion	10/01/24-09/30/25	\$ 45,300	\$ -	\$ -	\$ 45,300	\$ 7,300	\$ 52,600
Title IIIE: Caregiving	10/01/24-09/30/25	\$ 400,300	\$ -	\$ -	\$ 400,300	\$ -	\$ 400,300
Title VII Ombudsman	10/01/24-09/30/25	\$ 34,100	\$ -	\$ -	\$ 34,100	\$ -	\$ 34,100
Title VII Elder Abuse	10/01/24-09/30/25	\$ 8,500	\$ -	\$ -	\$ 8,500	\$ -	\$ 8,500
Veterans Directed Home and Community Based Services	10/01/24-09/30/25	\$ -	\$ 34,100	\$ -	\$ 34,100	\$ -	\$ 34,100
Agging Services Division FY 2025 Total		\$ 4,272,000	\$ 3,251,100	\$ 1,868,100	\$ 9,391,200	\$ 384,100	\$ 9,775,300

FISCAL YEAR 2025 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Children, Youth and Families Division							
Administration-Community Partnership Agreement	07/01/24-06/30/25	\$ -	\$ 580,100	\$ -	\$ 580,100	\$ -	\$ 580,100
Bowie Disconnected Youth	07/01/24-06/30/25	\$ -	\$ 107,400	\$ -	\$ 107,400	\$ -	\$ 107,400
Children in Need of Supervision (CINS)	07/01/24-06/30/25	\$ -	\$ 271,700	\$ -	\$ 271,700	\$ -	\$ 271,700
Community Support	07/01/24-06/30/25	\$ -	\$ 72,300	\$ -	\$ 72,300	\$ -	\$ 72,300
Disconnected Youth	07/01/24-06/30/25	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
Disconnected Youth KEYS	07/01/24-06/30/25	\$ -	\$ 214,700	\$ -	\$ 214,700	\$ -	\$ 214,700
Family Navigator	07/01/24-06/30/25	\$ -	\$ 75,700	\$ -	\$ 75,700	\$ -	\$ 75,700
Healthy Families (MSDE)	07/01/24-06/30/25	\$ -	\$ 180,900	\$ -	\$ 180,900	\$ -	\$ 180,900
Hope Project Training Academy	07/01/24-06/30/25	\$ -	\$ 199,600	\$ -	\$ 199,600	\$ -	\$ 199,600
Improving Workforce Development and Employment	07/01/24-06/30/25	\$ -	\$ 122,200	\$ -	\$ 122,200	\$ -	\$ 122,200
Know Better Live Better Health and Nutrition	07/01/24-06/30/25	\$ -	\$ 132,300	\$ -	\$ 132,300	\$ -	\$ 132,300
Local Care Team	07/01/24-06/30/25	\$ -	\$ 86,900	\$ -	\$ 86,900	\$ -	\$ 86,900
Pathway to a Healthy Lifestyle	07/01/24-06/30/25	\$ -	\$ 132,300	\$ -	\$ 132,300	\$ -	\$ 132,300
Project Wellness	07/01/24-06/30/25	\$ -	\$ 84,300	\$ -	\$ 84,300	\$ -	\$ 84,300
Safe Summer Program-Children in Need of Supervision	07/01/24-06/30/25	\$ -	\$ 59,000	\$ -	\$ 59,000	\$ -	\$ 59,000
Weaving Hope	07/01/24-06/30/25	\$ -	\$ 100,900	\$ -	\$ 100,900	\$ -	\$ 100,900
Youth Empowerment Toward Success	07/01/24-06/30/25	\$ -	\$ 112,300	\$ -	\$ 112,300	\$ -	\$ 112,300
Children, Youth and Families Division FY 2025 Total		\$ -	\$ 2,632,600	\$ -	\$ 2,632,600	\$ -	\$ 2,632,600
DEPARTMENT OF FAMILY SERVICES FY 2025 Total		\$ 4,272,000	\$ 5,883,700	\$ 1,868,100	\$ 12,023,800	\$ 384,100	\$ 12,407,900

FISCAL YEAR 2025 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
HEALTH DEPARTMENT							
<i>Division of Behavioral Health Services</i>							
Adult Reentry Program	07/01/24-06/30/25	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ 400,000
American Rescue Plan One-time Supplemental Funding	07/01/24-06/30/25	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 60,000
Bridges 2 Success	07/01/24-06/30/25	\$ -	\$ 502,400	\$ -	\$ 502,400	\$ -	\$ 502,400
Drug Court Services	07/01/24-06/30/25	\$ -	\$ 147,200	\$ -	\$ 147,200	\$ -	\$ 147,200
Federal Fund Adult Treatment Grant	07/01/24-06/30/25	\$ 948,600	\$ -	\$ -	\$ 948,600	\$ -	\$ 948,600
General Fund Services Grant	07/01/24-06/30/25	\$ -	\$ 3,658,500	\$ -	\$ 3,658,500	\$ -	\$ 3,658,500
Maryland Violence and Injury Prevention	07/01/24-06/30/25	\$ -	\$ 22,000	\$ -	\$ 22,000	\$ -	\$ 22,000
Opioid Operation Command	07/01/24-06/30/25	\$ -	\$ 223,200	\$ -	\$ 223,200	\$ -	\$ 223,200
Opioid Overdose Prevention & Education	07/01/24-06/30/25	\$ -	\$ 264,700	\$ -	\$ 264,700	\$ -	\$ 264,700
Prevention Services	07/01/24-06/30/25	\$ -	\$ 502,800	\$ -	\$ 502,800	\$ -	\$ 502,800
Prince George's County Drug Grant (Project Safety Net)	07/01/24-06/30/25	\$ -	\$ 1,214,700	\$ -	\$ 1,214,700	\$ -	\$ 1,214,700
Substance Abuse Treatment Outcomes Partnership (STOP)	07/01/24-06/30/25	\$ -	\$ 804,600	\$ -	\$ 804,600	\$ 105,000	\$ 909,600
System of Care	09/30/24-09/29/25	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
Temporary Cash Assistance	07/01/24-06/30/25	\$ -	\$ 428,000	\$ -	\$ 428,000	\$ -	\$ 428,000
Tobacco Administration	07/01/24-06/30/25	\$ -	\$ 18,600	\$ -	\$ 18,600	\$ -	\$ 18,600
Tobacco Cessation	07/01/24-06/30/25	\$ -	\$ 166,200	\$ -	\$ 166,200	\$ -	\$ 166,200
Tobacco Control Community	07/01/24-06/30/25	\$ -	\$ 86,300	\$ -	\$ 86,300	\$ -	\$ 86,300
Tobacco Enforcement Initiative	07/01/24-06/30/25	\$ -	\$ 130,000	\$ -	\$ 130,000	\$ -	\$ 130,000

FISCAL YEAR 2025 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Tobacco School Based	07/01/24-06/30/25	\$ -	\$ 13,300	\$ -	\$ 13,300	\$ -	\$ 13,300
Transition Age Youth and Young Adults Program	07/01/24-06/30/25	\$ -	\$ 750,000	\$ -	\$ 750,000	\$ -	\$ 750,000
Division of Behavioral Health Services FY 2025 Total		\$ 1,948,600	\$ 9,392,500	\$ -	\$ 11,341,100	\$ 105,000	\$ 11,446,100
Division of Environmental Health and Disease Control							
Bay Restoration (Septic) Fund	07/01/24-06/30/25	\$ -	\$ 135,000	\$ -	\$ 135,000	\$ -	\$ 135,000
Childhood Lead Poisoning Prevention	07/01/24-06/30/25	\$ 290,200	\$ 290,100	\$ -	\$ 580,300	\$ -	\$ 580,300
Hepatitis B Prevention	07/01/24-06/30/25	\$ -	\$ 68,500	\$ -	\$ 68,500	\$ -	\$ 68,500
Strengthening Local Health Infrastructure	07/01/24-06/30/25	\$ -	\$ 333,300	\$ -	\$ 333,300	\$ -	\$ 333,300
Division of Environmental Health and Disease Control FY 2025 Total		\$ 290,200	\$ 826,900	\$ -	\$ 1,117,100	\$ -	\$ 1,117,100
Division of Family Health Services							
AIDS Case Management	07/01/24-06/30/25	\$ -	\$ 5,264,300	\$ -	\$ 5,264,300	\$ -	\$ 5,264,300
Asthma Initiative	07/01/24-06/30/25	\$ -	\$ 85,000	\$ -	\$ 85,000	\$ -	\$ 85,000
Babies Born Healthy	07/01/24-06/30/25	\$ -	\$ 240,300	\$ -	\$ 240,300	\$ -	\$ 240,300
Dental Sealant-D Driver Van	07/01/24-06/30/25	\$ -	\$ 17,000	\$ 14,000	\$ 31,000	\$ -	\$ 31,000
Ending the Epidemic HRSA	07/01/24-06/30/25	\$ 1,292,000	\$ -	\$ -	\$ 1,292,000	\$ -	\$ 1,292,000
Ending the HIV Epidemic in STD Clinics	07/01/24-06/30/25	\$ -	\$ 650,000	\$ -	\$ 650,000	\$ -	\$ 650,000
HIV Prevention Services	07/01/24-06/30/25	\$ 1,012,600	\$ -	\$ -	\$ 1,012,600	\$ -	\$ 1,012,600
Immunization Action Grant	07/01/24-06/30/25	\$ -	\$ 304,900	\$ 80,000	\$ 384,900	\$ -	\$ 384,900
Implement Ending the Epidemic	07/01/24-06/30/25	\$ 2,463,100	\$ -	\$ -	\$ 2,463,100	\$ -	\$ 2,463,100
Oral Disease and Injury Prevention	07/01/24-06/30/25	\$ -	\$ 42,400	\$ -	\$ 42,400	\$ -	\$ 42,400
Personal Responsibility Education (PREP)	07/01/24-06/30/25	\$ -	\$ 72,600	\$ -	\$ 72,600	\$ -	\$ 72,600
Reproductive Health	07/01/24-06/30/25	\$ -	\$ 680,000	\$ 85,000	\$ 765,000	\$ -	\$ 765,000

FISCAL YEAR 2025 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Scale Up of HIV Prevention Services in Sexual Health Clinics	07/01/24-06/30/25	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
STD Caseworker	07/01/24-06/30/25	\$ 580,500	\$ 980,500	\$ -	\$ 1,561,000	\$ -	\$ 1,561,000
Surveillance and Quality Improvement	07/01/24-06/30/25	\$ -	\$ 126,000	\$ -	\$ 126,000	\$ -	\$ 126,000
TB Control Cooperative Agreement	07/01/24-06/30/25	\$ 201,900	\$ -	\$ -	\$ 201,900	\$ -	\$ 201,900
WIC Breast Feeding Peer Counseling	07/01/24-06/30/25	\$ -	\$ 193,000	\$ -	\$ 193,000	\$ -	\$ 193,000
Women, Infants & Children (WIC)	07/01/24-06/30/25	\$ -	\$ 2,338,400	\$ -	\$ 2,338,400	\$ -	\$ 2,338,400
Division of Family Health Services FY 2025 Total		\$ 5,550,100	\$ 11,994,400	\$ 179,000	\$ 17,723,500	\$ -	\$ 17,723,500

Division of Health and Wellness

Administrative Care Coordination Grant-Expansion	07/01/24-06/30/25	\$ 591,200	\$ 591,100	\$ -	\$ 1,182,300	\$ -	\$ 1,182,300
Adult Evaluation and Review Services	07/01/24-06/30/25	\$ -	\$ 1,155,700	\$ -	\$ 1,155,700	\$ -	\$ 1,155,700
Assistance in Community Integration Services	07/01/24-06/30/25	\$ -	\$ 317,300	\$ -	\$ 317,300	\$ 317,300	\$ 634,600
Diabetes, Heart Disease and Stroke	10/01/24-09/30/25	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
General Medical Assistance Transportation	07/01/24-06/30/25	\$ 1,629,500	\$ 1,685,800	\$ -	\$ 3,315,300	\$ -	\$ 3,315,300
MCHP Eligibility Determination-PWC	07/01/24-06/30/25	\$ 993,300	\$ 993,200	\$ -	\$ 1,986,500	\$ -	\$ 1,986,500
Maryland Medical Assistance DPP Ancillary	07/01/24-06/30/25	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000
Division of Health and Wellness FY 2025 Total		\$ 4,214,000	\$ 4,818,100	\$ -	\$ 9,032,100	\$ 317,300	\$ 9,349,400

Office of the Health Officer

988 State Crisis System Funding	07/01/24-06/30/25	\$ -	\$ 960,000	\$ -	\$ 960,000	\$ -	\$ 960,000
988 State and Territory Cooperative Agreement (BH016STS)	07/01/24-06/30/25	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000

FISCAL YEAR 2025 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
988 State and Territory Cooperative Agreement (BH002STC)	07/01/24-06/30/25	\$ -	\$ 226,200	\$ -	\$ 226,200	\$ -	\$ 226,200
988 State and Territory Cooperative Agreement (BH003SCA)	07/01/24-06/30/25	\$ -	\$ 514,100	\$ -	\$ 514,100	\$ -	\$ 514,100
Administrative/LBHA Core Services Administrative Grant	07/01/24-06/30/25	\$ -	\$ 2,224,400	\$ -	\$ 2,224,400	\$ -	\$ 2,224,400
Buprenorphine Initiative	07/01/24-06/30/25	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000
Cities Readiness Initiative	07/01/24-06/30/25	\$ 201,600	\$ -	\$ -	\$ 201,600	\$ -	\$ 201,600
Community Health Integration Service System Program	08/31/24-08/30/25	\$ 2,999,900	\$ -	\$ -	\$ 2,999,900	\$ -	\$ 2,999,900
Continuum of Care	07/01/24-06/30/25	\$ -	\$ 741,800	\$ -	\$ 741,800	\$ -	\$ 741,800
Crisis Services	07/01/24-06/30/25	\$ -	\$ 806,700	\$ -	\$ 806,700	\$ -	\$ 806,700
Federal Fund Block Mental Health	07/01/24-06/30/25	\$ -	\$ 1,755,800	\$ -	\$ 1,755,800	\$ -	\$ 1,755,800
Federal Block Grant ARPA Mental Health Services	07/01/24-06/30/25	\$ -	\$ 797,100	\$ -	\$ 797,100	\$ -	\$ 797,100
General Fund Mental Health Services Grant	07/01/24-06/30/25	\$ -	\$ 1,579,600	\$ -	\$ 1,579,600	\$ -	\$ 1,579,600
Infants and Toddlers MSDE	07/01/24-06/30/25	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000
Local Health Department Health Disparities	07/01/24-06/30/25	\$ -	\$ 757,600	\$ -	\$ 757,600	\$ -	\$ 757,600
Maryland Recovery Net	07/01/24-06/30/25	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000
PATH Program	07/01/24-06/30/25	\$ -	\$ 108,900	\$ -	\$ 108,900	\$ -	\$ 108,900
Public Health Emergency Preparedness	07/01/24-06/30/25	\$ 536,800	\$ -	\$ -	\$ 536,800	\$ -	\$ 536,800
Public Health Workforce Supplemental Funding	07/01/24-06/30/25	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000
State Opioid Response III Detention MOUD	07/01/24-06/30/25	\$ -	\$ 709,000	\$ -	\$ 709,000	\$ -	\$ 709,000
Urban Security - USAI - MDERS	07/01/24-06/30/25	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000

FISCAL YEAR 2025 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Urban Security - UASI - PHER	07/01/24-06/30/25	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
Office of the Health Officer FY 2025 Total		\$ 3,913,300	\$ 11,621,200	\$ -	\$ 15,534,500	\$ -	\$ 15,534,500
HEALTH DEPARTMENT FY 2025 Total		\$ 15,916,200	\$ 38,653,100	\$ 179,000	\$ 54,748,300	\$ 422,300	\$ 55,170,600
DEPARTMENT OF SOCIAL SERVICES							
Child, Adult and Family Services Division							
Child Advocacy Center Mental Health and Technology	10/01/24-9/30/25	\$ -	\$ 131,500	\$ -	\$ 131,500	\$ -	\$ 131,500
Child Advocacy Center Multidisciplinary Team Facilitator	07/01/24-06/30/25	\$ -	\$ 41,300	\$ -	\$ 41,300	\$ -	\$ 41,300
Child Advocacy Support Services	07/01/24-06/30/25	\$ -	\$ 16,700	\$ -	\$ 16,700	\$ -	\$ 16,700
Child Protective Services Clearance Screening	07/01/24-06/30/25	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ 125,000
Interagency Family Preservation	07/01/24-06/30/25	\$ 1,065,000	\$ -	\$ -	\$ 1,065,000	\$ -	\$ 1,065,000
National Subgrants Program Spanish Speaking Interpreter	10/01/24-9/30/25	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000
Child, Adult and Family Services Division FY 2025 Total		\$ 1,065,000	\$ 239,500	\$ 125,000	\$ 1,429,500	\$ -	\$ 1,429,500
Community Programs Division							
Continuum of Care (CoC) Planning Project-1	07/01/24-06/30/25	\$ 493,100	\$ -	\$ -	\$ 493,100	\$ -	\$ 493,100
Coordinated Entry	07/01/24-06/30/25	\$ 280,000	\$ -	\$ -	\$ 280,000	\$ -	\$ 280,000
Emergency Food and Shelter ARPA-R	07/01/24-06/30/25	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
Homeless Management Information System	10/01/24-09/30/25	\$ 85,000	\$ -	\$ -	\$ 85,000	\$ -	\$ 85,000
Homelessness Solutions	07/01/24-06/30/25	\$ -	\$ 1,710,000	\$ -	\$ 1,710,000	\$ -	\$ 1,710,000
Homeless Youth Demonstration Project	10/01/24-09/30/25	\$ 403,400	\$ -	\$ -	\$ 403,400	\$ -	\$ 403,400
Maryland Emergency Food Program	07/01/24-06/30/25	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000
Office of Home Energy Programs (MEAP & EUSP)	07/01/24-06/30/25	\$ 1,650,000	\$ -	\$ -	\$ 1,650,000	\$ -	\$ 1,650,000

FISCAL YEAR 2025 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Office of Strategic Partnerships and Community Solutions	07/01/24-06/30/25	\$ -	\$ -	\$ 2,542,700	\$ 2,542,700	\$ 568,700	\$ 3,111,400
Permanent Housing Program for People with Disabilities (HELP)	07/01/24-06/30/25	\$ 664,400	\$ -	\$ -	\$ 664,400	\$ -	\$ 664,400
Transitional Center for Men	07/01/24-06/30/25	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
Transitional Housing Program	10/01/24-09/30/25	\$ 700,900	\$ -	\$ -	\$ 700,900	\$ -	\$ 700,900
Community Programs Division FY 2025 Total		\$ 5,026,800	\$ 1,750,000	\$ 2,542,700	\$ 9,319,500	\$ 568,700	\$ 9,888,200
Family Investment Administration Division							
Affordable Care Act-Connector Program	07/01/24-06/30/25	\$ 1,700,000	\$ -	\$ -	\$ 1,700,000	\$ -	\$ 1,700,000
Family Investment Administration (FIA) Temporary Administrative Support	07/01/24-06/30/25	\$ -	\$ 550,000	\$ -	\$ 550,000	\$ -	\$ 550,000
Food Stamp Employment and Training/Able Bodied Adults Without Dependent Supplemental Nutrition Assistance Program ((FSET/ ABAWD/SNAP)	10/01/24-09/30/25	\$ 166,400	\$ -	\$ -	\$ 166,400	\$ -	\$ 166,400
Foster Youth Summer Employment	07/01/24-06/30/25	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000
Job Access Reverse and Commute	07/01/24-06/30/25	\$ -	\$ 20,800	\$ -	\$ 20,800	\$ -	\$ 20,800
Welfare Reform-Work Opportunities/Block Grant Funds Programs 02,08,10)	07/01/24-06/30/25	\$ 5,516,400	\$ -	\$ -	\$ 5,516,400	\$ -	\$ 5,516,400
Family Investment Administration Division FY 2025 Total		\$ 7,382,800	\$ 645,800	\$ -	\$ 8,028,600	\$ -	\$ 8,028,600
DEPARTMENT OF SOCIAL SERVICES FY 2025 Total		\$ 13,474,600	\$ 2,635,300	\$ 2,667,700	\$ 18,777,600	\$ 568,700	\$ 19,346,300

INFRASTRUCTURE AND DEVELOPMENT

DEPARTMENT OF PUBLIC WORKS and TRANSPORTATION

Bus and Bus Facilities Program	TBD	\$ 12,500,000	\$ -	\$ -	\$ 12,500,000	\$ 3,125,000	\$ 15,625,000
Local Bus Capital Grant	07/01/24-06/30/25	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ 100,000	\$ 500,000

FISCAL YEAR 2025 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Maryland Energy Administration (MEA) Open Energy Grant	TBD	\$ -	\$ 170,000	\$ -	\$ 170,000	\$ 50,000	\$ 220,000
Rideshare Program	07/01/24-06/30/25	\$ -	\$ 269,200	\$ -	\$ 269,200	\$ -	\$ 269,200
Statewide Specialized Transportation Assistance Program (SSTAP)	07/01/24-06/30/25	\$ -	\$ 332,900	\$ -	\$ 332,900	\$ 17,500	\$ 350,400
DEPARTMENT OF PUBLIC WORKS and TRANSPORTATION FY 2025 Total		\$ 12,900,000	\$ 772,100	\$ -	\$ 13,672,100	\$ 3,292,500	\$ 16,964,600
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT							
Housing and Community Development Division							
Community Development Block Grant (CDBG) Entitlement	10/1/24-09/30/25	\$ 5,291,800	\$ -	\$ -	\$ 5,291,800	\$ -	\$ 5,291,800
CDBG Single Family Rehab Revolving Loan Program Income	10/1/24-09/30/25	\$ -	\$ -	\$ 465,900	\$ 465,900	\$ -	\$ 465,900
Emergency Solutions Grant (ESG)	10/1/24-09/30/25	\$ 446,300	\$ -	\$ -	\$ 446,300	\$ -	\$ 446,300
Maryland National Mortgage Settlement Program (MDNMS) Program Income	07/01/24-06/30/25	\$ -	\$ -	\$ 139,600	\$ 139,600	\$ -	\$ 139,600
Neighborhood Conservation Initiative (NCI) Program Income	07/01/24-06/30/25	\$ -	\$ -	\$ 25,600	\$ 25,600	\$ -	\$ 25,600
Neighborhood Stabilization Program (NSP) Program Income	07/01/24-06/30/25	\$ -	\$ -	\$ 72,100	\$ 72,100	\$ -	\$ 72,100
Housing and Community Development Division FY 2025 Total		\$ 5,738,100	\$ -	\$ 703,200	\$ 6,441,300	\$ -	\$ 6,441,300
Housing Development Division							
Home Investment Partnership (HOME)	10/1/24-09/30/25	\$ 2,406,700	\$ -	\$ -	\$ 2,406,700	\$ -	\$ 2,406,700
HOME Loan Program Income	10/1/24-09/30/25	\$ 1,008,700	\$ -	\$ -	\$ 1,008,700	\$ -	\$ 1,008,700
Housing Development Division FY 2025 Total		\$ 3,415,400	\$ -	\$ -	\$ 3,415,400	\$ -	\$ 3,415,400
HOUSING AND COMMUNITY DEVELOPMENT FY 2025 Total		\$ 9,153,500	\$ -	\$ 703,200	\$ 9,856,700	\$ -	\$ 9,856,700

FISCAL YEAR 2025 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
HOUSING AUTHORITY							
Housing Assistance Division							
Conventional Public Housing	10/1/24-09/30/25	\$ 2,379,000	\$ -	\$ -	\$ 2,379,000	\$ -	\$ 2,379,000
Coral Gardens	10/1/24-09/30/25	\$ 147,000	\$ -	\$ -	\$ 147,000	\$ -	\$ 147,000
Homeownership - Marcy Avenue	10/1/24-09/30/25	\$ 13,000	\$ -	\$ -	\$ 13,000	\$ -	\$ 13,000
Public Housing Modernization/ Capital Fund	10/1/24-09/30/25	\$ 247,200	\$ -	\$ -	\$ 247,200	\$ -	\$ 247,200
Resident Opportunities Self-Sufficiency Program	10/1/24-09/30/25	\$ 72,000	\$ -	\$ -	\$ 72,000	\$ -	\$ 72,000
Housing Assistance Division FY 2025 Total		\$ 2,858,200	\$ -	\$ -	\$ 2,858,200	\$ -	\$ 2,858,200
Rental Assistance Division							
Bond Program	07/01/24-06/30/25	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ 350,000
Family Self-Sufficiency Program	10/1/24-09/30/25	\$ 207,600	\$ -	\$ -	\$ 207,600	\$ -	\$ 207,600
Section 8 Housing Choice Voucher (HCV)	10/1/24-09/30/25	\$ 95,466,700	\$ -	\$ -	\$ 95,466,700	\$ -	\$ 95,466,700
Rental Assistance Division FY 2025 Total		\$ 95,674,300	\$ -	\$ 350,000	\$ 96,024,300	\$ -	\$ 96,024,300
Housing Authority FY 2025 Total		\$ 98,532,500	\$ -	\$ 350,000	\$ 98,882,500	\$ -	\$ 98,882,500
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT/HOUSING AUTHORITY FY 2025 Total		\$ 107,686,000	\$ -	\$ 1,053,200	\$ 108,739,200	\$ -	\$ 108,739,200
NON-DEPARTMENTAL							
Public/Private Partnership Initiative		\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000
Unanticipated Grant Awards/ Interim Appropriations		\$ -	\$ -	\$ 8,000,000	\$ 8,000,000	\$ -	\$ 8,000,000
NON-DEPARTMENTAL FY 2025 Total		\$ -	\$ -	\$ 9,000,000	\$ 9,000,000	\$ -	\$ 9,000,000
TOTAL FY 2025 GRANTS		\$ 170,883,300	\$ 74,860,900	\$ 14,882,800	\$ 260,627,000	\$ 7,733,800	\$ 268,360,800

AMERICAN RESCUE PLAN ACT

Introduction

Congress passed the American Rescue Plan Act of 2021 (ARPA) in March 2021 to aid in the economic recovery and emergency response to COVID-19. This law established the Coronavirus State Fiscal Recovery Fund and the Coronavirus Local Fiscal Recovery Fund, which combined make up the Coronavirus State and Local Fiscal Recovery Funds (SLFRF) program. Furthermore, the law provided support to State, territorial, local and tribal governments in responding to the economic and public health impacts of COVID-19. The U.S. Treasury provided broad guidance for the use of funds so that each jurisdiction may determine how the funds would best address their community needs. In general, funds may be used to:

Support public health expenditures

- Address negative economic impacts caused by the public health emergency
- Invest in the hardest-hit communities and families
- Replace lost public sector revenue
- Provide premium pay for essential workers
- Invest in water, sewer, and broadband infrastructure

Prince George's County, Maryland, was awarded \$176.6 million through the Coronavirus Local Fiscal Recovery Funds (SLFRF) Program. Working collaboratively with our community through recommendations of the Prince George's Forward Task Force, the community and the Legislative Branch, the Prince George's County, Maryland American Recovery Plan was introduced and adopted through CR-67-2021. This is a multi-year spending plan and we expect to spend the funding over four years. However, all ARPA funds must be obligated between March 3, 2021, and December 31, 2024 and all obligations must be spent by December 31, 2026.

This section of the budget document summarizes the County's approved Prince George's County, Maryland Recovery Plan programming. For further details, or to review the Prince George's County, Maryland Recovery Plan, please visit our website:

American Rescue Plan Act | Prince George's County, MD (princegeorgescountymd.gov)

AMERICAN RESCUE PLAN ACT (ARP) GRANTS PROGRAMS

ARPA PROGRAM USES	ARPA PLAN TOTAL	FY 2023 ACTUAL	ARPA LTD SPENDING (2)	FY 2024 ESTIMATE (3)
GENERAL GOVERNMENT				
OFFICE OF THE COUNTY EXECUTIVE (101)				
Non-Profit Food Support	\$ 3,000,000	\$ -	\$ 250,000	\$ 2,360,500
Non-Profit Capacity	2,000,000	-	500,000	1,292,700
Subtotal	\$ 5,000,000		\$ 750,000	\$ 3,653,200
OFFICE OF FINANCE (110)				
Administration-Staffing	\$ 723,600	\$ 200,831	\$ 315,135	\$ -
Hazard Pay/Premium Pay	36,900	-	36,920	-
Subtotal	\$ 760,500	\$ 200,831	\$ 352,055	\$ -
OFFICE OF COMMUNITY RELATIONS (113)				
Anti-Violence Program (Gun Violence Reduction)	\$ 3,000,000	\$ 926,082	\$ 2,533,848	\$ -
Hazard Pay/Premium Pay	53,000	-	53,029	-
Subtotal	\$ 3,053,000	\$ 926,082	\$ 2,586,877	\$ -
OFFICE OF MANAGEMENT AND BUDGET (119)				
Administration-Staffing	\$ 852,500	\$ -	\$ -	\$ -
Hazard Pay/Premium Pay	5,800	-	5,808	-
Subtotal	\$ 858,300	\$ -	\$ 5,808	\$ -
BOARD OF LICENSE COMMISSIONERS (120)				
Hazard Pay/Premium Pay	\$ 36,900	\$ -	\$ 36,920	\$ -
Subtotal	\$ 36,900	\$ -	\$ 36,920	\$ -
OFFICE OF LAW (121)				
Hazard Pay/Premium Pay	\$ 26,700	\$ -	\$ 26,740	\$ -
Subtotal	\$ 26,700	\$ -	\$ 26,740	\$ -
OFFICE OF INFORMATION TECHNOLOGY (123)				
Hazard Pay/Premium Pay	\$ 24,000	\$ -	\$ 24,026	\$ -
IT Digitization	5,000,000	3,533,223	4,633,833	366,167
Cybesecurity Multifactor ID	1,400,000	4,297,605	9,907,913	721,037
Cybersecurity Assessments/Mitigation	2,400,000	-	-	-
Cybersecurity Infrastructure (Refresh aging network equipment, firewalls)	6,900,000	-	-	-
Subtotal	\$ 15,724,000	\$ 7,830,828	\$ 14,565,772	\$ 1,087,200
BOARD OF ELECTIONS (125)				
Hazard Pay/Premium Pay	\$ 113,200	\$ -	\$ 113,188	\$ -
Subtotal	\$ 113,200	\$ -	\$ 113,188	\$ -
SOIL CONSERVATION (126)				
Hazard Pay/Premium Pay	\$ 15,200	\$ -	\$ 15,160	\$ -
Subtotal	\$ 15,200	\$ -	\$ 15,160	\$ -

AMERICAN RESCUE PLAN ACT (ARP) GRANTS PROGRAMS *(continued)*

ARPA PROGRAM USES	ARPA PLAN TOTAL	FY 2023 ACTUAL	ARPA LTD SPENDING (2)	FY 2024 ESTIMATE (3)
OFFICE OF CENTRAL SERVICES (131)				
Hazard Pay/Premium Pay	\$ 618,900	\$ -	\$ 618,922	\$ -
County Building Environment Planning (Facilities Master Plan)	1,000,000	249,926	999,703	-
Enhanced Cleaning Countywide	3,000,000	815,602	2,730,264	-
Subtotal	\$ 4,618,900	\$ 1,065,528	\$ 4,348,889	\$ -
COURTS				
CIRCUIT COURT				
Hazard Pay/Premium Pay	\$ 438,300	\$ -	\$ 438,337	\$ -
Subtotal	\$ 438,300	\$ -	\$ 438,337	\$ -
PUBLIC SAFETY				
OFFICE OF THE STATE'S ATTORNEY				
Hazard Pay/Premium Pay	\$ 81,200	\$ -	\$ 81,763	\$ -
Subtotal	\$ 81,200	\$ -	\$ 81,763	\$ -
POLICE DEPARTMENT				
Hazard Pay/Premium Pay	\$ 7,916,000	\$ -	\$ 7,915,927	\$ -
Subtotal	\$ 7,916,000	\$ -	\$ 7,915,927	\$ -
FIRE/EMS DEPARTMENT				
Hazard Pay/Premium Pay	\$ 4,623,700	\$ -	\$ 4,623,678	\$ -
Subtotal	\$ 4,623,700	\$ -	\$ 4,623,678	\$ -
OFFICE OF THE SHERIFF				
Hazard Pay/Premium Pay	\$ 1,327,000	\$ 3,369	\$ 1,330,387	\$ -
Subtotal	\$ 1,327,000	\$ 3,369	\$ 1,330,387	\$ -
DEPARTMENT OF CORRECTIONS				
COVID-19 Testing	\$ 350,000	\$ -	\$ -	\$ -
Hazard Pay/Premium Pay	1,878,200	-	1,878,223	\$ -
Subtotal	\$ 2,228,200	\$ -	\$ 1,878,223	\$ -
OFFICE OF HOMELAND SECURITY				
Hazard Pay/Premium Pay	\$ 700,500	\$ -	\$ 700,447	\$ -
Subtotal	\$ 700,500	\$ -	\$ 700,447	\$ -
ENVIRONMENT				
DEPARTMENT OF THE ENVIRONMENT				
Hazard Pay/Premium Pay	\$ 718,500	\$ -	\$ 718,481	\$ -
TBD- Water Meter Program	500,000	-	-	-
Stormwater Plan-Flooding Study	2,300,000	110,196	519,880	533,425
Flood Protection-ARP 400-404 Vista Way	1,635,000	79,576	163,982	71,212
Flood Protection-ARP Franklin Way	975,000	9,362	539,308	-
Flood Protection-ARP Joselyn Place	605,000	57,057	307,164	-
Flood Protection-ARP Stonesboro Road	300,000	14,938	60,489	24,511
Flood Protection-ARP E. Tantallon Drive	250,000	67,784	67,784	-

AMERICAN RESCUE PLAN ACT (ARP) GRANTS PROGRAMS *(continued)*

ARPA PROGRAM USES	ARPA PLAN TOTAL	FY 2023 ACTUAL	ARPA LTD SPENDING (2)	FY 2024 ESTIMATE (3)
Flood Protection-ARP Capon Street	300,000	74,712	74,712	-
Flood Protection-ARP Ellerbe Court	250,000	75,000	97,345	152,654
Flood Protection-ARP Tecumseh Street	150,000	-	9,299	73,113
Flood Protection ARP-Rollins Place	300,000	18,835	44,007	60,316
Flood Protection-ARP Linwood Way	150,000	43,250	43,250	-
Flood Protection-ARP Wallace/Window Road	150,000	100,000	100,000	-
Flood Protection-ARP Overton/Steve Drive	200,000	-	-	-
Flood Protection-ARP Public Underdrain	800,000	-	-	-
MS4/NPDES-ARP Liberty Sports Park	4,829,000	238,607	238,607	1,533,000
MS4/NPDES-ARP Liberty Sports Park PH2	3,696,000	-	-	5,798,780
MS4/NPDES-ARP Eagle Harbor	4,695,000	1,111,467	1,347,949	1,448,518
MS4/NPDES-ARP Patuxent SR 21	1,725,000	193,193	448,286	-
MS4/NPDES-ARP Patuxent O-12	632,000	66,122	251,375	-
MS4/NPDES-ARP Patuxent O-6	975,000	777,587	944,816	-
MS4/NPDES-ARP Patuxent O-15	883,000	-	-	560,000
Subtotal	\$ 27,018,500	\$ 3,037,686	\$ 5,976,734	\$ 10,255,500

HUMAN SERVICES

DEPARTMENT OF FAMILY SERVICES

Hazard Pay/Premium Pay	\$ 7,500	\$ -	\$ 7,581	\$ -
Subtotal	\$ 7,500	\$ -	\$ 7,581	\$ -

HEALTH DEPARTMENT

Communications	\$ 688,100	\$ 448,320	\$ 678,320	-
COVID19 Vaccination Operations	11,140,700	1,276,117	6,031,690	-
COVID19 Testing Operations	1,456,700	965,620	1,491,643	-
Hazard Pay/Premium Pay	676,310	-	642,183	-
Other COVID19 Public Hlth Expenses	1,884,100	-	-	-
Other Public Health Services	-	591,005	1,748,113	-
Mental Health Behavioral Health	9,174,000	1,158,662	1,947,582	275,655
Substance Abuse Behavioral Health	888,200	439,153	1,118,287	104,963
Administrative/ARP Infrastructure	1,568,400	539,797	1,248,754	166,816
Healthcare Alliance Health Assures	12,800,000	5,000,000	12,266,770	533,230
Cheverly Building*	10,000,000	9,256,546	9,480,820	234,313
Subtotal	\$ 50,276,510	\$ 19,675,220	\$ 36,654,162	\$ 1,315,000

DEPARTMENT OF SOCIAL SERVICES

Guaranteed Basic Income Pilot	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Hazard Pay/Premium Pay	\$ -	\$ -	\$ -	\$ -
Homeless Shelter/Warm Nights	8,000,000	-	-	-
Subtotal	\$ 9,000,000	\$ -	\$ -	\$ 1,000,000

AMERICAN RESCUE PLAN ACT (ARP) GRANTS PROGRAMS (continued)

ARPA PROGRAM USES	ARPA PLAN TOTAL	FY 2023 ACTUAL	ARPA LTD SPENDING (2)	FY 2024 ESTIMATE (3)
INFRASTRUCTURE AND DEVELOPMENT				
DEPARTMENT OF PUBLIC WORKS & TRANSPORTATION (166)				
Hazard Pay/Premium Pay	\$ 692,600	\$ -	\$ 692,599	\$ -
Major Construction-ARP Longfield Drain	2,770,000	337,140	337,140	-
Major Construction-ARP Swan Creek Rd	1,860,000	1,086,650	1,086,650	-
Major Construction-ARP Clinton St	1,870,000	191,738	191,738	-
Subtotal	\$ 7,192,600	\$ 1,615,528	\$ 2,308,127	\$ -
DEPARTMENT OF PERMITTING, INSPECTIONS & ENFORCEMENT (168)				
Hazard Pay/Premium Pay	\$ 561,300	\$ -	\$ 561,317	\$ -
Subtotal	\$ 561,300	\$ -	\$ 561,317	\$ -
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT (178)				
Hazard Pay/Premium Pay	\$ 48,000	\$ -	\$ 47,989	\$ -
Homeowner Preservation Program (HOPP)	1,000,000	512,368	938,107	11,893
Affordable Housing-Right of First Refusal Program (ROFR)	15,000,000	7,105,325	7,175,350	3,649,000
Subtotal	\$ 16,048,000	\$ 7,617,693	\$ 8,161,446	\$ 3,660,893
NON-DEPARTMENTAL (111)				
Arts and Humanities Council, Inc.	\$ 1,000,000	\$ 790,957	\$ 1,000,000	\$ -
Employ Prince George's, Inc.-Rapid Re-Employment	9,000,000	2,750,136	7,249,837	\$ -
Employ Prince George's, Inc.-Career Accelerator	1,913,400	555,025	555,025	\$ 1,042,400
Employ Prince George's Inc.-Apprentice Ready	854,300	214,180	214,480	\$ 416,720
Employ Prince George's Inc.-College to Careers	237,400	116,875	116,875	\$ 216,298
Employ Prince George's Inc.-Healthcare Allies	849,900	294,245	294,245	\$ 486,256
Employ Prince George's Inc.-Workforce Compass	534,800	127,060	127,060	\$ 406,848
Employ Prince George's Inc.-EPG Program Support	610,300	127,060	127,060	\$ 542,404
Economic Development Corporation-Grow Prince George's	1,500,000	500,000	500,000	\$ 496,000
Financial Services Corporation-FSC Level Up	2,500,000	500,000	500,000	2,323,818
Subtotal	\$ 19,000,100	\$ 5,975,538	\$ 10,684,582	\$ 5,930,744
TOTAL ARPA GRANT PROGRAMS	\$ 176,626,110	\$ 47,948,304	\$ 104,124,120	\$ 26,902,537

1-ARPA Plan Total is inclusive of funding allocations for capital improvement projects (CIP).

2-Reflects all life-to-date (LTD) expenditure postings incurred as of March 11, 2024.

3- FY 2024 Estimate reflects year-to-date spending as well as pending obligations as of March 11, 2024. Obligations are defined as funds reservations, purchase orders, known pending invoices and other anticipated expenses to be completed by June 30, 2024. This information is subject to change based on agency activity.

* Total Program Spending represents the total of County Cash and Total Outside Sources

Arts and Humanities Council



MISSION AND SERVICES

The Prince George’s Arts and Humanities Council (PGAHC) is dedicated to promoting artistic excellence and expanding arts opportunities for all citizens of Prince George’s County and beyond. PGAHC accomplishes this by providing an energetic program of advocacy, education, and financial support.

CORE SERVICES

- Administer grant programs for individual artists, arts organizations and other entities including the County’s signature Community Grants Program (Artist Fellowships, County Arts, Arts-in-Education, and Public Art)
- Administer the County’s Arts In Public Places (AIPP) program on behalf of the County’s Office of Central Services as well as other public art and creative placemaking programs throughout Prince George’s County
- Provide industry standard best practices and professional development training for educators and artists to build a creatively engaging and vibrant arts community
- Manage the Prince George’s County Office of the Poet Laureate which highlights literary arts and culture by promoting literacy and a Countywide appreciation of poetry
- Administer the Prince George’s Film Office which promotes the advancement of the film and digital media industries in Prince George’s County

FY 2024 KEY ACCOMPLISHMENTS

- Hosted the second annual Prince George’s Film Festival (PGFF): Take 2, which had over 2,000 (400% increase) attendees, three free community film screenings and 350 workshop attendees through its PGFF Academy.
- Launched two innovative programs for Prince George’s County Public School students, The Young Artists and Musicians Zone (YAMZ) and Neuroblooms Artist Residency collaborative program promoting mental health awareness through art.

- Implemented “Telling Our Story Blue Line Corridor Initiative,” the largest creative placemaking and public art initiative in Largo, that will brand and reflect a more inclusive Prince George’s County identity and narrative that elevates and celebrates its rich and unique cultural traditions and underserved populations.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2025

The council’s top priorities in FY 2025 are:

- Catalyze artistic excellence and innovation through an equity lens, expand grant making programs and revitalize neighborhood and public spaces through capacity building, innovative design and creative placemaking.
- Advance arts-centered economic development by fueling economic recovery and job growth with a focus on the film and entertainment and creative industry sectors.
- Empower and support communities throughout Prince George’s County through arts and social practice programming, develop and deepen partnerships to utilize the arts to create social focused programs and opportunities that give voice to individuals and communities to discuss varying viewpoints and solutions on critical and relevant social issues.
- Promote, strengthen and enhance the arts and education in Prince George’s County Public Schools by offering equitable high-quality arts in education services including grant funding, in-school Artists-in-Residency (AIR), teacher, teaching artist and community artmaking workshops integrating social justice and Social Emotional Learning (SEL) frameworks.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Arts and Humanities Council is \$1,663,300, an increase of \$197,500 or 13.5% over the FY 2024 approved budget. The organization’s grant from the County totals \$514,000, a decrease of -\$100,000 or -16.3% under the FY 2024 County grant.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$1,465,800
Increase Cost: Operating — Increase in operating costs for Film Office and Poet Laureate division	\$191,500
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2024 salary adjustments	29,000
Increase Cost: Fringe Benefits — Increase in fringe benefit expenditures to align with projected costs	1,400
Decrease Cost: Operating — Decrease in operating costs for administrative expenses	(24,400)
FY 2025 Proposed Budget	\$1,663,300

FY 2025 OPERATING BUDGET

Revenues by Category

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
County Grant - County Executive	\$400,000	\$414,000	\$414,000	\$414,000	\$—	0.0%
County Grant - County Council	100,000	200,000	200,000	100,000	(100,000)	-50.0%
American Rescue Plan Act Grant	387,214	—	500,000	—	—	
Facility-Based Revenue	153,746	—	155,000	155,000	155,000	
Film Office Revenue	—	—	—	50,000	50,000	
M-NCPPC	120,000	120,000	120,000	120,000	—	0.0%
Maryland State Arts Council	582,188	244,800	419,300	264,300	19,500	8.0%
Maryland State Capital Grants	150,396	300,000	300,000	300,000	—	0.0%
Office of Central Services - Arts in Public Places	112,200	75,000	161,800	75,000	—	0.0%
Other Service Contracts	—	10,000	10,000	10,000	—	0.0%
Public/Private Sector Grants/Other Revenue	388,410	77,000	103,000	150,000	73,000	94.8%
Special Events	—	25,000	25,000	25,000	—	0.0%
Total	\$2,394,154	\$1,465,800	\$2,408,100	\$1,663,300	\$197,500	13.5%

Expenditures by Category

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$595,923	\$520,000	\$649,000	\$549,000	\$29,000	5.6%
Fringe Benefits	65,571	86,400	103,800	87,800	1,400	1.6%
Operating	1,453,115	859,400	1,655,300	1,026,500	167,100	19.4%
Total	\$2,114,609	\$1,465,800	\$2,408,100	\$1,663,300	\$197,500	13.5%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide diverse and high-quality arts experiences, cultural engagement, and humanities programming with a focus on equity and inclusion.

Objective 1.1 — To enhance equitable learning environments with a focus on increasing high quality arts in education programs that support and enrich learning priorities for students and teachers and diverse cultural experiences for K-12 aged children.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
95%	90%	90%	95%	95%	↔

Trend and Analysis

PGAHC provides grants and programs for Artists-in-Residency in PGPCS and other County-based schools to better serve K-12 grade aged children. In FY 2023, four artists-in-residence served over 1,000 students. These residencies were funded through PGAHC's FY 2022 Community Grants program which focuses on arts education programs serving youth. Together with the six other grants, PGAHC funded programs that served over 4,000 youth. Moreover, in FY 2023 PGAHC partnered with Prince George's County Public Schools to provide professional development training for arts integration and socio-emotional learning to over 100 PGAHC teachers. In FY 2024, PGAHC launched two youth arts education programs: Youth Artist and Musicians Zone (YAMZ) and Neuroblooms, a new creative arts program focused on youth mental health awareness and inclusion in PGPCS high schools.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Number of artists in residence	6	4	4	5	6
Workload, Demand and Production (Output)					
Number of youth participants annually	500	2,500	4,800	3,000	3,500
Impact (Outcome)					
Teacher satisfaction	100%	90%	90%	95%	95%
Student satisfaction	n/a	80%	90%	90%	90%

Objective 1.2 — To expand high-quality multi-cultural programming to the residents of Prince George's County with a focus on Arts Deserts and underrepresented populations.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
35%	40%	50%	35%	30%	↓

Trend and Analysis

Despite having to put the FY 2023 Community Grants Program on hold, in FY 2023, PGAHC was able to sustain and expand its programs and services to the County's creative community and residents. PGAHC supported or provided arts/cultural programs and services to artists and residents representing every Councilmanic district. PGAHC's Arts'tination program expanded, and new initiatives were developed with the Office of the Poet Laureate, as well as partnerships with municipalities and other agencies. The \$109,000 in grant awards and payments were made through the Film Grant Program, which served underrepresented populations. FY 2023 highlights include the production of the County's first ever Poetry Anthology, "Poets that Dance with Words," as well as the appointment of the County's Second Poet Laureate, Dr. Khadijah Ali-Coleman. Programming also significantly increased at Arts'tination as well as our partnership with the Prince George's Memorial Library System, to open a Pebble Pop-up Library in the space. In FY 2023, Arts'tination had over 10,000 visitors. In FY 2024, PGAHC has relaunched its FY 2024 Community Grants Programs with restoration of partial funding for the program from the County Council and a National Endowment for the Arts grant. Further in FY 2024, PGAHC has expanded technical assistance programs and services for the creative community. For FY 2025, PGAHCs' major priorities are to have funding restored for the Community Grants Program which has the biggest and broadest impact on our creative community and residents Countywide. PGAHC also will continue partnerships to expand services in underrepresented communities and populations.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Number of grants awarded	43	10	6	30	35
Grant dollars awarded	\$200,013	\$32,000	\$109,000	\$150,000	\$200,000
Impact (Outcome)					
Dollars awarded in underrepresented districts	50%	40%	50%	35%	30%

Goal 2 — To advance arts-centered economic development through beautification initiatives, revitalization programs and services to the County's creative community and industry sectors.

Objective 2.1 — Transform/revitalize neighborhood and public spaces in the County through public art projects, creative placemaking initiatives and community engagement.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
50%	60%	40%	50%	40%	↔

Trend and Analysis

PGACH expanded public art and creative placemaking programs in FY 2023 and launched several large initiatives with the Blue Line Corridor, including transit-oriented public art initiatives, creative placemaking community gatherings for a planned new County civic plaza and the cultural arts center. To celebrate the County's equestrian roots, PGAHC commissioned public art installations in Upper Marlboro, and developed partnerships in Brandywine and in the Addison Road corridor to revitalize neighborhoods, preserve and showcase community narratives and landmarks and increase community engagement and civic pride. In FY 2023, 20% of public art initiatives took place in underrepresented communities. In FY 2024, several new public artworks will be installed in these communities. In FY 2025, PGAHC is planning and working with the County agencies and community partners on Blue Line Corridor projects, public art and placemaking programs in Largo including its Destination Prince George's: Telling Our Stories Creative Placemaking Program.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Impact (Outcome)					
Increase in percentage of public art installations	n/a	20%	0%	20%	30%
Installations in underrepresented districts	n/a	60%	40%	50%	40%

Objective 2.2 — To increase film, television and entertainment industry projects in the County.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
\$2,000,000	\$1,200,000	\$1,300,000	\$1,400,000	\$1,500,000	↑

Trend and Analysis

The Prince George's Film Office provides one-stop comprehensive services to the County's growing cluster of emerging film production, entertainment and related companies. In FY 2023, PGAHC launched a new ARPA funded program for the film industry which included the Film Business Grant Assistance Grant Program. Over \$2,000,000 in grant requests were received in rounds one and two, with six grants being awarded totaling \$264,000. In FY 2024, PGAHC held its second Prince George's Film Festival. The festival had over 2,000 participants, a 400% increase from FY 2023 and had significant media coverage showcasing the County's cultural assets and talents. In FY 2025, plans are underway for the County's third festival in September 2024, as well as to increase film production and related revenue in Prince George's County.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Number of County-based film projects	31	31	25	30	30
Impact (Outcome)					
Increase in County-based film projects	0%	0%	8%	8%	7%
County generated revenue from County-based film projects	\$0	\$1,200,000	\$1,300,000	\$1,400,000	\$1,500,000

Objective 2.3 — To increase capacity building and technical support for the Creative Business industry sector, DPARK 3311 (Design Park) and Arts'tination at National Harbor.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
\$250,000	\$100,000	\$150,000	\$150,000	\$180,000	↑

Trend and Analysis

PGAHC through Arts'tination, DPark 3311, Community Grants and Film Grant workshop offered a wide variety of technical assistance and community workshops held virtually and in person. Programs focused on industry education, grants and funding. These events were held in partnership with other organizations. In FY 2023, to build capacity and diversity, PGAHC partnered with the Maryland State Arts Council (MSAC) to increase the number of Prince George's artists and organizations receiving grants. In FY 2024, PGAHC launched new workshop offerings for the County's creative community, residents, and visitors, with bi-weekly programs and additional events at Arts'tination and DPark3311. These programs are aligned with PGAHC's mission and core services and will enhance engagement, connection, innovation and capacity for the County's creative community and residents.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Impact (Outcome)					
Program and workshop satisfaction	0%	90%	90%	90%	90%
Revenue generated	\$0	\$100,000	\$150,000	\$150,000	\$180,000

Economic Development Corporation



MISSION AND SERVICES

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

CORE SERVICES

- Promote economic development by providing business services to attract, retain, and expand businesses in the County, growing both jobs and the commercial tax base
- Market and promote the County as the best place to do business
- Provide a wide range of services to support start-up technology companies
- Attract and promote revitalization, repurposing and redevelopment of shopping centers and the attraction of retail establishments
- Promote international business development through export assistance, foreign direct investment and international business attraction

FY 2024 KEY ACCOMPLISHMENTS

- Administered 30 technical assistance training programs to support entrepreneurship and small and minority business growth through collaborative programming, communications, and engagement.
- Encouraged the redevelopment and improvement of targeted shopping centers through the attraction and expansion of retail, restaurant, entertainment, healthcare and innovative, collaborative uses and bring at least one full-service grocer to a County food desert.
- Partnered with the University of Maryland to build a Quantum computing ecosystem around the presence of IonQ, the world’s best capitalized quantum computing company and to support ConnectedDMV to make the DC metropolitan area the quantum computing capital of the world.

- Managed the continued impact of teleworking on the commercial office market and worked with other County agencies to address issues such as office-to-residential conversion and re-examination of transit oriented development (TOD) strategy.
- Developed marketing campaigns to increase traffic to EDC websites and social media platforms to raise awareness of the services and core mission of the EDC to a larger audience.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2025

The agency’s top priorities in FY 2025 are:

- Focus on the primary role of business attraction, retention and expansion.
- Support the recovery of multiple sectors of the County economy through technical assistance programs primarily targeted to minority and small businesses.
- Support growing interest in the County as location for large-scale \$100 million-plus capital expenditure data centers.
- Develop and expand marketing campaigns and promotional opportunities to promote Prince George’s County’s business climate, success stories, assets and lifestyle.
- Recover 100% of jobs lost from the COVID-19 pandemic economic recession, regain the County’s status as #1 in job growth in Maryland, and make continued progress toward shifting commercial/residential real property tax ratio.
- Develop and implement key initiatives identified in the County’s updated Comprehensive Economic Development Strategic Action Plan.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Economic Development Corporation is \$5,408,700, a decrease of -\$488,100 or -8.3% under the FY 2024 approved budget. The organization’s grant from the County totals \$4,272,200, a decrease of -\$500,000 or -10.5% under the FY 2024 County grant.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$5,896,800
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2024 salary adjustments	\$119,600
Increase Cost: Fringe Benefits — Increase in fringe benefit expenses to align with projected costs	43,100
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	11,900
Decrease Cost: Operating — Decrease in operating costs for American Rescue Plan Act (ARPA) funded expenses	(162,700)
Decrease Cost: Operating — Decrease in operating costs for a one-time developer pilot program	(500,000)
FY 2025 Proposed Budget	\$5,408,700

FY 2025 OPERATING BUDGET

Revenues by Category

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
County Grant	\$3,982,600	\$4,772,200	\$4,772,200	\$4,272,200	\$(500,000)	-10.5%
American Rescue Plan Act (ARPA) Grant	29,681	496,000	1,000,000	—	(496,000)	-100.0%
Economic Development Initiative (EDI) Fund Processing Fees	7,320	16,300	16,300	16,300	—	0.0%
Enterprise Zone Grant	65,000	65,000	65,000	65,000	—	0.0%
Event/Sponsorship Revenue	150,000	150,000	150,000	150,000	—	0.0%
Fundraising Revenue	39,793	66,300	66,300	66,300	—	0.0%
Incubator Revenue	66,275	75,000	75,000	75,000	—	0.0%
Miscellaneous Income	639,270	254,000	201,100	761,900	507,900	200.0%
Small Business Services Revenue	3,250	2,000	2,000	2,000	—	0.0%
Total	\$4,983,189	\$5,896,800	\$6,347,900	\$5,408,700	\$(488,100)	-8.3%

Expenditures by Category

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$2,252,696	\$2,359,100	\$2,404,800	\$2,478,700	\$119,600	5.1%
Fringe Benefits	775,655	849,300	865,800	892,400	43,100	5.1%
Operating	1,954,838	2,688,400	3,077,300	2,037,600	(650,800)	-24.2%
Total	\$4,983,189	\$5,896,800	\$6,347,900	\$5,408,700	\$(488,100)	-8.3%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — Retain and expand businesses in Prince George's County by providing market intelligence, site selection, technical assistance, permit assistance, relationship management and financial incentives.

Objective 1.1 — Increase the number of jobs directly attracted or retained due to EDC efforts.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
3,400	4,223	1,556	1,600	1,800	↑

Trend and Analysis

The EDC continues to refine its focus on traditional economic development initiatives, including business retention, expansion and attraction in targeted industry sectors that lead to job creation and expansion of Prince George's County's commercial tax base. EDC is seeing significant growth and activity in several important industry sectors. Data reported recently by the Planning Department indicated that between 2011 and 2021, Prince George's County added more jobs than any other jurisdiction in Maryland. Despite that positive news, according to the most recent jobs data, neither the DMV, the State of Maryland, nor Prince George's County have fully recovered back to 2019 pre-COVID job numbers. A key reason is the overall decline in workers in the labor market, which negatively impacts companies' ability to hire. Adding to that is the historically low unemployment rate for both the County and the State. (As of Nov. 2023, Maryland has the lowest unemployment rate ever reported for a State, at 1.6%.)

The implementation of the County's Strategic Plan for Economic Development provides important direction for EDC's priorities. The EDC is coordinating with other County agencies, such as Employ Prince George's, Maryland-National Capital Park and Planning Commission (M-NCPPC), Department of Permitting, Inspections and Enforcement (DPIE), and the County Executive's Office to implement the plan's recommendations.

With the General Services Administration's decision to locate the Federal Bureau of Investigation (FBI) consolidated high-security headquarters campus in Greenbelt, EDC intends to work in support of its implementation. Major infrastructure planning will be required. EDC will promote the interests of local, small, and particularly minority companies that seek to be part of either the FBI construction project or operational opportunities once the new facility is open. Further, both the Bureau of Engraving and Printing and the US Bureau of Labor Statistics are moving forward on their County projects, further adding to federal jobs in the County.

EDC will continue to work with the Administration and other County agencies to pursue Transit Oriented Development, including the Blue Line Corridor, support infrastructure needs, bring business and jobs to these locations, and grow the commercial tax base. Lastly, EDC is prioritizing its data center initiative and is marketing the "by right zoning" and personal property tax waiver to promote multiple sites in the County.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Business-site evaluation visits	1,187	870	1,133	1,100	1,150
Marketing events and presentations	64	48	91	100	120
Quality					
Business attraction, retention and expansion leads	1,653	1,000	1,200	1,200	1,250

Performance Measures *(continued)*

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Deals	17	31	26	30	35
Impact (Outcome)					
Jobs created and/or retained as a result of business attraction, retention and expansion deals	736	4,223	1,556	1,600	1,800

Objective 1.2 — Increase the number of Economic Development Incentive (EDI) Fund awards.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
6	0	5	5	5	↑

Trend and Analysis

The EDC has long been a hub for businesses seeking financing incentives, technical assistance, business engagement, and networking activities. The EDC utilizes several economic development tools, such as incentives, tax credit programs, and grants to induce businesses to establish, expand, and stay in Prince George's County. These economic development tools are critical for stimulating private investment, increasing the commercial tax base, and creating jobs. An important tool, the Economic Development Incentive Fund (EDI Fund) provides critically needed financial assistance to projects that would not have occurred without this public/private partnership. The EDC administers several tax credit programs including the Enterprise Zone program, the Regional Institution Strategic Enterprise (RISE) Zone tax credit program which now includes rental assistance, the expanded grocery store tax and incentive program, and the newly created Start-up Business Tax Credit program that was enacted in FY 2023.

Technical assistance programs that help propel businesses forward will be an integral part of EDC's services. The COVID-19 crisis highlighted the need for targeted programming that will assist businesses in several areas including operations, sales, financing, management, human resources, business development and marketing. The EDC will continue to develop programs that provide advanced, corporate-level tools for any business looking to expand, but also increase profitability, increase employment opportunities and reduce economic inequities.

EDC has utilized ARPA funding to implement the Economic Gardening Program for Black, Indigenous, and People of Color (BIPOC) Businesses. EDC will maintain its strong support of minority and small businesses with a broad range of very successful technical assistance programs, including She Knows Business, Grow Prince George's, Latino Business Development and Website Essentials. American Rescue Plan Act (ARPA) funding is expected to end FY 2024. The EDC will continue to seek grant funding to support future technical assistance programs.

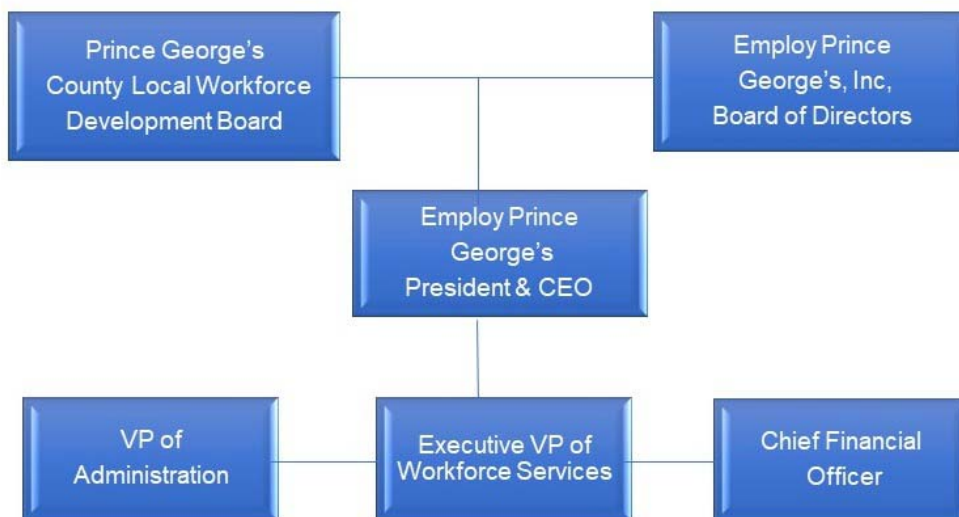
Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Quality					
Applications processed through EDI Fund, tax credits and other grant programs	n/a	308	15	150	30
Businesses assisted through technical assistance programs and collaborative programming	n/a	n/a	493	500	500

Performance Measures *(continued)*

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Impact (Outcome)					
EDI Fund awards	2	0	5	5	5
Tax credit certifications and grant program awards	0	149	6	45	20
All incentive-related jobs attracted, created or retained	n/a	n/a	449	500	500

Employ Prince George's



MISSION AND SERVICES

Employ Prince George’s (EPG), through the management of the American Job Center, serves as the link between job seekers looking to begin or change careers and businesses looking for skilled workers to maintain competitiveness in a changing labor market. The Prince George’s County American Job Center serves over 40,000 job seekers and businesses annually.

CORE SERVICES

- Deliver workforce development services to Prince George’s County job seekers, prioritizing residents who are unemployed or underemployed
- Provide recruitment and retention services for Prince George’s County based businesses
- Serve as the administrative and fiscal agent to the Prince George’s County Workforce Development Board
- Provide countywide COVID-19 recovery support by increasing the County’s labor force and developing a pipeline for the future labor force

FY 2024 KEY ACCOMPLISHMENTS

- Created and increased a pipeline of workers that go through training and enter apprenticeships through the International Union of Painters & Allied Trades 51/Finishing Trades International Apprenticeship Training Center.
- Increased the number of participants engaged in pre-apprenticeship and apprenticeship training in all industries.
- Increased traffic flow and programming at the American Job Center National Harbor.
- Enhanced Employ’s commitment to special populations, such as returning citizens and youth through development of the Bridge Center at Adams House and the Youth Career Center as well as launching a system to track participant services across the workforce ecosystem to limit duplication of services and improve customer outcomes.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2025

The agency’s top priorities in FY 2025 are:

- Increase the number of community-based organizations, government agencies, educational institutions, and faith-based organizations who are members of the Prince George’s County American Job Center Community Network, as evidenced by signed MOU’s.
- Increase the number of jobs (employed people) in Prince George’s County through the efforts of Employ Prince George’s 14 workforce development programs.
- Increase the number of jobs posted in Prince George’s County, and ensure those jobs are filled with Prince George’s County residents, through the efforts of the Business Services Department.
- Increase accessibility of workforce development programming throughout Prince George’s County, virtually and in-person.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for Employ Prince George’s is \$18,323,100, an increase of \$1,919,700 or 11.7% over the FY 2024 approved budget. The organization’s grant from the County totals \$3,632,000, an increase of \$704,700 or 19.4% over the FY 2024 County grant.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$16,403,400
Increase Cost: Operating — Increase operating costs for staff development, travel, training and outreach	\$1,742,000
Increase Cost: Compensation — Annualization of FY 2024 and planned FY 2025 salary adjustments as well as additional staffing needed to support new grant programs	846,100
Increase Cost: Fringe Benefits — Increase in fringe benefit expenditures to align with projected costs	287,700
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	30,100
Decrease Cost: Operating — Decrease in operating costs for supportive services, office supplies, training and contractual staff	(986,200)
FY 2025 Proposed Budget	\$18,323,100

FY 2025 OPERATING BUDGET

Revenues by Category

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
County Grant - County Executive	\$1,922,000	\$1,989,600	\$1,989,600	\$1,694,300	\$(295,300)	-14.8%
County Grant - Reentry Program	300,000	300,000	300,000	300,000	—	0.0%
County Grant - Video Lottery Terminal Grant	637,700	637,700	637,700	637,700	—	0.0%
County Grant - Returning Citizens Affairs Division	1,000,000	—	1,000,000	1,000,000	1,000,000	
Department of Family Services Grant	214,625	214,000	214,000	214,000	—	0.0%
DHCD Community Development Block Grants	533,677	—	—	—	—	
Foundations - JP Morgan	15,468	—	—	—	—	
Governor's Summer Youth Connection	276,405	248,800	276,400	249,000	200	0.1%
Maryland American Rescue Plan Act (ARPA)	5,191,495	4,000,000	4,194,500	500,000	(3,500,000)	-87.5%
Prince George's American Rescue Plan Act (ARPA)	2,777,196	2,500,000	6,200,900	—	(2,500,000)	-100.0%
Racing Commission	200,000	200,000	200,000	200,000	—	0.0%
Sponsorships	53,788	—	—	—	—	
Blueprint for Success	—	—	6,615,100	6,615,100	6,615,100	
Work Innovation Opportunity Act Grant-Adult Grant	1,942,138	2,013,300	3,171,300	2,628,000	614,700	30.5%
Work Innovation Opportunity Act Grant-Dislocated Worker Grant	1,758,238	1,945,000	2,704,200	1,441,000	(504,000)	-25.9%
Work Innovation Opportunity Act Grant-Youth Grant	2,256,016	2,355,000	3,942,400	2,844,000	489,000	20.8%
Total	\$19,078,746	\$16,403,400	\$31,446,100	\$18,323,100	\$1,919,700	11.7%

Expenditures by Category

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$5,270,968	\$7,270,400	\$8,695,700	\$8,116,500	\$846,100	11.6%
Fringe Benefits	1,739,419	2,471,900	2,956,500	2,759,600	287,700	11.6%
Operating	12,068,359	6,661,100	19,793,900	7,447,000	785,900	11.8%
Total	\$19,078,746	\$16,403,400	\$31,446,100	\$18,323,100	\$1,919,700	11.7%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — Provide workforce development services to businesses that hire Prince George's County residents.

Objective 1.1 — Increase connectivity and services to businesses that hire County residents.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
1,929	1,188	390	1,754	1,754	↓

Trend and Analysis

In FY 2023, Employ Prince George's performance was impacted by staff turnover and deficiencies in data tracking systems and processes. In FY 2024, the agency has made significant improvements in its internal data tracking systems and as a result expects to have a more accurate count of the number of jobs posted. The agency's expected target for job postings is 1,929 by FY 2029.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Businesses served	1,522	1,522	2,884	2,100	2,100
Impact (Outcome)					
Number of jobs posted	475	1,188	390	1,754	1,754

Goal 2 — Provide workforce development services to Prince George's County job seekers that are seeking employment as well as increasing their skills and credentials.

Objective 2.1 — Increase the percentage of job seekers still employed after one year who received basic services.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
79%	71%	73%	74%	75%	↑

Trend and Analysis

In accordance with State performance data, in FY 2023, EPG achieved a 73% job placement retention rate for job seekers still employed one year after receiving EPG services. EPG expects to increase its year over year average for job placement retention by 1% each year.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
American Job Center visitors	0	4,019	10,954	10,954	8,763
Number of Employ Prince George's Intensive Program Participants	326	145	1,030	824	824

Performance Measures *(continued)*

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Impact (Outcome)					
Number of Employ Prince George's Intensive Program Participants Placed	183	183	276	220	220
Percentage of Employ Prince George's placements still employed after one year	71%	71%	73%	74%	75%

Experience Prince George's



MISSION AND SERVICES

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

CORE SERVICES

- Promote Prince George's County as a visitor destination through electronic marketing, advertising, public relations and direct sales in cooperation with the private sector
- Serve as the County's official visitor, travel and tourism information ambassador
- Increase the County's share of group tours, meetings and conventions coming to the Washington, DC metropolitan area
- Attract special events and sports (youth, amateur and professional) to the County

FY 2024 KEY ACCOMPLISHMENTS

- Executed the Experience Prince George's leisure campaign with new digital, print, radio and television advertising in key feeder markets from New York to North Carolina.
- Increased the number of hospitality and tourism organizations signing up for membership by 40%.
- Secured nearly 54,000 hotel room night stays with an estimated room revenue of \$10,616,280 from now till 2029.
- Secured a new travel and tourism data collection tool that provides daily visibility for visitor movement and spend.
- Increased earned media opportunities for the County in the hospitality and tourism sector providing for more than 35 media coverage placements and seven interviews.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2025

The agency’s top priorities in FY 2025 are:

- Increase direct sales and lead generation to hotels.
- Increase the County hotel occupancy rate through increased advertising placement, sports and electronic marketing, social media use and direct sales efforts to key market segments, using the agency marketing plan.
- Continue to execute sponsorship opportunities that generate brand awareness in ExPGC key feeder markets.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for Experience Prince George’s is \$1,729,400, a decrease of -\$112,500 or -6.1% under the FY 2024 approved budget. The organization’s grant from the County totals \$1,556,900 and remains unchanged from the FY 2024 budget level.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$1,841,900
Increase Cost: Operating — Increase in operating for a feasibility study	\$101,800
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	3,500
Decrease Cost: Fringe Benefits — Decrease in the fringe benefit rate from 11.5% to 8.7% to align with anticipated costs	(29,800)
Decrease Cost: Operating — Decrease in operating for travel, research, sales and marketing division for outreach	(60,000)
Decrease Cost: Compensation — Decrease in compensation due to lapsing two positions; this is partially offset by the annualization of FY 2024 and planned FY 2025 salary adjustments	(128,000)
FY 2025 Proposed Budget	\$1,729,400

FY 2025 OPERATING BUDGET

Revenues by Category

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
County Grant	\$2,228,900	\$1,556,900	\$1,556,900	\$1,556,900	\$—	0.0%
Cooperative Marketing & Promotions	3,500	—	9,300	7,500	7,500	
Membership Dues/Sponsorships/ Fundraising	14,779	35,000	28,000	35,000	—	0.0%
State of Maryland Grant Funds	350,754	250,000	131,200	130,000	(120,000)	-48.0%
Other Income	28,501	—	—	—	—	
Total	\$2,626,434	\$1,841,900	\$1,725,400	\$1,729,400	\$(112,500)	-6.1%

Expenditures by Category

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$565,807	\$681,800	\$600,800	\$553,800	\$(128,000)	-18.8%
Fringe Benefits	124,454	78,200	44,600	48,400	(29,800)	-38.1%
Operating	1,936,173	1,081,900	1,080,000	1,127,200	45,300	4.2%
Total	\$2,626,434	\$1,841,900	\$1,725,400	\$1,729,400	\$(112,500)	-6.1%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — Expand Prince George's County's tourism economy.

Objective 1.1 — Increase the County hotel occupancy rate.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
75%	67%	68%	70%	72%	↑

Trend and Analysis

The travel sector is an integral part of the County's economy. Visitors generate significant economic benefits to households, businesses and government alike, and represent a critical driver of the County's future. In FY 2023, visitor-supported employment reached 30,006 jobs in the County, including indirect and induced employment. This is an increase of 5,369 jobs over the prior year. The County has over 16% of the State's travel sector jobs.

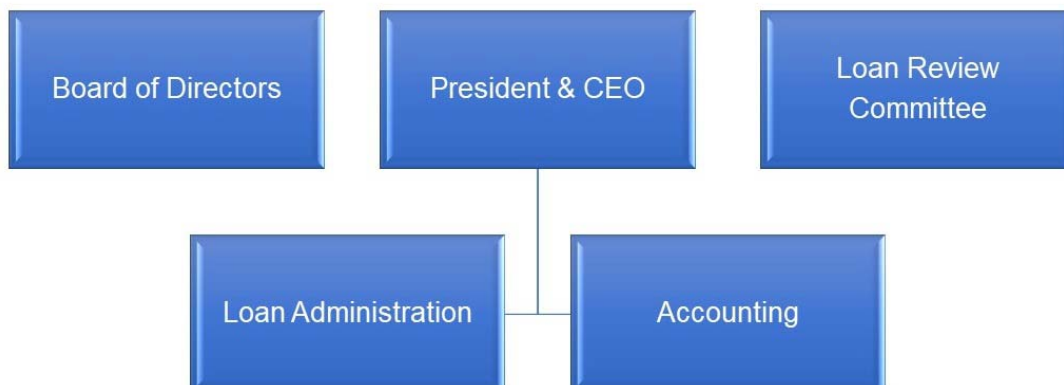
Total visitors to the County increased by 12.9% from FY 2022 to FY 2023, the majority of which were day visitors. Hotel tax collections grew 12% over FY 2019 collections (pre-pandemic) and is trending toward continued growth in FY 2024.

Tickets sales for amusement parks, athletic events, theater/concerts, motion pictures and boat ride/excursions are still below FY 2019 tax collections. However, the County's overall impact on the key travel sector indicators of retail, recreation and entertainment, food and beverage, transportation and lodging shows improvements over FY 2022.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Full time staff	5	5	5	5	6
Part time staff	1	1	1	1	2
Workload, Demand and Production (Output)					
Overnight visitors	1,916,535	3,200,000	2,951,200	3,010,224	3,070,448
Day visitors	2,243,160	3,500,000	4,640,200	4,733,004	4,827,664
Total visitors to Prince George's County	4,159,695	6,700,000	7,561,400	7,743,248	7,898,112
Quality					
Unique website visits (FY data)	700,060	710,000	178,080	220,000	300,000
Tourism direct employment	16,592	21,000	20,265	20,670	21,083
Gross County hotel tax collections (millions)	\$10.6	\$27.8	\$37.0	\$37.8	\$38.5
Gross County admission and amusement tax collections (FY data) (millions)	\$2.2	\$12.5	\$12.0	\$12.2	\$12.5
Impact (Outcome)					
Hotel occupancy rate	54%	67%	68%	70%	72%

Financial Services Corporation



MISSION AND SERVICES

Financial Services Corporation (FSC First) is a non-profit organization whose mission is to provide small and minority-owned businesses access to creative, flexible and innovative financing solutions for their operations including direct loans, accounts receivable financing and contract financing (e.g., commercial real estate and equipment loans).

CORE SERVICES

- Promote the availability of non-bank business financing solutions
- Provide access to capital for small and minority-owned businesses
- Provide loan packaging services
- Manage and service a diverse economic development loan portfolio

FY 2024 KEY ACCOMPLISHMENTS

- Counseled 200 businesses.
- Funded \$10 million in loans.
- Created and retained 900 jobs from loans provided.
- Funded \$700,000 in grants.
- Assisted 70 businesses with grants.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2025

The agency's top priorities in FY 2025 are:

- Lend \$10 million in new loans to local businesses through various federal, State and local programs.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Financial Services Corporation is \$2,380,000, a decrease of -\$1,028,100 or -30.2% under the FY 2024 approved budget. The organization’s grant from the County totals \$1,177,100 and remains unchanged from the FY 2024 budget level.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$3,408,100
Increase Cost: Operating — Increase in operating costs for legal fees, portfolio services, software and staff development	\$39,000
Decrease Cost: Operating — Decrease in operating costs for interest expense, loan loss reserves and special program expenses	(102,300)
Decrease Cost: Compensation — Decrease in compensation costs due to the elimination of the ARPA grant	(407,300)
Decrease Cost: Operating — Decrease in operating costs due to the elimination of the ARPA grant	(557,500)
FY 2025 Proposed Budget	\$2,380,000

FY 2025 OPERATING BUDGET

Revenues by Category

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
County Grant	\$1,137,300	\$1,177,100	\$1,177,100	\$1,177,100	\$—	0.0%
American Rescue Plan Act Grant	500,000	1,156,300	1,200,000	—	(1,156,300)	-100.0%
Management/Servicing Fees	639,692	662,800	731,000	811,400	148,600	22.4%
Net Fundraising Revenue	293,937	50,000	51,000	105,000	55,000	110.0%
Net Loan Program Income	283,824	343,100	275,000	231,500	(111,600)	-32.5%
Other Income	25,839	18,800	18,900	55,000	36,200	192.6%
Marketing Grant - MD Dept of Commerce	300,000	—	—	—	—	—
Total	\$3,180,592	\$3,408,100	\$3,453,000	\$2,380,000	\$(1,028,100)	-30.2%

Expenditures by Category

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$1,382,921	\$1,692,400	\$1,692,400	\$1,285,100	\$(407,300)	-24.1%
Fringe Benefits	335,490	431,700	424,500	431,700	—	0.0%
Operating	1,371,284	1,284,000	1,336,100	663,200	(620,800)	-48.3%
Total	\$3,089,695	\$3,408,100	\$3,453,000	\$2,380,000	\$(1,028,100)	-30.2%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To strengthen the County's thriving economy by providing small and minority-owned businesses with access to creative, flexible and innovative financing solutions for their operations.

Objective 1.1 — Increase the amount of capital made available to businesses (millions).

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
\$10.5	\$3.6	\$6.1	\$10.8	\$10.0	↑

Trend and Analysis

FSC First's primary goal is to increase the amount of capital available to businesses and the number of businesses that are approved for loans as FSC First continues to serve the business owners and new entrepreneurs in the County seeking sources of capital. In FY 2023 and continuing into FY 2024, the organization is using trends and empirical data analysis to project performance measures. Additionally, FSC First provides technical assistance through its Level Up Assistance Program, a collaborative initiative in Maryland supporting small and minority-owned businesses with access to capital, training, coaching, mentoring and networking opportunities. The program aims to equip entrepreneurs with practical tools for business success, fostering skill improvement and business growth.

Excluding an outlier, the year over year average loan approvals remained consistent at \$4.9 million. In FY 2024, FSC observed an increase in loan approvals during the first and second quarters and projects a substantial 54% increase in total loan approvals by the end of the fiscal year. Moreover, the average loan size has grown by 47%, indicating confidence in both starting and expanding businesses. This reflects a 24% increase in loan size compared to the previous year's growth rate of 23%. In FY 2023, the pipeline saw a 66% increase in loan approvals and a 16% increase in loan closings over FY 2022. In addition to the existing 14 programs, FSC is anticipating launching two new programs in FY 2025 which will generate additional revenue once the programs are funded.

FSC continues to serve as the grant administrator for the County's Purple Line Business Assistance grant program and the Maryland Department of Commerce's Purple Line grant program funding \$793,400 to 155 businesses. The Level Up Program served 563 businesses in the 1st quarter of FY 2024 and a total of 2,036 businesses in FY 2023.

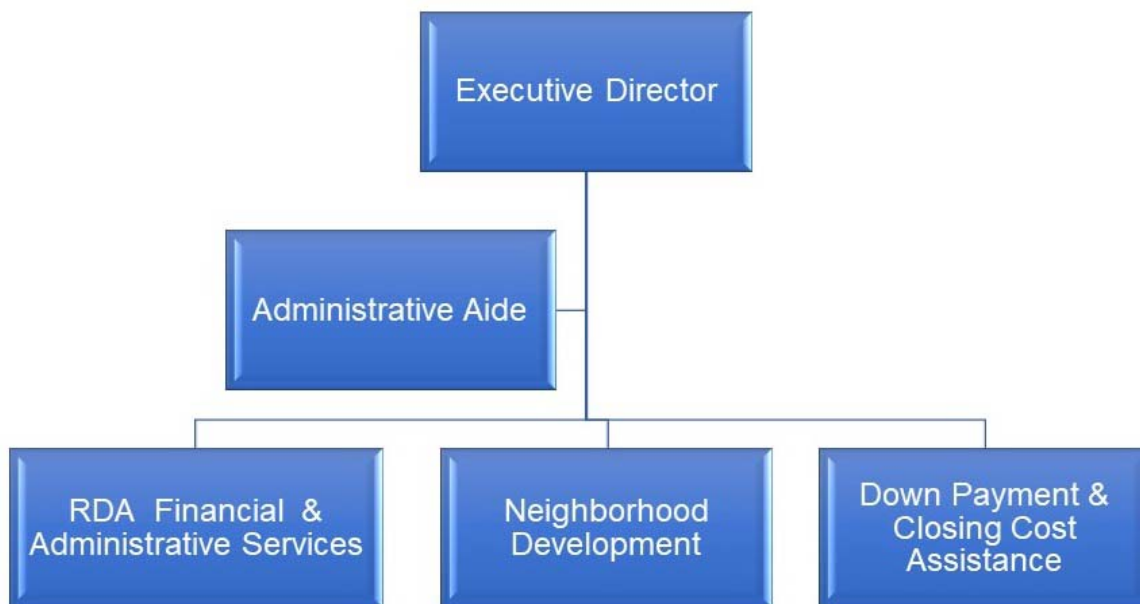
Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Core lending programs	8	10	12	16	14
Workload, Demand and Production (Output)					
Businesses counseled/served	135	165	195	175	225
Applications (intake)	42	32	43	50	55
Applications approved	27	17	29	36	40
Total approved loan amounts (millions)	\$5.1	\$3.6	\$6.1	\$10.8	\$10.0
Efficiency					
Total portfolio revenues	\$0.5	\$0.9	\$0.8	\$1.0	\$1.0
Quality					
Loans closed and funded	27	13	23	31	34

Performance Measures *(continued)*

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Current ratio of loan portfolio that is less than 45 days delinquent	93%	99%	99%	85%	85%
Impact (Outcome)					
Funded and Closed Loans (millions)	\$5.1	\$3.2	\$3.7	\$7.0	\$7.0
Jobs created and/or supported	494	111	607	280	404
Percentage of loans funded of those approved (closing ratio)	88%	76%	54%	85%	85%

Redevelopment Authority



MISSION AND SERVICES

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

CORE SERVICES

- Implementing major redevelopment projects
- Managing the Commercial Property Improvement Program (CPIP)
- Managing the down payment closing cost assistance program
- Managing the Community Impact Grant program (CIG)
- Managing the Housing Rehabilitation Assistance Program (HRAP) and residential facade improvement programs

FY 2024 KEY ACCOMPLISHMENTS

- Continued construction for phase 3 of the Glenarden Hills Project while starting on phase 4.
- Began construction for the town house phase at Glenarden Hills.
- Began construction on the 210 Maryland Park Drive Project.
- Initiated the FY 2024 round of the CPIP and CIG grant programs.
- Began construction on the Addison Park senior buildings.

STRATEGIC FOCUS AND INITIATIVES IN FY 2025

The authority’s top priorities in FY 2025 are:

- Redeveloping the former Prince George’s County hospital site in Cheverly.
- Developing the College Park Metro Aviation Landing Site.
- Building the hotel, parking and first multi-family building with retail space at the Towne Square at Suitland Federal Center project.
- Redeveloping the Blue Line Corridor from Capitol Heights Metro station to the Addison Road Metro station.
- Implementing the various neighborhood planned revitalization projects.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Redevelopment Authority is \$1,090,900, an increase of \$556,400 or 104.1% over the FY 2024 approved budget. Starting in FY 2025, the Redevelopment Authority’s budget includes an operating budget as well as the Property Management Fund Special Revenue Fund. CB-061-2023 transferred the responsibility of managing the County’s surplus property from the Office of Central Services to the Redevelopment Authority. During the transitional year, the Office of Central Services will continue to recover personnel costs from this fund.

OPERATING BUDGET

The FY 2025 proposed operating budget for the Redevelopment Authority is \$523,900, a decrease of -\$10,600 or -2.0% under the FY 2024 approved budget. The organization’s grant from the County totals \$300,000, a decrease of -\$10,600 or -2.0% under the FY 2024 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$534,500
Increase Cost: Operating — Increase in costs for commercial insurance and the fiscal agent fee to align with anticipated expenditures	\$31,000
Decrease Cost: Operating — Decrease in costs for office supplies, professional auditing fees and legal services to align with anticipated expenditures	(41,600)
FY 2025 Proposed Budget	\$523,900

SPECIAL REVENUE FUNDS

Property Management Services Special Revenue Fund

The FY 2025 proposed budget for the Property Management Special Revenue fund budget is \$567,000. FY 2025 funding decreases -\$233,000 or -29.1% under the FY 2024 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$800,000
Decrease Cost: Operating — The removal of a recovery for a Realty Specialist 3G position from the fund	\$(130,300)
Decrease Cost: Operating — The reduction of funding for landscaping services allocated as one-time costs in the prior year	(102,700)
FY 2025 Proposed Budget	\$567,000

FY 2025 OPERATING BUDGET

Revenues by Category

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
County Grant	\$300,000	\$310,600	\$310,600	\$300,000	\$(10,600)	-3.4%
CDBG/HITF Grant Staff Support	—	223,900	223,900	223,900	—	0.0%
Miscellaneous Revenue	59,244	—	—	—	—	
Intergovernmental RDA staff from general fund	1,245,450	—	—	—	—	
Interest Income	3,932	—	—	—	—	
HRAP Revenue	200,915	—	—	—	—	
Total	\$1,809,541	\$534,500	\$534,500	\$523,900	\$(10,600)	-2.0%

Expenditures by Category

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Board Member Expenses	—	\$4,000	\$400	\$400	\$(3,600)	-90.0%
Board Member Stipend	24,400	26,400	27,100	30,000	3,600	13.6%
Telephone	4,882	4,500	5,000	5,000	500	11.1%
Printing	10	200	—	200	—	0.0%
Courier Service	166	300	200	300	—	0.0%
Staff training	—	1,500	—	500	(1,000)	-66.7%
Advertising	1,287	1,000	1,000	1,000	—	0.0%
Consultants & Studies	8,000	3,000	35,000	5,000	2,000	66.7%
Catering	749	1,000	1,000	1,000	—	0.0%
Equipment Leasing	5,343	7,000	5,000	5,000	(2,000)	-28.6%
Other Operating Supplies	7,253	3,100	5,000	1,000	(2,100)	-67.7%
General Office Supplies	1,242	10,000	1,500	500	(9,500)	-95.0%
Miscellaneous Services	10,600	1,500	—	—	—	0.0%
Awards & Presentations	479	100	500	100	—	0.0%
Memberships	375	500	400	400	(100)	-20.0%
Professional Legal Services	151,591	120,900	120,900	107,000	(13,900)	-11.5%
Commercial Insurance	3,488	15,000	38,500	40,000	25,000	166.7%
Office of Finance Fee	86,375	90,600	90,600	96,600	6,000	6.6%
Professional Auditing Fees	3,500	20,000	6,000	6,000	(14,000)	-70.0%
CDBG/HITF Grant Staff Support	—	223,900	223,900	223,900	—	0.0%
DHCD Allocation - Staff Support	1,245,450	—	—	—	—	
HRAP HIP Project Delivery Costs	185,324	—	—	—	—	

Expenditures by Category *(continued)*

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Grants to Individuals	392,937	—	—	—	—	—
Debt Service	115	—	—	—	—	—
Total	\$2,133,566	\$534,500	\$562,000	\$523,900	\$(10,600)	-2.0%

Property Management Services Special Revenue Fund

Fund Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimated	FY 2025 Proposed	FY 2024-2025	
					Change \$	Change %
BEGINNING FUND BALANCE	\$1,210,693	\$1,210,693	\$1,090,072	\$567,072	\$(643,621)	-53.2%
REVENUES						
Sale of Property	\$511,550	\$600,000	\$—	\$—	\$(600,000)	-100.0%
Appropriated Fund Balance	—	200,000	—	567,000	—	0.0%
Total Revenues	\$511,550	\$800,000	\$—	\$567,000	\$(233,000)	-29.1%
EXPENDITURES						
Advertising	\$—	\$5,000	\$3,000	\$5,000	\$—	0.0%
Commercial insurance	—	—	—	15,000	15,000	0.0%
Community Engagement	—	5,000	—	5,000	—	0.0%
Interagency charges - personnel	402,624	401,100	398,000	340,900	(60,200)	-15.0%
Landscaping	25,829	225,000	11,000	25,000	(200,000)	-88.9%
Office supplies	4,434	5,000	500	—	(5,000)	-100.0%
Professional services - legal	5,888	15,000	—	15,000	—	0.0%
Professional services - real estate	105,663	110,000	103,500	120,000	10,000	9.1%
Project management software	77,410	17,400	1,000	11,100	(6,300)	-36.2%
Security	—	—	—	30,000	30,000	0.0%
Training	10,324	16,500	6,000	—	(16,500)	-100.0%
Total Expenditures	\$632,171	\$800,000	\$523,000	\$567,000	\$(233,000)	-29.1%
EXCESS OF REVENUES OVER EXPENDITURES	(120,621)	—	(523,000)	—	—	0.0%
OTHER ADJUSTMENTS	—	(200,000)	—	(567,000)	(367,000)	183.5%
ENDING FUND BALANCE	\$1,090,072	\$1,010,693	\$567,072	\$72	\$(1,010,621)	-100.0%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — Develop mixed-use and mixed-income infill developments to improve the County's tax base.

Objective 1.1 — Increase the number of housing units developed.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
999	137	0	100	255	↓

Trend and Analysis

In FY 2025, the RDA will continue the redevelopment of the former hospital site in Cheverly, and advance the Town Square at the Suitland Federal Center with the development of a hotel, meeting center, parking garage and retail outlet. Additionally, the RDA is planning developments at the College Park Metro Aviation Landing Site as well as continuing redevelopment efforts on the Blue Line Corridor from Capitol Heights Metro station to the Morgan Boulevard Metro station. The RDA also has redevelopment plans at the Hyattsville Justice Center and will implement various neighborhood revitalization projects.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Total State funds received	\$1,000,000	\$0	\$2,000,000	\$12,100,000	\$7,500,000
Total local funds received (County PAYGO)	\$937,300	\$2,500,000	\$2,500,000	\$100,000	\$3,000,000
Workload, Demand and Production (Output)					
Community Impact Grant (CIG) Program grant funding issued	\$0	\$200,000	\$250,000	\$200,000	\$200,000
Commercial Revitalization Program grant funding issued	\$1,000,000	\$900,000	\$1,300,000	\$1,300,000	\$1,300,000
Net zero energy homes developed in the County	0	0	9	0	0
Impact (Outcome)					
County property taxes collected from RDA infill redevelopment projects	\$761,250	\$1,111,474	\$1,111,474	\$1,461,474	\$1,534,548
Local jobs created/retained as a result of RDA infill redevelopment projects	90	90	90	90	389
Housing units developed	194	137	0	100	255
Square footage of commercial and retail space developed	5,000	0	4,000	4,000	4,000
CIG and Commercial Revitalization Grant expenditures that are with County based or minority owned firms	100%	100%	100%	100%	100%

Goal 2 — Promote community revitalization and quality of life through various projects designed to promote homeownership, sustainable development and small scale community run projects.

Objective 2.1 — Increase down payment and closing cost assistance for first time homeowners.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
50	6	18	33	35	↑

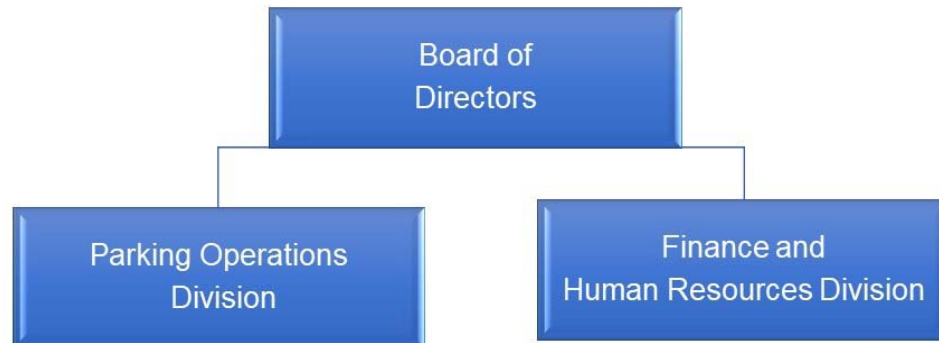
Trend and Analysis

In FY 2025, the RDA will continue to advance the down payment and closing cost assistance program for first time homebuyers in the County by utilizing HOME resources from DHCD and leveraging additional funding provided through MD DHCD's Maryland Mortgage Program.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Impact (Outcome)					
First time homebuyer assistance loans closed	35	6	18	33	35
Deed and recordation taxes generated by down payment and closing cost assistance loans	\$105,000	\$27,050	\$97,380	\$178,531	\$185,000

Revenue Authority



MISSION AND SERVICES

The Revenue Authority is a quasi-governmental entity that serves as a real estate development and development finance agency, an operator of programs and facilities, and a manager of programs and facilities in partnership with other County agencies.

CORE SERVICES

- Facilitate real estate development
- Provide financial tools to support county economic development priorities
- Operate and manage parking facilities
- Enforce parking enforcement requirements
- Administering various public safety programs on behalf of our County partners.

FY 2024 KEY ACCOMPLISHMENTS

- Provided economic activity through real estate development and development financing – closed its first conduit bond financing transaction, Hamilton Manor. The project was significant for the county as it was the County's first right of refusal project.
- Provided efficient parking operations for residents and workers to improve quality of life.
- Provided management and program funds distribution for public safety enforcement programs; increased collection of unpaid automated speed citations and increased the number of paid red-light citations by improving program delivery.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2025

The authority's top priorities in FY 2025 are:

- Become a financial solutions provider for County economic development projects.
- Enhance the efficiency and effectiveness of the parking operations.
- Strengthen partnerships with County agencies.

- Expand community outreach and education.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Revenue Authority is \$50,390,600, an increase of \$4,055,100 or 8.8% over the FY 2024 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$46,335,500
Increase Cost: Operating — Increase in operating management costs for the School Bus Stop Arm Safety Program	\$1,963,900
Increase Cost: Operating — Increase in bond debt service costs	1,368,600
Increase Cost: Operating — Increase in bad debt	1,211,200
Increase Costs: Operating — Increase in operating management costs for the Automated Speed Camera Program	690,300
Increase Cost: Operating — Increase in operating costs associated with maintenance, repairs and liability insurance obligations for leased and owned agency properties	650,700
Increase costs: Compensation - Mandated Salary Requirements — Annualization of FY 2024 salary adjustments	200,100
Add: Compensation - New Positions — Increase in compensation for five new Parking Enforcement Officer positions	187,200
Increase Cost: Fringe Benefits — Increase in fringe benefit costs to align with projected costs as well as funding for five new Parking Enforcement Officer positions	107,300
Increase Cost: Operating — Net increase in operating inflationary costs associated with utilities, banking fees, shipping and postings costs.	63,600
Decrease Cost: Operating — Decrease in Residential Signage Program due to reduced activity	(11,500)
Decrease Cost: Operating — Net decrease in operating costs associated with reserve contributions to maintain agency operations	(88,100)
Decrease Cost: Operating: — Decrease in costs related to Red Light Program including management fees due to reduced ticket issuance	(476,400)
Decrease Cost: Operating: — Decrease costs in bond debt requirements for the Capitol Regional Garage	(1,811,800)
FY 2025 Proposed Budget	\$50,390,600

FY 2025 OPERATING BUDGET

Revenues by Category

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Enforcement	\$22,715,658	\$21,144,000	\$21,511,020	\$23,250,000	\$2,106,000	10.0%
Facilities	23,987,700	25,106,500	24,418,300	26,768,000	1,661,500	6.6%
Interest Income	494,499	85,000	382,200	372,600	287,600	338.4%
Total	\$47,197,857	\$46,335,500	\$46,311,520	\$50,390,600	\$4,055,100	8.8%

Expenditures by Category

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$4,077,945	\$4,827,300	\$5,150,565	\$5,214,600	\$387,300	8.0%
Fringe Benefits	1,169,355	1,351,600	1,442,158	1,458,900	107,300	7.9%
Managed Program Operating Expenses	14,710,200	1,894,000	3,039,500	3,857,900	1,963,900	103.7%
Facilities Operating Expenses	21,452,592	30,484,800	31,140,742	33,596,800	3,112,000	10.2%
Reserve for Maintenance and Economic Development	1,785,053	2,002,800	1,502,800	1,914,700	(88,100)	-4.4%
Managed Program Funds to County	4,002,722	5,775,000	4,035,755	4,347,700	(1,427,300)	-24.7%
Total	\$47,197,867	\$46,335,500	\$46,311,520	\$50,390,600	\$4,055,100	8.8%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide economic activity through real estate development or development financing.

Objective 1.1 — Increase the quantity of projects by developing land, financing partnerships with other agencies, and/or private developers (millions).

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
\$1,000	\$680	\$680	\$680	\$900	↔

Trend and Analysis

The Authority owns land parcels and has invested in several real estate projects within the County. These include properties in Suitland, Brentwood and Largo. The Authority successfully opened the Regional Medical Center Garage in Largo and will continue development in Suitland in 2025. The Authority will continue to engage in development or development financing as a partner or an equity investor.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Quality					
Percent of total projects funded	82%	78%	85%	85%	85%
Impact (Outcome)					
Estimated value of projects (millions)	\$605	\$680	\$680	\$680	\$900
Increase in project value (millions)	\$490	\$548	\$548	\$548	\$500

Goal 2 — To provide efficient parking operations for residents and workers to improve quality of life.

Objective 2.1 — Increase collection of unpaid parking citations.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
43%	30%	58%	55%	45%	↑

Trend and Analysis

The Authority continues to see an increasing demand for parking meters and parking facilities within the County. The Authority currently oversees over 5,800 parking spaces at multiple locations. The projected totals by FY 2025 will exceed 10,000 parking spaces. The Authority will enhance parking enforcement customer service by providing training for the Authority's enforcement officers and providing the officers with the latest technology for issuing citations with real time data. The Authority expects demands for parking enforcement to increase in the Largo, Suitland and National Harbor areas.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Parking fines issued	93,205	107,118	112,129	114,000	115,000
Quality					
Potential revenue from fines (millions)	\$6	\$7	\$7	\$7	\$8
Collected fine revenue (millions)	\$2	\$1	\$3	\$3	\$4
Citations voided or acquitted in court	7%	10%	6%	6%	6%
Impact (Outcome)					
Citations outstanding after 90 days (#)	53,127	37,316	26,754	28,500	25,000
Citations outstanding after 90 days (%)	57%	30%	58%	55%	45%

Goal 3 — To provide management and program funds distribution for public safety enforcement programs.

Objective 3.1 — Increase collection of unpaid automated speed citations.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
80%	74%	73%	75%	77%	↔

Trend and Analysis

The Authority supports the Police Department and the Department of Public Works and Transportation in the administration of the Automated Speed Enforcement (ASE) program. The County's selected and designated vendor is currently responsible for the collection of ASE fines. The number of ASE cameras increased to its full complement of 72 cameras at the beginning of calendar year 2013; however, in fiscal years 2023 and 2024, the cameras experienced operational issues. As a result, the County is transitioning to a new vendor. During the transition time, the County will experience an initial drop in revenue. This should level out once the new vendor is fully onboard and operational.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
ASE cameras	66	64	66	66	66
Workload, Demand and Production (Output)					
Speed events at camera locations	106,865	66,494	69,369	65,000	70,000
Quality					
Percent transferred to County	15%	31%	4%	10%	10%
Impact (Outcome)					
Collection rate	73%	74%	73%	75%	77%

Objective 3.2 — Increase the number of paid red light citations by improving program delivery.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
95%	92%	91%	92%	94%	↔

Trend and Analysis

The Authority supports the Police Department and the Department of Public Works and Transportation in the administration of the Red-Light Camera (RL) program. The number of paid Red-Light citations are leveling off as the number of approved camera locations have reached a steady 46. The County's designated vendor is currently responsible for collecting RL camera violation fines.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Red light cameras operational	44	46	46	46	46
Workload, Demand and Production (Output)					
Violations validated	49,432	44,390	43,915	45,000	48,000
Efficiency					
Outstanding revenues (millions)	\$3	\$2	\$1	\$2	\$1
Quality					
Paid red light citations	47,770	57,927	55,684	53,000	56,000
Impact (Outcome)					
Percent citations collected	96%	92%	91%	92%	94%

The Washington Suburban Transit Commission

MISSION AND SERVICES

The Washington Suburban Transit Commission (WSTC) is a bi-county agency that provides planning and oversight for mass transit services in Montgomery and Prince George's counties. The seven-member commission is composed of two representatives from each county, two members appointed by the Governor of Maryland and the Maryland Secretary of Transportation, or a designee.

The WSTC has the legal authority to levy a property tax in each county to support mass transit services, as well as associated debt service and administrative costs. For Prince George's County, this tax levy, combined with state and federal aid, fares and other revenues, funds a variety of regional transit services, local bus service and para-transit service. Para-transit service includes the County's special services for senior and disabled citizens. The Washington Metropolitan Area Transit Authority (WMATA) provides the regional rail and bus services. The Prince George's County Department of Public Works and Transportation and private companies provide local bus and para-transit services. Mass transit is capital intensive. Therefore, debt service costs also make up a substantial share of WSTC-related costs.

The WSTC tax rate for FY 2025 will remain at \$0.026 per \$100 of assessed value for real property and \$0.065 per \$100 of assessed value for personal property.

Appendix B

Appendix B includes the following reference information relating to the Fiscal Year 2025 Proposed Operating Budget:

Spending Affordability Committee Report 781

January 2, 2024

The Honorable Angela D. Alsobrooks, County Executive
 The Honorable Jolene Ivey, Chair, County Council

In accordance with Subtitle 10, Division 1A of the County Code, the Spending Affordability Committee (SAC) has reviewed the preliminary projections of the County's Office of Management and Budget (OMB) for General Fund revenues for FY 2024 and FY 2025. This letter summarizes the Committee's major findings and recommendations for FY 2025. A detailed discussion of OMB's assumptions on various revenues is provided in the appendix to this letter.

Overview

Exhibit 1 shows a projected general fund shortfall of -\$171.1 million for FY 2025. The effects of the pandemic continue to affect the budget. Federal stimulus ended and revenues are returning to normal growth trends. Higher interest rates continue to impact home sales and transfer & recordation taxes. The County must also contribute millions more to the Board of Education based on the State Blueprint for Maryland's Future initiative. County personnel costs and operating expenses also grow. A shortfall is projected to worsen in future years. **For FY 2025 the Committee recommends that the County budget be balanced to match the revenue estimate through ongoing spending reductions, which may be increased due to additional revenue and limited use of fund balance for one-time spending. The Committee recommends increasing the policy-mandated reserve to 4% in FY 2025, which should only be used in emergencies.**

Exhibit 1

**Prince George's County
 General Fund Outlook
 (\$ in Millions)**

	FY 2023 Unaudited	FY 2024 Approved	FY 2025 Forecast
County-Sourced Revenue	\$2,419.1	\$2,562.0	\$2,516.2
Outside Aid Revenue	1,765.3	1,951.6	2,034.3
Total Revenue	\$4,184.4	\$4,513.6	\$4,550.5
County Agency & Non-D Expenditures	\$1,438.6	\$1,543.9	\$1,619.7
Education & Library Expenditures	2,689.7	2,969.7	3,102.0
Estimated Cost Containment			-171.1
Total Expenditures	\$4,128.4	\$4,513.6	\$4,550.6
Surplus/(Deficit)	\$56.0	\$0.0	\$0.0

Source: Prince George's County Office of Management and Budget

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- General Fund revenues are estimated at \$4.551 billion in FY 2025; an increase of \$36.9 million, or 0.8% over the FY 2024 approved budget. Most growth is expected from real property, interest income and education aid. The County’s assessable property base subject to taxation continues to increase though the Homestead Tax Credit limits general fund revenue growth to a 3% rate for FY 2025. Higher interest rates have boosted investment earnings and the Board of Education continues to receive higher levels of State aid through the Blueprint for Maryland’s Future initiative. Revenue decreases occur in transfer & recordation taxes because higher interest rates have reduced home sales and State Disparity Grant aid is anticipated to decline based on lower disparities in tax year 2022 following the end of federal pandemic aid and reduced capital gains. The forecast assumes no use of fund balance in FY 2025.
- OMB projects that General Fund expenditures will reach \$4.722 billion in FY 2025, an increase of \$208.1 million or 4.6% over the FY 2024 approved budget. This projection is based on FY 2024 estimated expenditures and preliminary FY 2025 assumptions of compensation annualization, fringe benefits, public safety classes, increased contributions to public education spending, additional debt service obligations, grant support, Workers’ Compensation and Other Post Employment Benefit expenses and other discretionary spending.
- These projections were developed prior to the January 2024 release of the Governor of Maryland’s proposed FY 2025 budget, which will be modified by legislative action. The projections therefore do not include the potential impact from State budget cuts, modifications to statutory aid programs, or budgetary enhancements. Final action on the State budget will not be known until late March or early April. In addition, the County won’t have full clarity on the mandated amount of County spending required by the Blueprint for Maryland’s Future until the proposed FY 2025 budget is due in March. However, the State may still adjust the formulas during the spring based on updated wealth and enrollment data.

Required Committee Recommendations

Section 10-112.22 of County Code stipulates the duties and responsibilities of the SAC. The January 1st letter to the County Executive and County Council is required to address the following elements:

1. A ceiling on general fund spending allocations.
2. Separate maximum general fund spending allocations for:
 - a. The Board of Education.
 - b. Debt Service.
 - c. All other general government expenditures.
3. Appropriate levels of general fund reserves and fund balance.

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Exhibit 2 summarizes the Committee’s recommendations, including a ceiling on general fund spending of \$4.551 billion, with the proviso that this ceiling may be increased to the extent that additional revenue is recognized or the relaxation of spending obligations and to allow for use of limited amounts of fund balance only to fund one-time expenditures that do not increase ongoing operating budget commitments.

Exhibit 2

**Prince George’s County
 FY 2025 Spending Ceiling Recommendation
 (\$ in Millions)**

	FY 2023 Unaudited	FY 2024 Budget	FY 2025 Projected	FY 2025 Projected v. FY 2024 Budget
Debt Service Obligations	\$ 172.7	\$ 174.5	\$ 185.5	6.3%
Board of Education	2,534.9	2,800.0	2,929.8	4.6%
Other (less cost containment)	1,420.8	1,539.1	1,435.3	-6.7%
TOTAL	\$ 4,128.4	\$ 4,513.6	\$ 4,550.6	0.8%
% Change		31.0%	0.8%	
		FY 2024 Budget	FY 2025 Projected	FY 2025 Projected v. FY 2024 Budget
<u>Board of Education</u>				
County Contribution	\$ 847.0	\$ 943.1	\$ 991.9	5.2%
Outside Aid	1,687.9	1,857.0	1,937.9	4.4%
TOTAL	\$ 2,534.9	\$ 2,800.0	\$ 2,929.8	4.6%
% Change		33.8%	4.6%	

Notes:

1. Debt service amounts do not include Certificates of Participation (COP) payments shown under “Other”.
2. The Board of Education FY 2025 amount is based on OMB’s preliminary recommendation based on the assumption that total and special enrollments return to pre-pandemic levels. This assumption may be revised as additional data and projections become available.

Source: Prince George’s County Office of Management and Budget

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Board of Education: \$2.930 billion for the Board of Education – an increase of \$129.8 million or 4.6% over the FY 2024 approved budget. This increase assumes outside aid of \$1.938 billion from Federal and State aid and Board sources; an increase of \$80.9 million, or 4.4% over the FY 2024 approved budget. The FY 2025 forecast includes a projected County contribution of \$991.9 million, representing an increase of \$48.9 million or 5.2% above the FY 2024 approved budget. Increased County contributions are required in future years under the multi-year Blueprint for Maryland’s Future initiative.

Debt Service: \$185.5 million for debt service – an increase of \$11.0 million or 6.3% above the FY 2024 budget, based on existing and anticipated bond sales and estimated higher interest rates than in previous years. The County will receive the lowest possible interest rates if it continues to maintain its AAA bond rating.

Other: \$1.435 billion for remaining General Fund expenditures – a decrease of -\$103.8 million or -6.7% below the FY 2024 budget. This spending category includes all General Fund support for County services and operations except for payments to the Board of Education and the debt service listed in the preceding paragraphs. Funding to support these expenditures are generated from various revenue sources, with the majority coming from County property and income taxes. Because spending on the Board of Education is mandated and debt service is a function of debt service obligations and the capital budget, this category is forced to absorb the majority of spending reductions required in order to balance the budget.

Exhibit 3 summarizes the Committee’s recommendation for reserves and fund balance. In January 2023 the Committee recommended that the policy-mandated reserve be increased from 2% of general fund spending to 5%, phased-in over a three-year period. This reserve was increased to 3% in FY 2024 and the Committee recommends the continuation of this phase-in to 4% in FY 2025. With respect to fund balance the Committee recommends limited use for one-time purposes in FY 2025 to protect the County’s bond rating and to require the County to balance the operating budget through the adoption of reductions in spending unless additional revenues are recognized or spending obligations are relaxed. This recommendation is predicated upon the need to address the gulf between revenues and spending that increases over the FY 2025-2030 forecast period.

Economic Outlook

Although the COVID pandemic ended, the effects of federal budgetary and monetary policy continue to affect the County budget. After raising interest rates 11 times to constrain inflation, for now the Federal Reserve Board appears to have engineered a soft landing. After a high of 9.1% in June 2022, inflation has fallen to 3.1% as of November 2023. The rise in interest rates was expected to cool consumer demand and wage growth, while increasing unemployment and potentially causing a mild recession. Instead, wage growth has tempered, unemployment has remained at record low levels and consumer demand has kept the economy from experiencing a downturn though mild negative impacts have been observed in the housing market.

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Exhibit 3

**Prince George’s County
 FY 2025 Reserve and Fund Balance Recommendation
 (\$ in Millions)**

Fund Balance	FY 2023 Unaudited	FY 2024 Budget	FY 2024 Estimate	FY 2025 Forecast
Committed (5%) ¹	\$206.4	\$225.7	\$225.2	\$227.5
Committed (2%3%/4%) ²	82.6	135.4	135.1	182.0
Unassigned ³	397.1	268.3	269.0	219.9
Total	\$686.1	\$629.4	\$629.3	\$629.4
Percent of General Fund Spending	16.6%	14.0%	14.0%	13.8%

Notes:

1. Section 806 of the County Charter requires a contingency reserve equal to 5% of the general fund.
2. The County maintains an additional policy-mandated reserve which was set at 2% until the Spending Affordability Committee recommended a three-year phase-in to 5% starting in FY 2024. In FY 2024 the policy-mandated reserve was set at 3% of general fund spending. The Committee is recommending that this reserve be increased to 4% for FY 2025.
3. In FY 2023 \$7.4 million of unassigned balance was assigned to the Stormwater Management Enterprise Fund. In FY 2024 \$56.7 million of unassigned balance is applied to the operating budget of which approximately \$15 million was for one-time purposes.

Source: Prince George’s County Office of Management and Budget

One major negative effect of higher interest rates has been a large contraction in home sales as mortgage rates rose to as high as 8%. Home sales in the County have fallen approximately 30% from a high of 991 homes per month sold in FY 2021. Due to limited inventory, the median home price rose by 14.4% between FY 2021 and 2023. As discussed below, the drop in home sales has significantly reduced transfer & recordation tax revenue. Other effects of federal pandemic policy also impact the FY 2025 budget. Stimulus spending and capital gains boosted the County’s income disparity and led to a large increase in Disparity Grant revenue in FY 2024. Tax year 2022 data will no longer reflect the same level of disparity and should result in lower State grant funds. Federal legislation also implemented a three-year enhancement in the Medicare match for emergency transports, which ends in FY 2024.

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Revenue

In this section, revenue changes in FY 2025 are compared to the FY 2024 December estimate, unless noted otherwise. In addition, the FY 2024 estimate is compared to the FY 2023 unaudited level. **Exhibit 4** shows OMB's preliminary revenue projections for FY 2024 and FY 2025.

Major sources of revenue changes:

- **Real Property Tax** revenues are expected to increase in FY 2024 and FY 2025, by 3.8% and 3.7% respectively. In January 2023 the State Department of Assessments & Taxation (SDAT) reported that the County's assessable base grew by 22.7%. The FY 2025 forecast assumes 3.7% growth, to \$1.049 billion. Based on inflation, the Homestead Tax Credit was set at a 3.0% growth rate. The forecast also assumes that new construction adds to the assessable base.
- **Personal Property Tax** revenue is estimated to increase by \$0.9 million, or 1.0% in FY 2025 based on the assessable base provided in February 2023 by SDAT plus a nominal level of growth. This estimate will be adjusted when updated data is received in 2024.
- **Income Tax** receipts decreased from \$777.0 million in FY 2022 to \$737.9 million in FY 2023. The end of federal stimulus funding and a presumed decrease in capital gains revenue brought an end to what was in retrospect a bubble in this revenue source. Over the past 20 years net taxable income has grown an average of 3.8% per year, and the estimate for FY 2024 and 2025 assume that revenue returns to the pre-pandemic growth trend. This includes \$763.6 million in FY 2024 and \$790.2 million for FY 2025.
- The **State Income Disparity Grant** increases eligible jurisdiction's per capita income tax level to 75% of the statewide average, though statutory caps limit the total amount provided by the State. The forecast assumes \$70.0 million in FY 2025. In FY 2024 the County benefitted from a higher disparity in per capita income that was reflected in tax year 2021 data. A contraction in tax year 2022 data is expected now that federal stimulus dollars and high levels of capital gains have ended, therefore reducing the Disparity Grant to historical levels.
- **Transfer and Recordation Tax** revenues grew to \$241.6 million in FY 2022, fueled by growth in home sales and the median price. But as mortgage rates rose, the County saw a decline in this source to \$171.0 million in FY 2023. Home sales have continued to decrease to below 700 per month, leading to a revised estimate of \$153.5 million for FY 2024. With the reduction in inflation, it is expected that the Federal Reserve Board should begin reducing interest rates in the fall of 2024. This should translate into more attractive mortgage interest rates and spur the lagging real estate market. The FY 2025 forecast is assuming that pent-up demand leads to a 7.2% increase in transfer and recordation tax revenue. Based on the expected amount of revenue generated by the recordation tax in FY 2025, the forecast assumes that \$10.5 million of the recordation tax will be designated to the Housing Investment Trust Fund.

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Exhibit 4

**Prince George’s County
 FY 2025 General Fund Revenue
 (\$ in Millions)**

(\$ in Millions)	FY 2023 Unaudited	FY 2024 Approved	Dec-23	Dec-23	FY 2024-2025	
			FY 2024 Estimated	FY 2025 Forecast	Dec Est. vs	Dec Est.
County Sourced Revenues					\$ Change	% Change
Real Property Tax	\$974.6	\$993.4	\$1,011.4	\$1,049.2	\$37.8	3.7%
Personal Property Tax	91.5	89.2	91.5	92.4	0.9	1.0%
Income Tax	737.9	777.2	763.6	790.2	26.6	3.5%
Disparity Grant	43.7	98.5	98.5	70.0	-28.5	-28.9%
Transfer Tax	128.3	152.1	114.5	122.5	8.0	7.0%
Recordation Tax	42.7	52.4	39.0	42.0	3.0	7.7%
Energy Tax	79.0	88.3	88.3	89.2	0.9	1.0%
Telecommunications Tax	14.2	12.2	14.0	14.0	0.0	0.0%
Other Local Taxes	27.8	24.6	27.8	28.3	0.5	1.7%
State-Shared Taxes	7.9	9.7	9.2	9.5	0.3	3.2%
Licenses and Permits	83.8	81.1	79.7	80.2	0.6	0.7%
Use of Money and Property	41.0	10.9	32.2	32.2	0.0	0.0%
Charges for Services	66.4	69.7	69.6	52.5	-17.1	-24.5%
Intergovernmental Revenue	41.1	36.3	49.3	36.6	-12.7	-25.7%
Miscellaneous Revenue	17.7	9.8	8.0	7.4	-0.7	-8.5%
Other Financing Sources	0.0	56.7	56.7	0.0	-56.7	-100.0%
Subtotal County Sources	\$2,397.4	\$2,562.0	\$2,553.3	\$2,516.2	-\$37.1	-1.5%
Subtotal w/o Fund Balance	\$2,397.4	\$2,505.3	\$2,496.5	\$2,516.2	\$19.7	0.8%
Outside Aid						
Board of Education	\$1,682.2	\$1,857.0	\$1,857.0	\$1,937.9	\$80.9	4.4%
Community College	73.2	85.1	85.1	86.8	1.7	2.0%
Library	9.9	9.6	9.6	9.6	0.1	1.0%
Subtotal Outside Aid	\$1,765.3	\$1,951.6	\$1,951.6	\$2,034.3	\$82.7	4.2%
Grand Total General Fund	\$4,162.8	\$4,513.6	\$4,504.9	\$4,550.5	\$45.6	1.0%

Source: Prince George’s County Office of Management and Budget

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- **Energy Tax** revenue increases based on growth in consumption two years prior to the budget year. Rates grew significantly for FY 2024 based on consumption growth after the economy re-opened. A return to nominal growth is projected for FY 2025 with revenue growth of \$0.9 million. This boosts the FY 2025 level to \$89.2 million from this source. A portion of the energy tax is dedicated to the County contribution to k-12 funding.
- **Telecommunications Tax** revenues have declined over a number of years, as technology has changed and the base fails to capture data plans, Internet-based calls, pre-paid cell phones etc. Revenue levels appear to have stabilized in the range of \$14.0 million, of which 10% is dedicated to debt service on school renovation and systemic renovation projects and the balance is dedicated to the County contribution to k-12 funding.
- **Other Local Taxes** revenues are expected to grow by \$0.5 million or 1.7% in FY 2025. Some growth in hotel/motel taxes and the Admissions & Amusement tax are expected as the hospitality and entertainment industry sectors return to pre-pandemic levels.
- **License and Permit** revenues are expected to grow by \$0.6 million, or 0.7% in FY 2025. Gaming revenue has been declining in FY 2024 and is expected to remain relatively flat in FY 2025.
- **Charges for Services** is estimated at \$52.5 million, a decrease of -\$17.1 million below FY 2024. This is due to the end of a three-year enhancement of the Medicare match for emergency transports that was authorized by federal coronavirus stimulus legislation. Since FY 2024 is the final year of the higher match, this revenue source returns to pre-pandemic levels.
- **Intergovernmental Revenues** are projected to decrease by -\$12.7 million due to one-time federal recoveries for pandemic-related spending by the County. FEMA reimbursements estimated at \$12.2 million in FY 2024 are not expected in the forecast year. A one-time enhancement in State aid for police also returns that formula to its statutory provisions and results in a decrease of -\$3.3 million in FY 2025.
- **Miscellaneous Revenues** decrease slightly to \$7.4 million in FY 2025. The bulk of this source comes from the Automated Speed Enforcement and Red-Light Camera programs, both of which have been declining as drivers modify their behavior.
- **Other Financing Sources** consist of transfers and use of fund balance. In FY 2024, \$56.7 million in fund balance was used in support of the operating budget (of which about \$15.0 million was for one-time purposes). The forecast assumes no use of fund balance in FY 2025.

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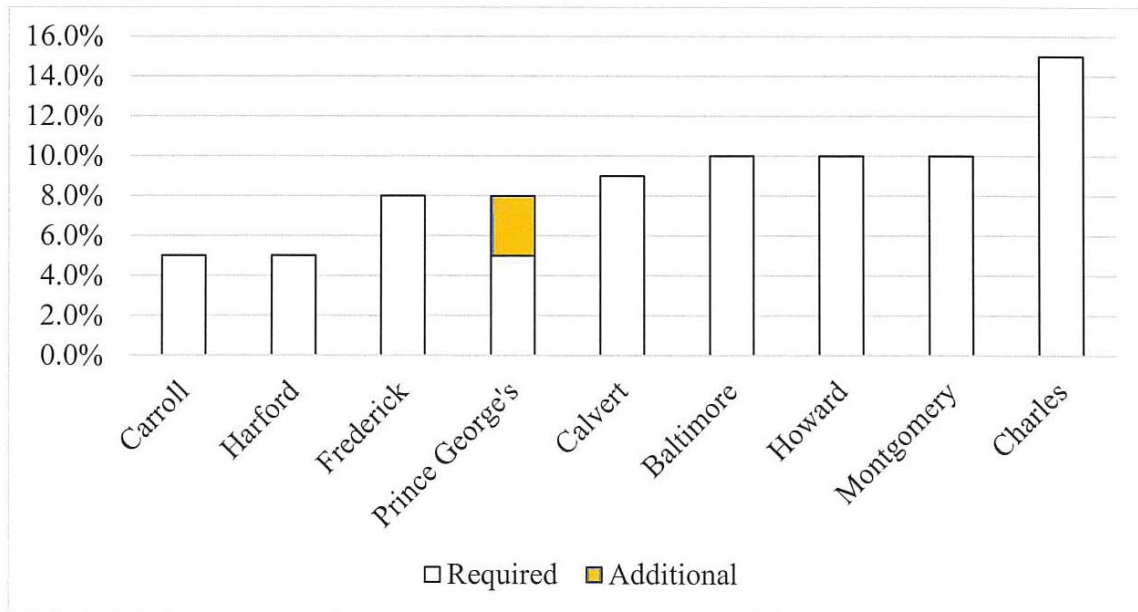
- **Outside Aid** revenues are projected to increase in FY 2024 and FY 2025 as State aid to the Board of Education grows following passage of the Blueprint for Maryland’s Future initiative. State aid for the Memorial Library and Community college grow more modestly in both years based on the provisions of the State aid formulas. Outside aid is estimated at \$1.95 billion in FY 2024 and \$2.03 billion in FY 2025.

Fund Balance and Reserve Levels

In its January 2023 letter to the County Executive and County Council, the Committee recommended a phased-in increase of the policy-mandated reserve from 2% of general fund spending to 5% over a three-year period. The County’s FY 2024 budget reflected the increase from 2% to 3%. The Committee’s intent is for the County to achieve a combined 10% in reserves to better position it against a future economic downturn and to be able to retain its AAA bond rating. **Exhibit 5** shows the County reserve fund requirements compared with the other Counties in Maryland that have AAA bond ratings from Moody’s, Fitch and S & P Global Ratings.

Exhibit 5

**Required Reserve Fund Levels in Selected Maryland Counties
 Having AAA Ratings from all Rating Agencies**



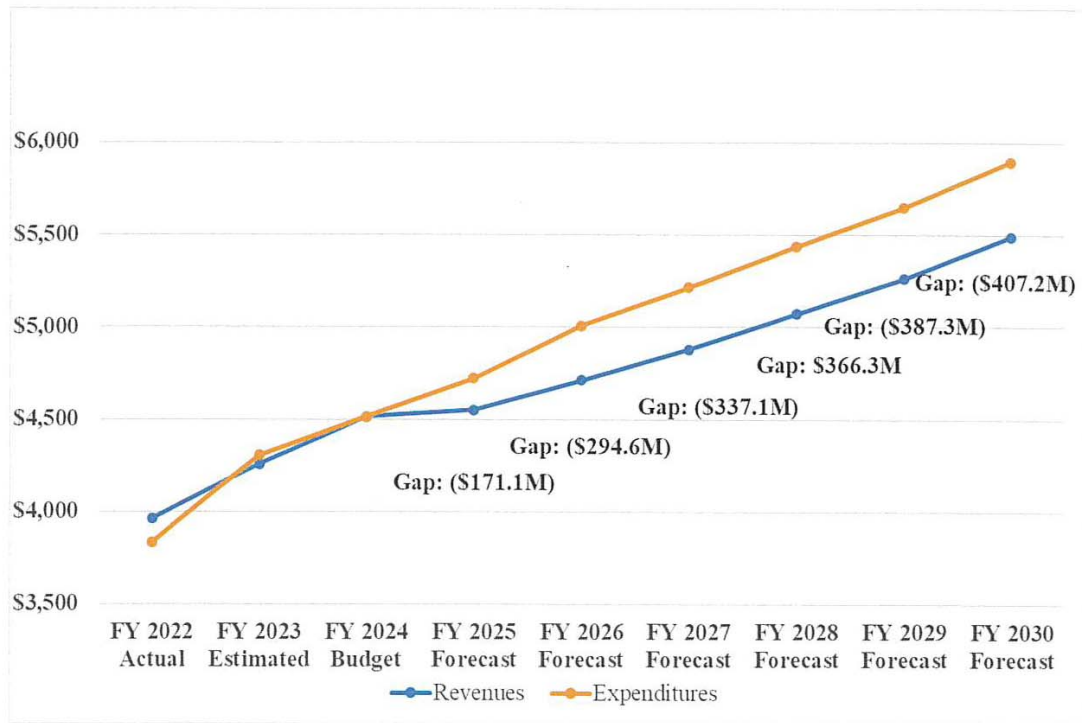
Source: Prince George’s County Office of Management and Budget

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Forecast of Revenues and Expenditures

Exhibit 6 illustrates the long-term forecast of General Fund revenues and spending. As noted, a shortfall of -\$171 million is projected for FY 2025, growing to -\$407 million by FY 2030. Revenue growth averages 3.8% annually in the forecast but is outpaced by 4.5% annual growth in spending. In part this is driven by State-mandated spending on k-12 education.

Exhibit 6
Prince George’s County
General Fund Forecast: FY 2025-FY 2030
(\$ in Millions)



Source: Prince George’s County Office of Management and Budget

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Challenges and Potential Risks

Prince George's County will continue to experience fiscal challenges and risks during the forecast period, including the following.

- An ongoing structural deficit that more than doubles between FY 2025 and 2030. The County must balance its budget through spending cuts in the short-term, but also identify additional sources of revenue. Of particular concern, the current projections do not anticipate an economic downturn which would have the likely effect of reducing County revenues at some point in the future.
- The potential for large cuts in State aid programs. In November 2023 the Department of Legislative Services reported that revised revenue estimates and additional spending requirements result in a structural shortfall in the range of 1 billion dollars. In the past the State has addressed its shortfalls through a combination of revenue increases and cuts to entitlement programs, agencies and local aid. While the forecast cannot anticipate the magnitude of any potential State aid reductions, any revenue loss would have the effect of putting additional pressure on the County budget.
- Other unfunded spending pressures may also stress County finances. This includes unanticipated State mandated spending related to the Blueprint for Maryland's Future, future collective bargaining agreements and shortfalls in the Stormwater Management Enterprise Fund which are projected to increase in coming years.

Conclusion and Recommendations

Projections of the County budget indicate a shortfall of -\$171 million in FY 2025, extending into the out years of the forecast. There are many potential risks in the forecast which may exacerbate this projected shortfall. This includes the potential loss of State aid, mandated education spending levels, costs associated with the next round of collective bargaining negotiations, and shortfalls in the Stormwater Management Enterprise Fund. The Federal Reserve Board has appeared to engineer a soft landing without causing a recession, and while it is good news that inflation has decreased, unemployment is at record low levels and consumer spending has not fallen, it is not apparent that there can be an expectation for significantly better economic performance until interest rates are reduced and the real estate sector recovers from the effects of higher mortgage rates. In the short-term the County will need to make difficult decisions to reduce ongoing operating spending without using additional fund balance other than for limited one-time purposes. Increasing the reserve level to 10% is also important to better position the County against uncertainty and help it to retain its AAA bond rating.

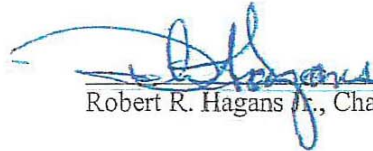
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The Committee's recommendations include the following:

- **General Fund operating spending should be limited to \$4.55 billion in FY 2025, with exceptions allowed for a limited use of fund balance in support of one-time spending as well as to the extent that additional revenues are identified.**
- **The current forecast projects a shortfall of -\$171 million in FY 2025, growing to -\$407.2 million by FY 2030. To address the ongoing structural deficit between revenues and spending, the Committee recommends that the County balance the FY 2025 budget through the adoption of spending cuts without the use of fund balance to support ongoing operations. The Committee is also concerned about unbudgeted spending pressures that the County may face, including upcoming collective bargaining negotiations, shortfalls in the Stormwater Management Enterprise Fund, unanticipated contribution levels due to the State's Blueprint for Maryland's Future initiative or to address other needs.**
- **To ensure that the County has adequate reserves in advance of the next economic downturn, and to retain its AAA bond rating, the Committee supports the continuation of its January 2023 recommendation to increase the level of the policy-mandated reserve from 3% in FY 2024 to 4% in FY 2025 and eventually to 5% in FY 2026. This would give the County a combined reserve of 9% in the next budget year. It is the Committee's intent that reserves only be used in case of emergencies and not to support ongoing spending.**
- **Conservative revenue estimating should be continued. By adhering to conservative budget estimates, the County will be better able to absorb any decreases in revenues, such as unanticipated State aid cuts or an economic downturn.**

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 2024 and FY 2025 and believe them to be reasonable.


Respectfully,




Robert R. Hagans Jr., Chairman



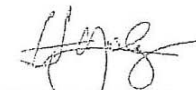
Terri K. Bacote-Charles, Member



Stephen A. Brayman, Member



Brad Frome, Member



Henry W. Mosley, Member

Detailed Discussion of Revenue Projections

Property Tax

- The County has experienced double digit growth in assessments since 2016. Based on payments to-date real property taxes are projected to increase by 3.8% in FY 2024. Slightly lower growth of 3.7% is projected for FY 2025 based on the Homestead Tax Cap which is set at 3% next year. New construction accounts for expansion of the tax base above 3%. Personal property taxes are expected to provide \$91.5 million in FY 2024, based on funding received in FY 2023. Growth of 1% is projected for FY 2025.
- Real property tax revenues are primarily impacted by assessment changes and the homestead tax credit. In FY 2023 and FY 2024, the County’s real property tax rate remains at \$1.00 per \$100 of assessable value and includes \$0.04 dedicated to the local school board.

Exhibit 7 shows that gross real property assessments in the County are projected to increase by 6.9% in FY 2025. After factoring in homestead exemptions, real property assessments are projected to increase by 6.3%.

Exhibit 7

Prince George’s County
Projections of Real Property Assessments Subject to County Taxes
 (\$ in Millions)

	Estimate FY 2024	Estimate FY 2025	\$ Change	% Change
Gross Assessment	\$1,197.1	\$1,279.9	\$82.8	6.9%
Homestead Tax Credit	96.1	109.3	13.1	13.7%
Net Assessment	\$1,100.9	\$1,170.6	\$69.7	6.3%

Source: State Department of Assessments and Taxation

- Each January SDAT reassesses one-third of the properties in the County. Any assessment growth is phased in over the next three fiscal years, while any decrease is immediately realized. For FY 2022, Group 3's reassessed values increased 13.4%, Group 1 realized a gain of 15.8% in assessed value for FY 2023 and Group 2's assessment for FY 2024 rose by 22.7%. The FY 2025 assessable base for Group 3 will be reported in January 2024.
- The homestead tax credit ensures that the annual percentage growth of the taxable assessment value for principal residential homes will not surpass the growth of the Consumer Price Index (CPI) in the County, with a maximum increase of 5.0%. In June 2023, the CPI increased by 3.0% thus the homestead tax credit cap is set at 103% for FY 2025. Higher mortgage rates have caused home sales to fall below 700 per month (compared to 1,000 a month as recently as FY 2021). As of November 2023, the median home price in the County was \$419,900. Unrealized revenues attributable to the homestead tax credit had been decreasing because higher inflation raised the cap in FY 2023 and 2024 to the maximum 5% level in the County Charter (State law allows for a cap up to 10%). With a lower cap level of 3% the revenue loss has grown to \$108.8 million for FY 2025.
- The personal property tax rate is \$2.50 per \$100 of assessable value and includes \$0.10 dedicated to the local school board in FY 2024 and FY 2025.

Income Tax

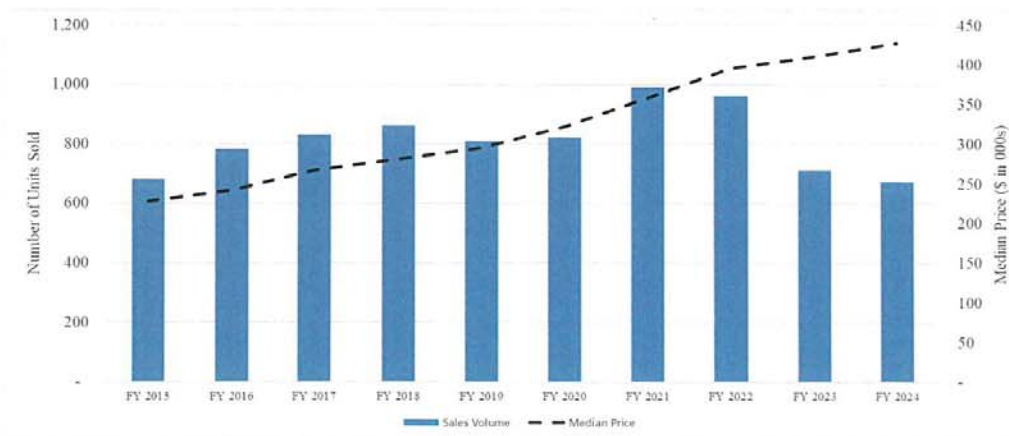
- Income tax revenue grew substantially in FY 2021 and 2022 due to federal stimulus funding and capital gains, reaching a high of \$777.0 million in FY 2022. The end of aid led income tax revenue to fall to \$737.9 million in FY 2023, however this is consistent with longer term growth trends in net taxable income. The forecast for FY 2024 and 2025 assumes annual growth of 3.5%. The revised projection for FY 2024 is \$763.6 million and \$790.2 million for FY 2025.
- The Income Disparity Grant is calculated by the State based on income and population data, to bring each eligible jurisdiction's per capita income tax level to 75% of the statewide average, although there are certain caps in statute that limit jurisdictions from receiving the full amount of the formula. In FY 2023, the County received a \$43.7 million grant based on State law changes that distribute 75% of the uncapped grant amount to Counties that levy the maximum 3.2% local income tax rate. Tax Year 2021 data included the effects of federal stimulus aid and capital gains coming out of the pandemic, which greatly broadened the income tax disparity. As a result, the County received \$98.5 million from the State in FY 2024. It is expected that Tax Year 2022 data should have less disparity due to the end of the federal aid programs and reduced capital gains. The FY 2025 forecast assumes \$70.0 million from the grant, but the actual amount will not be known until the Comptroller's Office releases Tax Year 2022 local income tax data in late December 2023.

Transfer and Recordation Taxes

- To address high inflation following the pandemic the Federal Reserve Board raised interest rates 11 times since the spring of 2022. Home sales, which had grown strongly when interest rates were low, began to decline as mortgage rates rose. The median home price also increased at this time because the available inventory of homes for sale decreased as many potential purchasers chose to stay in their existing homes which have historically low mortgage interest rates. **Exhibit 8** illustrates the trends in home sales and the median home price in the County. Transfer and recordation tax revenue decreased from a high of \$241.6 million in FY 2022 to \$171.0 million in FY 2023. Some of this decline in revenue available to the general fund is also explained by legislation that dedicates the greater of \$10.0 million or 20% of the recordation tax to the Housing Investment Trust Fund. FY 2023 was the first year of this change and \$10.7 million was allocated to this purpose.
- For FY 2024, the approved budget estimated revenue of \$204.6 million, however this figure is now revised to \$153.5 million based on year-to-date attainment. The FY 2025 forecast assumes 7% growth in this revenue source on the basis that the Federal Reserve Board is expected to begin lowering interest rates now that inflation is growing at rates closer to its target.

Exhibit 8

**Prince George’s County
Median Sales Price and Sales Volume
(\$ in Millions)**



Note: FY 2024 is based on the average of July 2023-November 2023 data

Source: Metropolitan Regional Information System

- Foreclosure data following the pandemic has slowly continued to climb, but not to levels since prior to 2020. As seen in **Exhibit 9**, there were 860 foreclosures in the County in the second quarter of Calendar Year 2023 compared with more than 3,500 foreclosures statewide. Before the pandemic County foreclosures averaged over 1,500 per quarter, compared with nearly 6,700 per month statewide. The second quarter data also shows that County foreclosures comprised 24% of all foreclosures statewide. This level is consistent with pre-pandemic trends.

Exhibit 9

**Prince George’s County
County Foreclosures Relative to Statewide Foreclosures**

Period	County	State	County as a %
			of State Foreclosures
Q1 2022	299	1,693	18%
Q2 2022	400	1,434	28%
Q3 2022	520	2,443	21%
Q4 2022	402	2,172	19%
Q1 2023	628	2,806	22%
Q2 2023	860	3,512	24%

Source: Maryland Department of Housing and Community Development

Energy Tax

Following the pandemic, energy demand grew as businesses re-opened. Since budget rates are determined by total consumption and sales of the calendar year two years prior to that fiscal year, the increase in energy demand translated into higher rates for the FY 2024 budget. Energy tax revenue is estimated at \$88.3 million in FY 2024, an increase of \$9.3 million or 11.7%. The forecast assumes more modest growth in energy demand following the normalization of the economy, based on a 1% growth rate in consumption and sales. Revenue of \$89.2 million is projected for FY 2025.

Telecommunications Tax

Telecommunication tax revenues have continued to experience ongoing declines, from a high of \$50.1 million in FY 2007 to \$14.2 million in the FY 2023 unaudited budget. The statute that authorizes the tax is imposed on phone calls. The cause of the decline is likely caused by greater use of data (texting and email), as well as changes in technology such as Voice Over Internet Protocol, pre-paid cell phones etc. The FY 2025 forecast assumes \$14.0 million, which is roughly at the same level as the FY 2023 unaudited level. After many years of steep declines this revenue source appears to have stabilized at this level.

Other Local Taxes

Other local taxes - admissions and amusement tax, hotel/motel tax, and other taxes have largely rebounded to pre-pandemic levels after the shutdown of the economy negatively affected the entertainment and hospitality industries. After re-opening in FY 2022 revenue began to grow and reached \$27.8 million in the FY 2023 unaudited budget. Revenue from these sources is expected to grow slightly in FY 2025.

State-Shared Taxes

Highway User Revenues were anticipated to increase in FY 2025, based on changes in State law that mandated that an increased percentage of certain transportation revenues be shared with local jurisdictions through FY 2027. The level would have been reduced slightly in FY 2028 and beyond. However, in December 2023 the State disclosed that large revenue shortfalls due in part to more electric vehicle purchases and more fuel-efficient vehicles generally, had led to large, forecasted decreases in motor fuel tax revenue. To balance the budget for its proposed capital program the State announced the elimination of certain State and local capital projects as well as a proposed cut in Highway User Revenues to hold funding level at the FY 2024 amount. The County expects to lose -\$1.5 million due to this action, which levels funds this source.

Licenses and Permits

License and permit revenues is generally level funded across FY 2024 and 2025 in the forecast. Gaming revenue has been declining through the first five months of the current fiscal year, leading to a write down of about -\$2 million from this source. For FY 2025 this revised lower level is carried into the next year. Business license revenue and Building & Grading Permit revenue are projected to increase nominally based on year-to-date attainment.

Use of Money and Property

Higher interest rates have benefitted the County, as it realized about \$41 million in revenue from this category in the FY 2023 unaudited budget. Most of this was due to investment earnings. The current estimate for FY 2024 assumes slightly lower levels of interest income which is carried forward into the FY 2025 projection. It is assumed that the Federal Reserve Board will begin reducing interest rates now that inflation is close to its target level.

Charges for Services

Charges for services are projected to decrease by about -\$17 million, chiefly due to the end of an enhanced Medicare match for emergency transportation expenses. The higher rate was authorized for three years by federal pandemic stimulus legislation which ends at the close of FY 2024. Most other revenue sources otherwise grow slowly or are level funded in the forecast.

Intergovernmental Revenues

Intergovernmental revenues are projected to decrease by -\$12.7 million, to \$36.6 million in FY 2025. The County benefitted from FEMA reimbursement for prior pandemic expenses, presently estimated at more than \$12 million. The State also had included a one-time increase in Police Aid in its FY 2024 budget. The forecast assumes no added federal recoveries are received and that the Police Aid program is funded at the statutory level. Because the State is facing a large cash shortfall in its projected FY 2025 forecast, it will bear watching if any State aid reductions are proposed in January 2024 that may reduce the County projection.

Miscellaneous Revenues

Miscellaneous revenues fluctuate each year. The FY 2023 unaudited budget for example, reflects a \$7.5 million settlement that was not expected when the budget was approved. The FY 2024 approved budget assumed that \$9.8 million would be attained. Through the first quarter of FY 2024, speed enforcement and red-light camera revenue are approximately \$0.8 million below the first quarter of FY 2023. This has resulted in a revision of FY 2024 revenue to \$8.0 million and a forecast of \$7.4 million in FY 2025. The forecast assumes that these revenues continue to decline slightly as drivers modify their behavior.

Other Financing Sources

Other financing sources include the use of fund balance and transfers from other funds. The FY 2024 Approved Budget included the use of \$56.7 million in fund balance. Given the projected imbalance between revenues and spending for FY 2025, some use of fund balance for one-time spending may be needed.

Board of Education Aid

Board of Education aid is projected at \$1.857 billion in FY 2024 and is estimated to grow by \$80.9 million, or 4.4% based on the Blueprint for Maryland's Future formulas. However, the actual aid amounts will not be known until the State reports County-by-County wealth and enrollment data which is needed to calculate the County's educational effort index.

Community College Aid

Outside aid for Prince George's Community College is projected to grow by \$1.7 million in FY 2025 based on the State formula which increases by student enrollment and future appropriations to higher education.

Library Aid

Library aid is expected to grow slightly in FY 2025 from the FY 2024 level, to an estimated \$9.6 million. State library aid is based on a per capita formula.

Glossary and Acronyms

GLOSSARY

Many words or phrases in the budget document have technical, budgetary or fiscal meanings. Definitions of commonly used terms are provided here.

A

AAA. AAA is the highest bond rating that can be assigned to an issuer's bonds by major credit rating agencies.

ACCRUAL BASIS OF ACCOUNTING. The method of accounting whereby revenues are recognized when earned and realized. Expenses are recognized as soon as the liability is incurred, regardless of cash inflows and outflows.

ACTIVITY. A primary organizational unit within a government agency. Activities are usually responsible for administering basic functions or major programs of a department. An activity is often titled a division or bureau in this document and is usually administered by a division chief.

AD VALOREM TAX. A tax based on the assessed value of the property. The tax is determined by multiplying the taxable value of the property by the tax rate (which is often expressed as an amount per \$100 of assessed value).

ADMISSIONS AND AMUSEMENT TAX. A tax imposed on the gross receipts derived from admissions and amusement charges at a rate of 10% in most cases.

AGENCY. A department or principal office of the County government such as the Department of Public Works and Transportation or the Office of Finance.

AGENCY SERVICE DELIVERY PLAN. A department's strategic plan that defines the core services that will be provided, the customers that will be served and the impact core services will have on its customers. It consists of mission, goal, objective and strategy statements.

ALLOCATED REVENUE. Those revenues which are collected for the provision of a specific service (e.g. Police

Aid is a State grant to compensate the County for a portion of its police costs).

AMENDMENTS TO THE CAPITAL IMPROVEMENT PROGRAM (CIP). Changes to the project scope, schedule or funding that require County Council action. Proposals must meet strict criteria to be considered for amendment.

APPROPRIATION. Authority to spend money within a specified dollar amount for an approved project or activity. The Budget Ordinance contains separate appropriations for compensation, operating expenses, capital outlay, fringe benefits and project charges/cost recoveries for each agency. The exceptions are the Board of Education and Community College. Their funding is appropriated to a series of State-defined funding categories.

APPROPRIATION ADJUSTMENTS. A formal action taken during the fiscal year in accordance with Charter Sections 814, 815 or 816, which modifies the appropriated amounts contained in the approved budget. Such actions include:

- (1) Intra-departmental transfers,
- (2) Inter-departmental transfers,
- (3) Supplementary appropriations
- (4) Emergency appropriations.

APPROVED BUDGET. The County's budget as approved by the County Council, including tax rates and expenditure limits by fund and department.

ASSESSABLE BASE. The value of all real and personal property within the County as determined by the State Supervisor of Assessments. The County government enacts property tax rates that, when levied against the assessable base, yield property tax revenues for use by the County.

ASSET. Any owned physical object (tangible) or right (intangible) having economic value to its owner.

ASSET FORFEITURE FUND. An accounting entity used to hold assets seized and held because of enforcement of drug laws.

ASSIGNED FUND BALANCE. The fund balance that the government intends to use for a specific purpose but does not meet the criteria to be classified as restricted or committed fund balances.

AUTHORIZED POSITIONS. The number of positions permitted by the approved operating budget.

B

BALANCE SHEET. A statement of financial position disclosing the assets, liabilities and reserves and equities of a fund or governmental unit as of a specific date.

BALANCED BUDGET. A budget in which expenditures incurred for a given period are matched by expected revenues, including transfer-in, contingency and use of fund balance. A balanced budget is a requirement established in Section 806 of the County Charter.

BEST MANAGEMENT PRACTICES (BMPs). a practice or combination of practices determined by the coordinating agencies, based on research, field testing and expert review, to be the most effective and practicable on-location means, including economic and technological considerations, for improving water quality in agricultural and urban discharges.

BLUEPRINT FOR MARYLAND'S FUTURE. During the 2021 legislative session, the Maryland General Assembly passed the Blueprint for Maryland's Future, a sweeping education reform bill that includes funding for early education, community schools, teacher salary grants and a phase-in of Universal Pre-K Blueprint for Maryland's Future substantially alters State aid formulas and mandated local appropriations beginning in FY 2023. The County's minimum local contribution is determined by major state formula aid programs which are each driven by unique formulas based on County wealth indicators and pupil populations. Under the law, the County is required to contribute the higher of either the Blueprint local share or maintenance of effort allocation.

BOND. A written promise to pay a specified sum of money (the principal), at a specified date in the future (the maturity date), together with periodic interest at a specified rate. Bonds are a form of long-term borrowing used for capital improvements and new construction.

BOND RATING. A grading of debt security given to the County by financial rating agencies (Standard and Poor's, Moody's Investors Services and Fitch Ratings, Inc.). The ratings range from AAA (highly unlikely to default) to D (in default). The rating indicates the probability of timely repayment of principal and interest on bonds issued.

BOND SALE. A method for the County to borrow money in which the County sells debt to investors to pay for capital projects. Capital projects include the construction of schools, libraries, roads and bridges.

BUDGET. A financial plan that includes a list of all planned expenses and revenues. It serves as a tool to plan, monitor and control fiscal operations.

BUDGET AMENDMENT. A revision to the adopted budget as approved by the County Council.

BUDGET GAP. The difference created when planned expenses exceed estimated revenue. Since the County must have a balanced budget, any budget gap must be resolved by reducing expenses, increasing revenue or a combination of both.

BUDGET SURPLUS. A fiscal situation wherein revenues received exceed expenditures at the end of the fiscal year.

BUREAU. *Refer to activity.*

C

CALENDAR YEAR (CY). The period beginning January 1 and ending December 31.

CAPITAL ASSETS. Assets with a long-term useful life, which include land, buildings or machinery.

CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM (CIP). The CIP is a six-year plan for the provision of the County's capital facility and

infrastructure needs (buildings, roads, etc.). The plan, which is updated each year, schedules by fiscal year the proposed capital construction phases. It also includes related expenditure and financing needs expected to be undertaken during this period. The capital budget consists of those projects scheduled for activity in the first year of the CIP and appropriates the amounts necessary to pay for the estimated costs in the first year.

CAPITAL EXPENDITURE. Funding spent to acquire, maintain or improve fixed assets, such as land, buildings and equipment.

CAPITAL OUTLAY. An appropriation and expenditure category for government assets with a value of \$5,000 or more and a useful economic lifetime of one year or more.

CAPITAL PROJECT. Governmental effort involving expenditures and funding for the creation, expansion, renovation or replacement of permanent facilities and other public assets having a relatively long life. Expenditures within capital projects may include planning, design and construction management, land, site improvements, construction and initial furnishings and equipment required to make a facility operational.

CHARACTER. An expense group classification code (e.g. compensation, fringe benefits, operating expense, capital outlay, recoveries, etc.).

CHARTER HOME RULE. Charter counties operate under a formal charter adopted by the voters that describes the local governmental structure. The General Assembly grants charter counties a measure of independence in adopting legislation relevant and specific to the county. In charter counties, executive and legislative powers can be divided between an elected county executive and an elected county council. Such powers can also be retained entirely by an elected county council that, in turn, appoints an administrator or manager. Section 806 of the Prince George's Charter requires that the County Executive propose a budget where expenditures do not exceed estimated revenues for the ensuing fiscal year.

CHILD PROTECTIVE SERVICES. A governmental agency tasked with receiving and investigating reports of child abuse or neglect. The Child Protective Services agency in each state must identify children who are being abused or neglected, monitor domestic violence that relates to children and remove at-risk children to a safe environment when necessary. The agency also helps maintain preventive programs and provides children with safe homes.

COLLECTIVE BARGAINING AGREEMENT. A legal contract between the employer and a certified representative of a recognized bargaining unit for specific terms and conditions of employment (e.g. hours, working conditions, salary, fringe benefits and matters affecting employee health and safety).

COMMITTED FUND BALANCE. Fund balance used only for the specific purpose determined by a formal action of the government's highest level of decision-making authority (County Executive/County Council).

COMMITMENT ITEM. An element that represents the functional grouping of expenditures and revenues within a financial management (FM) area.

COMMUNITY RESOURCE ADVOCATE. This is administrative and promotional work coordinating resources required to develop community support for a limited public relations program. An employee in this class develops promotional strategies to increase public awareness within the assigned programmatic area, and initiates communications with community representatives as appropriate to plan and schedule participants for the volunteer program or services for the County grant programs. Work involves developing the interest and cooperation of individuals and/or groups to provide services or goods and providing technical assistance or direction needed in organizing and implementing approved volunteer recruitment projects. Contact with community groups, departmental staff, administrators and external service providers are a significant aspect of the work. Work is performed under the direction of an administrative superior.

COMPENSATION. The expenditure category which includes employee salaries, wages, overtime and differential pay.

COMPONENT UNIT. A legally separate organization for which the elected officials of the County are financially accountable. Component units can be other organizations for which the nature and significance of their relationship with a primary government are such that exclusion would cause the reporting entity's financial statements to be misleading or incomplete.

CONSTANT YIELD TAX RATE. A property tax rate that, when applied to new assessments, will result in the taxing authority receiving the same revenue in the coming taxable year that was produced in the prior taxable year. State law prohibits local taxing authorities from levying a tax rate more than the Constant Yield Tax Rate unless they advertise and hold public hearings on their intent to levy a higher rate.

CONTINGENCY. A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

COST OF LIVING ADJUSTMENT (COLA). An increase in salaries to offset the effect of inflation on compensation.

COUNTY SOURCE BUDGET. The portion of the County budget that is funded by County Source Revenue.

COUNTY SOURCE REVENUE. Revenue that is primarily generated from County taxes, penalties, fees and investment income. County taxes include property tax, income tax, recordation tax, transfer tax energy tax, telecommunications tax, hotel tax, and admissions and amusement tax. County Source Revenue does not include outside sources to other entities such as State aid for education.

COUNTYSTAT. A performance management program designed to deliver results through analysis, accountability and innovation. It focuses on specific issues to ensure that County government is making measurable progress in areas that matter most.

CURRENT EXPENSE BUDGET. A one-year comprehensive fiscal plan for the financing and delivery of services to citizens and residents.

D

DATA WAREHOUSE. A system developed to capture the massive amounts of data that come into County government and derive business intelligence and decision support information from the data.

DEBT. A financial obligation resulting from the borrowing of money or purchases of goods and services.

DEBT SERVICE. The annual payment of principal and interest on the County's bonded indebtedness. Bonds are issued to finance the construction of capital projects such as public buildings and roads.

DEFICIT. The excess of liabilities over assets or expenditures over revenues in a fund over an accounting period.

DEPARTMENT. *Refer to agency.*

DEPRECIATION. The expiration of a capital asset over its useful life attributable to wear and tear, deterioration, action of the physical elements, inadequacy and obsolescence.

DESIGNATED FUND BALANCE. The portion of unreserved fund balance that reflects the County's self-imposed limitations on the use of otherwise available expendable financial resources.

DIVISION. *Refer to activity.*

DUALLY ALLOCATED POSITION. A position that automatically upgrades to the next level if the employee occupying the position successfully completes a specified probationary period.

E

EFFICIENCY MEASURE. One of the measures in the family of performance measures. This measure is calculated by dividing outputs into inputs. It indicates how well resources (input measure) are used per unit produced, or how well resources are applied to service demands (output).

ELECTRIC UNIVERSAL SERVICE PROGRAM. The Electric Universal Service Program (or “EUSP”) is part of the Electric Customer Choice Act of 1999 (“the Act”) and was created by the Maryland General Assembly to assist low-income electric customers with arrearage retirement, bill assistance and weatherization during the restructuring of Maryland’s electric and electricity supply market. Section 7-512.1 of the Act authorized the Public Service Commission (“the Commission”) to establish the program, make it available to low-income electric customers Statewide and provide administrative oversight to Office of Home Energy Programs (“OHEP”), the agency within the Department of Human Services (or “DHS”) responsible for actual program delivery.

EMERGENCY ASSISTANCE TO FAMILIES WITH CHILDREN. Provides emergency cash assistance to families who need emergency help paying rent or utilities or for other emergencies. These funds are available through the local department once every two years when funds are available.

ENCUMBRANCE. Designated funds for a future expenditure, formally documented with a contract or agreement.

ENERGY TAX. A tax levied upon organizations transmitting, distributing, manufacturing, producing or supplying electricity, gas, steam, coal, fuel, oil or liquefied petroleum gas in the County. This tax is based on units of energy sold.

ENTERPRISE FUND. A fund used to record the fiscal transactions of government activities financed and operated in a manner like private enterprise, with the intent that the costs of providing goods and services, including financing, are wholly recovered through charges to consumers or users (e.g. the Solid Waste Enterprise Fund for refuse collection, landfill and recycling operations).

ENTERPRISE PROJECT MANAGEMENT OFFICE (EPMO). An organizational body assigned various responsibilities related to the centralized and coordinated management of enterprise-wide projects for the County. The EPMO

can collect, analyze and display project data in a manner that enables leadership to see at a glance how their projects are running as well as ensure the critical projects aligned to County priorities are initiated and are proceeding according to plan.

ENTERPRISE RESOURCE PLANNING (ERP). A large-scale solution that will replace dated systems in Finance, Budget, Human Resources, Payroll and Warehouse Management and integrate data across these systems to support effective data exchange and will also offer consistent functionality across systems and support efficient and reliable processes.

EXPENDITURE. Decreases in net financial resources. Expenditures include current operating expenses which require the current or future use of net cash assets, debt service or capital outlays.

F

FAMILY OF PERFORMANCE MEASURES. A group of performance measures used to provide as close to a comprehensive quantitative illustration as possible of an agency’s performance. A family of performance measures consists of five types of measures: input, output, efficiency, quality and outcome.

FIDUCIARY FUNDS. Used to account for assets held by a trustee, or as an agent for others that cannot be used to support other programs. There are four types of fiduciary funds: private-purpose, pension (and other employee benefits), investment trust funds and agency funds.

FISCAL YEAR (FY). A twelve-month period from July 1 through the following June 30 which constitutes the County’s annual financial operating cycle, as required by State and local law.

FIXED ASSETS. Assets of a long-term character which are intended to continue to be held or used. Examples of fixed assets include items such as land, buildings or machinery.

FOOD STAMP PROGRAM. This program, which is officially titled the Supplemental Nutrition Assistance Program (SNAP), provides food-purchasing assistance for

low-and no-income people living in the U.S. It is a federal aid program, administered by the U.S. Department of Agriculture, under the Food and Nutrition Service (FNS), though benefits are distributed by each U.S. state's Division of Social Services or Children and Family Services.

FRINGE BENEFITS. Generally, encompasses all elements of total compensation provided to employees other than direct salary; for budgetary purposes this term applies to the annual cost of employee retirement, social security and insurance programs.

FULL TIME EQUIVALENT (FTE). The number of total hours worked divided by the maximum number of compensable hours in a full time schedule as defined by law. One FTE equals 2,080 hours.

FUNCTION. A grouping of the major responsibilities of the County government into a set of summary designations (e.g. Public Safety, Environmental, Human Services).

FUND. Resources segregated for implementing specific activities or achieving certain requirements in accordance with special regulations, restrictions or limitations and constituting an independent fiscal and accounting entity.

FUND BALANCE. Reserves within a fund; the amount by which resources exceed the obligations of the fund. Fund balance types were recategorized based on Government Accounting Standards Board (GASB) 54 effective FY 2011. The new classifications include non-spendable, restricted, committed, assigned and unassigned fund balances. Prior to GASB 54, the classifications included reserved, designated and undesignated fund balances.

FUND OPERATING SUMMARY. A statement summarizing the financial operations of a fund for a specified period, including current revenues and expenditures.

GASB 45. The GASB Statement 45 provides for more complete financial reporting of costs and financial obligations arising from other post-employment benefits (OPEB) other than pensions. Post-employment

healthcare benefits, the most common form of OPEB, are a significant financial commitment for many governments. Implementation of Statement 45 requires reporting annual OPEB costs and their unfunded actuarial accrued liabilities for past service costs. Prior to Statement 45, it was typical to use a "pay-as-you-go" accounting approach to report the cost of benefits after employees retire.

GENERAL FUND. The principal operating fund for the County government. It is used to account for all financial resources except those required by law, County policy and Generally Accepted Accounting Principles (GAAP) to be accounted for in another fund.

GENERAL OBLIGATION BOND. A bond which is backed by the full faith and credit of the issuing government. Bonds are a loan where the County sells debt to investors to pay for capital projects.

GOAL. A statement that specifies each of the agency's core services, customers and outcomes more specifically than in the mission statement; a component of agency plans.

GOVERNMENTAL ACCOUNTING STANDARDS BOARD (GASB). An organization that establishes financial standards that must be met by all State and local governments.

GRANT. A contribution of assets (usually cash) from one governmental unit (federal, State, local) or private sources to a governmental or private entity. The contribution is usually provided in support of a specific public function, project or program.

H

HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT (HIPPA). An act created by the U.S. Congress in 1996 that amends both the Employee Retirement Income Security Act (ERISA) and the Public Health Service Act (PHSA) to protect individuals covered by health insurance and to set standards for the storage and privacy of personal medical data.

HOMESTEAD TAX CREDIT. To help homeowners deal with large assessment increases on their principal residence, State law has established the Homestead Property Tax Credit. The homestead credit limits the increase in taxable assessments each year to a fixed percentage. All counties and municipalities in Maryland are required to limit taxable assessment increases to 10% or less each year. The County's credit percentage is the lesser of the change in consumer price index of all urban consumers or 5%.

HOTEL/MOTEL TAX. A tax levied on individuals who secure accommodations for ninety consecutive days or fewer in any hotel, motel or other organization that offers accommodations for five or more people.

I

IMPACT MEASURE. *Refer to outcome measure.*

INCORPORATED MUNICIPALITIES. A political unit such as a city, town or village, incorporated for local self-government.

INDIRECT COST. A cost that is not directly related to supporting government-wide operations.

INFORMATION TECHNOLOGY INFRASTRUCTURE LIBRARY (ITIL). A broadly accepted approach to information technology consisting of processes and procedures to streamline operations and create continuous feedback for ongoing improvement.

INFRASTRUCTURE. Facilities that support the daily life and growth of the County (e.g., roads, public buildings and parks).

IN-KIND CONTRIBUTION. A contribution of equipment, supplies or other tangible resource, as distinguished from a monetary grant.

INPUT MEASURE. The value of resources utilized to produce work product, usually expressed quantitatively; one of the measures in the family of performance measures.

INTER COUNTY BROADBAND NETWORK (ICBN). A collaborative inter-governmental consortium comprised

of Annapolis, Anne Arundel County, Baltimore City, Baltimore County, Carroll County, Frederick County, Harford County, Montgomery County and Prince George's County. ICBN directly connects 715 anchor institutions in Central Maryland, including hundreds of K-12 public schools, libraries, public safety agencies, community colleges and other government institutions. In addition, in each of these communities – the network will also connect to existing networks with thousands more anchor institutions. Also, the ICBN makes available nearly 800 miles of fiber optic cable for low-cost lease by commercial entities to expand the reach and quality of broadband access throughout the region.

INTEREST INCOME. Revenue associated with the County cash management activities of investing fund balances.

INTERFUND TRANSFER. A transfer of resources from one fund to another.

INTERGOVERNMENTAL NETWORK (I-NET). A secure, reliable and scalable fiber optic network connecting anchor institutions as partners in building successful communities and local economies. The I-Net provides a common framework for government, education and public safety to leverage shared resources for information and data sharing and regional interoperability. I-Net revenue is derived from cable franchise agreements with providers with the functional purpose of the network is to connect authorized users, including specific governmental, educational and public facilities. Connectivity via the network offers participating governments a communication vehicle to reduce costs for services otherwise provided through commercially leased lines, ISDN (Integrated Services Digital Network), etc.

INTERGOVERNMENTAL REVENUE. Funds received from federal, State and other local government sources in the form of grants, shared revenues and payments in lieu of taxes.

INTERNAL SERVICE FUND. A fund established to finance, administer and account for the provision of goods and/or services by one agency to other agencies within County

government (e.g., vehicle maintenance and information technology).

L

LAPSE. The reduction of personnel costs by an amount below fully funded compensation levels. This can be due to turnover, vacancies and normal delays in filling positions. The amount of lapse, or vacancy savings, will differ among departments and from year to year.

LEASE/PURCHASE AGREEMENT. A contractual agreement, which is termed a “lease,” but in substance is an installment purchase contract.

LIABILITY. Debt or other legal obligations arising out of transactions in the past that must be liquidated, renewed or refunded at some future date.

LICENSES AND PERMITS. Documents issued to regulate various kinds of businesses and other activities within the community. Inspection may accompany the issuance of a license or permit, as in the case of food vending licenses or building permits. In most instances, a fee is charged in conjunction with the issuance of a license or permit to cover all or part of the related cost.

LIMITED TERM EMPLOYEE. A limited term status employee shall mean only an employee who is competitively or non-competitively appointed, reassigned, transferred or promoted to a classified service position (Sec 16-178 of Personnel Law).

LIMITED TERM GRANT FUNDED POSITION (LTGF). A position that is funded by a grant or some other financial funding agreement with the federal or State government or a private funding source. Staff are employed under renewable personal service contracts for periods not exceeding one year.

LOCAL GOVERNMENT INSURANCE TRUST (LGIT). A statewide pool authorized to minimize local government insurance costs.

M

MAINTENANCE LEVEL BUDGET. A budget that is enough to maintain the same level of service from year to year.

Usually, a maintenance level budget is only increased to meet inflationary costs associated with delivering the same level of service.

MAINTENANCE OF EFFORT. A State requirement that a local government must provide funds for its Board of Education for the next fiscal year, at minimum, at the same per pupil level as the current fiscal year.

MANDATE. Legislation passed by the State or federal government requiring action or provision of services and/or programs.

MARYLAND ENERGY ASSISTANCE PROGRAM. Provides assistance with home heating bills. Payments are made to your utility company on your behalf. Under this program there is limited assistance available to replace broken or inefficient refrigerators and furnaces.

MERIT EMPLOYEE. A County employee who is hired into a position governed by the County’s Personnel Law, which ensures that personnel actions are based upon job-related fitness and merit.

MERIT INCREASE. An upward increment in an employee's pay within the salary range for a given pay grade.

MISSION. A broad statement of the agency’s purpose that is clearly aligned with the countywide vision and includes the agency’s core services, customers and outcomes; a component of agency plans.

MODIFIED ACCRUAL BASIS OF ACCOUNTING. Revenues are recognized when they become measurable and available, and expenditures (whether paid or unpaid) are generally recognized when the liability is incurred.

MUNICIPAL TAX DIFFERENTIAL. The recognition, through the imposition of a lower County property tax rate, of those government services and programs which municipal governments perform in lieu of similar County government services, to the extent that these similar services are funded through the County property tax rate.

N

NET ASSETS. Total assets minus total liabilities.

NON-DEPARTMENTAL ACCOUNTS. A budget category used to account for resources used for County-funded activities that do not fall within the functional assignment of any department, or for expenditures related to more than one department. Examples include debt service, utilities and leased space costs.

0

OBJECTIVE. A statement quantifying a goal's outcome; a component of agency plans.

OFFICE. *Refer to agency.*

OPERATING BUDGET. A comprehensive fiscal plan by which the County's operating programs are funded for a single fiscal year. The operating budget includes descriptions of programs, appropriation authority and estimated revenue sources, as well as related program data and information on the fiscal management of the County (*Refer to current expense budget*).

OPERATING EXPENSE. Those costs, other than compensation, fringe benefits and capital outlay, that are necessary to support the day-to-day operation of the agency, such as charges for contractual services, telephones, printing, training, office supplies or building maintenance.

ORDINANCE. A formal legislative enactment by the governing board of the County. If it is not in conflict with a higher form of law, such as a State statute or constitutional provision, it has full force and effect of law within the boundaries of the local government to which it applies.

OTHER POST EMPLOYMENT BENEFITS (OPEB). Non-pension (primarily health) benefits provided after termination of employment that are not administered by a pension plan. The County's health benefits program provides retired employees with medical, dental, prescription, vision and life insurance. These retiree benefits qualify as OPEB.

OTHER STAFF. The staffing associated with all funds other than the General Fund (e.g., Enterprise, Internal Service and Grant Program Funds).

OUTCOME MEASURE. A measure that indicates the ultimate result or impact of a program or service on the intended customer, usually expressed quantitatively; one of the measures in the family of performance measures.

OUTPUT MEASURE. The quantity of work produced and/or the amount of work to be completed, usually expressed quantitatively; one of the measures in the family of performance measures.

OUTSIDE AID. Funding from sources outside of the County government such as federal and State aid. An example is State aid to education or libraries.

P

PAY-AS-YOU-GO (PAYGO). A technique for financing capital projects that uses cash from current revenues to pay for projects rather than selling bonds to raise cash. PAYGO financing avoids interest costs which are incurred when bond financing is used.

PENSION TRUST FUNDS. Accounting entities for assets held by the County from which retirement annuities and other benefits are paid to former employees.

PERFORMANCE BUDGETING. The use of data, agency service delivery plans and the family of performance measures to inform resource allocation decisions during the budget process.

PERSONAL PROPERTY TAXES. Taxes levied on tangible personal property and commercial and manufacturing inventory of businesses.

PRE-TRIM TAX RATE. The property tax rate authorized to retire debt existing prior to the enactment of the Tax Reform Initiative by Marylanders (TRIM) in 1978. The last debt payment funded by this rate was made in FY 2003.

PRINCE GEORGE'S COUNTY PUBLIC SCHOOLS. A large public-school district administered by the government of Prince George's County, Maryland, United States and is overseen by the Maryland State Department of Education. The school system is headquartered in Upper Marlboro, and the district serves Prince George's County. The district is headed by the Chief Executive Officer and a 14-member Board of Education.

PROGRAM. *Refer to function.*

PROJECT CHARGE. The classification used to account for the recovery of certain costs incurred by an agency for services it provides to another agency or fund.

PUBLIC HEARING. Opportunities for citizens and constituent groups to voice opinions and concerns to public officials. Public hearings are advertised in County newspapers and via the Internet. If it is not possible to testify in person at the hearings, written testimony is acceptable and encouraged.

Q

QUALITY MEASURE. An indication of a service's customer satisfaction, accuracy or timeliness, usually expressed quantitatively; one of the measures in the family of performance measures.

R

RAINY DAY FUND. The County's required Contingency Reserve Fund, which must equal 5% of the General Fund expenditures.

REAL ESTATE ACQUISITION PROGRAM (REAP). Financing used in 1991 to acquire two properties, formerly leased, for a net long-term savings to the County. Five additional facilities were purchased in 1994.

REAL PROPERTY. Real estate, including land and improvements (buildings, fences, pavements, etc.), classified for purposes of assessments.

REAL PROPERTY TAX. A charge on real estate, including land and improvement (building, fences, etc.) classified for purposes of assessment.

RECORDATION TAX. A tax imposed on written instruments conveying title to real or personal property, liens or encumbrances on real and personal property, deeds, mortgages, chattel mortgages, bills of sale, leases, deeds of trust, filed financial statements and contracts and agreements offered for record.

RECOVERY. The classification used to account for certain costs incurred by an agency for services it provides to another agency or fund. (*Refer to project charge.*)

RESERVE. An account used either to set aside budgeted resources that are not required for expenditure in the current budget year or to earmark resources for a specific future purpose.

RESOLUTION. Measures adopted by the legislative body having the force and effect of law but of a temporary or administrative character.

RESOURCE MEASURE. *Refer to input measure.*

RESTRICTED FUND BALANCE. Fund balance that is spent only for the specific purposes stipulated by constitution, external resources providers or through enabling legislation.

REVENUE. All funds the County receives, including tax payments, fees for specific services, receipts from other governments, fines, forfeitures, shared revenues and interest income.

REVENUE BONDS. Bonds that are issued with repayment based on pledged revenues from a revenue generating facility.

RISK MANAGEMENT. A process used to identify and measure the risks of accidental loss in order to develop and implement techniques for handling risk and to monitor results. Techniques used may include self-insurance, commercial insurance and loss control activities.

S

SALARY SCHEDULE. A listing of minimum and maximum salaries, fringe benefits, salary differentials, overtime provisions and other paid and unpaid benefits for each type and level of position, known as a guide, provided in the classification plan for merit system positions.

SELF-INSURANCE. The funding of liability, property, workers' compensation, unemployment and life and health insurance needs through the County's financial resources rather than commercial insurance plans.

SEMI-AUTONOMOUS AGENCIES. Agencies of the County which are not subject to full County appropriation authority due to State law, such as the Washington Suburban Sanitary Commission (WSSC), the Maryland.

National Capital Park and Planning Commission (M-NCPPC), the Board of Education, the Library System and Prince George's Community College.

SPECIAL REVENUE FUND. A fund established to account for resources allocated by law for specified purposes only.

SPENDING AFFORDABILITY COMMITTEE (SAC). The SAC is composed of up to five experts who work outside the County government and, due to their education and employment, have a demonstrated competence in accounting, financial analysis, economics, budget or other related fields. The committee makes advisory recommendations to the County Executive, the County Council and the Office of Management and Budget concerning the County's spending affordability and methods to improve the County's budgetary procedures and policies and other related areas. Every year on October 1 and January 1, the committee submits spending affordability reports to the County Executive and the County Council.

STATUTE. A written law enacted by the State legislature and signed by the Governor.

STRATEGY. A component of agency service delivery plans that identifies the agency's approach to accomplish its objective.

SUPPLEMENTAL APPROPRIATION. An appropriation of funds that exceeds amounts originally appropriated to authorize expenditures not anticipated in the Approved Budget. A supplemental appropriation is required to enable expenditure of reserves or additional revenues received by the County through grants or other sources.

T

TAX DIFFERENTIAL RATE. It is mandated through the Tax Property Article of the Annotated Code of Maryland that the County recognize (either through a reduced County tax rate or direct grant payment) those governmental services and programs that municipal governments perform in lieu of similar County service.

TAX REFORM INITIATIVE BY MARYLANDERS (TRIM). An amendment to the County's Charter restricting the amount of real property tax the County can collect. During the 1978 General Election, the voters of the County adopted an amendment to Section 817, Article VIII, of the Prince George's County Charter limiting future collections of real property taxes. The amendment, effective in December 1978, added Section 817B to the Charter, which is generally referred as "TRIM." The amendment forbade the County Council to "levy a real property tax which would result in a total collection of real property taxes greater than the amount collected in FY 1979," or \$143.9 million. Additionally, at the 1984 General Election, an amendment to TRIM was approved by the voters of the County authorizing the County Council to levy taxes on a maximum rate of \$2.40 for each \$100 of assessed value. Beginning in tax year 2001, property tax rates have been applied to 100%, instead of 40%, of the value of real property. Therefore, the TRIM rate has been adjusted accordingly to \$0.96 for each \$100 of assessed value.

TECHNOLOGY COST ALLOCATION. Funding that is appropriated in County agencies for computer and system maintenance, network connectivity and other services. These funds serve as revenue for the County's Information Technology Internal Service Fund.

TELECOMMUNICATIONS TAX. A monthly tax levied upon all telecommunications bills in the County (including wireless phones). Ninety-nine percent of the revenue generated from this tax is devoted exclusively to the County's Board of Education. The remaining 1% is divided between the County and telecommunications vendors to compensate for costs related to administering the tax.

TEMPORARY CASH ASSISTANCE (TCA). Provides cash assistance to needy families with dependent children when available resources do not fully address the family's needs and while preparing program participants for independence through work. Adults with dependent children receiving Temporary Assistance to Needy Families (TANF) must meet financial and technical eligibility requirements. Conditions of eligibility include

cooperation with child support, participation in work activities and compliance with substance abuse provisions. Earned and unearned income cannot exceed the benefit level paid for the assistance unit size, and assets are limited to \$2,000.00. Sanctions may be imposed for program noncompliance.

TRANSFER TAX. A tax imposed upon every written instrument conveying title to real property, or upon a leasehold interest, offered for record and recorded by the State.

TREND AND ANALYSIS. A summary and explanation of performance trend and increases and decreases in data found in each table of performance measures.

U

UNASSIGNED FUND BALANCE. Remaining fund balance available for appropriation.

UNINCORPORATED AREA. A region of land that is not a part of any municipality.

V

VISION. A statement of the future direction in which the County intends to head, which is normally drafted to communicate that direction internally.

W

WORKLOAD, DEMAND AND PRODUCTION MEASURE.
Refer to output measure.

WORK YEAR. A standardized unit for measurement of government personnel efforts and cost. A typical work year is equivalent to 2,080 work hours or 260 workdays.

Readers not finding a term in this glossary should call the Office of Management and Budget at 301-952-3300.

ACRONYMS

Acronyms are groups of initials used to avoid repetitive writing or speaking of frequently used titles or phrases. Some of the more common acronyms used in the budget document are as follows:

ABAWD - Able Bodied Adults Without Dependents

ACC - Administrative Charging Committee

ACFR - Annual Comprehensive Financial Report

ACIS - Assistance in Community Integration Services

ADA - Americans with Disabilities Act

ADR - Alternative Dispute Resolution

ADSD - Aging and Disabilities Services

AEM - Associate Energy Manager

AFFIRM - A cognitive Behavioral Therapy-based group designed to help LGBTQ+ youth and adults

AFG - Assistance to Firefighters Grant

AFSCME - American Federation of State, County and Municipal Employees

AIDS - Acquired Immunodeficiency Syndrome

AIPP - Arts in Public Places

ALS - Advanced Life Support

AMI - Area Median Income

ARP - American Rescue Plan

ARPA - American Rescue Plan Act

APS - Adult Protective Services

ASD - Animal Services Division

ASE - Automated Speed Enforcement

AVL - Automatic Vehicle Location

BARC - Beltsville Agricultural Research Center

BEB - Battery Equipped Buses

BGI - Blue Green Infrastructure

BHU - Behavioral Health Unit

BIPOC - Black Indigenous and People of Color

BJA - Bureau of Justice Assistance

BLS - Basic Life Support

BMP - Best Management Practices

BOE - Board of Education

BOLC - Board of License Commissioners

BRIC - Building Resilient Infrastructure and Communities

CAIR - Capital Area Immigrant's Rights Coalition

CALEA - Commission on Accreditation for Law Enforcement Agencies

CAO - Chief Administrative Officer

CARES - Coronavirus Aid Relief and Economic Securities

CASE - Center for After-school, Summer and Enrichment

CBB - County Based Businesses

CBSB - County Based Small Businesses

CBSB/MBE - County Based Small Businesses/Minority Business Enterprises

CBT - Chesapeake Bay Trust

CERT - Community Emergency Response Team

CDBG - Community Development Block Grant

CDL - Commercial Driver's License

CDP - Communicable Disease Program

CELT - Correctional Entrance Level Training

CEM - Certified Energy Manager

CEO - Chief Executive Officer

CERT - Community Emergency Response Team

CFY - County Fiscal Year

CHG - Change

CHISS - Community Health Integration Service System

CIG - Community Impact Grant

CINS - Children In Need of Supervision

CIP - Capital Improvement Program

CISM - Critical Incident Stress Management

CJAMS - Child Juvenile and Adult Management System

COAST - Creating Opportunities for Academic Success and Transfer

COE - Corps of Engineers

COG - Council of Governments

COLA - Cost of Living Adjustment

CoC - Continuum of Care

COMAR - Code of Maryland Regulations	DOT - Department of Transportation
COO - Common Ownership Communities	DPIE - Department of Permitting, Inspections and Enforcement
COOP - Continuity of Operations	DPP - Diabetes Prevention Program
COPS - Community Oriented Policing Services	DPWT - Department of Public Works and Transportation
CPAP - County Purchase Assistance Program	DSS - Department of Social Services
CPD - Community Planning and Development Division	DVHT - Domestic Violence Human Trafficking
CPI - Consumer Price Index	EA - Energy Assistance
CPIP - Commercial Property Improvement Program	EAFC - Emergency Assistance to Families with Children
CPR - Cardiopulmonary Resuscitation	EAP - Emergency Action Plan
CPS - Child Protective Services	EDC - Economic Development Corporation
CRA - Cooperative Reimbursement Agreement	EDI - Economic Development Incentive
CRC - Community Release Center	EECBG - Efficiency and Conservation Block Grant Program
CRF - Coronavirus Relief Fund	EEO - Equal Employment Opportunity
CRM - Customer Relationship Management	EEOC - Equal Employment Opportunity Commission
CRS - Crisis Response System	EHV - Emergency Housing Voucher
CSIU - Conviction and Sentencing Integrity Unit	ELR - Employee and Labor Relations
CTE - Career and Technology	EMPG - Emergency Management Performance Grant
CTV - Cable Television (of Prince George's County)	EMS - Emergency Medical Services
CV - Choice Voucher	EPA - Environmental Protection Agency
CWP - Clean Water Partnership	EPG - Employ Prince George's
CY - Calendar Year	EPMO - Enterprise Project Management Office
CYFD - Children, Youth and Families Division	ERAP - Emergency Rental Assistance Program
DAP - Disabilities Apprenticeship Program	ERIC - Electronic Registration Information Center
DC - District of Columbia	ERISA - Employee Retirement Income Security Act
DCAO - Deputy Chief Administrative Officer	ERP - Enterprise Resource Planning
DDA - Developmental Disabilities Administration	ERT - Emergency Response Technician
DHCD - Department of Housing and Community Development	ES - Elementary School
DHR - Department of Human Services	ESG - Emergency Solutions Grant
DHS - Department of Human Services	ESOL - English for Speakers of Other Languages
DNA - Deoxyribonucleic Acid	ESU - Employee Support Unit
DNR - Department of Natural Resources	EUSP - Electric Universal Service Program
DOC - Department of Corrections	EWD - Education and Workforce Development
DOD - Department of Defense	EXILE - County program to reduce gun violence
DOE - Department of the Environment	ExPGC - Experience Prince George's
DOJ - Department of Justice	

FARM - Free and Reduced Meals	GVRG - Gun Violence Reduction Grant
FFY - Federal Fiscal Year	HAD - Housing Assistance Division
FLSA - Fair Labor Standards Act	HAPGC - Housing Authority of Prince George's County
FDA - Food and Drug Administration	HARPP - Historic Agricultural Resources Preservation Program
FDS - Financial Disclosure Statements	HB - House Bill
FEMA - Federal Emergency Management Agency	HBCS - Home and Community Based Services
FFP - Federal Financial Participation	HCD - Housing and Community Development
FFY - Federal Fiscal Year	HCV - Housing Choice Voucher
FHAP - Federal Housing Assistance Program	HDD - Housing Development Division
FIA - Family Investment Administration	HEARTH - Homeless Emergency Assistance and Rapid Transition to Housing
FJC - Family Justice Center	HEERF - Higher Education Emergency Relief Fund
FLSA - Fair Labor Standards Act	HELP - Permanent Housing Program for People with Disabilities
FM - Financial Management	HERA - Housing and Economic Recovery Act
FMA - Flood Mitigation Assistance	HESG - HEARTH Emergency Solutions Grant
FNS - Food and Nutrition Service	HHS - Health and Human Services
FS - Food Supplement	HHSPS - Health, Human Services and Public Safety
FSC - Financial Services Corporation	HIDTA - High Intensity Drug Trafficking Area
FSET - Food Stamp Employment and Training	HIP - Housing Initiative Partnership
FSF - Food Service Facility	HIPAA - Health Insurance Portability and Accountability Act
FSP - Food Stamp Program	HITF - Housing Investment Trust Fund
FSS - Family Self-Sufficiency	HIV - Human Immunodeficiency Virus
FT - Full Time	HMO - Health Maintenance Organization
FTE - Full Time Equivalent	HOA - Homeowners Association
FY - Fiscal Year	HMO - Health Maintenance Organization
GAAP - Generally Accepted Accounting Principles	HOME - Home Investment Partnership Program
GASB - Governmental Accounting Standards Board	HOPP - Homeownership Preservation Program
GED - General Educational Development	HR - Human Relations
GF - General Fund	HRAP - Housing Rehabilitation Assistance Program
GFOA - Government Finance Officers Association	HRC - Human Relations Commission
GIS - Geographic Information System	HS - High School
GO - General Obligation	HRSA - Health Resources and Services Administration
GOB - General Obligation Bonds	HSEMA - Homeland Security and Emergency Management Agency
GOCPYVS - Governor's Office of Crime Prevention, Youth and Victim Services	
GOFP - Government Operations and Fiscal Policy	
GPS - Global Positioning System	

HSWG - Homeland Security Working Group	LPOD - Learning, Performance and Organizational Development
HUD - Housing and Urban Development	LPR - License Plate Readers
HVAC - Heating, Ventilation, and Air Conditioning	LRC - Learning Resource Center
ICBN - Inter County Broadband Network	LRR - Live Release Rate
ID - Identification	LTD - Life to Date
IDA - Industrial Development Authority	LTGF - Limited Term Grant Funded
IHAS - In Home Aid Services	MA - Medical Assistance
IJIS - Integrated Justice Information Systems	MACO - Maryland Association of Counties
IR - Investigative Responses	MALPF - Maryland Agricultural Land Preservation Foundation
IRS - Internal Revenue Service	MAP - Maryland Access Point
IS - Internal Service	MAT - Medication-assisted Treatment
IT - Information Technology	MBE - Minority Business Enterprise
ITD - Information Technology Division	MCAC - Maryland Coordination and Analysis Center
ITIL - Information Technology Information Library	MCHP - Maryland Children's Health Program
JAG - Justice Assistance Grant	MCHRC - Maryland Community Health Resources Commission
JAIC - Joint Analysis Intelligence Center	MCIN - Maryland Criminal Intelligence Network
JAS - Judicial Administration Services Building	MD - Maryland
K9 - Canine	MDCIS - Maryland Computer Information System
LAA - Local Addiction Authority	MDE - Maryland Department of the Environment
LACP - Language Access Compliance Program	MDEC - Maryland Electronic Courts
LAPSA - Language Access for Public Services Act	MDERS - Maryland Emergency Response System
LARC - Long-Acting Reversible Contraception	MDH - Maryland Department of Health
LBHA - Local Behavioral Health Authority	MDMNS - Maryland National Mortgage Settlement Program
LCT - Local Care Team	MDNR - Maryland Department of Natural Resources
LEAP - Local Energy Action Program	MDOT - Maryland Department of Transportation
LEP - Limited English Proficient	MDPEMP - Maryland Professional Emergency Management Program
LERP - Limited Emergency Response Plan	MEA - Maryland Energy Administration
LGBTQQ2S - Lesbian, Gay, Bisexual, Transgender, Transsexual, Queer, Questioning and 2 Spirit	MEAP - Maryland Energy Assistance Program
LGIT - Local Government Insurance Trust	MEMA - Maryland Emergency Management Agency
LHDCMC - Luminus Health Doctors Community Medical Center	MFP - Money Follows the Person
LIS - Low Income Subsidy	MHz - Megahertz
LMB - Local Management Board	
LOSAP - Length of Service Award Program	

MIEMSS - Maryland Institute for Emergency Medical Services Systems

MILA - Maryland Industrial Land Act

MIPPA - Maryland Improvement for Patients and Providers Act

MIS - Management Information System

MLDS - Maryland Longitudinal Data System

M-NCPPC - Maryland-National Capital Park and Planning Commission

MOSHA - Maryland Occupational Safety and Health Administration

MOUD - Medication for Opioid Use Disorder

MPIA - Maryland Public Information Act

MPX - Monkey Pox

MS4 - Municipal Separate Storm Sewer System

MSAC - Maryland State Arts Council

MSDE - Maryland State Department of Education

MSP - Medicare Savings Program

MTA - Metro Transit Authority

MWCOG - Metropolitan Washington Council of Governments

NACCHO - National Association of County and City Health Officials

NACD - National Association of Conservation Districts

NCE - No Cost Extension

NCI - Neighborhood Conservative Initiative

NED - National Capital Strategic Economic Development Program

NEOGOV - The name of a human resources software tool

NEP - Non-English Proficient

NFPA - National Fire Protection Association

NG9-1-1 - Next Generation 9-1-1

NHTSA - National Highway Traffic Safety Administration

NIBRS - National Incident Based Reporting System

NIJ - National Institute of Justice

NIMS - National Incident Management System

NOAA - National Oceanic and Atmospheric Administration

NOAH - Naturally Occurring Affordable Housing

NOFA - Notice of Funding Assistance

Non-CDL - Non Commercial Driver's License

Non-VLT - Non Video Lottery Terminal

NPDES - National Pollutant Discharge Elimination System

NRCS - National Resources Conservation Service

NSIP - National Services Initiative Program

NSP - Neighborhood Stabilization Program

OC - Orphan's Court

OCR - Office of Community Relations

OCS - Office of Central Services

OEA - Office of Ethics and Accountability

OEM - Office of Emergency Management

OHEP - Office of Home Energy Programs

OHR - Office of Human Rights

OHRM - Office of Human Resources Management

OHS - Office of Homeland Security

OHS/PSC - Office of Homeland Security/Public Safety Communications

OICPA - Office of Integrity, Compliance, and Police Accountability

OIT - Office of Information Technology

OJP - Office of Justice Programs

OLDCC - Office of Local Defense Community Cooperation

OMB - Office of Management and Budget

OOL - Office of Law

OOP - Office of Procurement

OPEB - Other Post-Employment Benefits

OPSC - Office of Problem Solving Courts

OSHA - Occupational Safety and Health Administration

OVA - Office of Veteran Affairs

OVW - Office of Violence Against Women

P2P - Pathway to Purchase

P3 - Public-Private Partnership

PAB - Police Accountability Board

PAYGO - Pay-as-You-Go

PB - Personnel Board	RL - Red Light
PCA - Property Condition Assessment	RMS - Records Management Systems
PCB - Polychlorinated Biphenyl	RN - Registered Nurse
PCI - Pavement Condition Index	ROFR - Right of First Refusal
PFM - Public Financial Management	ROSS - Resident Opportunities Self-Sufficiency
PG - Program	ROW - Right-of-way
PGAHC - Prince George's Arts and Humanities Council	RRD - Resource Recovery Division
PGCC - Prince George's Community College	RSVP - Retired Senior Volunteers Program
PGCHD - Prince George's County Health Department	SABG - Substance Abuse Prevention and Treatment Block Grant
PDCHTTF - Prince George's County Human Trafficking Task Force	SAC - Spending Affordability Committee
PGCMLS - Prince George's County Memorial Library System	SAFE - Supportive Assistance and Financial Empowerment
PGPD - Prince George's County Police Department	SAFER - Staffing for Adequate Fire and Rescue Emergency Response
PGCPS - Prince George's County Public Schools	SAO - Office of the State's Attorney
PGSI - Prince George's County Strategic Investigation and Charging Unit	SAP - Systems Applications Products
PFM - Public Financial Management	SARPA - Student Academic Planning and Career Readiness
PH2 - Phase 2	SAUSA - Special United State's Attorney
PHED - Planning, Housing and Economic Development	SBA - Small Business Administration
PHEP - Public Health Emergency Preparedness	SBIRT - Screening, Brief Intervention, and Referral to Treatment
PHSA - Public Health Service Act	SBP - SAP Budget and Planning
PILOT - Payment in Lieu of Taxes	SD - Sustainability Division
PrEP - Pre Exposure Prophylaxis	SDAT - State Department of Assessments and Taxation
Pre-K - Pre Kindergarten	SEI - Special Education Inclusion
PSC - Public Safety Communications	SHA - State Highway Administration
PSI - Public Safety Investigators	SHIP - Senior Health Insurance Program
PT - Part Time	SHSGP - State Homeland Security Grant Program
PV - Photovoltaic	SLA - Service Level Agreement
PWC - Pregnant Women and Children	SLFRF - State and Local Fiscal Recovery Fund
PY - Prior Year	SMD - Stormwater Management Division
RA - Revenue Authority of Prince George's County	SNAP - Supplemental Nutrition Assistance Program
RCPGP - Regional Catastrophic Preparedness Grant Program	SOCEM - Sex Offenders Compliance and Enforcement
RDA - Redevelopment Authority	SPDAP - Senior Prescription Drug Assistance Program
REAP - Real Estate Acquisition Program	SR - Special Revenue
RISE - Regional Institution Strategic Enterprise	

SSA - Social Services Administration

SSP - Syringe Services Programs

SSTAP - Statewide Specialized Transportation Assistance Program

STD - Short-term Disability

STD - Sexually Transmitted Disease

STI - Sexually Transmitted Infection

STOP - Substance Abuse Treatment Outcomes Partnership

SUD - Substance Abuse Disorders

SY - School Year

SYEP - Summer Youth Enrichment Program

TAAG - Target Area Action Grids

TANF - Temporary Assistance for Needy Families

TB - Tuberculosis

TBD - To Be Determined

TCA - Temporary Cash Assistance

TIEE - Transportation, Infrastructure, Energy and Environment

TIF - Tax Increment Financing

TMDL - Total Maximum Daily Load

TRIM - Tax Reform Initiative by Marylanders

TRIP - Traffic Response and Information Partnership

UASI - Urban Areas Security Initiative

UCR - Uniform Crime Reporting

VA - Veteran Affairs

VLT - Video Lottery Terminal

WIOA - Work Innovation Opportunity Act

WMATA - Washington Metropolitan Area Transit Authority

WPR - Watershed Protection and Restoration Program

WSSC - Washington Suburban Sanitary Commission

WSTC - Washington Suburban Transit Commission

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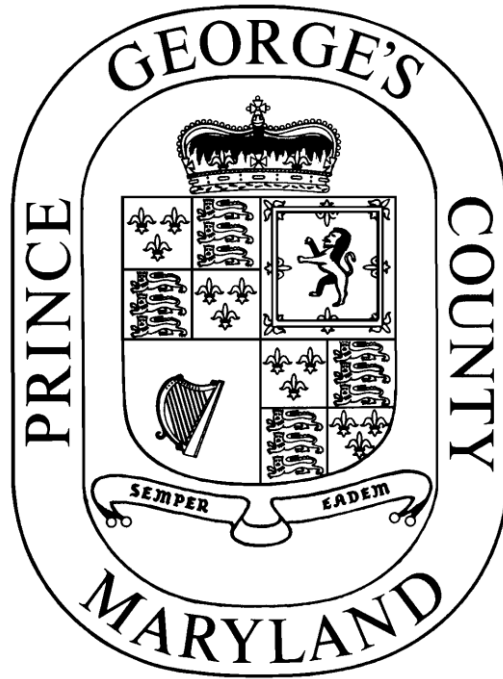
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Prince George's County



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