



Fiscal Year 2021
APPROVED OPERATING BUDGET



Angela D. Alsobrooks
 County Executive



APPROVED
FISCAL YEAR 2021
OPERATING BUDGET
PRINCE GEORGE'S COUNTY, MARYLAND



COUNTY EXECUTIVE
ANGELA D. ALSOBROOKS

COUNTY COUNCIL
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CALVIN S. HAWKINS, II - VICE-CHAIR

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DERRICK LEON DAVIS
THOMAS E. DERNOGA
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DANNIELLE M. GLAROS
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JOLENE IVEY
RODNEY C. STREETER

DENI TAVERAS

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MAJOR F. RIDDICK, JR.

CHIEF OF STAFF
JOY A. RUSSELL

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TARA H. JACKSON
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Clint Walker



Angela D. Alsobrooks
County Executive

Prince George's County Elected Officials

Angela D. Alsobrooks
County Executive



Todd M. Turner
Chair, District 4



Calvin S. Hawkins, II
Vice-Chair, At-Large



Mel Franklin
At-Large



Thomas E. Dernoga
District 1



Deni Taveras
District 2



Dannielle M. Glaros
District 3



Jolene Ivey
District 5



Derrick Leon Davis
District 6



Rodney C. Streeter
District 7



Monique Anderson-Walker
District 8



Sydney J. Harrison
District 9



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

Prince George's County

Maryland

For the Fiscal Year Beginning

July 1, 2019

Christopher P. Morill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to Prince George's County for its annual budget for the fiscal year beginning July 1, 2018.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

ADJUSTMENTS TO THE PROPOSED FY 2021 BUDGET

This chart reflects amendments to the FY 2021 proposed budget submitted by the County Executive in an amendment letter dated May 29, 2020 and other budget adjustments made by the County Council. The presentation below details the funding adjustments and a description of the budget changes for each agency and for all funds.

GENERAL FUND	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
GENERAL GOVERNMENT				
COUNTY EXECUTIVE				
TOTAL:	\$ 8,543,000	\$ (476,800)	\$ 8,066,200	Reflects compensation and fringe benefit costs reduced due to the removal of funding for anticipated FY 2021 salary adjustments and two new positions (Administrative Aides) as well as increased attrition and reduced funding for vacant positions.
COUNTY COUNCIL				
TOTAL:	\$ 24,916,900	\$ (714,200)	\$ 24,202,700	Reflects compensation and fringe benefit costs reduced due to the removal of funding for anticipated FY 2021 salary adjustments as well as increased attrition.
OFFICE OF ETHICS AND ACCOUNTABILITY				
TOTAL:	\$ 928,900	\$ (24,400)	\$ 904,500	Reflects compensation and fringe benefit costs reduced due to the removal of funding for anticipated FY 2021 salary adjustments.
PERSONNEL BOARD				
TOTAL:	\$ 408,300	\$ (4,500)	\$ 403,800	Reflects compensation and fringe benefit costs reduced due to the removal of funding for anticipated FY 2021 salary adjustments.
OFFICE OF FINANCE				
TOTAL:	\$ 4,915,100	\$ (337,200)	\$ 4,577,900	Reflects compensation and fringe benefit costs reduced due to the removal of funding for anticipated FY 2021 salary adjustments as well as increased attrition and reduced funding for vacant positions

GENERAL FUND	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
CITIZEN COMPLAINT OVERSIGHT PANEL				
TOTAL:	\$ 397,800	\$ (6,300)	\$ 391,500	Reflects compensation and fringe benefit costs reduced due to the removal of funding for anticipated FY 2021 salary adjustments.
OFFICE OF COMMUNITY RELATIONS				
TOTAL:	\$ 7,475,000	\$ (214,700)	\$ 7,260,300	Reflects compensation and fringe benefit costs reduced due to the removal of funding for anticipated FY 2021 salary adjustments and one new position (Community Developer I) as well as increased attrition and reduced funding for vacant positions.
PEOPLE'S ZONING COUNSEL				
TOTAL:	\$ 250,000	\$ 0	\$ 250,000	
OFFICE OF MANAGEMENT AND BUDGET				
TOTAL:	\$ 3,716,800	\$ (689,200)	\$ 3,027,600	Reflects compensation and fringe benefit costs reduced due to the removal of funding for anticipated FY 2021 salary adjustments, two new positions (Budget Management Analyst I and III) and the Public Policy Fellows program (3 limited term positions) as well as increased attrition and reduced funding for funded vacant positions.
BOARD OF LICENSE COMMISSIONERS				
TOTAL:	\$ 1,826,900	\$ (220,300)	\$ 1,606,600	Reflects compensation and fringe benefit costs reduced due to the removal of funding for anticipated FY 2021 salary adjustments as well as increased attrition and reduced funding for vacant positions.

GENERAL FUND	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
OFFICE OF LAW				
TOTAL:	\$ 4,934,400	\$ (465,100)	\$ 4,469,300	Reflects compensation and fringe benefit costs reduced due to the removal of funding for anticipated FY 2021 salary adjustments and one new position (Attorney IV) as well as increased attrition and reduced funding for vacant positions.
OFFICE OF HUMAN RESOURCES MANAGEMENT				
TOTAL:	\$ 10,313,700	\$ (917,700)	\$ 9,396,000	Reflects compensation and fringe benefit costs reduced due to the removal of funding for anticipated FY 2021 salary adjustments and one new position (Administrative Specialist I) as well as increased attrition and reduced funding for vacant positions.
OFFICE OF INFORMATION TECHNOLOGY				
TOTAL:	\$ 3,061,100	\$ (750,000)	\$ 2,311,100	Reduced funding for the website refresh project. This project will be delayed and spread out over two fiscal years.
BOARD OF ELECTIONS				
TOTAL:	\$ 6,690,700	\$ (96,100)	\$ 6,594,600	Reflects compensation and fringe benefit costs reduced due to the removal of funding for anticipated FY 2021 salary adjustments as well as increased attrition and reduced funding for vacant positions.
OFFICE OF CENTRAL SERVICES				
TOTAL:	\$ 24,181,600	\$ (1,446,800)	\$ 22,734,800	Reflects compensation and fringe benefit costs reduced due to the removal of funding for anticipated FY 2021 salary adjustments as well as increased attrition and reduced funding for vacant positions.
FUNCTION SUBTOTAL:	\$ 102,560,200	\$ (6,363,300)	\$ 96,196,900	

GENERAL FUND	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
COURTS				
CIRCUIT COURT				
TOTAL:	\$ 21,381,200	\$ (1,378,000)	\$ 20,003,200	Reflects compensation and fringe benefit costs reduced due to the removal of funding for anticipated FY 2021 salary adjustments and two new positions (Information Technology Engineers) as well as increased attrition and reduced funding for vacant positions.
ORPHANS' COURT				
TOTAL:	\$ 575,400	\$ (9,800)	\$ 565,600	Reflects compensation and fringe benefit costs reduced due to the removal of funding for anticipated FY 2021 salary adjustments.
FUNCTION SUBTOTAL:	\$ 21,956,600	\$ (1,387,800)	\$ 20,568,800	
PUBLIC SAFETY				
OFFICE OF THE STATE'S ATTORNEY				
TOTAL:	\$ 21,712,400	\$ (1,050,500)	\$ 20,661,900	Reflects compensation and fringe benefit costs reduced due to the removal of funding for anticipated FY 2021 salary adjustments as well as increased attrition and reduced funding for vacant positions.
POLICE DEPARTMENT				
TOTAL:	\$ 365,676,600	\$ (17,409,800)	\$ 348,266,800	Reflects compensation and fringe benefit costs reduced due to the removal of funding for anticipated FY 2021 salary adjustments as well as increased attrition and reduced funding for vacant positions.

GENERAL FUND	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
FIRE/EMS DEPARTMENT				
TOTAL:	\$ 223,426,200	\$ (9,892,600)	\$ 213,533,600	Reflects compensation and fringe benefit costs reduced due to the removal of funding for anticipated FY 2021 salary adjustments as well as increased attrition and reduced funding for vacant positions.
OFFICE OF THE SHERIFF				
TOTAL:	\$ 53,945,400	\$ (2,188,700)	\$ 51,756,700	Reflects compensation and fringe benefit costs reduced due to the removal of funding for anticipated FY 2021 salary adjustments and one new position (Deputy Sheriff Captain) as well as increased attrition and reduced funding for vacant positions.
DEPARTMENT OF CORRECTIONS				
TOTAL:	\$ 99,817,200	\$ (4,968,000)	\$ 94,849,200	Reflects compensation and fringe benefit costs reduced due to the removal of funding for anticipated FY 2021 salary adjustments as well as increased attrition and reduced funding for vacant positions.
HOMELAND SECURITY				
TOTAL:	\$ 39,545,800	\$ (1,364,200)	\$ 38,181,600	Reflects compensation and fringe benefit costs reduced due to the removal of funding for anticipated FY 2021 salary adjustments as well as reduced funding for vacant positions.
FUNCTION SUBTOTAL:	\$ 804,123,600	\$ (36,873,800)	\$ 767,249,800	

GENERAL FUND	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
ENVIRONMENT				
SOIL CONSERVATION DISTRICT				
TOTAL:	\$ 0	\$ 0	\$ 0	
DEPARTMENT OF THE ENVIRONMENT				
TOTAL:	\$ 5,125,400	\$ (886,700)	\$ 4,238,700	Reflects compensation and fringe benefit costs reduced due to the removal of funding for anticipated FY 2021 salary adjustments and four new positions (Animal Care Attendants) as well as increased attrition and reduced funding for funded vacant positions.
FUNCTION SUBTOTAL:	\$ 5,125,400	\$ (886,700)	\$ 4,238,700	
HUMAN SERVICES				
DEPARTMENT OF FAMILY SERVICES				
TOTAL:	\$ 6,501,400	\$ (261,900)	\$ 6,239,500	Reflects compensation and fringe benefit costs reduced due to the removal of funding for anticipated FY 2021 salary adjustments as well as increased attrition and reduced funding for vacant positions.
HEALTH DEPARTMENT				
TOTAL:	\$ 30,368,800	\$ (1,570,500)	\$ 28,798,300	Reflects compensation and fringe benefit costs reduced due to the removal of funding for anticipated FY 2021 salary adjustments and three new positions (Community Health Nurses - 2 and Executive Director) as well as increased attrition and reduced funding for funded vacant positions

GENERAL FUND	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
DEPARTMENT OF SOCIAL SERVICES				
TOTAL:	\$ 6,237,200	\$ (316,300)	\$ 5,920,900	Reflects compensation and fringe benefit costs reduced due to the removal of funding for anticipated FY 2021 salary adjustments and one new position (Community Developer) as well as increased attrition and reduced funding for funded vacant positions.
FUNCTION SUBTOTAL:	\$ 43,107,400	\$ (2,148,700)	\$ 40,958,700	
INFRASTRUCTURE AND DEVELOPMENT				
DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION				
TOTAL:	\$ 15,721,500	\$ (1,528,800)	\$ 14,192,700	Reflects compensation and fringe benefit costs reduced due to the removal of funding for anticipated FY 2021 salary adjustments as well as increased attrition and reduced funding for vacant positions.
DEPARTMENT OF PERMITS, INSPECTION & ENFORCEMENT				
TOTAL:	\$ 13,508,100	\$ (2,336,200)	\$ 11,171,900	Reflects compensation and fringe benefit costs reduced due to the removal of funding for anticipated FY 2021 salary adjustments and one new position (Engineering Tech I/II) as well as reduced funding for vacant positions.
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT				
TOTAL:	\$ 5,027,800	\$ (219,500)	\$ 4,808,300	Reflects compensation and fringe benefit costs reduced due to the removal of funding for anticipated FY 2021 salary adjustments as well as increased attrition and reduced funding for vacant positions.
FUNCTION SUBTOTAL:	\$ 34,257,400	\$ (4,084,500)	\$ 30,172,900	

GENERAL FUND	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
EDUCATION AND LIBRARY				
MEMORIAL LIBRARY				
TOTAL:	\$ 33,993,800	\$ (250,000)	\$ 33,743,800	Reduction in the operating budget including materials, periodicals and office automation.
PRINCE GEORGE'S COMMUNITY COLLEGE				
TOTAL:	\$ 131,618,900	\$ 1,043,200	\$ 132,662,100	Reflects net change with a decrease in the County Contribution by \$1.3 million offset by an increase in State Aid by \$2.3 million. Expenditure adjustments occur in the operating budget only.
BOARD OF EDUCATION				
TOTAL:	\$ 2,285,864,500	\$ (7,726,500)	\$ 2,278,138,000	Reduction in all State categories primarily due to a \$8.0 million decrease in the County contribution and an increase of \$273,500 in State Aid.
FUNCTION SUBTOTAL:	\$ 2,451,477,200	\$ (6,933,300)	\$ 2,444,543,900	
NON-DEPARTMENTAL				
DEBT SERVICE	\$ 158,577,600	\$ (1,800,000)	\$ 156,777,600	The following reductions are including in total: \$4.0 million Transfer to the Housing Investment Trust Fund, reduction in the County grants to the Economic Development Corporation, Experience Prince George's and the Financial Services Corporation (\$262,900), decrease in PAYGO Transfers to capital projects (\$32.5 million) and a \$250,000 reduction for local impact grant initiatives. Reflects a reduction in the funding allocated to the Summer Youth Employment Program.
GRANTS AND TRANSFER PAYMENTS	66,321,600	(34,895,700)	31,425,900	
OTHER NON-DEPARTMENTAL EXPENSES	128,267,700	(6,000,000)	122,267,700	
FUNCTION TOTAL:	\$ 353,166,900	\$ (42,695,700)	\$ 310,471,200	
TOTAL GENERAL FUND	\$ 3,815,774,700	\$ (101,373,800)	\$ 3,714,400,900	

OTHER FUNDS	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
INTERNAL SERVICE FUNDS				
FLEET MANAGEMENT	\$ 14,732,400	\$ (213,800)	\$ 14,518,600	Reflects compensation and fringe benefit costs reduced due to the removal of funding for anticipated FY 2021 salary adjustments
INFORMATION TECHNOLOGY	47,464,100	(750,000)	46,714,100	Reflects compensation and fringe benefit costs reduced due to the removal of funding for anticipated FY 2021 salary adjustments
TOTAL INTERNAL SERVICE FUNDS:	\$ 62,196,500	\$ (963,800)	\$ 61,232,700	
ENTERPRISE FUNDS				
STORMWATER MANAGEMENT	\$ 83,105,300	\$ (456,200)	\$ 82,649,100	Reflects compensation and fringe benefit costs reduced due to the removal of funding for anticipated FY 2021 salary adjustments
LOCAL WATER QUALITY PROTECTION AND RESTORATION	17,318,100	(32,300)	17,285,800	Reflects compensation and fringe benefit costs reduced due to the removal of funding for anticipated FY 2021 salary adjustments
SOLID WASTE	108,592,800	(279,300)	108,313,500	Reflects compensation and fringe benefit costs reduced due to the removal of funding for anticipated FY 2021 salary adjustments
TOTAL ENTERPRISE FUNDS:	\$ 209,016,200	\$ (767,800)	\$ 208,248,400	
SPECIAL REVENUE FUNDS				
DEBT SERVICE	\$ 221,881,300	\$ 0	\$ 221,881,300	
DRUG ENFORCEMENT AND EDUCATION	950,400	0	950,400	
COLLINGTON CENTER	5,000	0	5,000	
PROPERTY MGMT. & SERVICES	600,000	0	600,000	
DOMESTIC VIOLENCE	390,000	0	390,000	
INDUSTRIAL DEVELOPMENT AUTHORITY	0	0	0	
ECONOMIC DEVELOPMENT INCENTIVE	9,000,000	0	9,000,000	

OTHER FUNDS	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
TRANSPORTATION SERVICES IMPROVEMENT	1,599,700	0	1,599,700	
				Reflects compensation and fringe benefit costs reduced due to decrease cost for DPCCA Program staff and decrease in operating costs for DPCCA Program
HOUSING INVESTMENT TRUST	8,970,200	(4,000,000)	4,970,200	(administrative costs) and Workforce Housing Gap Financing Program; partial offset by increased funding for Down Payment and Closing Cost Assistance (DPCCA) Program
TOTAL SPECIAL REVENUE FUNDS:	\$ 243,396,600	\$ (4,000,000)	\$ 239,396,600	
				Increase in grant expenditures due to receipt of additional grants to support the Office of the State's Attorney, Police Department, Office of the Sheriff, Health Department, and Department of Housing and Community Development
GRANT PROGRAM FUNDS	\$ 248,725,500	\$ 3,742,200	\$ 252,467,700	
TOTAL OF ALL FUNDS:	\$ 4,579,109,500	\$ (103,363,200)	\$ 4,475,746,300	

PRINCE GEORGE'S COUNTY PROFILE

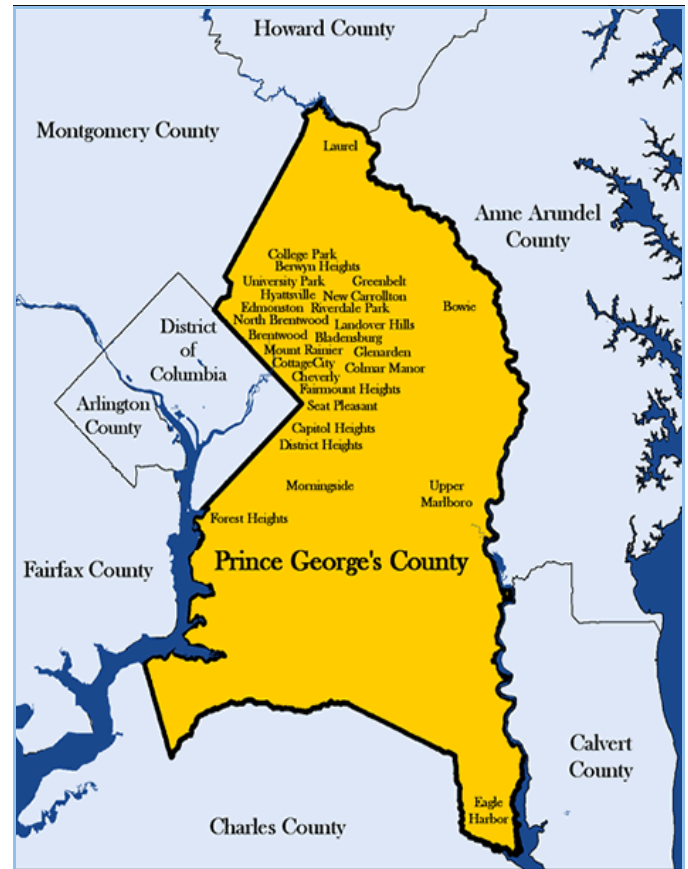
GOVERNMENT

The Maryland General Assembly officially chartered Prince George's County on April 23, 1696. It was named in honor of Prince George of Denmark, husband of Princess Anne, the heir to the British throne. From those colonial beginnings, Prince George's County has grown to become the second largest jurisdiction in the State of Maryland (and the third largest in the metropolitan Washington area). Its population is greater than that of six states. Under a home rule charter since 1970, Prince George's County is governed by an elected County Executive and a nine-member County Council elected by Councilmanic District.

The County encompasses 483 square miles that border the District of Columbia, Montgomery, Howard, Anne Arundel, Calvert, Charles and Fairfax counties and is 37 miles south of the City of Baltimore. It is a unique mixture of urban, rural and suburban communities. The County's centralized location and its rich diversity have attracted an estimated 912,700 residents and over 14,000 businesses to its 27 municipalities and unincorporated areas.

Prince George's County has significant federal facilities, such as the Joint Base Andrews Naval Air Facility Washington, the National Aeronautics and Space Administration (NASA) Goddard Space Flight Center, the Food and Drug Administration (FDA), the National Oceanic and Atmospheric Administration's (NOAA) National Centers for Environmental Prediction, and the U.S. Department of Agriculture (USDA) Beltsville Agricultural Research Center, the world's largest and most diversified agricultural research complex. Academic facilities include the University of Maryland, College Park, the flagship public university in Maryland, and

other major public, private, two- and four-year institutions.



DEMOGRAPHICS

POPULATION			
	2016	2019	% Change
County	908,049	909,327	0.1%

GENDER			
	2016	2019	Change
Female	51.9%	51.9%	0.0%
Male	48.1%	48.1%	0.0%

RACE			
	2016	2019	Change
Black (alone)	65.4%	64.4%	-1.0%
White (alone)	21.3%	27.1%	5.8%
Other	13.3%	8.5%	-4.8%

AGE DISTRIBUTION

	Number	%
Under 5	59,457	6.5%
5-19	169,455	18.67%
20-44	316,076	34.8%
45-64	243,720	26.8%
65 and Over	120,600	13.3%
19 Years and over	680,396	74.8%
Median Age	37.5	

Source: 2018 American Community Survey

HOUSEHOLD CHARACTERISTICS

	County	Maryland	U.S.
Number of Households	311,343	2,205,204	120,756,048
Median Household Income	\$ 84,920	\$ 84,805	\$ 62,843
Per Capita Income	\$ 37,191	\$ 42,122	\$ 34,103

Source: census.gov/quickfacts (2019)

EMPLOYMENT

Prince George's County is located between Washington, D.C. and the Baltimore corridor. The County's ideal geographic location has resulted in a stable employment base, continued job growth and an unemployment rate below the national average.

The following charts provide information regarding the County's civilian labor force, employment distribution by sector, average weekly wage of workers for calendar years 2018 and 2019, major private and public employers, labor force and job and business statistics.

CIVILIAN LABOR FORCE

2019 Average Employment	324,595
2019 Average Labor Force	513,953
2019 Average Unemployment Rate	3.8%

Source: MD Department of Labor, Licensing and Regulation

EMPLOYMENT DISTRIBUTION BY INDUSTRY

Industry	% of Total Employment
Trade, Transportation and Utilities	18.8%
Local Government	12.8%
Professional and Business Services	12.7%
Leisure and Hospitality	11.1%
Education and Health Services	10.9%
Federal Government	8.3%
Construction	8.3%
State Government	6.9%

Financial Activities	3.6%
Other Services	3.0%
Manufacturing	2.4%
Information	1.1%
Natural Resources and Mining	0.0%

Source: MD Department of Commerce - Brief Economic Facts - Prince George's County 2018 (Published 2019)



AVERAGE WEEKLY WAGE BY MAJOR INDUSTRY

Employment & Payrolls	CY 2018 Average Weekly Wage Per Worker	CY 2019 Average Weekly Wage Per Worker	% Change
Government Sector - Total	\$ 1,427	\$ 1,471	3.1%
Federal Government	\$ 2,055	\$ 2,098	2.1%
State Government	1,025	1,055	2.9%
Local Government	1,233	1,289	4.5%
Private Sector - Total	\$ 970	\$ 1,020	2.8%
Natural Resources and Mining	929	1,007	8.4%
Construction	1,360	1,412	3.8%
Manufacturing	1,201	1,194	-0.6%
Trade, Transportation and Utilities	803	823	2.5%
Information	1,438	1,590	10.6%
Financial Activities	1,110	1,153	3.9%
Professional and Business Services	1,399	1,444	3.2%
Education and Health Services	1,048	1,056	0.8%
Leisure and Hospitality	484	499	3.1%
Other Services	791	778	-1.6%
All Sectors - Average	1,118	1,146	2.5%

Source: MD Department of Labor, Licensing and Regulation, Employment and Payrolls – County Industry Series - Prince George's County 2018 and 2019



MAJOR EMPLOYERS

**Largest Private Sector Employers
(Listed Alphabetically)**

Business Type	Business Type
Doctors Community Hospital	Health Care
Marriott	Hotels & Motels
MedStar Southern Maryland Hospital Center	Health Care
Melwood	Social Services
MGM National Harbor	Casino Gaming
Verizon	Telecommunications
United Parcel Service	Package Delivery (Regional Headquarters)
University of Maryland Capital Region Health	Medical Services

Source: <http://commerce.maryland.gov/Documents/ResearchDocument/PrGeorgesBef.pdf>

**Largest Public Sector Employers
(Listed Alphabetically)**

Business Type	Business Type
Adelphi Laboratory Center	Military Installation
Joint Base Andrews Naval Air Facility Washington	Military Installation
NASA - Goddard Space Flight Center	Space Research
National Maritime Intelligence - Integration Office	Maritime Intelligence Analysis
NOAA	Weather Analysis and Reporting
Prince George's Community College	Higher Education
U.S. Census Bureau	Demographic Research and Analysis
U.S. Department of Agriculture	Agricultural Research
U.S. Internal Revenue Service	Revenue Collection and Data Processing
University System of Maryland*	Higher Education

*Excludes post offices, state and local governments, national retail and national food service

* Includes the University of Maryland College Park, the University of Maryland University College and Bowie State University

Source: <http://commerce.maryland.gov/Documents/ResearchDocument/PrGeorgesBef.pdf>

EDUCATION

Prince George's County has the second largest school system in the State of Maryland. The school system operates under a combination of elected and appointed school board members and a Chief Executive Officer. The system in the FY 2021 approved budget employs about 19,591 full time employees, including 9,708 teachers. Over 38.3% of General Fund revenues are allocated for the public school system.

The County is home to numerous college and university campuses that provide a broad spectrum of post-secondary educational opportunities for residents. Eighty-six percent of residents 25 years old and over have earned a high school diploma or higher.

PRINCE GEORGE'S COUNTY RESIDENTS EDUCATION LEVEL
(25 YEARS OLD AND OVER)

High School Graduate or Higher	Associate's Degree	Bachelor's Degree	Graduate/ Professional Degree
86.1%	5.9%	18.3%	13.6%

Source: American Fact Finder - Educational Attainment - American Community Survey

PRINCE GEORGE'S PUBLIC SCHOOL ENROLLMENT

(Based on PGCPSS 09/30/19 Enrollment Figures)

Pre-K	5,283	3.9%
Elementary (K-5)	61,505	45.2%
Middle School (6-8)	30,993	22.8%
High School (9-12)	38,181	28.1%
Total Enrollment	135,962	100%

Source: Prince George's County Public Schools

HIGHER EDUCATION ENROLLMENT (2017-2018)

	Total Enrollment (Fall 2018)	Total Degrees Awarded (2017)
Two-Year Institutions		
Prince George's Community College	11,885	856
Major Four-Year Institutions		
Bowie State University	5,308	1,036
Capitol Technology University	434	176
Brightwood College	2,542	747
University of Maryland, College Park	30,762	10,713
Univ. of Maryland Global Campus	47,253	11,267

Source: Maryland Higher Education Commission, 2020 Data Book

HOUSING AND PUBLIC FACILITIES

Prince George's County has a flourishing economy that is diversified with a focus on planned growth and creating a community where it is attractive to live, work, learn, play, worship, stay healthy and grow old. Residents and businesses are attracted to the County due to competitively priced land and buildings, an outstanding park and recreation system and an integrated transportation system.

HOUSING

Occupied Housing Units (July 1, 2019)	335,752
Homeownership Rate	62.1%
Housing Transactions	
Residential Units Sold (2020)	10,690
Median Value of Owner-Occupied Unit (2020)	\$341,000
Building Permits (2018)	2,618

Source: U.S Census Bureau & SmartCharts-Market Statistics

SELECTED PUBLIC FACILITIES

Miles of County-Maintained Paved Roads (Approx.)	2,000
District Police Stations	7
Fire and Emergency Rescue Stations	48
Parkland (acres)	28,671
Multi-Purpose Senior Centers (M-NCPPC)	6
Libraries	19
Public Schools - Total	208
Elementary Schools	121
Secondary Schools	52
Special Schools and Centers	12
Academies (K-8)	13
Charter Schools	10

Source: Misc. County sources & Board of Education (updated 2018)



SUPPLEMENTAL INFORMATION

TRANSPORTATION

Highways: I-95, I-495, U.S. 1, U.S. 50, U.S. 301, the Baltimore-Washington Parkway (MD 295), and the Intercounty Connector (MD 200)

Mass Transit: MARC (Maryland Area Regional Commuter) serves the Baltimore-Washington corridor, with nine locations in the County; WMATA (Washington Metropolitan Area Transit Authority) provides bus and rail service with 15 stations on the Blue, Orange and Green Metrorail lines; and a local bus system offers 28 routes.

Rail: CSX Transportation, Norfolk Southern Railway and Amtrak Metroliner passenger service from Washington D.C., to New York. Amtrak Metroliner's intermediate stops include the Capital Beltway Station at New Carrollton; and the 16 mile/21 station Purple Line light rail transit system under construction.

Truck: All major motor freight common carriers serve the county.

Water: Served by the Port of Baltimore, with a 50' channel and seven public terminals; one of only four ports on the East Coast able to accommodate Neo-Panamax ships.

Air: Baltimore/Washington International Thurgood Marshall Airport; Ronald Reagan Washington National Airport; and Washington Dulles Airport.

Source: <http://commerce.maryland.gov/Documents/Research/Document/PrGeorgesBef.pdf>

PARKS AND RECREATION

Parks and Recreation: The Maryland-National Capital Park and Planning Commission owns more than 26,000 acres of parkland with over 90 miles of paved hiker/biker/equestrian trails; 127 neighborhood parks; 39 community centers; 27 recreational buildings; 10 aquatic facilities; 3 ice rinks, 4 golf courses; 214 tennis courts and an indoor/outdoor tennis facility; the Prince George's Equestrian Center and the Show Place Arena, an airport (the oldest in operation), a marina, and the Prince George's Sports and Learning Complex.

Attractions: Six Flags America, MGM National Harbor, a luxury waterfront dining, retail, entertaining and gaming resort on the Potomac River; and Tanger Outlets with 80 designer and name brand stores.

Sports: Comcast Center, Maryland Stadium, Samuel Riggs IV Alumni Center, FedEx Field (home of the Washington Redskins), and a 10,000-seat AA baseball stadium.

Cultural and Historical: Clarice Smith Performing Arts Center at the University of Maryland, College Park and many historical sites and museums.

Arts and Entertainment: Gateway Arts District

Source: Commerce.maryland.gov



UTILITIES

Electricity: Baltimore Gas and Electric, Potomac Electric Power Company, and Southern Maryland Electric Cooperative, Inc.; customers may choose their electric supplier.

Gas: Natural gas supplied by Baltimore Gas and Electric and Washington Gas; customer may choose their supplier.

Water and Sewer: Washington Suburban Sanitary Commission.

Telecommunications: Comcast, Verizon, Level 3 Communications and others have significant fiber throughout the County; AT&T, Sprint, Nextel, Cavalier, Cox, and other carriers and resellers also offer services on proprietary and leased lines.

Source: Commerce.maryland.gov

PRINCIPAL TAXPAYERS

Name	Taxable Assessed Value	
National Harbor Grand, LLC	\$	1,094,328,933
Potomac Electric Power Co.	\$	695,597,680
Gaylord National, LLC	\$	634,783,067
Washington Gas Light Company	\$	304,125,630
Empirian Village of Maryland, LLC	\$	286,003,666
Verizon Maryland	\$	272,978,000
Greenbelt Homes, Incorporated	\$	228,580,959
Baltimore Gas and Electric Co.	\$	204,014,210
JKC Stadium (FedEx Field)	\$	187,387,700
UMCPF-Property III, LLC	\$	185,946,333

Source: *The Comprehensive Annual Financial Report (CAFR) year ended June 30, 2020, page 165*



Angela D. Alsobrooks
County Executive

PRINCE GEORGE'S COUNTY GOVERNMENT

OFFICE OF THE COUNTY EXECUTIVE

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

It is my pleasure to work in collaboration with the County Council on the adoption of the approved budget for FY 2021, which took effect on July 1, 2020. I believe it reflects a continuation of the priorities that we laid out during our first year in office. The FY 2021 approved operating budget from all sources totals \$4.48 billion, an increase of \$139.2 million or 3.2% over the FY 2020 budget. This budget supports my vision for investing in my Administration's Proud Priorities of education, safe neighborhoods, economic development, quality of life and environment, healthy communities and youth development.

A top priority for my administration is the education of our children. I have said many times that education is the civil rights issue of our time and that I believe it is both the equalizer for our youth and the elixir for much of what ails our society today. We have a sacred obligation to ensure that our children receive the highest quality education we can provide them and to that end, our approved budget includes \$2.28 billion for the Prince George's County Public School System. This is a \$95.0 million increase over last year.

We are also maintaining efforts to keep our growing communities safe by funding two new police recruitment classes, one Fire/EMS class, two correctional officer classes, resources to fully fund all Deputy Sheriff positions and \$2.6 million to complete the rollout of body worn cameras and related licenses for all patrol officers. Resources are allocated to ensure that we continue to attract the economic development we need to increase our commercial tax base so we can stop balancing our budget on the backs of those we serve.

The Office of Information and Technology budget includes funding for a new Cybersecurity Officer position as well as operating support to complete a security audit of various network systems. It also includes funding allocated for the redesign of the County website. Finally, resources are allocated to implement the new Open Data software which will display and track department operating budgets for my administration's priority outcomes and respective performance measures.

Finally, additional funding is provided within the Department of Public Works and Transportation budget to help to ease travel throughout the County. The FY 2021 budget includes investments for the purchase of electric buses and charging stations as replacements for the County's aging bus fleet.

I believe this budget makes strong investments in core areas that will help our County continue to be a leader in the state and region, while also helping us to build a County that will continue to make all our residents Prince George's Proud.

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FY 2021 Approved Budget - All Funds

The FY 2021 budget for all operating funds is \$4.48 billion, an increase of \$139.2 million or 3.2% over the FY 2020 budget. The General Fund accounts for 83.0% of all spending in FY 2021 and will increase by \$82.4 million or 2.3%. This fund supports the majority of County government services and programs including education, public safety, general government, public works, the environment and other critical services.

The Internal Service Funds total \$61.2 million in FY 2021, an increase of \$8.1 million or 15.3% over the FY 2020 budget.

The County's Enterprise Fund totals \$208.2 million, an increase of 3.2% under the FY 2020 budget. This fund accounts for 4.7% of total FY 2021 spending. The Enterprise Fund supports various water quality programs and meets the State mandates.

Special Revenue Funds account for \$239.4 million or 5.3% of all spending in FY 2021. Spending in this fund is projected to increase by \$24.2 million or 11.3%. The growth is primarily due to an increase in debt service costs.

Grant funding accounts for 5.6% of all spending and is estimated to total \$252.5 million in FY 2021. This is an increase of \$18.0 million or 7.7% above the FY 2020 budget. County agencies will continue to diligently seek new sources of revenues and will likely exceed the budgeted amount before year-end.

The chart below provides a summary of all operating funds in FY 2021:

	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 ESTIMATE	FY 2021 APPROVED	CHANGE FY20 - FY21
<u>REVENUES</u>					
General Fund	\$ 3,387,388,536	\$ 3,631,989,800	\$ 3,589,553,000	\$ 3,714,400,900	2.3%
Internal Service Funds	47,176,454	53,111,400	52,638,500	61,232,700	15.3%
Enterprise Funds	172,684,483	201,813,900	198,371,400	208,248,400	3.2%
Special Revenue Funds	187,731,422	215,146,800	209,666,800	239,396,600	11.3%
Grant Program Funds	179,609,902	234,439,600	228,994,700	252,467,700	7.7%
TOTAL	\$ 3,974,590,798	\$ 4,336,501,500	\$ 4,279,224,400	\$ 4,475,746,300	3.2%
<u>EXPENDITURES</u>					
General Fund	\$ 3,336,875,653	\$ 3,631,989,800	\$ 3,615,250,300	\$ 3,714,400,900	2.3%
Internal Service Funds	42,083,705	53,111,400	51,792,000	61,232,700	15.3%
Enterprise Funds	162,147,447	201,813,900	196,453,700	208,248,400	3.2%
Special Revenue Funds	190,830,927	215,146,800	208,989,200	239,396,600	11.3%
Grant Program Funds	179,609,902	234,439,600	228,994,700	252,467,700	7.7%
TOTAL	\$ 3,911,547,634	\$ 4,336,501,500	\$ 4,301,479,900	\$ 4,475,746,300	3.2%

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General Fund Revenues

The FY 2021 budget is framed by an economy that has been affected by the global coronavirus pandemic. County revenue estimates were revised downward since the FY 2021 budget was proposed yet nominal growth is still projected. Overall, the FY 2021 General Fund forecast represents an increase of \$82.4 million or 2.3% over the FY 2020 Budget. The FY 2021 General Fund budget includes \$2.15 billion in County Sources and \$1.56 billion in Outside Sources.

General Fund – County Sources

County sourced revenues – taxes, fees, licenses and permits, service charges, use of money and property, etc. – represent resources used to fund most government programs and services, including the County’s contribution to the Board of Education, Memorial Library System and the Community College. In FY 2021, County sources are projected to be \$2.15 billion, an increase of \$50.7 million or 2.4% over the FY 2020 budget. These revenues account for 58.0% of the total General Fund revenues for FY 2021.

Real property taxes represent the largest portion of County source funding for government operations. In FY 2021, receipts are projected to total \$882.3 million, an increase of \$26.5 million or 3.1% over the FY 2020 budget. Excluding the revenue dedicated to the school system, the County’s real property tax revenues are projected to increase by \$25.4 million or 3.1% in FY 2021 over the FY 2020 budget.

Personal property tax revenues are projected to be \$85.4 million, a decrease of \$4.5 million or -5.0% under the FY 2020 approved budget. Excluding the additional revenue assigned to the school system, the County’s personal property tax revenues are projected to decrease by \$4.5 million or -5.2% in FY 2021.

Income tax revenues are expected to total \$625.6 million in FY 2021, including the State Income Disparity Grant. This represents a decrease of \$38.2 million or -5.8% below the FY 2020 budget. Income tax receipts total \$598.6 million and the Income Disparity grant totals \$27.0 million in FY 2021. The change in income tax revenues is \$28.9 million under the FY 2020 budget or -4.6%. This reflects the impact of the pandemic on unemployment in the County which was at 9.5% in August 2020. Funding from the State Income Disparity Grant is expected to decrease by \$9.2 million or -25.5% in FY 2021 as the State is expected to take action to reduce spending as it also addresses a large revenue deficit.

The County’s real estate market is expected to remain stable in the current economy. As such, the combined receipts from both the Transfer and Recordation taxes are anticipated to total \$174.4 million in FY 2021. This is a decrease of \$6.7 million under the FY 2020 approved budget however level to the FY 2020 estimated budget. The FY 2021 estimate reflects stability in the County’s housing market as home sales have remained strong and the median house price is competitive with adjacent jurisdictions.

Revenue from licenses and permit fees is projected to decrease by \$12.6 million or -19.4% in FY 2021 compared to the FY 2020 approved budget. Minor growth in building and business license permit revenues are offset by the expected loss of Video Lottery Terminal revenue related to the effects of the pandemic.

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Intergovernmental revenues are projected to rise by \$7.7 million or 21.6% above the FY 2020 budget. The largest change is an expected \$10.0 million from the Federal Emergency Management Agency to help offset pandemic expenses.

Moreover, the General Fund budget includes approximately \$63.6 million in the use of fund balance in FY 2021. This is an increase of \$26.7 million of over the FY 2020 approved budget. The County will draw this amount of reserves due to negative impact of the pandemic on County revenues.

General Fund – Outside Sources

Outside source revenues include State Aid and other revenues (e.g. federal aid, fees, charges, tuition) generated by the Board of Education, Community College and Library. In FY 2021, Outside Aid is estimated to total \$1.56 billion, an increase of \$74.1 million over the FY 2020 estimated budget. Outside Aid accounts for 42.0% of total General Fund revenues in FY 2021.

Spending Affordability Committee (SAC) 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 FY 2021 SAC recommendation for the FY 2021 General Fund budget is \$3.77 billion.

As introduced, the FY 2021 budget was initially \$46.9 million or 1.2%, above the Committee's recommendation. However, the expected negative effects of the coronavirus pandemic on County revenues caused me to reduce projected revenues and spending by \$101.4 million. At \$3.71 billion, the FY 2021 approved budget is \$54.5 million, or -1.4%, below the Committee's recommendation.

I unequivocally endorse the Committee's recommendation for the continuation of conservative revenue estimates and the avoidance of using fund balance for ongoing expenditures. Furthermore, the FY 2021 budget complies with its recommendation to preserve the County's General Fund reserves at the Charter-mandated 5.0% and the financial policy-required 2.0%. I share the Committee's recommendation 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.

In closing, this budget reflects the input, diligence and the insight of many stakeholders, including staff across the County Government and its partners. The FY 2021 budget maintains the critical investments to keep us on a path toward growing the economy, improving our schools, providing safe neighborhoods, maintaining high-quality health and human service levels and protecting our environment. Furthermore, it is a responsible fiscal plan that continues investment in our future and ensures that we will continue to provide a high level of services to County taxpayers.

Sincerely,



Angela D. Alsobrooks
County Executive

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PRINCE GEORGE'S COUNTY, MD
FY 2021 APPROVED OPERATING BUDGET

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Budget Guide

This is one of two documents presenting the County’s approved budget for Fiscal Year 2021 (FY 2021). 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 2026. 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 2021 budget: summary information, agency budgets and supplemental information which are explained in the sections below.

Summary Information

The summary of the FY 2021 approved 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 approved budget.
- **Budget Overview-** Provides a summary of the FY 2021 approved 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, their budget pages can include some, if not all of the following sections: Organizational Chart, Mission and Services, FY 2020 Key Accomplishments, Strategic Focus and Initiatives for FY 2021, FY 2021 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.

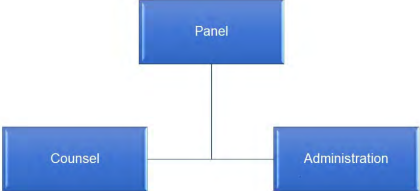
Organizational Chart

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 2020 Key Accomplishments-** Includes a highlighted list of the agency’s FY 2020 achievements.
- **Section 4: Strategic Focus in FY 2021-** Lists an agency’s top priorities (objectives) for FY 2021 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.



```

    graph TD
      Panel[Panel] --- Counsel[Counsel]
      Panel --- Administration[Administration]
    
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MISSION AND SERVICES

The Citizen Complaint Oversight Panel (CCOP) **1** provides evaluation and monitoring of police misconduct investigations for County residents and visitors in order to ensure police transparency and accountability.

CORE SERVICE

- Evaluation and monitoring of all police misconduct **2** investigations, including use of force as well as intentional and accidental firearms discharge.

FY 2020 KEY ACCOMPLISHMENTS

- Attended the 2019 annual conference for the National Association for Civilian Oversight of Law Enforcement (NACOLE) conference in Tucson, Arizona. **3**
- Implemented an improved annual and quarterly report format.
- Met with Prince George’s Community College staff to identify ways to improve CCOP’s data collection and analysis.
- Conducted public meeting on trends and issues.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2021

The agency’s top priority in FY 2021 is:

- Increase the percent of the Police Department’s officer misconduct investigations that satisfactorily meet the panel’s standards for impartiality, thoroughness and appropriateness by ensuring the Chief of Police receives feedback for investigations rated below satisfactory **4**

FY 2021 Budget Summary

- **Section 1: Budget Summary** – Following the Mission and Services section is the FY 2021 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 2020 approved budget to the FY 2021 approved budget for each fund budget.

Following is an example of the FY 2021 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 approved 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 2021 BUDGET SUMMARY								
The FY 2021 proposed budget for the Citizen Oversight Panel is \$397,800, an increase of \$76,000 or 23.6% over the FY 2020 approved budget.								
Expenditures by Fund Type								
Fund Types	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$284,777	100.0%	\$321,800	100.0%	\$320,500	100.0%	\$397,800	100.0%
Total	\$284,777	100.0%	\$321,800	100.0%	\$320,500	100.0%	\$397,800	100.0%
Reconciliation from Prior Year								
							Expenditures	
FY 2020 Approved Budget							\$321,800	
Increase Cost: Operating - Technology Cost Allocation — Increase in charges based on the new methodology to support anticipated countywide costs							\$52,200	
Add: Compensation - New Temporary Position — One new limited hour position to assist with administrative duties							8,800	
Increase Cost: Compensation - Mandated Salary Requirements							8,100	
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 32.1% or 32.5% and one new limited hour position							6,100	
Increase Cost: Operating — Increase in cost for printer lease							800	
FY 2021 Proposed Budget							\$397,800	

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 approved FY 2021 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 2021 Approved Budget by position classification description and by full time, part time and limited term status.
- **Section 3: Expenditure 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 2021 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 2021 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 2021 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 2020 Budget and FY 2021 approved 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 2021 **Division Overview** section. This section illustrates the agency's budget expenditures and staffing resources by division.

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.

and pension costs; partially offset by attrition and lapse.

- An increase in operating to reflect the change in the Technology Cost Allocation charge which supports OIT cost. In FY 2021, OIT introduced a new methodology based on agency usage.
- An increase in recoveries due to salary adjustments.

	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$244,400	\$363,900	\$119,500	48.9%
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%

Fiscal Summary

In FY 2021, the division expenditures increase \$119,500 or 48.9% over the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare

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 2021 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 2021 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 2021 Approved 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 2017- 2021 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 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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
100%	100%	100%	100%	100%	↕

Trend and Analysis

The Office of Finance is responsible for collecting the County’s real and personal property taxes. Real property tax is the largest source of revenue for the County. The annual sale of tax lien certificates is a tax collection technique to recover the 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.

The agency is planning to include several, new customer focused measures in the upcoming planning year.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Revenue collection staff	21	21	21	23	23
Workload, Demand and Production (Output)					
Tax payments processed	483,262	455,316	482,464	483,000	484,000
Tax sale certificates processed	2,344	2,398	2,122	2,200	2,300
Tax lien certificates sold to purchasers	95%	92%	89%	90%	90%
Revenue collected through E-payments services	\$59.5	\$72.0	\$88.7	\$106.0	\$128.0
Tax inquiry calls received	n/a	n/a	n/a	38,308	39,000
Client lot liens processed	n/a	n/a	n/a	432	450
Tax bills generated	n/a	n/a	380,392	400,000	400,000
Efficiency					
Tax payments processed per staff member	23,013	21,344	23,631	21,000	21,043
Impact (Outcome)					
Real property taxes collected	98%	100%	100%	100%	100%
Personal property taxes collected	100%	98%	97%	97%	97%

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 83.4% of the operating budget in FY 2021. 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 support 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 (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.

Property Management Services Special Revenue Fund

This fund accounts for receipts and costs from the disposition of surplus real property by the County. This fund is located in the Office of Central Services.

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.

Housing Investment Trust Fund

This fund is used to support two new 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.

Transportation Services Improvement 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 bike share; 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

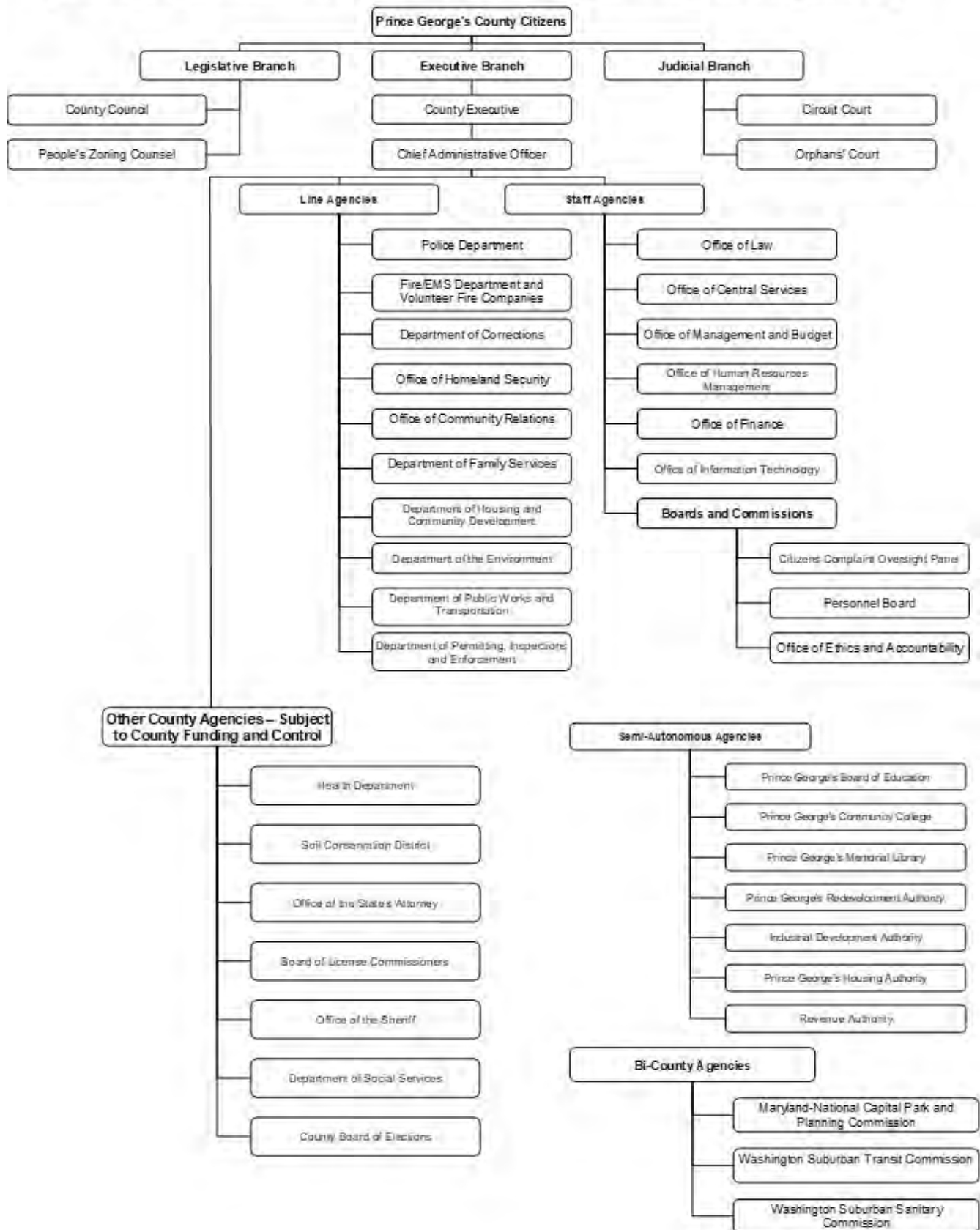
The Legislative Branch of the County currently consists of a 11-member County Council (elected by Councilmanic District and two council member at-large seats) and its staff. The Charter limits the County Executive and the members of the County Council to two consecutive four-year terms in office.

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.

PRINCE GEORGE'S COUNTY GOVERNMENT ORGANIZATIONAL CHART



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, 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.

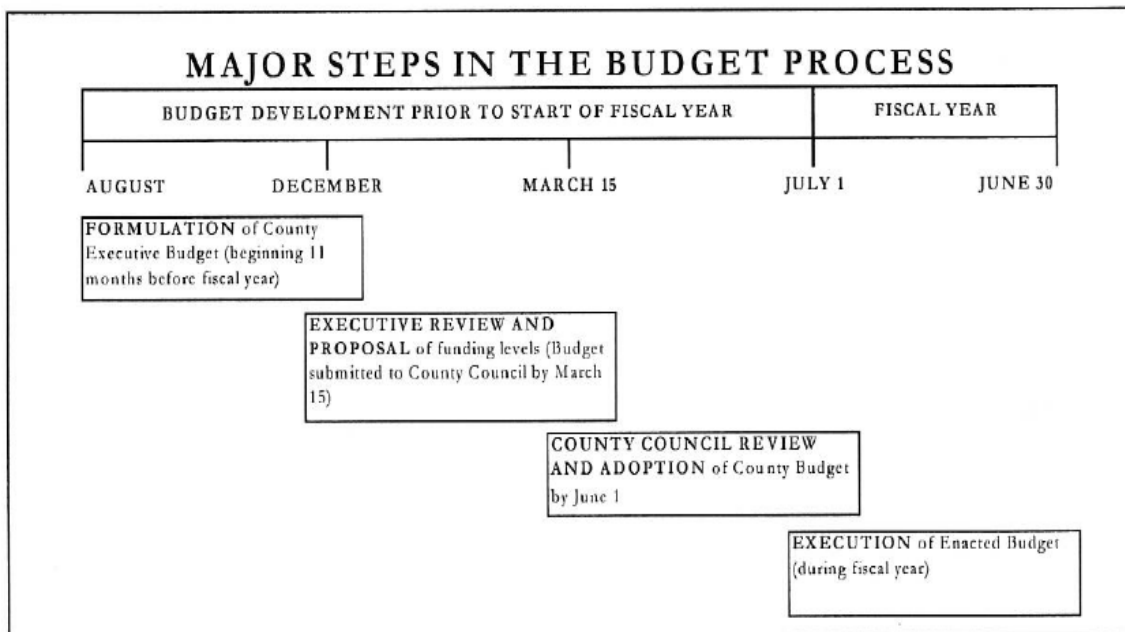
April-May - County Council Review and Adoption:

- 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.

Strategic Policies	21
Fiscal and Financial Policies	27

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 \$4.5 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 increase 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 demonstrating 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 our 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, can the resources 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 feedbacks, on-going training and constant improvement.

Major elements include:

- Development of organization vision, priorities and goals
- Development of agency mission, goals, priorities, strategies and performance measures
- Development of an annual budget supporting agency strategic plan
- Development of a centralized data warehouse for automatic data collection and analysis for all agency indicators;
- Monthly reporting – tracking, analyzing, recommending and communicating
- CountyStat sessions focusing on priority objectives
- Management studies
- On-going training and constant improvement

Major FY 2020 achievements include:

- Enhancing transparency by increasing the number of data sets available through the Open Data Portal;
- Analysis of 311/County Click data to align services with incident location for more efficient service delivery;

- Bi-weekly reports of top customer service requests (CSR);
- Providing training to agencies so they can perform geographic analysis of their service delivery;
- Increased emphasis on strategic planning and performance budgeting in the annual budget development process;
- Update of all data sets on the data web site; and
- Continued deployment of an integrated business process system.

In FY 2021, strategic focuses will include:

- Develop work plans for each key initiative under the Proud Priority ~ Proud Results.
- Perform CountyStat sessions on the top initiatives for transparency and accountability.
- Create dashboards to place on the County's website for real time updates.
- Continued countywide data collection and analysis;
- Updated analysis of countywide services;
- Thorough analysis of workflow service level agreements with recommended changes to those agreements;
- Migrate performance data for all agencies to online platform through DataPrinceGeorge's;
- Training and management studies;
- Continued increase of data sets made available on the Open Data Portal;
- Continued deployment of an integrated business process system, provide agencies with performance dashboards; and
- Introduction of economic development data to the Open Data Portal.

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 2021.

The Impact of COVID-19 Pandemic

The COVID-19 pandemic has had devastating impact on the County economy and revenues which results in the FY 2021 approved operating budget with dramatically scale back expenditures. The approved General Fund appropriation for FY 2021 is \$101.4 million less than the FY 2021 proposed budget to align with the reduced revenue projections. The reductions in the expenditure funding below are largely driven by a reduction in compensation and fringe benefit costs based on the removal of salary adjustments, increased attrition and reduced funding for vacant positions; a reduction in the County contributions to the Board of Education, Community College and Library; and reduction in Non-Departmental transfers to certain capital improvement projects, special revenue funds, quasi-agencies, local grant fund initiatives along with a reduction of funding for the Summer Youth Employment Program.

1 – Education

The FY 2021 approved budget continues to support our goal of excellent education. The FY 2021 budget includes \$2.28 billion in funding for the Board of Education, an increase of \$95.0 million or 4.4% over the FY 2020 budget. Funding for the Board constitutes 61.3% of all General Fund spending in the FY 2021 budget. The County's contribution represents an increase of \$29.3 million over FY 2020 (from \$786.5 million to \$815.8 million) and exceeds the Maintenance of Effort requirement. The approved budget includes employee compensation negotiated commitments; the allocation of student-based budgeting resources; charter school expansion; additional Special Education-Non-Public placement tuition costs due to increase in placements and federal requirements; health insurance increases; continued support of universal pre-kindergarten; program continuation of Immersion and P-Tech Schools and other academic programs as well as the reallocation of resources due to anticipated savings derived from salary lapse and office restructuring.

- The FY 2021 approved 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 is planned

to continue for New Glenridge Area MS and be completed for Cherokee Lane ES.

- In addition, the FY 2021 approved operating budget includes \$132.7 million for the Community College, a \$8.0 million or 6.4% increase over the FY 2020 budget. The approved 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. In addition, the CIP budget continues construction related to Marlboro Hall renovations, planning for the Largo Student Center Renovations 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 approved FY 2021 operating budget for the Memorial Library System is \$33.7 million, an increase of \$540,300 or 1.6% above the FY 2020 budget. The approved budget provides funding for \$3.5 million for circulating materials, of which over \$272,300 is earmarked for the Books From Birth Program, maintaining Sunday hours at seven branches, and anticipated salary adjustment requirements for employees. The FY 2021 CIP funds will support the continued construction of the Hyattsville and Surratts-Clinton Branch libraries and various improvement projects. Construction will also continue for the Bladensburg Library replacement as well as improvements to ensure compliance with the ADA.

2 – Safe Neighborhoods

Due to the impact of the COVID-19 pandemic, the County is slowing down its investment in FY 2021 to the public safety and court sectors but still supports various crime reduction initiatives with approved funding for these agencies decreased by \$8.3 million, or 1.0% from the FY 2020 level. Funding to the Police Department supports two recruit classes but with increased attrition and reduced funding for vacant positions. In addition, the approved budget allocates \$28.6 million in overtime and

holiday premium pay to support crime reduction initiatives such as stationary posting at the Police Department.

The approved FY 2021 budget for the Fire/EMS Department funds one class (totaling 40) in June, \$22.0 million in overtime to support fire protection and emergency services (an increase of \$4.9 million over FY 2020) and increase in fringe benefit costs to align with mandated requirements for salaries and the cash match for the Staffing for Adequate Fire and Emergency Response (SAFER) grant. Additional investments include support for Volunteer Fire Companies insurance coverage for fire apparatus, funding for career uniforms, advanced life support (ALS) equipment replacement, funding for an Operational Efficiency Study-Strategic Plan and purchasing a second set of Personal Protective Equipment (turnout gear) and bomb suits. The Office of Homeland Security receives \$2.6 million in further funding to support body worn cameras and storage and licensing fees for all Police Department patrol officers, continued maintenance costs for the Records Management System and Motorola contracts, and to maintain all emergency dispatcher positions to support emergency responses.

The Department of Corrections' approved budget funds recruits and all sworn vacancies. The approved budget also supports increases in inmate food, transportation and medical service contracts and \$8.0 million for overtime.

The FY 2021 budgets for the Circuit Court and the Office of the Sheriff's approved FY 2021 budget maintain current staffing requirements with increased attrition. Funding for the Orphans' Court supports membership fees to reduce out of pocket expenses for Judges. The Office of the State's Attorney's receives funding to support staff retention adjustments and additional funds for translation services.

The six-year CIP budget includes FY 2021 funding for: continued construction of the Driver Training & Gun Range, the continued construction of the Forensic Lab, continued improvement and rehabilitation of various Police Stations, continued construction of the new Hyattsville Fire/EMS station, continued construction for

the new Oxon Hill Fire/EMS station, continued construction for the new Shady Glen Fire/EMS Station, continued construction on the correctional center medical unit and detention housing units and continued renovations and security improvements of various Court facilities.

3 – Economic Development

The success of our 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 \$41.1 million in EDI funding for 52 projects. This investment is estimated to have created approximately 7,600 County jobs and retained 5,444 County jobs. So far, EDI funding has leveraged over \$1.18 Billion in private investments and State economic development funds in the County cumulatively. The FY 2021 approved budget includes \$9 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 2021 approved budget includes funding for mandatory salary and fringe requirements and an increase in hosting subscription services for the Permitting and Licensing System for the Department of Permitting Inspection and Enforcement to manage the Cell tower development, short term rental programs and improve the quality of commercial building inspections.

The approved 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 2021 approved budget contains \$5.0 million from the Housing Investment Trust Fund for two programs - Down Payment and Closing Assistance and the Workforce Housing Gap Financing Program. Additionally, the approved budget funds the Housing

Opportunities for All Workgroup and continued operating support for the comprehensive housing strategy plan. An additional \$937,300 will be transferred to the Redevelopment Authority's capital budget to support the Glenarden Apartments Redevelopment (\$351,300), Addison Road (\$500,000), Cheverly Development (\$61,000) and Pepco/Forestville Project (\$25,000).

4 – Healthy Communities

The FY 2021 approved budget continues to include \$5 million for the 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, and plan for the new Regional Medical Center. The six-year CIP includes \$208 million for this new state-of-the-art Regional Medical Center in Largo, constructed as a part of a strategy to transform the County's healthcare system into an efficient, effective and financially viable healthcare delivery system. This will improve the health of residents of Prince George's County and the Southern Maryland region. Planning and construction will continue for the creation of a headquarters building that will co-locate the administrative offices of the Health Department, the Department of Family Services and the Department of Social Services (HHS). The HHS Building will serve as a centralized focal point for the delivery of services to older adults, persons with disabilities, and family caregivers.

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 our most vulnerable and at-risk populations.

The approved FY 2021 budget for the Department of Family Services supports a new limited hour Community Developer to support the Office of Veteran Affairs and an Older Prince Georgians comprehensive needs assessment. Funding continues to support the Disability Training Apprenticeship, Options Counseling, Senior Environmental Assistance and Domestic Violence Human

Trafficking programs. Additional changes in the Health Department reflect support for Electronic Records system and consulting support for the Child-Friendly Campaign.

The Department of Social Services general and grant funding will continue to support the Community Schools Network 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 2021, funding for consultant services is added for the Food Equity Council and the Food Insecurity Taskforce. Funding continues to support the Child Advocacy Center, Maryland Money Market Double Value Coupon, Supplemental Nutrition Assistance (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. Additionally, the CIP contains funds for construction of the Prince George's Homeless Shelter to be completed in FY 2021.

Finally, the County will continue to provide \$3.5 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 2021, the County continues its investment into various environmental programs to improve the quality of life and support Federal and State mandates. The approved FY 2021 funding for the Local Watershed Protection and Restoration Enterprise Fund totals \$17.3 million and increases by \$1.4 million or 8.5% over the FY 2020 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 2021 (\$82.8 million total for DOE and DPW&T

components) with an increase of \$3.3 million or 4.2% over the FY 2020 budget for stormwater management programs. The CIP includes funding for the Clean Water Partnership.

The Solid Waste Management Enterprise Fund totals \$108.3 million and increases by \$1.7 million or 1.6% over the FY 2020 budget. The budget supports recycling, composting, and county beautification efforts. The CIP continues to support operational and facility improvements and repairs, closure and post-closure requirements for Brown Station Road and Sandy Hill landfills and continued design for upgrades and modifications to the existing Leachate Pretreatment Facility as required by the regulatory arm of WSSC.

The FY 2021 approved budget also includes General Fund resources for additional recoveries from the Solid Waste and Stormwater Management Enterprise Funds due to increased operating costs and funding to enhance veterinary services and improve maintenance of the Animal Services Facility.

The approved budget includes funding for the Department of Public Works and Transportation to provide for new bus purchases delayed from FY 2020 to FY 2021, prior year salary adjustments and reduced attrition, an increase in diesel fuel charges due to change in per gallon price and expanded Saturday bus service, additional funding for snow and ice control contractual services and the development of Vision Zero action plan to reduce fatal and serious injury crashes to zero by 2040 which are offset by a reduction in grant cash match requirements. New grant funding supports the purchase of electric buses and charging stations as replacement busts for the County's aging fleet.

6 – Youth Development

In FY 2021, the approved budget includes \$1 million to support for 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 \$2.0 million increase in funding (outside of Internal Service Funds) primarily due to, an increase in the transfer from the General Fund to the Information Technology Internal Service Fund to provide resources for additional IT systems support and laptop refresh; five Service Aides for student internships in the Office of the County Executive; an increase in technology allocation charges for the Office of Finance; and administration and improvement in the HR system. The approved budget supports the following initiatives:

- Continuation of the 3-1-1 Call Center, a new customer service request system to better track all service requests and inform the service delivery process and funding to support contractual needs for immigration legal defense and language access services.
- Continued implementation of CountyStat sessions to enhance data-informed, evidence-based decision making.
- Continued support for the electronic procurement management system in the Office of the Director in the Office of Central Services.
- Continued implementation and maintenance of the Enterprise Resource Planning (ERP) project to enhance efficiency across functional areas.
- Continued maintenance needs (positions and contracts) associated with the County's acquisition of new facilities.

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:

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 2021 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 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 our vulnerability to reductions in programs and services due to economic downturns and decreases our 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 2021.

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

USE CONSERVATIVE ASSUMPTIONS IN FORECASTING REVENUE GROWTH

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

RELY ON CONTINUING REVENUE SOURCES

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

REVIEW USER FEES AND GRANT FUNDS

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

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

ASSESS THE APPROPRIATENESS OF GRANT-FUNDED PROGRAMS

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

3. Budget Management Policies

MAINTAIN PERIODIC FINANCIAL REPORTING AND MONITORING

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

MONITOR FRINGE BENEFIT COSTS

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

Prudent fiscal management requires awareness of the forces effecting changes in the pension funds so that

current and future liabilities can be met. The County strives to maintain a balance between providing quality healthcare benefits while also considering measures to control costs and limit future cost escalation.

CONTINUE RISK MANAGEMENT FUNDING

Risk management costs have been increasing in recent years. The County's risk management strategy includes maintaining annual funding at or above the annual payments out of the risk management fund.

BUDGET FOR LONG-TERM LIABILITIES

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

4. Fund Balance Policies

MAINTAIN A GENERAL FUND CONTINGENCY RESERVE (RESTRICTED 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 \$172.1 million at the end of FY 2019 and is projected to be \$179.5 million in FY 2020, and \$185.7 million in FY 2021.

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 is to retain an operating reserve equal to at least 2% of the general fund budget in addition to the contingency reserve. This reserve is a continuing and non-lapsing source of un-appropriated 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 \$68.9 million at the end of FY 2019 and is projected to be \$71.8 million in FY 2020, and \$74.3 million in FY 2021.

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 \$235.6 million at the end of FY 2019. It is expected to be \$162.8 million in FY 2020 and \$90.4 million in FY 2021. In recent years, the County mitigated the combined impact of slower than normal growth of revenues due to the economic downturn and ongoing, non-discretionary expenditure needs by prudently using some undesignated fund balance both to provide one-time PAYGO funding for capital projects and to address fiscal challenges.

The fiscal challenge will likely remain in the near future as the moderate revenue recovery continues to not keep up with expenditure growth driven by collective bargaining agreements, fringe benefit cost increases, unfunded State mandates, and service needs. The County is in the process of taking corrective fiscal actions and developing multi-year strategies to protect its fund balance and restore balance between revenues and expenditures.

MAINTAIN FUND BALANCE RESERVES IN OTHER FUNDS

Several important government functions are financed through funds other than the County's general fund, most notably the County's enterprise funds, internal service funds and special revenue funds (these fund types are described more fully in the Budget Guide section of this document). Although these funds are designed to be self-sustaining, they must contend with certain special factors that threaten their financial stability: they are much smaller than the general fund; they support specific, limited services; and they tend to rely on a narrower and less diverse set of revenue sources. For example, the Stormwater Management Enterprise Fund receives the bulk of its monies from an ad valorem property tax, making this fund vulnerable to potential fluctuations in that single revenue source. To minimize fiscal volatility in these funds, the County policy

calls for maintaining adequate reserve levels in each fund group, as well as making needed expenditure reductions to restore a structural balance. The County also strives to maintain a positive fund balance in all special revenue funds.

5. Debt Management Policies

MAINTAIN SOUND DEBT MANAGEMENT

The County is committed to keeping its debt level low despite rising needs for capital projects. Prince George's County debt level remains well below its self-imposed and statutory limits. Article 25A of the Annotated Code of Maryland states that the aggregate amount of indebtedness outstanding at the time of issuance shall not exceed 6% of the County's assessable base of real property plus 15% of the County's assessable base of personal property. In recent years, the County has successfully kept its net direct debt to assessable value ratio below 2%. The County's outstanding debt was \$1.5 billion, leaving a legal debt margin of \$4.8 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 ratio was 5.1% in FY 2015 and 5.3% in FY 2016. The scheduled use of bond premiums will continue to help mitigate the overall growth of debt services and kept the debt service to County source revenue ratio at 5.5% in FY 2017 and 5.7% in FY 2018. However, 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 2020 and FY 2021 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. The FY 2019 approved budget includes \$32.0 million in PAYGO funds for the transfer to the Purple Line (\$20.0 million), Redevelopment Authority (\$6.5 million), Maryland 210 Improvements (\$2.7 million), Board of Education projects (\$1.8 million) and the United States Citizenship and Immigration Services (USCIS) project at Branch Avenue Metro Station (\$1.1 million). The FY 2020 approved budget included \$27.2 million of PAYGO funds for the transfer to the Purple Line (\$20.0 million), Redevelopment Authority (\$2.0 million), Maryland 210 Improvements (\$3.4 million) and Board of Education (\$1.8 million).

For FY 2021 the approved budget includes \$937,300 of PAYGO funds (a decrease of \$29.9 million from FY 2020) for the Glenarden Apartment Redevelopment, Addison Capitol Heights Metro, Cheverly Redevelopment and Pepco/Forestville projects.

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 Comprehensive Annual Financial Report (CAFR). 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 2019 CAFR received an unqualified audit opinion.

The County's CAFR 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 2021, bimonthly financial reports will continue to be provided to elected officials and senior management with the implementation of the new ERP system 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

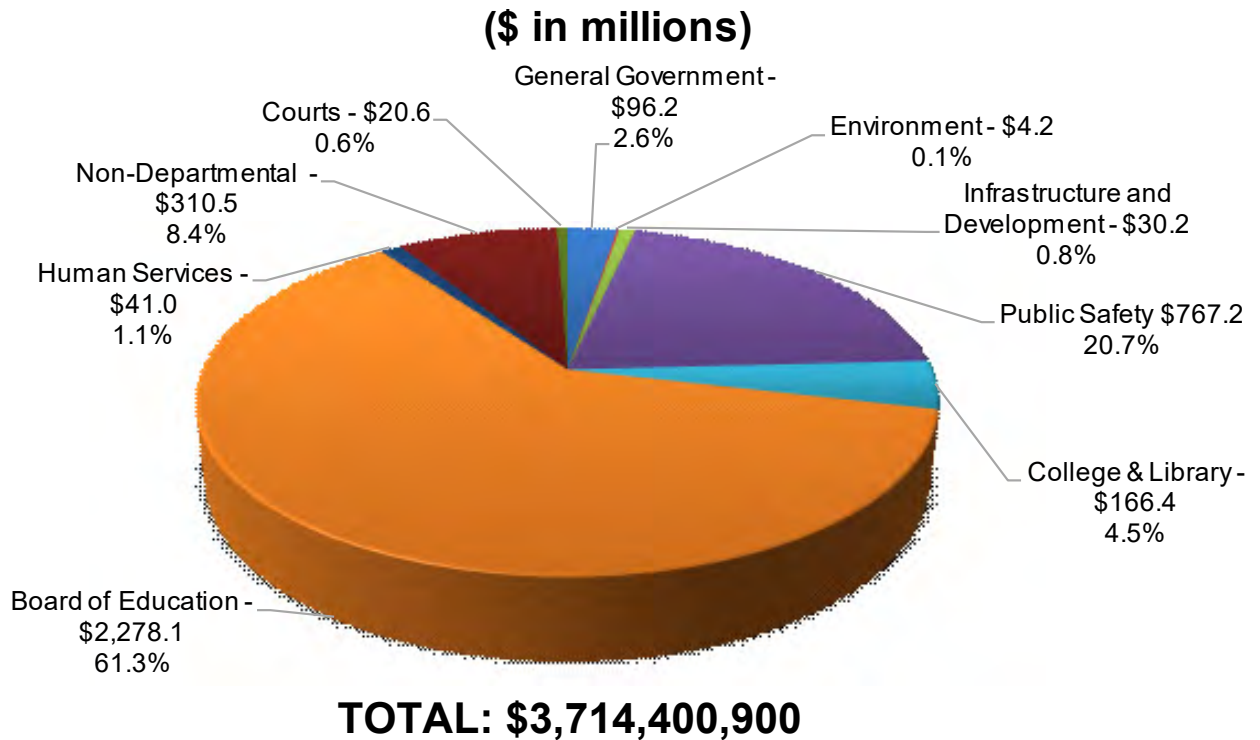
ALL FUNDS SUMMARY

	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 ESTIMATE	FY 2021 APPROVED	CHANGE FY20 - FY21
REVENUES					
General Fund	\$ 3,387,388,536	\$ 3,631,989,800	\$ 3,589,553,000	\$ 3,714,400,900	2.3%
Internal Service Funds	47,176,454	53,111,400	52,638,500	61,232,700	15.3%
Enterprise Funds	172,684,483	201,813,900	198,371,400	208,248,400	3.2%
Special Revenue Funds	187,731,422	215,146,800	209,666,800	239,396,600	11.3%
Grant Program Funds	179,609,902	234,439,600	228,994,700	252,467,700	7.7%
TOTAL	\$ 3,974,590,798	\$ 4,336,501,500	\$ 4,279,224,400	\$ 4,475,746,300	3.2%
EXPENDITURES					
General Fund	\$ 3,336,875,653	\$ 3,631,989,800	\$ 3,615,250,300	\$ 3,714,400,900	2.3%
Internal Service Funds	42,083,705	53,111,400	51,792,000	61,232,700	15.3%
Enterprise Funds	162,147,447	201,813,900	196,453,700	208,248,400	3.2%
Special Revenue Funds	190,830,927	215,146,800	208,989,200	239,396,600	11.3%
Grant Program Funds	179,609,902	234,439,600	228,994,700	252,467,700	7.7%
TOTAL	\$ 3,911,547,634	\$ 4,336,501,500	\$ 4,301,479,900	\$ 4,475,746,300	3.2%

EXPENDITURES AT A GLANCE

General Fund Expenditure Overview

- The approved FY 2021 General Fund budget is \$3,714,400,900, which represents an increase of \$2,022,800 or 2.1% over the FY 2020 budget.
- The General Fund will provide funding for 6,448 full time positions (excluding positions in the Board of Education, Community College and Library) in Fiscal Year 2021. This is an increase of 11 positions over the FY 2020 budget.



General Government

Office of the County Executive (\$8.1 million)

- Funding increases by \$563,400 or 7.5% over the FY 2020 budget, primarily due to mandated salary requirements, an increase in the technology cost allocation charge and funding for five service aides for student internships.

Legislative Branch (\$24.2 million)

- Funding increases by \$614,600 or 2.6% over the FY 2020 budget, primarily due to annualization of prior salary adjustments, fringe benefit costs and an increase in contracts, technology cost allocation charge, office supplies as well as vehicle repair and maintenance.

Office of Ethics and Accountability (\$904,500)

- Funding increases by \$40,400, or 4.7% over the FY 2020 budget, primarily due to mandated salary requirements and fringe benefit costs. Additionally, there is a net increase in the technology cost allocation and pool car rental charges, offset by reductions in contractual charges and printing costs.

Personnel Board (\$408,300)

- Funding increases by \$41,100, or 11.3% over the FY 2020 budget, primarily due to mandated salary requirements, an increase in the fringe rate benefit costs. Additionally, there is a net increase in operating expenses primarily due to an increase in stipends for the Personnel Chair as well as Personnel Board members, legal fees, training and travel expenses, offset by a reduction in operating equipment and maintenance expenses.

Office of Finance (\$4.6 million)

- Funding increases by \$247,200, or 5.7% over the FY 2020 budget, primarily due to annualization of prior salary adjustments, fringe benefit costs as well as an increase in operating expenses for printing costs, training, contracts and the technology cost allocation in charge. Additionally, there is an increase for the replacement of office equipment.

Citizens Complaint Oversight Panel (\$391,500)

- Funding increases by \$69,700, or 21.7% over the FY 2020 budget, primarily due to an increase in the technology cost allocation charge.

Office of Community Relations (\$7.3 million)

- Funding increases by \$549,300, or 8.2% over the FY 2020 budget, primarily due to mandated salary requirements, fringe benefit costs and an increase in the technology cost allocation charge. Lastly, there is an increase in general and administrative contract costs to support immigration legal defense and language access services.

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

- Funding remains unchanged from the FY 2020 level.

Office of Management and Budget (\$3.0 million)

- Funding decreases by \$355,900, or 10.5% under the FY 2020 budget, primarily due to mandated salary requirements and an increase in the technology allocation charge.

Board of License Commissioners (\$1.6 million)

- Funding decreases by \$202,200 or 11.2% under the FY 2020 budget, due to mandated salary reductions, fringe benefit costs and an increase in the technology cost allocation charge. Additionally, there is an increase in telephone charges and mileage reimbursement, offset by reductions in compensation due to unfunding two part-time liquor inspector positions and incumbent attrition.

Office of Law (\$4.5 million)

- Funding decreases by \$210,100, or 4.5% under the FY 2020 budget, primarily due to the anticipated attrition and salary lapse.

Office of Human Resources Management (\$9.4 million)

- Funding decreases by \$189,600, or 2.0% under the FY 2020 budget, primarily due to increased attrition and salary lapse, offset by an increase in technology allocation charges and the addition of the Classification and Compensation Audit to determine the effectiveness of the current Classification and Compensation models and methodologies.

Office of Information Technology (\$2.3 million)

- Funding increases by \$449,200, or 24.1% over the FY 2020 budget, to support the Countywide laptop refresh program and ERP operating costs.

Board of Elections (\$6.6 million)

- Funding increases by \$473,100, or 7.7% over the FY 2020 budget, primarily due to mandated salary requirements, and the technology cost allocation charge. Additionally, there are increased expenses for the General Election which include, printing expenses due to extra ballots needed for three-paged ballots, training for additional election judges due to Same Day Initiative, an increase in telephone expenses and an increase in general and administrative contracts due to printing of sample ballots.

Office of Central Services (\$22.7 million)

- Funding decreases by \$67,400 or 0.3% under the FY 2020 budget, primarily due to increase in salary lapse and attrition; partially offset by new procurement system and asset works maintenance system, annual maintenance cost to allow agency to be more digital.

Courts**Circuit Court (\$20.0 million)**

- Funding increases by \$626,200, or 3.2% over the FY 2020 budget, primarily due to mandated salary requirements, the technology cost allocation charge and information technology purchases.

Orphans' Court (\$565,600)

- Funding increases by \$4,400, or 0.8% over the FY 2020 budget, due to mandated salary requirements, and the technology cost allocation charge. Additional funding was added for membership fees to reduce out of pocket expenses for Judges as well as travel and training for the ADR Coordinator's continued education on mediation in order to further support the Judges and community.

Public Safety**Office of the State's Attorney (\$20.6 million)**

- Funding increases by \$449,000, or 2.2% over the FY 2020 budget, primarily due to mandated salary requirements, an increase in operating expenses for the technology cost allocation charge as well as translation/interpretation services.

Police Department (\$348.3 million)

- Funding decreases by \$13.6 million, or 3.8% under the FY 2020 budget, primarily due to mandated salary requirements which include funding for two new positions that support transfer of incumbents from the Department of Environment. There is additional funding for overtime expenses, two recruit classes, as well as the technology cost allocation charge and funded vacancies.

Fire/EMS (\$213.5 million)

- Funding increases by \$4.5 million, or 2.1% over the FY 2020 budget, primarily due to mandated salary requirements, fringe benefit costs and the technology cost allocation charge. There is funding for career and volunteer recruitment needs, one recruit class, providing turnout gear and uniforms for volunteer firefighters as well as the purchase of smoke detectors for County residents that may be unable to attain them. Funding is also included to support fire science cadets to assist with their ability to pass the candidate physical ability (CPAT) testing requirements.

Office of the Sheriff (\$51.8 million)

- Funding decreases by \$1.1 million, or 2.2% under the FY 2020 budget, primarily due to mandated salary requirements.

Department of Corrections (\$94.8 million)

- Funding decreases by \$1.2 million, or 1.2% under the FY 2020 budget, due to mandated salary requirements. There is additional funding for overtime, the technology cost allocation charge, vehicle maintenance and training. Funding also supports the inmate's food, medical service and transportation operating contracts, monitors and metal detectors.

Homeland Security (\$38.2 million)

- Funding increases by \$2.1 million, or 5.9% over the FY 2020 budget, primarily due to mandated salary requirements, fringe benefit costs as well as the purchase of body worn cameras and related data storage for the police department's patrol officers.

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

- Funding remains unchanged from the FY 2020 budget level as all expenditures are 100% recoverable. Prior to recoveries, expenditures increase \$52,700, or 3.1% over the FY 2020 budget, primarily due to mandated salary requirements and the technology cost allocation charge.

Department of the Environment (\$4.2 million)

- Funding decreases by \$425,000, or 9.1% under the FY 2020 budget, primarily due to the net change from an increase in operating expenses due to veterinary services contracts and additional cleaning at the Animal Services Facility and additional attrition/salary lapse compared to prior year. Position complement remains unchanged.

Human Services**Department of Family Services (\$6.2 million)**

- Funding increases by \$337,700, or 5.7% over the FY 2020 budget, primarily to support the technology cost allocation charge and a study for Older Prince Georgians comprehensive needs. Additional funding also support the Fathers, Boys and Men Commission, Laurel Youth Service Bureau and one additional security guard.

Health Department (\$28.8 million)

- Funding increases by \$2.4 million, or 9.2% over the FY 2020 budget, primarily due to the Electronic Health Records initiative and an increase in technology cost allocation.

Department of Social Services (\$5.9 million)

- Funding decreases by \$82,100, or 1.4% under the FY 2020 budget, primarily due to mandated salary requirements. Resources are provided for the Maryland Money Market Double Value Coupon Program. Additional funding supports the technology cost allocation charge, Food Equity Council and Food Insecurity Taskforce, respite services for vulnerable elderly and disabled residents.

Infrastructure and Development

Department of Public Works and Transportation (\$14.2 million)

- Funding decreases by \$1.3 million, or 8.2% under the FY 2020 budget. The decrease is primarily due to increased attrition and salary lapse. The operating increase includes funding for diesel fuel charges due to change in per gallon price and expanded Saturday bus service, as well as new buses purchase in FY 2021. Additional funding is included to support contractual services for snow and ice control and the development of Vision Zero action plan to reduce fatal and serious injury crashes to zero by 2040, which are offset by a reduction in grant cash match requirements. There is also an increase in recoverable expenses from the Washington Suburban Transit Commission Fund due to the delay in the new buses purchase from FY 2020 to FY 2021, as well as other funds.

Department of Permitting, Inspections & Enforcement (\$11.2 million)

- Funding decreases by \$947,200, or 7.8% under the FY 2020 budget, primarily due to increased attrition and salary lapse and offset by an increase in technology cost allocation charge, temporary and consulting services, clean lot charges and an increase in hosting subscription services for the Permitting and Licensing System. Recoverable expenditures increased from the Solid Waste and Stormwater Enterprise Funds.

Department of Housing and Community Development (\$4.8 million)

- Funding increases by \$117,600, or 2.5% over the FY 2020 budget, primarily due to the technology cost allocation charge. Operating costs decrease primarily due to a reduction in funding for the Affirmatively Furthering Fair Housing contract offset by additional funding to support the County's Housing Opportunities for All Workgroup.

Education and Library

Memorial Library System (\$33.7 million)

- Funding increases by \$540,300, or 1.6% over the FY 2020 budget, primarily due to increases in the County Contribution. The County's contribution increases by \$0.7 million, or 2.8% over the FY 2020 budget, and supports \$3.4 million for circulating materials, of which over \$351,800 is earmarked for the Books From Birth Program, maintaining Sunday hours at seven branches and anticipated salary adjustment requirements for employees.

Community College (\$132.7 million)

- Funding increases by \$7.9 million or 6.4% over the FY 2020 budget, primarily due to increases in State Aid and projected increases in credit and non credit enrollment. The County's contribution remains unchanged from FY 2020. 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 (\$2.28 billion)

- Funding increases \$95.0 million, or 4.4% over the FY 2020 budget, primarily due to a \$29.3 million increase in the County contribution and a \$51.2 million increase in State Aid. The County's contribution totals \$815.8 million, a \$29.3 million, or 3.7% increase over the FY 2020 budget, and exceeds the Maintenance of Effort requirement. Funding supports various expenditure categories for mandatory costs of doing business including employee compensation negotiated commitments; the allocation of student-based budgeting resources; charter school expansion; additional Special Education-Non-Public placement tuition costs due to increase in placements and federal requirements; health insurance increases; continued support of universal pre-kindergarten; program continuation of Immersion and P-Tech Schools and other academic programs as well as the reallocation of resources due to anticipated savings derived from salary lapse and office restructuring.

Non-Departmental (\$310.5 million)

- Overall, funding decreases \$15.0 million, or 4.6% under the FY 2020 budget, primarily due to a decrease in the transfers to CIP projects, grants to community organizations and the Prince George's Youth@Work/Summer Youth Enrichment Program as a result of countywide expenditure reductions
- Funding includes \$29.9 million for retiree health and life benefits payments to current retirees.
- Funding includes \$8.2 million for the County's economic development agencies - Economic Development Corporation (EDC), Employ Prince George's (previously a division of EDC), Financial Services Corporation and Experience Prince George's (previously Conference and Visitors Bureau) - 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 (\$61.2 million)

- Overall, funding increases \$8.1 million or 15.3% over the FY 2020 budget.

Fleet Management Fund (\$14.5 million)

- Funding increases \$654,500 or 4.7% over the FY 2020 budget, primarily due to annualization of prior salary adjustments and new procurement and asset works maintenance systems.

Information Technology Fund (\$46.7 million)

- Funding increases \$7.5 million or 19.0% over the FY 2020 budget, primarily due to annualization of prior salary adjustments and new Website redesign, Customer Relationship Management (CRM) 311 system, Security Audit and Remediation services, Open Data.

Enterprise Funds (\$208.2 million)

- Overall, funding increases \$6.4 million or 3.2% over the FY 2020 budget.

Solid Waste Management (\$108.6 million)

- Funding increases \$1.7 million or 1.6% over the FY 2020 budget, primarily due to an increase in interagency charges from various County agencies, capital depreciation, contractual services for the operation of the various facilities, and vehicle equipment repair costs; funding for compensation increases due to a reduction in attrition to support staffing needs and address increases in overtime; and an increase in capital outlay in order to support equipment needs.

Stormwater Management Fund (\$82.6 million)

- Funding increases \$3.3 million or 4.2% over the FY 2020 budget, primarily due to an increase in principal and interest payments on prior-year Stormwater Bond debt, capital depreciation and additional interagency charges from various County agencies. 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 (\$17.3 million)

- Funding increases \$1.4 million or 8.5% over the FY 2020 budget, primarily due to increase 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 (\$239.4 million)

- Overall, funding increases \$24.2 million or 11.3% over the FY 2020 budget

Debt Service Fund (\$221.9 million)

- Funding increases \$24.8 million, or 12.6% over the FY 2020 budget due to principal and interest payments on outstanding debt.

Drug Enforcement and Education Fund (\$950,400)

- Funding remains unchanged from the FY 2020 budget.

Property Management Services Fund (\$600,000)

- Funding remains unchanged from the FY 2020 budget.

Collington Center Fund (\$5,000)

- Funding remains unchanged from the FY 2020 budget.

Domestic Violence Fund (\$390,000)

- Funding remains unchanged from the FY 2020 budget

Economic Development Incentive Fund (\$9.0 million)

- Funding is unchanged from the FY 2020 budget level.

Housing Investment Trust Fund (\$5.0 million)

- Funding decreases \$615,900 or 11.0% under the FY 2020 budget to reflect anticipated spending for the Down Payment and Closing Assistance and Workforce Housing Gap Financing programs.

Transportation Services Improvement Fund (\$1.6 million)

- Funding increases \$124,900 or 8.5% over the FY 2020 budget. Funding supports maintaining Capital Bikeshare stations and docks, refurbish buses, expand bus service, and improve access to high-quality taxi services.

Grant Program Funds (\$252.5 million)

- Overall, funding increases \$18.0 million, or 7.7% over the FY 2020 budget.

Capital Improvement Program

Board of Education

- ADA Upgrades (\$1.0 million in FY 2021) – provides funding to continue addressing ADA improvements to all school buildings.
- Asbestos Ceiling Tile Replacement (\$0.8 million in FY 2021)- provides funding to continue abatement and replacement of asbestos ceiling tiles.
- Buried Fuel Tank Replacements (\$0.5 million in FY 2021)- continued replacement of buried heating and motor fuel tanks.
- CFC Control and A/C Modernization (\$0.3 million in FY 2021)- provides continued funding to retrofit or replace aging air-conditioning equipment.
- Central Garage/Transportation Department (\$2.7 million) – funding to improve bus and vehicle service areas.
- Cherokee Lane Elementary School (\$34.4 million) – construction projected to be completed.
- Code Corrections (\$0.6 million in FY 2021)- updating of existing buildings to meet current county, State and federal building codes will continue.
- Core Enhancement (\$1.1 million in FY 2021)- focuses on renovations/enhancements to large school facilities such as cafeterias and gymnasiums.
- Future Ready Teaching & Learning (\$0.5 million in FY 2021)- renovations meant to address improvements to instructional areas.
- Healthy Schools (\$2.9 million in FY 2021) – staged renovations to address heating and cooling systems.
- HVAC Upgrades (\$10.0 million in FY 2021) – provides funding to continue air conditioning upgrades.
- Kitchen and Food Services (\$3.0 million in FY 2021)- provides funding for renovations to food service facilities and equipment.
- Land, Building and Infrastructure (\$3.1 million in FY 2021)- funds used for the acquisition of private property for school sites.
- Lead Remediation Projects (\$0.5 million in FY 2021)- remediation of possible lead will continue.
- Major Repairs Lifecycle Replacements (\$15.0 million in FY 2021) – repair and replacement of track surfaces, bleachers, repaving and a variety of items such as expenses associated with meeting federally-mandated regulations will continue.
- New Adelphi High School with North Technology Academy (\$192.6 million)- planning will begin.
- New Glenridge Area Middle School (\$80.2 million) – construction will continue.
- Parking Lots/Driveways (\$1.5 million in FY 2021) – provides funding for addressing increased traffic volume and improve on-site safety.
- Planning and Design (\$7.3 million in FY 2021)- supports preliminary planning and design for future capital projects.
- Playground Equipment Play Field Replacement (\$0.7 million in FY 2021)- provides funding for replacing outdated playground equipment.
- Safe Passages to School (\$0.5 million in FY 2021)- addressing vehicular and pedestrian signage, circulation, fences and lighting will continue.
- Secondary School Reform (\$3.0 million in FY 2021)- provides funds to add additional classrooms.
- Secure Accessible Facilities Entrances (\$0.7 million in FY 2021)- improvements to entrances and lobby areas will continue.

- Security Upgrades (\$3.0 million in FY 2021)- provides funds to address security concerns by providing security cameras and other infrastructure.
- Stadium Upgrades (\$2.3 million in FY 2021)- provides funding to upgrade high school exterior athletic areas.
- Stephen Decatur Middle School (\$20.6 million) – construction projected to be completed.
- Suitland High School Complex (\$191.3 million) – design will continue.
- Systemic Replacements and renovations (\$29.8 million in FY 2021) – contains County and State funding in support for major renovation projects and systemic repairs to in need of repair to structural systems such as roofs, boilers, windows, piping, HVAC and elevators.
- Tulip Grove Elementary School (\$30.6 million) – construction projected to be completed.
- William Schmidt Education Center (\$33.3 million) – construction will begin.
- William Wirt Middle School Demolition & Replacement (\$84.5 million) – construction will continue.

Public Safety

- Forensic Lab Renovations (\$14.1 million) – construction will begin to include the consolidation of the DNA/Serology Laboratory, the Drug Analysis Laboratory, the Firearms Examination Unit and the Regional Automated Fingerprint Identification System.
- National Harbor Public Safety Building (\$3.0 million) – Constructing a new facility to provide improved coordination of public safety services at National Harbor.
- Police Station Renovations (\$600,000 in FY 2021)- improvements and rehabilitation will continue.
- Fire Station Renovations (\$4.1 million in FY 2021) – construction for renovations will continue.
- Fire Station Roof (\$400,000 in FY 2021) – construction for renovations will continue.
- Hyattsville Fire/EMS Station (\$21.8 million) – construction will continue.
- Oxon Hill Fire/EMS (\$9.9 million) – planning will continue and construction will begin.
- Shady Glen Fire/EMS Station (\$14.3 million) – construction will continue.
- Water Storage Tanks (\$300,000 in FY 2021) – construction will continue.
- Detention Center Housing Renovations (\$7.1 million in FY 2021) – continued renovations on housing units 3, 4, 5 and 6 and repairs to the sprinkler system, flooring and plumbing.
- Detention Center Improvements (\$1.1 million in FY 2021) – funding to repair and upgrade mechanical, electrical and plumbing systems as well as replace inoperable or obsolete major equipment.
- Medical Unit Renovation and Expansion Project (\$4.5 million) – construction will continue in the correctional facility.

Courts

- Court School (\$23.1 million) – planning will begin for the project in FY 2021.
- Courthouse Renovations (\$6.1 million in FY 2021) – renovations and security improvements will continue in FY 2021.

Library

- Baden Public Library (\$2.5 million)- planning will continue.
- Bladensburg Library Replacement (\$18.6 million) – construction will continue.
- Hyattsville Branch Library (\$36.5 million) – construction projected to be completed.

- Library Renovations (\$2.7 million in FY 2021) – renovating branch libraries will continue. This includes replacing carpet, roofs, HVAC systems, fences, walk-ways, parking lots and public restrooms. Improvements to ensure compliance with the Americans with Disabilities Act (ADA) continue to be a top priority.
- Surratts-Clinton Branch Renovations (\$11.7 million) – construction will continue.

Department of Public Works and Transportation

- ADA Right of Way Modifications (\$400,000 in FY 2021)- ADA compliance activities will continue.
- Addison Road Intersection (\$500,000) – design will continue.
- Brandywine & MD 223 (\$13.8 million) – construction will begin for intersection improvements at the intersection of Brandywine Road, Old Branch Avenue, Piscataway Road (MD 223) and Woodyard Road (MD 223).
- Brandywine Road Club Priority Projects (\$7.9 million) – Construction to support the Villages at Timothy Branch Subdivision and Mattawoman Drive.
- Bridge Replacement and Rehabilitation (\$45.3 million in FY 2021) – funding will continue to support the replacement and rehabilitation of several bridge projects, including Bridge Rehabilitation Federal Aid (\$4.6 million in FY 2021), Bridge Repair and Replacement (\$2.3 million in FY 2021), Brandywine Road (\$5.7 million), Chestnut Avenue (\$2.0 million), Livingston Road (\$8.4 million), Sunnyside Avenue (\$14.3 million) and Temple Hill Road (\$7.5 million). Funding is also provided for emergency road and bridge repairs (\$500,000 in FY 2021).
- Bus Mass Transportation/Metro Access (\$260,000 in FY 2021) – purchase and/or construction will continue.
- Contee Road Extension (\$25.5 million) – construction will be continue for the reconstruction, realignment and extension of Contee Road from US Route 1 to the new Konterra.
- DPW&T Facilities (\$6.2 million in FY 2021) – construction will continue for improvements and rehabilitation of facilities.
- Green Street Improvements (\$11.6 million in FY 2021) – design and construction will continue utilizing the “complete street concept” to include environmental and bio-retention facilities, pedestrian and bicyclist safety improvements, landscaping enhancements and street lights.
- In FY 2021, support towards the construction of the MD 210 Corridor Improvements (\$35.5 million), the Maryland Purple Line (\$20.0 million in FY 2021) and other priority projects impacting Prince George’s County.
- Pedestrian Safety Improvements project (\$7.4 million in FY 2021) – design and construction of roadway improvements to enhance pedestrian safety in various high accident locations continues.
- Planning and Site Acquisition (\$850,000 in FY 2021) – planning will continue for acquiring land for road right-of-ways for future highways.
- South County Roadway Improvements (\$5.8 million in FY 2021) – construction will continue to address traffic congestion and enhance safety at major high volume intersections that have not been improved to accommodate the economic growth in Southern Prince George’s County and surrounding areas.
- Southern Maryland Rapid Transit (\$500,000 in FY 2021)- design planning will continue.
- Street Lights and Traffic Signals (\$5.0 million in FY 2021) – planning and construction will continue.
- Countywide Road Improvements (\$34.1 million in FY 2021) – design and/or construction will continue as related to the Curb and Road Rehabilitation project (\$30.0 million in FY 2021), Developer Contribution Projects project (\$3.1 million in FY 2021) and Permit Bond Default Revolving Fund project (\$1.0 million in FY 2021).
- Street Tree Removal and Replacement (\$1.0 million in FY 2021) – tree removal and replacement will continue.
- Town of Upper Marlboro (\$100,000)- Design planning will continue.
- Traffic Congestion Improvements (\$6.6 million) – construction will continue.
- Transit Oriented Development Infrastructure (\$5.0 million in FY 2021)- construction will continue.

- Transportation Enhancements (\$3.8 million in FY 2021) – installation of thermoplastic pavement markings, guardrail and speed humps will continue.
- U.S. 301 Improvements (\$24.4 million)- construction of intersection improvements will continue.
- Virginia Manor Road (\$25.5 million) – construction will continue.

Department of the Environment

- Materials Recycling Facility (\$9.1 million) – construction will continue for repaving work, replacements of process components such as the balers for the paper and plastics that are heading to market.
- Organics Composting Facility (\$15.6 million) – construction to the existing stormwater pond and equipment needs.
- Resource Recovery Park (\$5.5 million) – construction will continue, which is the foundation of the County’s Zero Waste Strategic Plan to capture the divertible waste currently going to the Brown Station Road Sanitary Landfill.
- Brown Station Road and Sandy Hill Landfills (\$188.9 million) – construction will continue for upgrades and modifications to the existing leachate pretreatment facility as required by the regulatory arm of WSSC.
- Sandy Hill Landfill (\$49.3 million)- design and construction will continue for post-closure care, including replacement of several monitoring wells and other compliance requirements.

Stormwater Management

- Bear Branch Sub-Watershed (\$4.2 million) – stream restoration and water quality projects will continue.
- Clean Water Partnership and MS4/NPDES Programs (\$32.5 million in FY 2021) – includes impervious area restoration, stream restoration and stormwater quality improvements to reduce the pollutant load.
- COE (Corps of Engineers) County Restoration (\$33.1 million) – planning and construction of environmental enhancements and flood control facilities will continue.
- Emergency Response Program (\$390,000 in FY 2021)- funding to address any emergencies that arise.
- Endangered Structure Acquisition Program (\$380,000 in FY 2021)- work is to continue on Kris Ran Court, along with acquisition of other residential properties within the 100-year floodplain and properties vulnerable to unforeseen natural conditions.
- Flood Protection and Drainage Improvement (\$9.5 million in FY 2021) – 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 (\$25.9 million in FY 2021) – construction will continue for major drainage and flood control projects throughout the County.
- MS4/NPDES Compliance and Restoration (\$21.0 million in FY 2021) – 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 (\$525,000)- continue to provide the County’s contribution for water quality best management practice costs for projects with state agencies and municipalities.
- Stormwater Contingency Fund (\$1.0 million in FY 2021)- continue to provide a source of additional appropriation for possible cost overruns of funded CIP projects
- Stormwater Management Restoration (\$6.3 million in FY 2021) – the County continues to implement federal and State mandates which address various storm water quality improvements including impervious area and stream restoration.

Community College

- Bladen Hall Renovation (\$15.0 million)- planning will begin.

- College Improvements (\$1.5 million in FY 2021) – college improvements consisting of replacing mechanical, life safety, environmental temperature building controls, roofs, carpet, signage, lighting, roadways/parking lots and upgrades to interior spaces will continue.
- Largo Student Center (\$64.0 million) – design will begin.
- Renovate Marlboro Hall (\$110.4 million) – construction will continue.

Health

- Health Facilities Renovations (\$1.3 million in FY 2021) – of various health facilities will continue. This includes TB control systems repair, RTU/air handler replacements, foundation repairs, HVAC, plumbing & electrical repair/replacement, generator repair, security card access and a new roof for the Largo Administrative building to bring the buildings up to current codes with ADA standards.
- Regional Health and Human Services Center (\$13.8 million) – construction will continue for the creation of a headquarters building that will co-locate the administrative offices of the Health Department, the Department of Family Services and the Department of Social Services (HHS). The HHS Building will serve as a centralized focal point for the delivery of services to older adults, persons with disabilities and family caregivers.

Redevelopment Authority

- Addison RD/Capitol Heights Metro Corridor (\$1 million in FY 2021) – provides funding for the BlueLine Façade program for single family home renovation projects which anticipates nine homes in the Fairmount Heights Net Zero program.
- Cheverly Development (\$408,000 in FY 2021) - land acquisition and construction of the Extended Stay hotel and restaurant.
- County Revitalization (\$1 million in FY 2021) – provides funding to create a new energy neutral sustainable neighborhood.
- Glenarden Apartments Redevelopment (\$9.5 million in FY 2021) – 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 (\$500,000 in FY 2021) – demolition and clearance of approximately 25 acres of commercial and residential properties to continue the Suitland Manor project.

Office of Information Technology

- Enterprise Resource Planning (\$73.7 million) – funding to support Employee Central (OHRM Project), Cloud Migration (OIT Project) , Contingency Funding and New Tax Billing and Collections System. The project is expected to be complete in FY 2021.

Other County Facilities

- Collington Athletic Complex (\$19.2 million)- completion of a 76-acre County owned property.
- Prince George’s Homeless Shelter (\$16.8 million) – construction expected to begin in FY 2020. Permit awarded February 2020.
- County Building Renovations (\$7.0 million in FY 2021) – ongoing construction for renovations and repairs to County owned properties.
- Regional Administration Building (\$78.2 million) – renovations will continue. County Council hearing room, Council and MNCPPC expected to be completed in FY 2021.
- Driver Training Facility and Gun Range (\$114.0 million) – projected completion of the gun range in FY 2021.

REVENUE SUMMARY

	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 ESTIMATE	FY 2021 APPROVED	CHANGE FY20 - FY21
TAXES					
Real Property					
General	\$ 776,316,616	\$ 818,261,800	\$ 818,261,800	\$ 843,627,900	3.1%
Board of Education - Tax Increase	36,854,709	37,467,800	37,467,800	38,629,300	3.1%
Subtotal Real Property	\$ 813,171,325	\$ 855,729,600	\$ 855,729,600	\$ 882,257,200	3.1%
Personal Property					
Unincorporated Businesses	\$ 1,225,510	\$ 1,493,400	\$ 1,391,200	\$ 1,391,200	-6.8%
Rails and Public Utilities	37,716,126	39,675,000	38,186,900	38,950,600	-1.8%
Incorporated Businesses	40,745,002	45,345,400	41,657,300	41,657,300	-8.1%
Board of Education - Tax Increase	3,255,374	3,429,400	3,336,900	3,403,600	-0.8%
Subtotal Personal Property	\$ 82,942,012	\$ 89,943,200	\$ 84,572,300	\$ 85,402,700	-5.0%
Total Property	\$ 896,113,336	\$ 945,672,800	\$ 940,301,900	\$ 967,659,900	2.3%
Income Tax Receipts	\$ 635,864,183	\$ 627,543,700	\$ 616,488,600	\$ 598,607,200	-4.6%
State Income Disparity Grant	34,099,612	36,197,000	36,197,000	26,957,300	-25.5%
Subtotal Income	\$ 669,963,795	\$ 663,740,700	\$ 652,685,600	\$ 625,564,500	-5.8%
Transfer	\$ 117,687,097	\$ 127,986,800	\$ 122,867,300	\$ 122,867,300	-4.0%
Recordation	51,315,782	53,170,200	51,575,100	51,575,100	-3.0%
Subtotal Transfer and Recordation	\$ 169,002,879	\$ 181,157,000	\$ 174,442,400	\$ 174,442,400	-3.7%
Other Local Taxes					
Energy	\$ 83,870,176	\$ 78,719,400	\$ 78,719,400	\$ 93,304,400	18.5%
Telecommunications	20,835,371	23,559,300	20,835,400	20,002,000	-15.1%
Admissions and Amusement	14,967,055	17,468,100	9,923,200	9,923,200	-43.2%
Hotel-Motel	9,958,096	10,423,700	7,817,800	7,817,800	-25.0%
Penalties & Interest on Property Taxes	3,647,684	3,419,100	3,419,100	3,487,500	2.0%
Trailer Camp	41,875	42,200	42,200	42,200	0.0%
Subtotal Other Local Taxes	\$ 133,320,257	\$ 133,631,800	120,757,100	\$ 134,577,100	0.7%
State Shared Taxes					
Highway User Revenues	\$ 2,998,300	\$ 3,145,400	\$ 5,751,300	\$ 6,900,200	119.4%
Transfer Taxes on Corporate Assets	2,148,678	381,100	381,100	381,100	0.0%
Subtotal State Shared Tax	\$ 5,146,978	\$ 3,526,500	\$ 6,132,400	\$ 7,281,300	106.5%
TOTAL TAXES	\$ 1,873,547,245	\$ 1,927,728,800	\$ 1,894,319,400	\$ 1,909,525,200	-0.9%

REVENUE SUMMARY (continued)

	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 ESTIMATE	FY 2021 APPROVED	CHANGE FY20 - FY21
LICENSES & PERMITS					
Permits and Licenses					
Building and Grading Permits	\$ 23,044,349	\$ 21,211,900	\$ 23,044,300	\$ 23,634,600	11.4%
Street Use Permits	4,716,376	5,227,200	4,716,400	4,876,800	-6.7%
Business Licenses	5,205,017	5,484,300	5,205,000	5,350,700	-2.4%
Liquor Licenses	2,163,474	2,670,700	2,163,500	2,206,800	-17.4%
Animal Licenses	90,483	105,100	90,500	107,200	2.0%
Health Permits	2,634,664	2,889,800	2,634,700	3,034,300	5.0%
Other Licenses	948,357	800,000	692,800	835,200	4.4%
Subtotal	\$ 38,802,720	\$ 38,389,000	\$ 38,547,200	\$ 40,045,600	4.3%
Gaming Revenues					
Video Lottery Terminal	\$ 9,558,898	\$ 8,510,500	\$ 6,947,900	\$ 0	-100.0%
Table Games	16,330,793	17,813,600	11,349,400	12,103,000	-32.1%
Subtotal	\$ 25,889,691	\$ 26,324,100	\$ 18,297,300	\$ 12,103,000	-54.0%
TOTAL LICENSES PERMITS	\$ 64,692,411	\$ 64,713,100	\$ 56,844,500	\$ 52,148,600	-19.4%
USE OF MONEY AND PROPERTY					
Property Rental	\$ 1,431,293	\$ 1,479,200	\$ 1,479,200	\$ 1,479,200	0.0%
Interest Income	19,221,860	8,925,400	18,221,900	9,803,200	9.8%
Commission and Charges	495,295	555,100	555,100	560,900	1.0%
Other Use of Money and Property	62,518	16,800	16,800	16,800	0.0%
TOTAL USE OF MONEY & PROPERTY	\$ 21,210,966	\$ 10,976,500	\$ 20,273,000	\$ 11,860,100	8.0%
CHARGES FOR SERVICES					
Corrections Charges	\$ 860,139	1,496,500	1,496,500	\$ 1,526,400	2.0%
Tax Collection Charges	58,580	163,400	163,400	172,300	5.4%
Animal Control Charges	196,799	228,100	228,100	232,700	2.0%
Sheriff Charges	2,877,544	3,396,400	3,396,400	3,556,000	4.7%
Health Fees	2,397,114	2,689,200	2,689,200	4,701,600	74.8%
Cable Franchise	12,436,518	13,924,100	13,924,100	14,281,800	2.6%
Local 911 Fee	7,297,350	6,819,900	6,819,900	13,819,900	102.6%
Emergency Transportation Fee	14,615,837	16,852,500	16,852,500	17,273,800	2.5%
Other Service Charges	9,241,404	7,068,400	7,068,400	7,209,800	2.0%
TOTAL CHARGES FOR SERVICES	\$ 49,981,285	\$ 52,638,500	\$ 52,638,500	\$ 62,774,300	19.3%

REVENUE SUMMARY (continued)

	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 ESTIMATE	FY 2021 APPROVED	CHANGE FY20 - FY21
INTERGOVERNMENTAL REVENUES					
State					
Police Aid Grant	\$ 11,500,016	\$ 11,238,500	\$ 11,395,800	\$ 11,156,300	-0.7%
Local Health Grant	2,021,683	6,666,000	2,021,700	5,114,300	-23.3%
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	25,113	1,168,500	1,168,500	876,400	-25.0%
Subtotal	\$ 24,175,514	\$ 29,701,700	\$ 25,214,700	\$ 27,775,700	-6.5%
Federal					
Federal Grants (SCAAP)	\$ 461,074	\$ 150,400	\$ 150,400	\$ 150,400	0.0%
PL95-469 Fish & Wildlife Grant	168,205	172,200	168,000	168,000	-2.4%
Land Management Grant	10,972	11,300	11,300	11,300	0.0%
FEMA Reimbursement	32,043	0	0	10,000,000	0.0%
DSS Salary Reimbursement	116,511	242,100	242,100	242,100	0.0%
Subtotal	\$ 788,805	\$ 576,000	\$ 571,800	\$ 10,571,800	1735.4%
Local					
Miscellaneous M-NCPPC Revenue	\$ 4,790,160	\$ 4,307,200	\$ 4,307,200	\$ 3,908,500	-9.3%
Other	5,471,574	939,800	939,800	939,800	0.0%
Subtotal	\$ 10,261,734	\$ 5,247,000	\$ 5,247,000	\$ 4,848,300	-7.6%
TOTAL INTERGOVERNMENTAL REVENUES	\$ 35,226,053	\$ 35,524,700	\$ 31,033,500	\$ 43,195,800	21.6%
MISCELLANEOUS					
Fines and Forfeitures - ASE	\$ 6,050,877	\$ 6,900,000	\$ 3,610,100	\$ 4,750,000	-31.2%
Fines and Forfeitures - Other	6,443,829	7,100,000	4,977,200	5,000,000	-29.6%
Miscellaneous Sales	329,261	445,300	455,500	455,500	2.3%
Other Miscellaneous Receipts	1,083,799	1,984,800	1,984,800	1,083,800	-45.4%
TOTAL MISCELLANEOUS	\$ 13,907,766	\$ 16,430,100	\$ 11,027,600	\$ 11,289,300	-31.3%
OTHER FINANCING SOURCES					
TRANSFERS IN					
Use of Fund Balance	\$ 0	\$ 36,851,200	36,851,200	\$ 63,583,000	72.5%
Stadium Impact Grant	0	648,200	648,200	0	-100.0%
TOTAL OTHER FINANCING SOURCES	\$ 0	\$ 37,499,400	\$ 37,499,400	\$ 63,583,000	69.6%
TOTAL COUNTY SOURCES	\$ 2,058,565,726	\$ 2,145,511,100	\$ 2,103,635,900	\$ 2,154,376,300	0.4%

REVENUE SUMMARY *(continued)*

	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 ESTIMATE	FY 2021 APPROVED	CHANGE FY20 - FY21
OUTSIDE SOURCES					
Board of Education	\$ 1,247,477,052	\$ 1,396,653,300	\$ 1,396,653,300	\$ 1,462,343,000	4.7%
Community College	72,560,918	80,750,100	80,239,300	88,739,800	9.9%
Library	8,784,840	9,075,300	9,024,500	8,941,800	-1.5%
TOTAL OUTSIDE SOURCES	\$ 1,328,822,810	\$ 1,486,478,700	\$ 1,485,917,100	\$ 1,560,024,600	4.9%
TOTAL - GENERAL FUND	\$ 3,387,388,536	\$ 3,631,989,800	\$ 3,589,553,000	\$ 3,714,400,900	2.3%
INTERNAL SERVICE FUNDS					
Fleet Management	\$ 13,228,802	\$ 13,864,100	\$ 13,419,800	\$ 14,518,600	4.7%
Information Technology	33,947,652	39,247,300	39,218,700	46,714,100	19.0%
TOTAL - INTERNAL SERVICE FUNDS	\$ 47,176,454	\$ 53,111,400	\$ 52,638,500	\$ 61,232,700	15.3%
ENTERPRISE FUNDS					
Stormwater Management	\$ 54,583,246	\$ 79,302,100	\$ 76,863,600	\$ 82,649,100	4.2%
Watershed Protection and Restoration	16,535,011	15,932,300	15,614,600	17,285,800	8.5%
Solid Waste	101,566,226	106,579,500	105,893,200	108,313,500	1.6%
TOTAL - ENTERPRISE FUNDS	\$ 172,684,483	\$ 201,813,900	\$ 198,371,400	\$ 208,248,400	3.2%
SPECIAL REVENUE FUNDS					
Debt Service	\$ 177,546,202	\$ 197,102,800	\$ 198,535,400	\$ 221,881,300	12.6%
Drug Enforcement & Education	1,133,071	950,400	950,300	950,400	0.0%
Collington Center	0	5,000	5,000	5,000	0.0%
Property Management & Services	29,446	600,000	600,000	600,000	0.0%
Domestic Violence	396,275	390,000	390,000	390,000	0.0%
Industrial Development Authority	37,700	37,700	37,700	0	-100.0%
Economic Development Incentive (EDI)	2,725,794	9,000,000	6,090,400	9,000,000	0.0%
Housing Investment Trust Fund	2,500,000	5,586,100	658,000	4,970,200	-11.0%
Transportation Services Improvement	3,362,934	1,474,800	2,400,000	1,599,700	0.0%
TOTAL - SPECIAL REVENUE FUNDS	\$ 187,731,422	\$ 215,146,800	\$ 209,666,800	\$ 239,396,600	11.3%
TOTAL - GRANT PROGRAM FUNDS	\$ 179,609,902	\$ 234,439,600	\$ 228,994,700	\$ 252,467,700	7.7%
TOTAL - ALL FUNDS	\$ 3,974,590,798	\$ 4,336,501,500	\$ 4,279,224,400	\$ 4,475,746,300	3.2%

APPROPRIATION SUMMARY

FUNCTION/AGENCY	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 ESTIMATE	FY 2021 APPROVED	CHANGE FY20 - FY21
GENERAL GOVERNMENT					
County Executive	\$ 6,966,119	\$ 7,502,800	\$ 7,520,300	\$ 8,066,200	7.5%
County Council	18,602,301	23,588,100	23,588,100	24,202,700	2.6%
Office of Ethics and Accountability	789,546	864,100	845,100	904,500	4.7%
Personnel Board	347,556	362,700	384,000	403,800	11.3%
Office of Finance	3,623,279	4,330,700	4,131,600	4,577,900	5.7%
Citizen Complaint Oversight Panel	284,777	321,800	320,500	391,500	21.7%
Office of Community Relations	5,252,625	6,711,000	6,846,100	7,260,300	8.2%
People's Zoning Counsel	250,000	250,000	250,000	250,000	0.0%
Office of Management and Budget	2,800,664	3,383,500	2,817,200	3,027,600	-10.5%
Board of License Commissioners	1,344,219	1,808,800	1,261,100	1,606,600	-11.2%
Office of Law	4,089,225	4,679,400	4,595,200	4,469,300	-4.5%
Office of Human Resources Management	7,297,344	9,585,600	9,538,600	9,396,000	-2.0%
Office of Information Technology	2,000,000	1,861,900	1,861,900	2,311,100	24.1%
Board of Elections	5,262,016	6,121,500	5,910,900	6,594,600	7.7%
Office of Central Services	20,787,684	22,802,200	21,892,500	22,734,800	-0.3%
SUBTOTAL	\$ 79,697,355	\$ 94,174,100	\$ 91,763,100	\$ 96,196,900	2.1%
COURTS					
Circuit Court	\$ 17,688,159	\$ 19,377,000	\$ 19,054,100	\$ 20,003,200	3.2%
Orphans' Court	482,954	561,200	553,000	565,600	0.8%
SUBTOTAL	\$ 18,171,113	\$ 19,938,200	\$ 19,607,100	\$ 20,568,800	3.2%
PUBLIC SAFETY					
Office of the State's Attorney	\$ 18,231,200	\$ 20,212,900	\$ 19,749,000	\$ 20,661,900	2.2%
Police Department	323,403,402	361,900,200	360,563,300	348,266,800	-3.8%
Fire/EMS Department	205,526,145	209,063,500	215,439,600	213,533,600	2.1%
Office of the Sheriff	48,999,410	52,906,400	51,357,000	51,756,700	-2.2%
Department of Corrections	88,259,192	96,034,400	94,056,000	94,849,200	-1.2%
Office of Homeland Security	32,601,116	36,056,600	33,289,500	38,181,600	5.9%
SUBTOTAL	\$ 717,020,465	\$ 776,174,000	\$ 774,454,400	\$ 767,249,800	-1.1%
ENVIRONMENT					
Soil Conservation District	\$ -	\$ -	\$ -	\$ -	0%
Department of the Environment	4,288,361	4,663,700	4,663,700	4,238,700	-9.1%
SUBTOTAL	\$ 4,288,361	\$ 4,663,700	\$ 4,663,700	\$ 4,238,700	-9.1%
HUMAN SERVICES					
Department of Family Services	\$ 4,834,662	\$ 5,901,800	\$ 5,790,400	\$ 6,239,500	5.7%
Health Department	24,294,187	26,366,900	25,446,700	28,798,300	9.2%
Department of Social Services	5,134,735	6,003,000	5,499,700	5,920,900	-1.4%
SUBTOTAL	\$ 34,263,584	\$ 38,271,700	\$ 36,736,800	\$ 40,958,700	7.0%

APPROPRIATION SUMMARY *(continued)*

FUNCTION/AGENCY	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 ESTIMATE	FY 2021 APPROVED	CHANGE FY20 - FY21
INFRASTRUCTURE AND DEVELOPMENT					
Public Works & Transportation	\$ 15,339,307	\$ 15,454,100	\$ 15,416,400	\$ 14,192,700	-8.2%
Permitting, Inspections & Enforcement	8,951,119	12,119,100	11,785,600	11,171,900	-7.8%
Housing & Community Development	3,847,729	4,690,700	4,280,800	4,808,300	2.5%
SUBTOTAL	\$ 28,138,155	\$ 32,263,900	\$ 31,482,800	\$ 30,172,900	-6.5%
EDUCATION AND LIBRARY					
Library	\$ 31,025,957	\$ 33,203,500	\$ 33,152,700	\$ 33,743,800	1.6%
Community College	113,313,554	124,672,400	124,161,600	132,662,100	6.4%
Board of Education	1,988,538,494	2,183,122,900	2,183,122,900	2,278,138,000	4.4%
SUBTOTAL	\$ 2,132,878,005	\$ 2,340,998,800	\$ 2,340,437,200	\$ 2,444,543,900	4.4%
NON-DEPARTMENTAL					
Debt Service	\$ 126,057,681	\$ 136,594,300	\$ 130,585,300	\$ 156,777,600	14.8%
Grants & Transfers	73,801,915	60,471,100	61,240,700	31,425,900	-48.0%
Other	122,559,019	128,440,000	124,279,200	122,267,700	-4.8%
Contingency	-	-	-	-	0.0%
SUBTOTAL	\$ 322,418,615	\$ 325,505,400	\$ 316,105,200	\$ 310,471,200	-4.6%
TOTAL - GENERAL FUND	\$ 3,336,875,653	\$ 3,631,989,800	\$ 3,615,250,300	\$ 3,714,400,900	2.3%
INTERNAL SERVICE FUNDS					
Fleet Management	\$ 11,640,795	\$ 13,864,100	\$ 13,314,500	\$ 14,518,600	4.7%
Information Technology	30,442,910	39,247,300	38,477,500	46,714,100	19.0%
TOTAL - INTERNAL SERVICE FUNDS	\$ 42,083,705	\$ 53,111,400	\$ 51,792,000	\$ 61,232,700	15.3%
ENTERPRISE FUNDS					
Stormwater Management	\$ 54,862,586	\$ 79,302,100	\$ 76,713,600	\$ 82,649,100	4.2%
Solid Waste Management	98,633,190	106,579,500	105,893,200	108,313,500	1.6%
Local Watershed Protection and Restoration	8,651,671	15,932,300	13,846,900	17,285,800	8.5%
TOTAL - ENTERPRISE FUNDS	\$ 162,147,447	\$ 201,813,900	\$ 196,453,700	\$ 208,248,400	3.2%
SPECIAL REVENUE FUNDS					
Debt Service	\$ 177,546,202	\$ 197,102,800	\$ 198,535,400	\$ 221,881,300	12.6%
Drug Enforcement & Education	6,049,994	950,400	950,300	950,400	0.0%
Property Management & Services	340,269	600,000	600,000	600,000	0.0%
Domestic Violence	361,799	390,000	390,000	390,000	0.0%
Collington Center	5,000	5,000	5,000	5,000	0.0%
Housing Investment Trust	1,631,535	5,586,100	658,000	4,970,200	-11.0%
Industrial Development Authority	37,700	37,700	37,700	-	-100.0%
Transportation Services Improvement	-	1,474,800	1,447,500	1,599,700	8.5%
Economic Development Incentive	4,858,428	9,000,000	6,365,300	9,000,000	0.0%
TOTAL - SPECIAL REVENUE FUNDS	\$ 190,830,927	\$ 215,146,800	\$ 208,989,200	\$ 239,396,600	11.3%
TOTAL - GRANT PROGRAMS FUND	\$ 179,609,902	\$ 234,439,600	\$ 228,994,700	\$ 252,467,700	7.7%
TOTAL - ALL FUNDS	\$ 3,911,547,634	\$ 4,336,501,500	\$ 4,301,479,900	\$ 4,475,746,300	3.2%

CONSOLIDATED FUND SUMMARY

FUNCTION/AGENCY	GENERAL FUND	INTERNAL SERVICE FUNDS	SPECIAL REV. FUNDS	ENTERPRISE FUNDS	GRANT FUNDS	TOTAL ALL FUNDS
GENERAL GOVERNMENT						
County Executive	\$ 8,066,200					\$ 8,066,200
County Council	24,202,700					24,202,700
Office of Ethics and Accountability	904,500					904,500
Personnel Board	403,800					403,800
Office of Finance	4,577,900					4,577,900
Citizen Complaint Oversight Panel	391,500					391,500
Office of Community Relations	7,260,300				60,000	7,320,300
People's Zoning Counsel	250,000					250,000
Office of Management and Budget	3,027,600					3,027,600
Board of License Commissioners	1,606,600					1,606,600
Office of Law	4,469,300					4,469,300
Office of Human Resources Management	9,396,000					9,396,000
Office of Info. Technology	2,311,100	46,714,100				49,025,200
Board of Elections	6,594,600					6,594,600
Office of Central Services	22,734,800	14,518,600	605,000			37,858,400
SUBTOTAL	\$ 96,196,900	\$ 61,232,700	\$ 605,000	\$ -	\$ 60,000	\$ 158,094,600
COURTS						
Circuit Court	\$ 20,003,200				\$ 4,343,600	\$ 24,346,800
Orphans' Court	565,600				-	565,600
SUBTOTAL	\$ 20,568,800	\$ -	\$ -	\$ -	\$ 4,343,600	\$ 24,912,400
PUBLIC SAFETY						
Office of the State's Attorney	\$ 20,661,900				\$ 2,856,400	\$ 23,518,300
Police Department	348,266,800		950,400		5,342,400	354,559,600
Fire/EMS Department	213,533,600				7,662,300	221,195,900
Office of the Sheriff	51,756,700				2,783,600	54,540,300
Department of Corrections	94,849,200				386,000	95,235,200
Office of Homeland Security	38,181,600				2,564,600	40,746,200
SUBTOTAL	\$ 767,249,800	\$ -	\$ 950,400	\$ -	\$ 21,595,300	\$ 789,795,500
ENVIRONMENT						
Soil Conservation District	\$ -					
Department of the Environment	4,238,700			191,773,800	259,900	196,272,400
SUBTOTAL	\$ 4,238,700	\$ -	\$ -	\$ 191,773,800	\$ 259,900	\$ 196,272,400
HUMAN SERVICES						
Department of Family Services	\$ 6,239,500		\$ 390,000		\$ 11,753,100	\$ 18,382,600
Health Department	28,798,300				70,471,100	99,269,400
Department of Social Services	5,920,900				22,282,300	28,203,200
SUBTOTAL	\$ 40,958,700	\$ -	\$ 390,000	\$ -	\$ 104,506,500	\$ 145,855,200

CONSOLIDATED FUND SUMMARY *(continued)*

FUNCTION/AGENCY	GENERAL FUND	INTERNAL SERVICE FUNDS	SPECIAL REV. FUNDS	ENTERPRISE FUNDS	GRANT FUNDS	TOTAL ALL FUNDS
INFRASTRUCTURE AND DEVELOPMENT						
Public Works & Transportation	\$ 14,192,700		1,599,700	\$ 16,474,600	\$ 8,089,000	\$ 40,356,000
Permitting, Inspections & Enforcement	11,171,900					11,171,900
Housing & Community Development	4,808,300		4,970,200		104,613,400	114,391,900
SUBTOTAL	\$ 30,172,900	\$ -	\$ 6,569,900	\$ 16,474,600	\$ 112,702,400	\$ 165,919,800
EDUCATION & LIBRARY						
Library	\$ 33,743,800					\$ 33,743,800
Community College	132,662,100					132,662,100
Board of Education	2,278,138,000					2,278,138,000
SUBTOTAL	\$ 2,444,543,900	\$ -	\$ -	\$ -	\$ -	\$ - 2,444,543,900
NON-DEPARTMENTAL						
Debt Service	\$ 156,777,600		\$ 221,881,300			\$ 378,658,900
Grants & Transfers	31,425,900				9,000,000	40,425,900
Other	122,267,700					122,267,700
Contingency	-		-			-
Economic Development Incentive	-		9,000,000			9,000,000
SUBTOTAL	\$ 310,471,200	\$ -	\$ 230,881,300	\$ -	\$ 9,000,000	\$ 550,352,500
GRAND TOTAL	\$ 3,714,400,900	\$ 61,232,700	\$ 239,396,600	\$ 208,248,400	\$ 252,467,700	\$ 4,475,746,300

GENERAL FUND CONSOLIDATED EXPENDITURE SUMMARY

FUNCTION/AGENCY	COMPENSATION	FRINGE BENEFITS	OPERATING	CAPITAL	RECOVERY	TOTAL
GENERAL GOVERNMENT						
County Executive	\$ 5,780,800	\$ 1,387,400	\$ 898,000	\$ -	\$ -	\$ 8,066,200
County Council	13,870,600	3,951,300	7,680,800	29,400	(1,329,400)	24,202,700
Office of Ethics and Accountability	617,400	177,200	109,900	-	-	904,500
Personnel Board	230,600	60,900	112,300	-	-	403,800
Office of Finance	5,123,000	1,700,900	1,287,300	-	(3,533,300)	4,577,900
Citizen Complaint Oversight Panel	186,700	60,700	144,100	-	-	391,500
Office of Community Relations	4,174,400	1,381,700	1,704,200	-	-	7,260,300
People's Zoning Counsel	-	-	250,000	-	-	250,000
Office of Management and Budget	2,299,400	662,200	262,900	-	(196,900)	3,027,600
Board of License Commissioners	966,300	435,800	204,500	-	-	1,606,600
Office of Law	5,579,100	1,668,200	554,200	-	(3,332,200)	4,469,300
Office of Human Resources Management	6,883,500	1,796,600	3,889,100	-	(3,173,200)	9,396,000
Office of Information Technology	-	-	2,311,100	-	-	2,311,100
Board of Elections	4,513,400	609,200	1,472,000	-	-	6,594,600
Office of Central Services	9,728,800	3,346,600	10,885,600	-	(1,226,200)	22,734,800
SUBTOTAL	\$ 59,954,000	\$ 17,238,700	\$ 31,766,000	\$ 29,400	\$ (12,791,200)	\$ 96,196,900
COURTS						
Circuit Court	\$ 11,374,800	\$ 3,605,900	\$ 5,022,500	\$ -	\$ -	\$ 20,003,200
Orphans' Court	409,100	115,800	40,700	-	-	565,600
SUBTOTAL	\$ 11,783,900	\$ 3,721,700	\$ 5,063,200	\$ -	\$ -	\$ 20,568,800
PUBLIC SAFETY						
Office of the State's Attorney	\$ 14,128,800	\$ 4,478,800	\$ 2,122,100	\$ -	\$ (67,800)	\$ 20,661,900
Police Department	198,869,600	115,145,400	34,327,300	275,000	(350,500)	348,266,800
Fire/EMS Department	107,482,700	79,545,400	26,687,800	77,700	(260,000)	213,533,600
Office of the Sheriff	27,751,300	17,316,800	6,688,600	-	-	51,756,700
Department of Corrections	53,891,800	26,029,800	14,875,400	275,000	(222,800)	94,849,200
Office of Homeland Security	15,556,200	4,542,300	18,083,100	-	-	38,181,600
SUBTOTAL	\$ 417,680,400	\$ 247,058,500	\$ 102,784,300	\$ 627,700	\$ (901,100)	\$ 767,249,800
ENVIRONMENT						
Soil Conservation District	\$ 1,257,500	\$ 389,800	\$ 85,000	\$ -	\$ (1,732,300)	\$ -
Department of the Environment	6,521,500	2,360,800	1,568,700	-	(6,212,300)	4,238,700
SUBTOTAL	\$ 7,779,000	\$ 2,750,600	\$ 1,653,700	\$ -	\$ (7,944,600)	\$ 4,238,700
HUMAN SERVICES						
Department of Family Services	\$ 2,474,300	\$ 789,200	\$ 2,976,000	\$ -	\$ -	\$ 6,239,500
Health Department	16,034,200	5,724,300	9,519,900	-	(2,480,100)	28,798,300
Department of Social Services	2,575,400	592,200	2,963,100	-	(209,800)	5,920,900
SUBTOTAL	\$ 21,083,900	\$ 7,105,700	\$ 15,459,000	\$ -	\$ (2,689,900)	\$ 40,958,700

GENERAL FUND CONSOLIDATED EXPENDITURE SUMMARY *(continued)*

FUNCTION/AGENCY	COMPENSATION	FRINGE BENEFITS	OPERATING	CAPITAL	RECOVERY	TOTAL
INFRASTRUCTURE AND DEVELOPMENT						
Public Works & Transportation	\$ 16,158,400	\$ 6,010,900	\$ 54,935,100	\$ 16,125,300	\$ (79,037,000)	\$ 14,192,700
Permitting, Inspections & Enforcement	20,363,000	6,677,900	9,010,400	-	(24,879,400)	11,171,900
Housing & Community Development	2,699,200	920,500	1,188,600	-	-	4,808,300
SUBTOTAL	\$ 39,220,600	\$ 13,609,300	\$ 65,134,100	\$ 16,125,300	\$ (103,916,400)	\$ 30,172,900
EDUCATION & LIBRARY						
Library	\$ 19,971,800	\$ 4,993,000	\$ 8,679,000	\$ 100,000	\$ -	\$ 33,743,800
Community College	75,243,800	18,752,400	34,950,200	3,715,700	-	132,662,100
Board of Education	1,441,123,700	435,245,300	385,447,600	16,321,400	-	2,278,138,000
SUBTOTAL	\$ 1,536,339,300	\$ 458,990,700	\$ 429,076,800	\$ 20,137,100	\$ -	\$ 2,444,543,900
NON-DEPARTMENTAL						
Debt Service	\$ -	\$ -	\$ 156,777,600	\$ -	\$ -	\$ 156,777,600
Grants & Transfers	-	-	31,425,900	-	-	31,425,900
Other Non-Departmental	-	-	122,267,700	-	-	122,267,700
Contingency	-	-	-	-	-	-
SUBTOTAL	\$ -	\$ -	\$ 310,471,200	\$ -	\$ -	\$ 310,471,200
GRAND TOTAL	\$ 2,093,841,100	\$ 750,475,200	\$ 961,408,300	\$ 36,919,500	\$ (128,243,200)	\$ 3,714,400,900

POSITION SUMMARY - FULL TIME POSITIONS

FUNCTION/AGENCY	FY 2020 BUDGET ALL FUNDS	GENERAL FUND	INTL SERVICE FUNDS	SPECIAL REVENUE FUNDS	ENTERPRISE FUNDS	GRANT FUNDS	FY 2021 APPROVED ALL FUNDS
GENERAL GOVERNMENT							
County Executive	46	46					46
County Council	177	177					177
Office of Ethics and Accountability	6	6					6
Personnel Board	2	2					2
Citizen Complaint Oversight Panel	2	2					2
Office of Finance	66	66					66
Office of Community Relations	69	69					69
Office of Management and Budget	27	27					27
Board of License Commissioners	8	9					9
Office of Law	57	57					57
Office of Human Resources Management	69	70					70
Office of Info. Technology	70		71				71
Board of Elections	18	18					18
Office of Central Services	246	171	75				246
SUBTOTAL	863	720	146				866
COURTS							
Circuit Court	187	149				48	197
Orphans' Court	8	8					8
SUBTOTAL	195	157				48	205
PUBLIC SAFETY							
Office of the State's Attorney	177	177					177
Police Department	2,103	2,105					2,105
Fire/EMS Department	1,095	1,068				54	1,122
Office of the Sheriff	376	356				20	376
Department of Corrections	652	652					652
Office of Homeland Security	217	217					217
SUBTOTAL	4,620	4,575				74	4,649
ENVIRONMENT							
Soil Conservation District	16	16					16
Department of the Environment	330	114			216		330
SUBTOTAL	346	130			216		346
HUMAN SERVICES							
Department of Family Services	54	28				27	55
Health Department	400	217				183	400
Department of Social Services	32	27				5	32
SUBTOTAL	486	272				215	487

POSITION SUMMARY - FULL TIME POSITIONS *(continued)*

FUNCTION/AGENCY	FY 2020 BUDGET ALL FUNDS	GENERAL FUND	INTL SERVICE FUNDS	SPECIAL REVENUE FUNDS	ENTERPRISE FUNDS	GRANT FUNDS	FY 2021 APPROVED ALL FUNDS
INFRASTRUCTURE AND DEVELOPMENT							
Public Works & Transportation	405	258			144	3	405
Permitting, Inspections & Enforcement	308	308					308
Housing & Community Development	98	28				70	98
SUBTOTAL	811	594			144	73	811
GRAND TOTAL	7,321	6,448	146	-	360	410	7,364

FIVE YEAR FULL TIME POSITIONS SUMMARY

FUNCTION/AGENCY	FY 2017 BUDGET	FY 2018 BUDGET	FY 2019 BUDGET	FY 2020 BUDGET	FY 2021 APPROVED
GENERAL GOVERNMENT					
County Executive	45	45	45	46	46
County Council	123	128	146	177	177
Office of Ethics and Accountability	4	6	6	6	6
Personnel Board	2	2	2	2	2
Citizen Complaint Oversight Panel	1	2	2	2	2
Office of Finance	67	66	66	66	66
Office of Community Relations	65	65	69	69	69
Office of Management and Budget	25	26	26	27	27
Board of License Commissioners	8	8	8	8	9
Office of Law	55	55	56	57	57
Office of Human Resources Management	65	68	69	69	70
Board of Elections	18	18	18	18	18
Office of Central Services	171	171	171	171	171
SUBTOTAL	649	660	684	718	720
COURTS					
Circuit Court	136	137	140	142	149
Orphans' Court	6	7	7	8	8
SUBTOTAL	142	144	147	150	157
PUBLIC SAFETY					
Office of the State's Attorney	175	177	177	177	177
Police Department	2,096	2,096	2,093	2,103	2,105
Fire/EMS Department	958	1,025	1,064	1,068	1,068
Office of the Sheriff	347	351	353	356	356
Department of Corrections	640	647	652	652	652
Office of Homeland Security	215	216	217	217	217
SUBTOTAL	4,431	4,512	4,556	4,573	4,575
ENVIRONMENT					
Soil Conservation District	15	15	16	16	16
Department of the Environment	113	113	114	114	114
SUBTOTAL	128	128	130	130	130
HUMAN SERVICES					
Department of Family Services	18	25	27	28	28
Health Department	198	215	214	217	217
Department of Social Services	20	25	25	27	27
SUBTOTAL	236	265	266	272	272

FIVE YEAR FULL TIME POSITIONS SUMMARY *(continued)*

FUNCTION/AGENCY	FY 2017 BUDGET	FY 2018 BUDGET	FY 2019 BUDGET	FY 2020 BUDGET	FY 2021 APPROVED
INFRASTRUCTURE AND DEVELOPMENT					
Public Works & Transportation	254	259	259	258	258
Permitting, Inspections & Enforcement	287	287	289	308	308
Housing & Community Development	27	27	28	28	28
SUBTOTAL	568	573	576	594	594
GENERAL FUND TOTAL	6,154	6,282	6,359	6,437	6,448
INTERNAL SERVICE FUNDS TOTAL	144	145	145	145	146
SPECIAL REVENUE TOTAL	0	0	0	0	0
ENTERPRISE FUNDS TOTAL	368	368	363	360	360
GRANT FUNDS TOTAL	410	375	378	379	410
GRAND TOTAL	7,076	7,170	7,245	7,321	7,364

FRINGE BENEFIT COSTS SUMMARY

COST	FY 2020 BUDGET	FY 2021 APPROVED	\$ CHANGE	% CHANGE
State of Maryland Employees' Retirement & Pension System	\$ 13,769,900	\$ 13,456,400	\$ (313,500)	-2.3%
Supplemental Retirement Plans	12,876,900	12,855,200	(21,700)	-0.2%
Social Security	34,857,300	33,085,100	(1,772,200)	-5.1%
Police Retirement Plan	57,018,700	71,196,600	14,177,900	24.9%
Fire Retirement Plan	47,385,500	46,823,100	(562,400)	-1.2%
Corrections Retirement Plan	11,113,200	11,114,300	1,100	0.0%
Sheriff Retirement Plan	7,272,200	7,689,400	417,200	5.7%
Volunteer Firefighters Length of Service Awards Program	3,872,300	3,900,000	27,700	0.7%
Health Insurance	89,952,600	103,738,300	13,785,700	15.3%
Life Insurance	5,341,600	5,938,400	596,800	11.2%
Workers' Compensation	26,046,800	28,645,700	2,598,900	10.0%
Unemployment Insurance	475,000	475,000	-	0.0%
TOTAL FRINGE BENEFITS COST	\$ 309,982,000	\$ 338,917,500	\$ 28,935,500	9.3%
County Contribution Towards Retirees' Health Benefit Costs	\$ 34,473,200	\$ 33,085,100	\$ (1,388,100)	-4.0%

The FY 2021 approved budget includes approximately \$338.9 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 \$140.7 million, 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 6.0%. The FY 2021 approved 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 \$28.0 million; Storm Water Management \$1.3 million; Solid Waste Enterprise \$1.6 million; Information Technology \$1.9 million; and Fleet Management \$1.0 million.

Workers' Compensation is contributed to the Risk Management Fund, which is charged directly to County agencies. For FY 2021, there is a \$2.6 million or 10.0% increase in the contribution to reflect actual and anticipated agency expenditures.

BUDGETARY FUND BALANCE

	Actual June 30 FY 2019 Balance	Estimated FY 2020 Revenues	Estimated FY 2020 Expenses	Estimated June 30 FY 2020 Balance	Approved FY 2021 Revenues	Approved FY 2021 Expenses	Projected June 30 FY 2021 Balance
GENERAL FUND							
Committed - Operating Reserve	\$ 68,859,934	\$ 3,589,553,000	\$ 3,615,250,300	\$ 71,791,060	\$ 3,714,400,900	\$ 3,714,400,900	\$ 74,288,018
Restricted-Economic Stabilization	172,149,835			179,477,650			185,720,045
Unassigned Fund Balance	235,564,370			162,756,929			90,434,576
TOTAL	\$ 476,574,139	\$ 3,589,553,000	\$ 3,615,250,300	\$ 414,025,639	\$ 3,714,400,900	\$ 3,714,400,900	\$ 350,442,639
GENERAL FUND							
				-			
INTERNAL SERVICE FUNDS							
Fleet Management	\$ 11,405,012	\$ 13,419,800	\$ 13,314,500	\$ 11,510,312	\$ 14,518,600	\$ 14,518,600	\$ 10,345,312
Information Technology	4,963,649	39,218,700	38,477,500	5,704,849	46,714,100	46,714,100	5,704,849
TOTAL - INTERNAL SERVICE FUNDS	\$ 16,368,661	\$ 52,638,500	\$ 51,792,000	\$ 17,215,161	\$ 61,232,700	\$ 61,232,700	\$ 16,050,161
ENTERPRISE FUNDS							
Stormwater Management	\$ (44,475,961)	\$ 76,863,600	\$ 76,713,600	\$ (48,800,261)	\$ 82,649,100	\$ 82,649,100	(55,656,061)
Local Watershed Protection & Restoration	(6,050,535)	15,614,600	13,846,900	\$ (4,282,835)	17,285,800	17,285,800	(5,986,335)
Solid Waste	(24,598,373)	105,893,200	105,893,200	\$ (31,109,373)	108,313,500	108,313,500	(39,654,873)
TOTAL - ENTERPRISE FUNDS	\$ (75,124,869)	\$ 198,371,400	\$ 196,453,700	\$ (84,192,469)	\$ 208,248,400	\$ 208,248,400	\$ (101,297,269)
SPECIAL REVENUE FUNDS							
Debt Service	\$ -	\$ 198,535,400	\$ 198,535,400	\$ -	\$ 221,881,300	\$ 221,881,300	\$ -
Drug Enforcement and Education	6,845,961	950,300	950,300	6,796,061	950,400	950,400	6,746,161
Collington Center	147,974	5,000	5,000	142,974	5,000	5,000	137,974
Property Management Services	921,899	600,000	600,000	921,899	600,000	600,000	921,899
Domestic Violence	280,089	390,000	390,000	280,089	390,000	390,000	280,090
Industrial Development Authority	-	37,700	37,700	-	-	-	-
Economic Development Incentive	33,503,806	6,090,400	6,365,300	30,313,406	9,000,000	9,000,000	24,663,406
Housing Investment Trust Fund	5,628,237	658,000	658,000	4,970,237	4,970,200	4,970,200	37
Transportation Services Improvement	7,827,827	2,400,000	1,447,500	8,780,327	1,599,700	1,599,700	8,780,327
TOTAL	\$ 55,155,793	\$ 209,666,800	\$ 208,989,200	\$ 52,204,993	\$ 239,396,600	\$ 239,396,600	\$ 41,529,894
SPECIAL REVENUE FUNDS	\$ 55,155,793	\$ 209,666,800	\$ 208,989,200	\$ 52,204,993	\$ 239,396,600	\$ 239,396,600	\$ 41,529,894
GRANT PROGRAM FUNDS	\$ -	\$ 228,994,700	\$ 228,994,700	\$ -	\$ 252,467,700	\$ 252,467,700	\$ -
GRAND TOTAL - ALL FUNDS	\$ 472,973,724	\$ 4,279,224,400	\$ 4,301,479,900	\$ 399,253,324	\$ 4,475,746,300	\$ 4,475,746,300	\$ 306,725,425

Notes

- (1) Budgeted revenues may include the use of fund balance that causes the total numbers not to add up across.
- (2) The definition of ending balance varies depending on the type of fund.
- (3) The following definitions of budgetary fund balance are used by Prince George's County:
- (4) General Fund - Fund balances include the Charter-mandated Restricted Reserve (5% of budget), the policy-required Committed-Operating Reserve (2%), and unassigned fund balance.
- (5) Internal Service Funds - The balance above represents total net assets as estimated for the Consolidated Annual Financial Report (CAFR).
- (6) Enterprise Funds - The balance shown above represents an ending cash and cash equivalents balance based on reports from the Finance Department. This balance takes into account net operating revenues and expenditures and increases based on bond proceeds, offset by capital expenditures and by funds that must be held in reserve for future obligations.
- (7) Local Watershed Protection & Restoration Fund is an Enterprise Fund that was established in FY 2014.
- (8) Special Revenue Funds - The balance shown above represents fund balance as shown in the CAFR.

Revenues

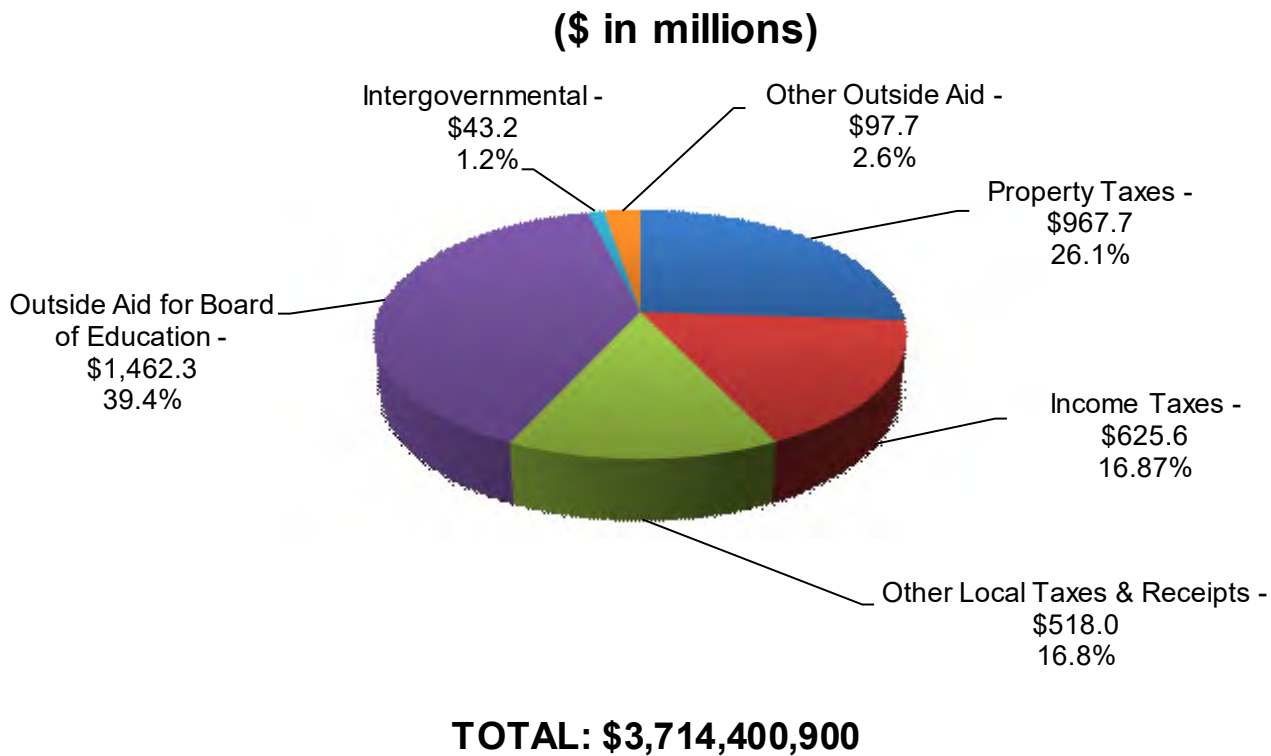
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REVENUES AT A GLANCE

General Fund Revenue Overview

- The approved FY 2021 General Fund budget is \$3,714,400,900 an increase of \$82,411,100 or 2.3% over the FY 2020 approved budget.
- County source revenues total \$2.15 billion, an increase of \$8.9 million or 0.4% above the FY 2020 approved budget. Outside aid for the Board of Education, Community College and Memorial Library totals \$1.56 billion and increases by \$73.5 million, or 4.9% from the FY 2020 budget.



Internal Service Funds Revenue Overview

- The approved FY 2021 Internal Service Funds budget is \$61,232,700, an increase of \$8.1 million or 15.3% over the FY 2020 budget.
- The Fleet Management Fund revenues total \$14.5 million, an increase of \$654,500 or 4.7% over the FY 2020 budget.
- The Information Technology Fund totals \$46.7 million, an increase of \$7.5 million or 19.0% over the FY 2020 budget primarily due to an increase in agency charges for the technology cost allocation.

Enterprise Funds Revenue Overview

- The approved FY 2021 Enterprise Funds budget is \$208,248,400, an increase of \$6.4 million or 3.2% over the FY 2020 budget.
- The Stormwater Management Fund revenues total \$82.6 million, an increase of \$3.3 million or 4.2% over the FY 2020 approved budget. This is primarily due to an increase in property tax revenues.
- The Solid Waste Fund revenues total \$108.3 million, an increase of \$1.7 million or 1.6% over the FY 2020 approved budget due to an increase in the refuse collection charges.

- The Local Watershed Protection and Restoration Fund revenues total \$17.3 million, an increase of \$1.4 million or 8.5% over the FY 2020 approved budget.

Special Revenue Funds Revenue Overview

- The approved FY 2021 Special Revenue Funds budget is \$239,396,600, an increase of \$24.3 million or 11.3% over the FY 2020 budget.
- The Debt Service Fund revenues total \$221.9 million, an increase of 12.6% over the FY 2020 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 Drug Enforcement Fund revenues total \$950,400 and will remain flat from the FY 2020 budget.
- The Property Management Fund revenues total \$600,000 in FY 2021 and will not change from the FY 2020 budget.
- The Domestic Violence Fund revenues total \$390,000 in FY 2021 and will remain unchanged from the FY 2020 budget.
- The Collington Center Fund revenues total \$5,000 and will not change from the FY 2020 budget.
- The Economic Development Fund revenues total \$9.0 million in FY 2021 and remain flat from the FY 2020 approved budget.
- The Housing Investment Trust Fund revenues total \$5.0 million, a decrease of \$615,900 million or 11.0% under the FY 2020 budget.
- The Transportation Network Improvement Fund revenues total \$1.6 million in FY 2021, an increase of \$124,900 from the FY 2020 budget. This increase reflects the collection of the Lyft/Uber surcharge.

Grant Program Funds Overview

- The approved FY 2021 Grant Program Funds budget is \$252,467,700, an increase of \$18.0 million or 7.7% over the FY 2020 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 actual or approved amount. (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:

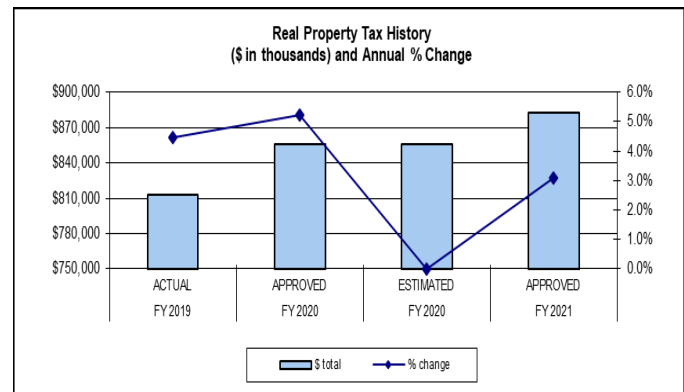
- The State's triennial assessment process
- Assessment growth caps for owner-occupied property (also called Homestead Tax Credit)
- The assessment percentage
- The housing market and the economy in general
- The tax rate including changes in the Municipal Tax Differential rates
- Delinquencies and the 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. In 2012, the Maryland Senate passed Bill 848 that provides for the property tax rate to be set higher than the rate authorized under the County's charter. Any 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 Real Property Tax rate increased from \$0.96 to \$1.00 per \$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 2021, the County's Real Property Tax revenues are projected to be \$882.3 million, an increase of \$26.5 million or 3.1% over the FY 2020 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 \$11.2 million of revenues to be generated from the MGM Casino at National Harbor.

REAL PROPERTY TAXES (\$ in thousands)				
	FY 2019 ACTUAL	FY 2020 APPROVED	FY 2020 ESTIMATED	FY 2021 APPROVED
YIELD	\$813,171	\$855,730	\$855,730	\$882,257
\$ CHG	34,769	42,558	42,558	26,528
% CHG	4.5%	5.2%	5.2%	3.1%



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 \$25.4 million or 3.1% in FY 2021 over the FY 2020 budget.

The State Department of Assessments and Taxation (SDAT) projected in February 2020 that the County's real property base will grow by 5.7% in FY 2021 before the homestead tax credit cap and other deductions. Net taxable base including adjustments and credits is projected to increase by 5.8% from the FY 2020 estimated level.

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 2021, with Group

2 of the County’s real property base’s reassessment value rising by 13.3%, 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 2% in FY 2021. According to the SDAT’s estimate, this tax credit is estimated to cause a County revenue loss of approximately \$9.2 million in FY 2021.

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 2021, the County’s real property tax revenue is reduced by \$32.8 million for the municipal tax differential program, compared with \$30.6 million in FY 2020. FY 2021 marks the fifth time in the last eight years of the program that the value of the credit increased year-over-year. This is due to the rise in assessable value within the municipalities and the resultant expansion of municipal services.

PERSONAL PROPERTY TAXES are the taxes levied on tangible personal property and 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:

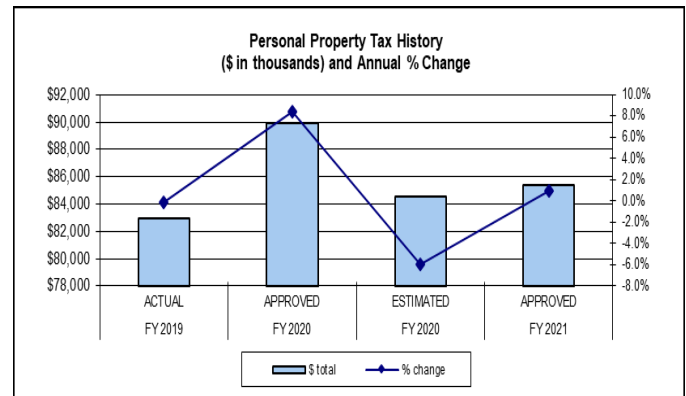
- Business cycle
- Availability of commercial credit
- Public utilities' income performance
- Replacement of equipment
- The State law on personal property assessment and depreciation
- Tax rate including changes in the Municipal Tax Differential rates

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 2021 Personal Property Tax revenue is expected to decrease by \$4.5 million or 5.0% from the FY 2020 budget, based on the SDAT’s February 2020 projections of the assessable base. The projection includes anticipated revenue of \$0.8 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 decrease by \$4.5 million or 5.2% in FY 2021 from the FY 2020 budget.

PERSONAL PROPERTY TAXES				
(\$ in thousands)				
	FY 2019 ACTUAL	FY 2020 APPROVED	FY 2020 ESTIMATED	FY 2021 APPROVED
YIELD	\$82,942	\$89,943	\$84,572	\$85,403
\$ CHG	-130	7,001	1,630	-4,541
% CHG	-0.2%	8.4%	2.0%	-5.0%



The tax base has grown slowly in the past few years. Similar to real property revenue, the loss of Personal Property Tax revenues due to the municipal tax differential program increased for some years because of expanding municipal services (such as police patrol, public works, etc.) until FY 2012, when tax differential credits started to decrease.

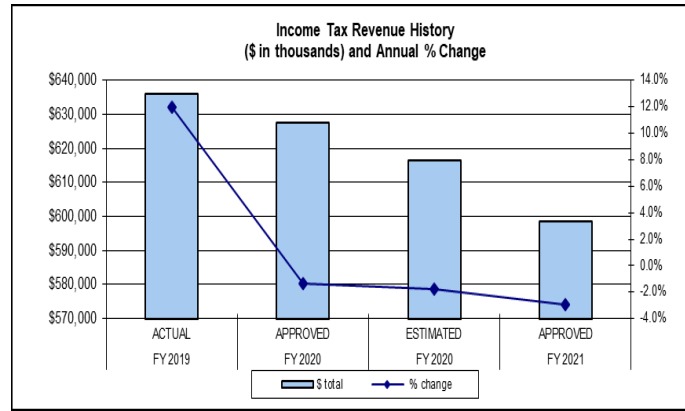
INDIVIDUAL INCOME TAXES are distributions made by the Maryland Comptroller's Office for the local tax on individual income. The State distributes the taxes to the County on a quarterly basis based on withholdings, declarations and estimated returns filed by employers and taxpayers. The State distributions 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

The County's income tax revenue includes both income tax receipts and a State Income Disparity Grant. FY 2021 income tax receipts are projected to total \$625.6 million, a decrease of 5.8% from the FY 2020 budget. The decrease is due to the based on current collections and the estimated fiscal impact of the global pandemic. FY 2021 income tax projections also include estimated gains from the General Assembly's adjustments of income tax exemptions that became effective January 1, 2012.



As a result, both current year receipts and the reconciliation amount for prior years are expected to decrease in FY 2020 and FY 2021. Baseline income tax growth is expected to drop below the historical average level, assuming a continued decrease in the local job market and regional economy.

According to the Maryland Department of Labor, Licensing and Regulation, the County's average unemployment rate decreased from 4.6% in calendar year 2018 to 3.9% in calendar year 2019. However, given the effects of the global pandemic the unemployment rate is expected to increase in 2020 and 2021.

In FY 2021, the County's State Income Disparity Grant is projected to be \$27.0 million, a decrease of \$9.2 million or 25.5% from the FY 2020 budget. This grant is provided to counties where per capita local income tax revenue falls below 75% of the State average. The FY 2021 disparity grant is calculated by the State Department of Budget and Management based on calendar year 2018 income, population data and the anticipated State budget cuts due to the effects of the global pandemic.

TRANSFER AND RECORDATION TAXES are projected to decrease by \$6.7 million or 3.7% from the FY 2020 budget to \$174.4 million. The decrease is the result of the global pandemic. Transfer and recordation taxes are usually the most volatile major revenue source for the County due to the strong correlation between the revenue collection and the activity of the local housing market. The variables influencing Transfer and Recordation Taxes include:

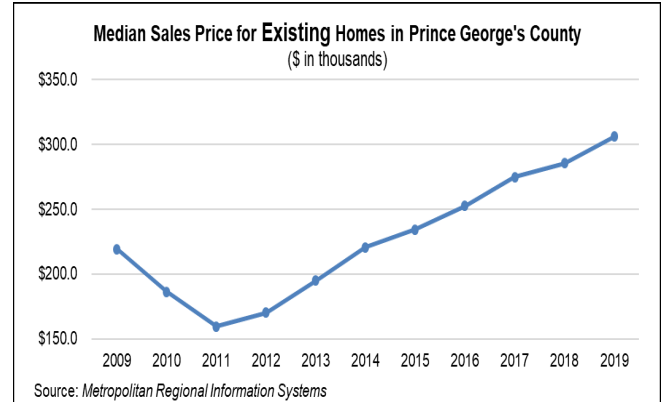
- Tax rate
- Business cycle
- Interest rates
- Availability of credit
- Real estate market

INCOME TAXES (\$ in thousands)				
	FY 2019 ACTUAL	FY 2020 APPROVED	FY 2020 ESTIMATED	FY 2021 APPROVED
TAX RECEIPTS	\$635,864	\$627,544	\$616,489	\$598,607
\$ CHG	67,978	-8,320	-19,376	-28,937
% CHG	12.0%	-1.3%	-3.0%	-4.6%
DISPARITY GRANT	\$34,100	\$36,197	\$36,197	\$26,957
TOTAL YIELD	\$669,964	\$663,741	\$652,686	\$625,565
\$ CHG	12,731	-6,223	-17,278	-38,176
% CHG	2.2%	-0.9%	-2.6%	-5.8%

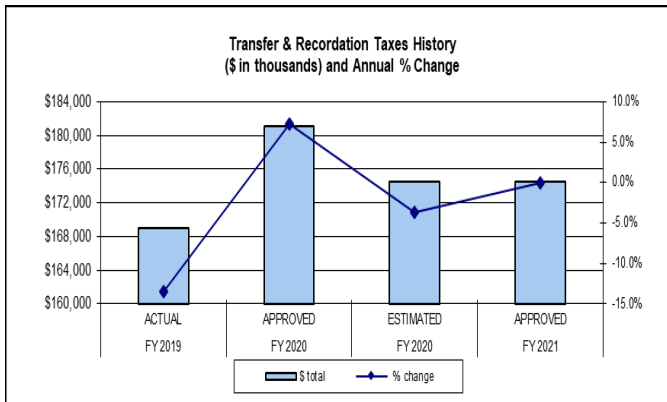
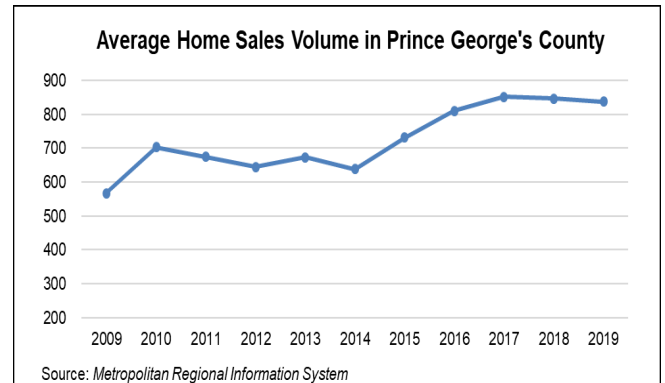
TRANSFER TAXES are taxes imposed upon recordation of instruments conveying title to real property, or any other interest in real property. All transfer tax revenue is dedicated to the Board of Education. The tax rate is unchanged at 1.4% for FY 2021. In FY 2021, transfer taxes are projected to total \$122.9 million, a decrease of \$5.1 million or 4.0% from the FY 2020 budget.

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 2021, the recordation tax rate is unchanged at \$2.75 per \$500 of instrument of writing subject to this tax. Recordation taxes are also projected to reach \$51.6 million a decrease of \$1.6 million or 3.0%, compared to the FY 2020 budget.

Reports from the Metropolitan Regional Information Systems, Inc. indicate that the County’s median home sales price in 2019 increased by 7.3% from 2018 and reached \$306,000. Sales volume decreased by 1.0% in the same period.



TRANSFER AND RECORDATION TAXES (\$ in thousands)				
	FY 2019 ACTUAL	FY 2020 APPROVED	FY 2020 ESTIMATED	FY 2021 APPROVED
YIELD	\$169,003	\$181,157	\$174,442	\$174,442
\$ CHG	-26,356	12,154	5,440	-6,715
% CHG	-13.5%	7.2%	3.2%	-3.7%



As of the fourth quarter in 2019, a total of 4,935 foreclosures occurred in the County, a decrease of 19.1% from the same period in 2018. However, the County accounts for the largest number of foreclosures in the State overall for 2019. The large number of foreclosures in the judicial process and anticipated increase in mortgage rates are expected to slow but not halt the recent recovery in the County’s housing market.

Prince George's County Foreclosure Trend				
	Total Foreclosure Events	Qtr/Qtr % Change	Yr/Yr % Change	% of State Total
Q1 2014	3,350	51%	136%	26.6%
Q2 2014	2,278	-32%	50%	20.1%
Q3 2014	2,684	18%	33%	23.1%
Q4 2014	2,852	6%	29%	20.4%
Q1 2015	2,415	-15%	-28%	20.1%
Q2 2015	2,293	-5%	1%	19.0%
Q3 2015	2,408	5%	-10%	22.2%
Q4 2015	2,445	2%	-14%	19.3%
Q1 2016	2,741	12%	13%	22.1%
Q2 2016	2,182	-20%	-5%	20.1%
Q3 2016	1,839	-16%	-24%	20.7%
Q4 2016	1,713	-7%	-30%	22.5%
Q1 2017	1,506	-12%	-45%	17.8%
Q2 2017	1,925	28%	-12%	24.8%
Q3 2017	1,468	-24%	-20%	22.1%
Q4 2017	1,572	7%	-8%	23.6%
Q1 2018	1,499	-5%	0%	23.8%
Q2 2018	1,842	23%	-4%	27.1%
Q3 2018	1,430	-22%	-3%	22.4%
Q4 2018	1,329	-7%	-15%	20.9%
Q1 2019	1,465	10%	-2%	24.9%
Q2 2019	1,409	-4%	-24%	24.8%
Q3 2019	1,078	-23%	-25%	21.9%
Q4 2019	983	-9%	-26%	21.9%

The Energy Tax comprises 69.3% of the total FY 2021 revenue in this category. This revenue is projected to increase by 18.5% in FY 2021. Among the different energy tax components, two thirds of the tax receipts are from the sale of electricity and approximately one third of the receipts are from the sale of natural gas.

ENERGY TAXES (\$ in thousands)				
	FY 2019 ACTUAL	FY 2020 APPROVED	FY 2020 ESTIMATED	FY 2021 APPROVED
YIELD	\$83,870	\$78,719	\$78,719	\$93,304
\$ CHG	6,901	-5,151	-5,151	14,585
% CHG	9.0%	-6.1%	-6.1%	18.5%

The Energy Tax unit rates for a certain fiscal year are determined by the total consumption and sales of the calendar year two years prior to that fiscal year. For example, the FY 2020 rates are based upon calendar year 2018 data. The formula divides total calendar year 2018 sales (by type of energy used) by total 2019 consumption, which is then multiplied by 7.5%, the current effective tax rate, to arrive at the FY 2021-unit charge per kilowatt hour, thermal, gallon or another unit. The FY 2021 rates compared to FY 2020 are shown here:

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.

OTHER LOCAL TAXES (\$ in thousands)				
	FY 2019 ACTUAL	FY 2020 APPROVED	FY 2020 ESTIMATED	FY 2021 APPROVED
YIELD	\$133,320	\$133,632	\$120,757	\$134,577
\$ CHG	3,491	312	-12,563	945
% CHG	2.7%	0.2%	-9.4%	0.7%

ENERGY TAX COMPONENTS			
	FY 2020 Rates	FY 2021 Rates	% Change
Electricity (KWH)	0.009690	0.009588	-1.1%
Natural Gas (Therm)	0.055648	0.061370	10.3%
Fuel Oil (Gal.)	0.228802	0.226733	-0.9%
Propane (Gal)	0.171262	0.144339	-15.7%

In FY 2021, the total revenue from Other Local Taxes is expected to increase by \$945,300 or 0.7% from the FY 2020 budget, primarily due to an increase in Energy Taxes. This increase is primarily offset by a decrease in Telecommunications, Admissions and Amusement and Hotel-Motel Taxes as a result of the global pandemic.

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 payment for Federal, State and local governments and provides a refund for certain qualifying residents based on income, age and other

criteria. The entire Energy Tax is earmarked for the Board of Education.

Another major revenue item is the **Telecommunications Tax**, which represents 14.9% of the FY 2021 approved revenues generated by “Other Local Taxes.” The telecommunication tax revenue has been declining for nine years in a row due to a market shift from landlines to wireless services (some of which are non-taxable). In FY 2016, the telecommunications tax rate was increased to 9% on the gross receipts for telecommunication service in the County. The FY 2021 projection reflects a decrease of \$3.6 million or 15.1% under the FY 2020 budget.

TELECOMMUNICATIONS TAXES (\$ in thousands)				
	FY 2019 ACTUAL	FY 2020 APPROVED	FY 2020 ESTIMATED	FY 2021 APPROVED
YIELD	\$20,835	\$23,559	\$20,835	\$20,002
\$ CHG	-3,351	2,724	0	-3,557
% CHG	-13.9%	13.1%	0.0%	-15.1%

The State mandated that the net proceeds of this tax be used only for expenditures of the County's school system. 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 2004 Laws of Maryland (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. As a result, the Telecommunications Tax revenue in the general fund does not include the up to 10% of receipts dedicated for capital budget expenditures.

In FY 2021, **Hotel/Motel Taxes** are expected to decrease by \$2.6 million under the FY 2020 budget, based on year-to-date collections and social distancing as a result of the global pandemic. The FY 2021 approved budget includes \$0.5 million of collections from the MGM facility. This is any hotel collections dedication to the Special Taxing District to fund bonds issued for infrastructure and the convention center. In FY 2016, the Hotel/Motel Tax rate increased from 5% to 7%.

HOTEL/MOTEL (\$ in thousands)				
	FY 2019 ACTUAL	FY 2020 APPROVED	FY 2020 ESTIMATED	FY 2021 APPROVED
YIELD	\$9,958	\$10,424	\$7,818	\$7,818
\$ CHG	-188	466	-2,140	-2,606
% CHG	-1.9%	4.7%	-21.5%	-25.0%

Municipalities will receive 50% of the revenue received from hotels located within their corporate limits. Occupancy and average room rates are not expected to continue to increase in FY 2021.

Admissions and Amusement Taxes are projected to decrease by \$7.5 million under the FY 2020 budget, based on year-to-date performance and the closures of facilities due to the global pandemic. The FY 2021 budget includes anticipated collections of \$1.1 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 2019 ACTUAL	FY 2020 APPROVED	FY 2020 ESTIMATED	FY 2021 APPROVED
YIELD	\$14,967	\$17,468	\$9,923	\$9,923
\$ CHG	-102	2,501	-5,044	-7,545
% CHG	-0.7%	16.7%	-33.7%	-43.2%

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 2019 ACTUAL	FY 2020 APPROVED	FY 2020 ESTIMATED	FY 2021 APPROVED
YIELD	\$5,147	\$3,527	\$6,132	\$7,281
\$ CHG	1,689	-1,620	985	3,755
% CHG	48.8%	-31.5%	19.1%	106.5%

State-Shared Taxes, primarily Highway User Revenue, used to be one of the major resources of the County. In FY 2009, the County received \$24.8 million in highway user revenues. Since then, this revenue source has experienced severe reductions each year, until it stabilized at \$2.6 million in FY 2013. In the approved FY 2021 budget, Highway User Revenues are projected to reach \$6.9 million, an increase of \$3.8 million from the FY 2020 budget, to align with the States Approved Budget. The 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 and table game revenues generated from the MGM at National Harbor facility.

LICENSES AND PERMITS (\$ in thousands)				
	FY 2019 ACTUAL	FY 2020 APPROVED	FY 2020 ESTIMATED	FY 2021 APPROVED
YIELD	\$64,692	\$64,713	\$56,845	\$52,149
\$ CHG	4,368	21	-7,848	-12,564
% CHG	7.2%	0.0%	-12.1%	-19.4%

The largest portion of these revenues is related to the building sector of the economy and is subject to year-to-year changes as the amount of construction in the County varies. In FY 2021, revenues generated by building, grading and street use and other permits are projected to increase by \$1.7 million or 4.3% from the FY 2020 budget to \$40.0 million.

Gaming Revenues are expected to decrease by 54.0% from the FY 2020 budget as a result of closures of the casinos in Maryland due to the global pandemic. The FY 2021 budget includes \$12.1 million of table games revenues to be generated from 160 tables at the MGM Casino at National Harbor. The FY 2020 estimate is expected to be \$18.3 million, an 29.3% decrease from the FY 2019 level. In accordance to State law, 40% of VLT taxes are restricted for Maryland route 210 improvements. The remaining 60% of VLT taxes are

restricted for improvements in the immediate proximity of the MGM Casino.

GAMING REVENUES (\$ in thousands)				
	FY 2019 ACTUAL	FY 2020 APPROVED	FY 2020 ESTIMATED	FY 2021 APPROVED
VIDEO LOTTERY TERMINAL	\$9,559	\$8,510	\$6,948	\$0
\$ CHG	2,113	-1,048	-2,611	-8,510
% CHG	28.4%	-11.0%	-27.3%	-100.0%
TABLE GAMES	\$16,331	\$17,814	\$11,349	\$12,103
\$ CHG	830	1,483	-4,981	-5,711
% CHG	5.4%	9.1%	-30.5%	-32.1%
TOTAL YIELD	\$25,890	\$26,324	\$18,297	\$12,103
\$ CHG	2,943	434	-7,592	-14,221
% CHG	12.8%	1.7%	-29.3%	-54.0%

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 in the money market. A smaller portion is for intermediate term investments.

USE OF MONEY AND PROPERTY (\$ in thousands)				
	FY 2019 ACTUAL	FY 2020 APPROVED	FY 2020 ESTIMATED	FY 2021 APPROVED
YIELD	\$21,211	\$10,977	\$20,273	\$11,860
\$ CHG	9,686	-10,234	-938	884
% CHG	84.0%	-48.3%	-4.4%	8.0%

In FY 2021, receipts from Use of Money and Property will total \$11.9 million, a decrease of \$0.9 million from the FY 2020 budget. Interest income is the largest component of this category. In FY 2021, interest income is estimated to total \$9.8 million. The increase of \$0.9 million from the FY 2020 budget is the result of changes in the accounting methods for recording interest income.

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 the 9-1-1 emergency system costs, emergency transportation fee,

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

CHARGES FOR SERVICES (\$ in thousands)				
	FY 2019 ACTUAL	FY 2020 APPROVED	FY 2020 ESTIMATED	FY 2021 APPROVED
YIELD	\$49,981	\$52,639	\$52,639	\$62,774
\$ CHG	-1,041	2,657	2,657	10,136
% CHG	-2.0%	5.3%	5.3%	19.3%

In FY 2021, Charges for Services are expected to increase by \$10.1 million or 19.3% from the FY 2020 budget. The increase is primarily due to an increase in Emergency Transportation, Cable Franchise and Health Fees. Other Service Charges are expected to increase by 2.0%.

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 2019 ACTUAL	FY 2020 APPROVED	FY 2020 ESTIMATED	FY 2021 APPROVED
YIELD	\$35,226	\$35,525	\$31,034	\$43,196
\$ CHG	576	299	-4,193	7,671
% CHG	1.7%	0.8%	-11.9%	21.6%

Intergovernmental Revenues are anticipated to increase by 21.6% over the FY 2020 budget in FY 2021. This increase is due to an \$10 million increase in FEMA reimbursement as a result of the global pandemic. The increase is offset by a decrease in the Local Health Grant, other State Grants and aligning to the Maryland-National Capital Park and Planning Commission’s approved budget.

The Police Aid Grant is projected to be \$11.2 million in FY 2021, a decrease of 0.7% under the FY 2020 budget. The County will continue to receive \$9.6 million in a Teacher Retirement Supplemental Grant from the State to partially offset the estimated \$36.5 million impact of the

phased-in cost sharing of teachers’ pension costs that started in FY 2013.

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 2019 ACTUAL	FY 2020 APPROVED	FY 2020 ESTIMATED	FY 2021 APPROVED
YIELD	\$13,908	\$16,430	\$11,028	\$11,289
\$ CHG	-2,247	2,522	-2,880	-5,141
% CHG	-13.9%	18.1%	-20.7%	-31.3%

Total miscellaneous receipts are projected to decrease by \$5.1 million or 31.3% in FY 2021 under the FY 2020 budget. In FY 2012, the County started implementing an Automated Speed Enforcement (ASE) program to help reduce speed-related traffic accidents. The program took a phase-in approach and 72 speed cameras installed. The ASE program is estimated to provide \$5.0 million gross revenues in FY 2021, a decrease of 31.2% under the FY 2020 budget. The revenues generated from red light camera program is expected to be \$5.0 million a 29.6% decrease from the FY 2020 budget. The reduction in revenue generated from the ASE and the red-light camera program is the results of the global pandemic. These totals are before excluding payments to vendors and administrative costs. Fines per camera have experienced a significant decrease in the past several months as road commuters have changed their behavior.

OTHER FINANCING SOURCES include the use of fund balance and transfers-in from other County funds.

OTHER FINANCING SOURCES (\$ in thousands)				
	FY 2019 ACTUAL	FY 2020 APPROVED	FY 2020 ESTIMATED	FY 2021 APPROVED
YIELD	\$0	\$37,499	\$37,499	\$63,583
\$ CHG	0	37,499	37,499	26,084
% CHG	0.0%	100.0%	100%	69.6%

In FY 2021, other financing sources total \$63.6 million, an increase of \$26.1 million or 69.6% over the FY 2020 budget. This funding includes a \$63.6 million transfer from Fund Balance. The use of Fund Balance reflects \$60.6 million to cover revenue shortfalls, \$937,300 for Redevelopment Authority capital projects, \$1.0 million of prior year unspent VLT funding to support various projects in the MGM impact area and \$0.8 million for the new Customer Relationship Management 311 system.

The County will maintain the Charter mandated 5% (restricted) reserve and fiscal policy required 2% (committed) reserve in FY 2020 and FY 2021.

BOARD OF EDUCATION SOURCES are expected to increase by \$65.7 million or 4.7% in FY 2021 from the FY 2020 budget. State aid, which is the major source of outside aid to the Board of Education, is \$51.2 million or 4.2% over the FY 2020 budget. Federal aid totals \$124.5 million and is projected to remain unchanged from the FY 2020 budget. The Board’s own sources are expected to increase by \$14.4 million or 32.6%, primarily due to the increase in the Board’s use of Fund Balance.

BOARD OF EDUCATION SOURCES (\$ in thousands)				
	FY 2019 ACTUAL	FY 2020 APPROVED	FY 2020 ESTIMATED	FY 2021 APPROVED
YIELD	\$1,247,477	\$1,396,653	\$1,396,653	\$1,462,343
\$ CHG	24,946	149,176	149,176	65,690
% CHG	2.1%	12.0%	12.0%	4.7%

COMMUNITY COLLEGE SOURCES are projected to increase by \$8.0 million or 6.4% from the FY 2020 budget. The revenue mostly comes from tuition, fees, charges and formula-driven State aid. State aid for Community College is expected to increase 15.0% to \$35.9 million in FY 2021. Tuition and fees revenues are projected to increase by 7.3%. The College is expected to receive \$0.7 million project charges from the M-NCPPC in FY 2021, unchanged from the FY 2020 budget. The FY 2021 budget also includes \$5.7 million use of fund balance of the College, compared to \$5.8 million in FY 2020.

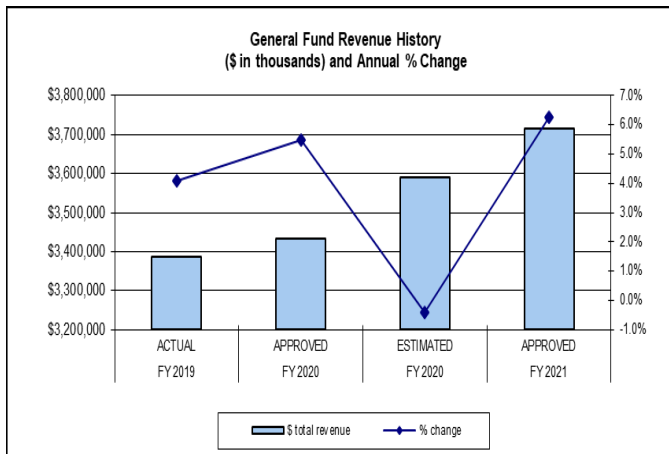
COMMUNITY COLLEGE SOURCES (\$ in thousands)				
	FY 2019 ACTUAL	FY 2020 APPROVED	FY 2020 ESTIMATED	FY 2021 APPROVED
YIELD	\$72,561	\$80,750	\$80,239	\$88,740
\$ CHG	995	8,189	7,678	7,990
% CHG	1.4%	11.3%	10.6%	9.9%

LIBRARY SOURCES in the FY 2021 approved budget are projected to decrease by 1.5% from the FY 2020 budget. The majority of this revenue comes from State Aid; however, the library system also generates other revenues through interest payments, fines and fees. State aid for the Library is projected to increase 0.2% in FY 2021.

LIBRARY SOURCES (\$ in thousands)				
	FY 2019 ACTUAL	FY 2020 APPROVED	FY 2020 ESTIMATED	FY 2021 APPROVED
YIELD	\$8,785	\$9,075	\$9,025	\$8,942
\$ CHG	409	290	240	-134
% CHG	4.9%	3.3%	2.7%	-1.5%

SUMMARY: In FY 2021, the County's General Fund revenues total \$3.71 billion, a projected increase of \$82.4 million or 2.3% over the FY 2020 budget. Excluding other financing sources, General Fund revenues increase by \$56.3 million or 1.6% in FY 2021. The increase is primarily due to the growth in the use of fund balance, property taxes, energy taxes, state shared taxes, use of money and property, charges for services, intergovernmental revenue and outside aid for the Board of Education and the Community College. The increases are offset by a decrease in income tax, transfer and recordation taxes, telecommunication taxes, admissions and amusement taxes, hotel-motel taxes, license and permit revenues and miscellaneous revenues. County Source revenues total \$2.15 billion, an increase of \$8.9 million or 0.4% over the FY 2020 budget. Outside Aid increased \$73.5 million or 4.9% to total \$1.56 billion in FY 2021.

TOTAL GENERAL FUND (\$ in thousands)				
	FY 2019 ACTUAL	FY 2020 APPROVED	FY 2020 ESTIMATED	FY 2021 APPROVED
COUNTY SOURCE	\$2,058,566	\$2,145,511	\$2,103,636	\$2,154,376
\$ CHG	96,007	86,945	45,070	8,865
% CHG	4.9%	4.2%	2.2%	0.4%
OUTSIDE AID	\$1,328,823	\$1,486,479	\$1,485,917	\$1,560,025
\$ CHG	37,416	157,656	157,094	73,546
% CHG	2.9%	11.9%	11.8%	4.9%
TOTAL YIELD	\$3,387,389	\$3,631,990	\$3,589,553	\$3,714,401
\$ CHG	133,423	244,601	202,164	82,411
% CHG	4.1%	7.2%	6.0%	2.3%



The County’s budget slow growth reflects the effects of the global pandemic on the economy, job market, as well as the housing market. Additionally, the uncertainties and structural imbalances at the Federal and State government levels, the County could be exposed to potential negative impacts as these issues are address by the Federal and State governments.

ASSESSABLE BASE

Real and Personal Property
(\$ in millions)

Location	REAL PROPERTY 2020	PERSONAL PROPERTY 2020	TOTAL BASE 2020	REAL PROPERTY 2021	PERSONAL PROPERTY 2021	TOTAL BASE 2021
Berwyn Heights	\$ 298.44	\$ 18.98	\$ 317.42	\$ 312.61	\$ 17.33	\$ 329.94
Bladensburg	473.07	17.27	490.34	491.70	16.96	508.66
Bowie	6,703.32	135.84	6,839.16	6,940.23	118.25	7,058.48
Brentwood	253.43	4.36	257.79	278.88	4.19	283.07
Capitol Heights	290.85	13.93	304.78	305.05	14.83	319.88
Cheverly	594.56	16.63	611.19	622.68	15.36	638.04
College Park	2,879.07	98.58	2,977.65	3,060.34	83.62	3,143.96
Colmar Manor	95.41	2.43	97.84	100.81	2.72	103.53
Cottage City	100.70	4.00	104.70	105.39	2.92	108.31
District Heights	372.55	6.94	379.49	389.39	6.73	396.12
Eagle Harbor	8.20	0.18	8.38	8.58	0.18	8.76
Edmonston	158.71	7.17	165.88	168.07	7.10	175.17
Fairmount Heights	106.76	1.68	108.44	111.97	1.57	113.54
Forest Heights	179.78	3.77	183.55	185.52	3.94	189.46
Glenarden	538.83	9.43	548.26	539.89	9.05	548.94
Greenbelt	2,096.48	70.14	2,166.62	2,165.95	58.86	2,224.81
Hyattsville	1,937.75	81.37	2,019.12	2,007.55	85.30	2,092.85
Landover Hills	157.09	3.63	160.72	163.94	3.51	167.45
Laurel	3,039.42	93.21	3,132.63	3,122.79	83.87	3,206.66
Morningside	97.26	2.85	100.11	101.78	2.25	104.03
Mount Rainier	453.94	6.56	460.50	481.11	5.89	487.00
New Carrollton	766.64	15.05	781.69	805.09	14.87	819.96
North Brentwood	54.79	0.91	55.70	56.95	0.81	57.70
Riverdale Park	748.71	27.76	776.47	800.11	33.58	833.69
Seat Pleasant	302.37	8.97	311.34	317.59	7.68	325.27
University Park	330.77	2.79	333.56	348.00	2.38	350.38
Upper Marlboro	89.50	29.01	118.51	92.99	47.98	140.97
SubTotal	\$ 23,128.40	\$ 683.40	\$ 23,811.80	\$ 24,084.96	\$ 651.73	\$ 24,736.63
Unincorporated Area	\$ 62,959.78	\$ 3,257.17	\$ 66,216.95	\$ 67,032.90	\$ 2,325.32	\$ 69,358.22
TOTAL COUNTY WIDE	\$ 86,088.18	\$ 3,940.56	\$ 90,028.74	\$ 91,117.86	\$ 2,977.05	\$ 94,094.85

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 2017, the cap is set at 0%. 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.

In 2000, Maryland 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. In 2012, Maryland 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 Approved FY 2021 Budget sets the County's nominal real property rate at \$1.00/\$100 of assessed value.

FY 2021 PROPERTY TAX YIELD CALCULATION

	FY 2021 Tax Base	FY 2021 Tax Yield
REAL PROPERTY BASE (July 1, 2021)	\$ 91,117,865,600	
Adjustments	665,923,200	
TOTAL REAL PROPERTY BASE (FY 2021)	\$ 91,783,788,800	
Nominal Real Property Tax Rate (per \$100)	\$1.00	
REAL PROPERTY YIELD		\$917,837,900
PERSONAL PROPERTY BASE (July 1, 2021)	\$ 2,977,044,800	
Adjustments	-	
TOTAL PERSONAL PROPERTY BASE (FY 2021)	\$ 2,977,044,800	
Nominal Personal Property Tax Rate (per \$100)	\$2.50	
PERSONAL PROPERTY YIELD		\$74,426,100
TOTAL PROPERTY BASE (FY 2021)		\$995,939,900
Less: Collection Allowance		(2,769,100)
Municipal Tax Differential		(35,009,200)
Other Adjustments		13,173,500
TOTAL GENERAL FUND PROPERTY TAX YIELD		\$967,659,900
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 constant yield rate is subject to certain advertising and public hearing requirements. Per Chapter 80, Acts 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 FY 2020 CONSTANT YIELD			APPROVED FY 2021 CONSTANT YIELD		
	TAX RATE	TAX RATE	OVER (UNDER)	TAX RATE	TAX RATE	OVER (UNDER)
Berwyn Heights	\$ 0.8720	\$ 0.8325	\$ 0.0395	\$ 0.8580	\$ 0.8361	\$ 0.0219
Bladensburg	0.8660	0.8418	0.0242	0.8580	0.8333	0.0247
Bowie	0.8480	0.8290	0.0190	0.8440	0.8265	0.0175
Brentwood	0.9230	0.9700	(0.0470)	0.9170	0.8770	0.0400
Capitol Heights	0.8860	0.8524	0.0336	0.8710	0.8458	0.0252
Cheverly	0.8650	0.8292	0.0358	0.8600	0.8324	0.0276
College Park	0.9660	0.9349	0.0311	0.9650	0.9322	0.0328
Colmar Manor	0.8960	0.8533	0.0427	0.8840	0.8440	0.0400
Cottage City	0.9060	0.8494	0.0566	0.9090	0.8672	0.0418
District Heights	0.8670	0.8267	0.0403	0.8600	0.8300	0.0300
Eagle Harbor	0.9970	0.9450	0.0520	0.9970	0.9518	0.0452
Edmonston	0.9040	0.8750	0.0290	0.8970	0.8633	0.0337
Fairmount Heights	0.9170	0.8838	0.0332	0.9160	0.8767	0.0393
Forest Heights	0.9280	0.8981	0.0299	0.9080	0.9004	0.0076
Glenarden	0.8830	0.8541	0.0289	0.8800	0.9100	(0.0300)
Greenbelt	0.8430	0.8391	0.0039	0.8360	0.8281	0.0079
Hyattsville	0.8510	0.8626	(0.0116)	0.8440	0.8512	(0.0072)
Landover Hills	0.9140	0.8592	0.0548	0.9110	0.8746	0.0364
Laurel	0.8170	0.7917	0.0253	0.8140	0.8009	0.0131
Morningside	0.9200	0.8895	0.0305	0.9180	0.8796	0.0384
Mount Rainier	0.8560	0.8256	0.0304	0.8540	0.8184	0.0356
New Carrollton	0.8780	0.8370	0.0410	0.8640	0.8405	0.0235
North Brentwood	0.9950	0.9562	0.0388	0.9960	0.9488	0.0472
Riverdale Park	0.8650	0.8741	(0.0091)	0.8590	0.8171	0.0419
Seat Pleasant	0.8810	0.8313	0.0497	0.8760	0.8425	0.0335
University Park	0.8660	0.8494	0.0166	0.8600	0.8349	0.0251
Upper Marlboro	0.9230	0.8938	0.0292	0.9280	0.8908	0.0372
Unincorporated Area	\$ 1.0000	\$ 0.9802	\$ 0.0198	\$ 1.0000	\$ 0.9712	\$ 0.0288

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 2019 Budget	FY 2020 Budget	FY 2021 Approved
Board of Education	Energy Tax	\$ 72,356,300	\$ 78,719,400	\$ 93,304,400
	Personal Property Tax	3,362,200	3,429,400	3,403,600
	Real Property Tax	36,155,300	37,467,800	38,629,300
	State & Federal Aid/Board Sources	1,268,169,100	1,396,653,300	1,462,343,000
	Teacher Retirement Supplemental Grant	9,628,700	9,628,700	9,628,700
	Telecommunications Tax	27,695,500	23,441,500	19,902,000
	Transfer Tax	126,719,600	127,986,800	122,867,300
	Total Board of Education	\$ 1,544,086,700	\$ 1,677,326,900	\$ 1,750,078,300
Board of Elections	Sale of Voter Material	\$ 11,000	\$ 11,000	\$ 11,000
	Total Board of Elections	\$ 11,000	\$ 11,000	\$ 11,000
Board of License Commissioners	Liquor Licenses	\$ 2,605,600	\$ 2,670,700	\$ 2,724,100
	Total Board of License Commissioners	\$ 2,605,600	\$ 2,670,700	\$ 2,724,100
Circuit Court	Bail Bondsman	\$ 662,300	\$ 662,300	\$ 662,300
	Circuit Court Marriage Certificate	31,600	31,600	31,600
	Court Appearance Fees	206,200	206,200	206,200
	Jury Fees Reimbursement	769,900	769,900	769,900
	Miscellaneous	22,000	22,000	22,000
	Total Circuit Court	\$ 1,692,000	\$ 1,692,000	\$ 1,692,000
Community College	Recreational Activities (M-NCPPC)	\$ 700,000	\$ 700,000	\$ 700,000
	State Aid/Tuition/Other Revenues	74,465,100	80,050,100	88,039,800
	Total Community College	\$ 75,165,100	\$ 80,750,100	\$ 88,739,800
County Council	Zoning Fees - Board of Appeals	\$ 32,000	\$ 32,000	\$ 32,000
	Total County Council	\$ 32,000	\$ 32,000	\$ 32,000
Department of Corrections	Charges for Services - Community Service Program fees	\$ 146,000	\$ 149,700	\$ 152,600
	Total Corrections	\$ 146,000	\$ 149,700	\$ 152,600
Department of the Environment	Animal Licenses	\$ 102,500	\$ 105,100	\$ 107,200
	Water and Sewer Planning (M-NCPPC)	155,300	155,300	155,300
	Total Environment	\$ 257,800	\$ 260,400	\$ 262,500
Department of Housing and Community Development	Redevelopment Division (M-NCPPC)	\$ 729,700	\$ 614,900	\$ 544,000
	Total Housing and Community Development	\$ 729,700	\$ 614,900	\$ 544,000

REVENUES

Allocated General Fund Revenues

(continued)

Agency/Department	Revenue Description	FY 2019 Budget	FY 2020 Budget	FY 2021 Approved
Department of Permitting, Inspections, and Enforcement	Building and Grading Permits	\$ 19,398,600	\$ 20,787,700	\$ 23,625,200
	Business Licenses (Apt., SF & MF Rental)	3,378,300	3,893,900	4,003,000
	Business Licenses (Other)	819,500	932,300	958,400
	Enforcement (M-NCPPC)	1,675,400	1,589,000	1,537,100
	Permitting and Licensing/Inspections (M-NCPPC)	1,336,200	856,200	376,200
	Short Term Rental	-	480,000	480,000
	Street Use Permits	5,070,000	5,227,200	5,404,900
	Total Permitting, Inspections, and Enforcement	\$ 31,678,000	\$ 33,766,300	\$ 36,384,800
Department of Public Works and Transportation	Office of Engineering and Project Management (M-NCPPC)	\$ 699,900	\$ 469,900	\$ 205,600
	Total Public Works	\$ 699,900	\$ 469,900	\$ 205,600
Department of Social Services	State DHR DSS Grant	\$ 235,000	\$ 242,100	\$ 242,100
	Total Social Services	\$ 235,000	\$ 242,100	\$ 242,100
Fire/EMS Department	Contractual Fire Services	\$ 400,000	\$ 400,000	\$ 400,000
	Fees for Emergency Transportation & Related Services (General)	8,205,600	10,735,000	11,003,400
	Fees for Emergency Transportation & Related Services (Volunteer)	4,675,900	6,117,500	6,270,400
	Miscellaneous Sales	5,000	5,000	5,000
	Speed Cameras	1,944,000	1,863,000	1,620,000
	Total Fire	\$ 15,230,500	\$ 19,120,500	\$ 19,298,800
Health Department	Health Fees	\$ 2,527,400	\$ 2,689,200	\$ 4,701,600
	Health Permits	2,747,000	2,889,800	3,034,300
	State Health Grant	6,344,200	6,666,000	6,819,000
	Total Health	\$ 11,618,600	\$ 12,245,000	\$ 14,554,900
Memorial Library	State Aid/Fines	\$ 8,724,600	\$ 9,075,300	\$ 8,941,800
	Total Library	\$ 8,724,600	\$ 9,075,300	\$ 8,941,800
Non-Departmental	Economic Development Corporation (M-NCPPC)	\$ 294,700	\$ 337,500	\$ 315,400
	Hotel Tax - Conference & Visitors Bureau	565,000	521,200	531,600
	Public Safety Surcharge	1,600,000	1,600,000	1,600,000
	Total Non-Departmental	\$ 2,459,700	\$ 2,458,700	\$ 2,447,000
Office of Central Services	Leased Space (M-NCPPC)	\$ 786,700	\$ 810,300	\$ 834,600
	Property Rental	1,479,200	1,479,200	644,600
	Total Central Services	\$ 2,265,900	\$ 2,289,500	\$ 1,479,200

(continued)

Agency/Department	Revenue Description	FY 2019 Budget	FY 2020 Budget	FY 2021 Approved
Office of Finance	Tax Collection (M-NCPPC)	\$ 34,400	\$ 34,400	\$ 34,400
	Telecommunications Tax	139,200	117,800	100,000
	Total Finance	\$ 173,600	\$ 152,200	\$ 134,400
Office of Homeland Security	911 Fees	\$ 6,745,700	\$ 6,819,900	\$ 13,819,900
	Total Office of Homeland Security	\$ 6,745,700	\$ 6,819,900	\$ 13,819,900
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	\$ 475,600	\$ 498,000	\$ 521,400
	Evictions Revenue	2,750,600	2,879,900	3,015,200
	Miscellaneous Fees	17,700	18,500	19,400
	Total Sheriff	\$ 3,243,900	\$ 3,396,400	\$ 3,556,000
Police Department	Contractual Police Services	1,540,000	1,540,000	1,540,000
	Speed Cameras	5,256,000	5,037,000	4,380,000
	State Police Aid Grant	11,238,500	11,238,500	14,875,000
	Total Police	\$ 18,034,500	\$ 17,815,500	\$ 20,795,000
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		\$ 1,726,426,300	\$ 1,871,949,500	\$ 1,966,686,300
Debt	Highway User Revenues	\$ 3,047,900	\$ 3,145,400	\$ 6,900,200
	Total Debt	\$ 3,047,900	\$ 3,145,400	\$ 6,900,200
Total		\$ 1,729,474,200	\$ 1,875,094,900	\$ 1,973,586,500

MGM CASINO AT NATIONAL HARBOR - IMPACT SUMMARY

	FY 2019 Actual	FY2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20 - FY21
SOURCES					
Real Property Tax - Non-Education (\$0.96 per \$100)	\$ 10,272,356	\$ 10,477,800	\$ 10,505,600	\$ 10,715,700	2.3%
Real Property Tax - Education (\$0.04 per \$100)	428,015	436,600	437,700	446,500	2.3%
Personal Property Tax - Non-Education (\$2.40 per \$100)	1,488,125	1,562,900	831,000	814,400	-47.9%
Personal Property Tax - Education (\$0.10 per \$100)	62,005	65,100	34,600	33,900	-47.9%
Admissions and Amusement Taxes (10%)	2,245,140	1,967,700	1,967,700	1,117,700	-43.2%
Hotel Taxes (7%)	1,385,601	700,000	1,385,600	525,000	-25.0%
Video Lottery Terminal (VLT) Revenues (5.5%)	9,558,898	8,510,500	10,174,600	-	-100.0%
Table Game Revenues (5%)	16,330,793	17,813,600	15,853,400	12,103,000	-32.1%
Use of Fund Balance - VLT	-	-	-	987,700	0.0%
Total Sources	\$ 41,770,933	\$ 41,534,200	\$ 41,190,200	\$ 26,993,900	-35.6%
USES					
Video Lottery Terminal (VLT) Uses					
Non-Departmental - Grants and Transfers					
Maryland 210 Improvements	\$ 3,823,559	\$ 3,404,200	\$ 4,069,800	\$ -	-100.0%
Employ Prince George's Inc.	675,400	337,700	337,700	337,700	0.0%
Excellence in Education Foundation for PGCPs, Inc. - Scholarships for High School Students in Impact Area	150,000	150,000	150,000	150,000	0.0%
Community Impact Grants - Local Development Council	501,638	750,000	750,000	500,000	-33.3%
Board of Education - Transfers to the Capital Improvement Program	824,900	1,756,200	1,756,200	-	-100.0%
Subtotal	\$ 5,975,497	\$ 6,398,100	\$ 7,063,700	\$ 1,237,700	-80.7%
Non-Departmental - Other					
Summer Youth Employment Program	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	-100.0%
Subtotal	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	-100.0%
Public Safety					
Police - Officers at Police District 7	\$ 345,700	\$ 345,700	\$ 795,700	\$ -	-100.0%
Fire/EMS - Fire/EMS staff dedicated to facilities in the immediate proximity of the VLT facility	190,100	190,100	489,000	-	-100.0%
Subtotal	\$ 535,800	\$ 535,800	\$ 1,284,700	\$ -	-100.0%
Board of Education					
Board of Education - Crossland HS program	\$ 1,119,000	\$ 1,276,600	\$ 1,526,200	\$ -	-100.0%
Subtotal	\$ 1,119,000	\$ 1,276,600	\$ 1,526,200	\$ -	-100.0%
VLT - Sub-Total	\$ 7,930,297	\$ 8,510,500	\$ 10,174,600	\$ 987,700	-88.4%

MGM CASINO AT NATIONAL HARBOR - IMPACT SUMMARY (continued)

	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20 - FY21
Non-Video Lottery Terminal Uses					
Board of Education					
Board of Education - Funding supports operations and reflected under the County's Contribution	\$ 10,024,900	\$ 12,262,000	\$ 12,262,000	\$ 12,563,500	2.5%
Subtotal	\$ 10,024,900	\$ 12,262,000	\$ 12,262,000	\$ 12,563,500	2.5%
Community College					
Community College - Funding for Institutional Support	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	0.0%
Promise Scholarships Initiative	1,700,000	1,700,000	1,700,000	1,700,000	0.0%
Subtotal	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	0.0%
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%
Non-Departmental - Other					
Summer Youth Employment Program	\$ -	\$ 402,400		\$ -	0.0%
Subtotal	\$ -	\$ 402,400	\$ -	\$ -	0.0%
Public Safety					
Police - FY 2019 - 75 of 125 new recruits/ FY 2020 - 85 sworn positions including new recruits/ FY 2021 - 50 sworn positions	\$ 5,837,800	\$ 7,200,500	\$ 5,594,800	\$ 4,266,500	-40.7%
Fire/EMS - FY 2019 - 60 recruits - 3 classes 60 recruits), FY 2020 - 75 sworn staff including 48 new recruits, FY 2021 - 40 sworn staff	4,442,700	5,674,200	5,674,200	3,046,000	-46.3%
Sheriff - FY 2019 - 25 sworn staff/ FY 2020 - 25 sworn staff / FY 2021 - 5 sworn positions	1,908,800	2,012,300	2,012,300	407,900	-79.7%
Subtotal	\$ 12,189,300	\$ 14,887,000	\$ 13,281,300	\$ 7,720,400	-48.1%
Non-VLT - Sub-Total	\$ 27,686,500	\$ 33,023,700	\$ 31,015,600	\$ 25,756,200	-22.0%
Total Uses	\$ 35,616,797	\$ 41,534,200	\$ 41,190,200	\$ 26,993,900	-35.0%
Excess (Deficit)	\$ 6,154,136	\$ -	\$ -	\$ -	
CB 33-2015 Requirement - 50% for Education					
Board of Education	\$11,968,800	\$15,294,800	\$15,544,400	\$12,563,500	-17.9%
Library	972,300	972,300	972,300	972,300	0.0%
College	4,500,000	4,500,000	4,500,000	4,500,000	0.0%
Total	\$17,441,100	\$20,767,100	\$21,016,700	\$18,035,800	-13.2%

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

	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20 - FY21
VLT Summary (Includes use of Fund Balance)					
Revenues	\$ 9,558,898	\$ 8,510,500	\$ 10,174,600	\$ 987,700	-88.4%
Expenses	7,930,297	8,510,500	10,174,600	987,700	-88.4%
Surplus (Deficit)	\$ 1,628,601	\$ -	\$ -	\$ -	0.0%
Non-VLT Summary					
Revenues	\$ 32,212,035	\$ 33,023,700	\$ 31,015,600	\$ 25,756,200	-22.0%
Expenses	27,686,500	33,023,700	31,015,600	25,756,200	-22.0%
Surplus (Deficit)	\$ 4,525,535	\$ -	\$ -	\$ -	0.0%
All Summary					
Revenues	\$ 41,770,933	\$ 41,534,200	\$ 41,190,200	\$ 26,743,900	-35.6%
Expenses	35,616,797	41,534,200	41,190,200	26,743,900	-35.6%
Surplus (Deficit)	\$ 6,154,136	\$ -	\$ -	\$ -	0.0%

CONSOLIDATED GRANT PROGRAM SUMMARY

PROGRAM NAME	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING
GENERAL GOVERNMENT						
OFFICE OF COMMUNITY RELATIONS	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
COURTS						
CIRCUIT COURT	\$ -	\$ 4,343,600	\$ -	\$ 4,343,600	\$ 342,900	\$ 4,686,500
PUBLIC SAFETY						
OFFICE OF THE STATE'S ATTORNEY	\$ 131,000	\$ 2,667,700	\$ 57,700	\$ 2,856,400	\$ -	\$ 2,856,400
POLICE DEPARTMENT	\$ 2,060,200	\$ 3,282,200	\$ -	\$ 5,342,400	\$ 102,400	\$ 5,444,800
FIRE/EMS DEPARTMENT	\$ 5,683,300	\$ 1,979,000	\$ -	\$ 7,662,300	\$ 667,900	\$ 8,330,200
OFFICE OF THE SHERIFF	\$ 2,618,200	\$ 165,400	\$ -	\$ 2,783,600	\$ 1,336,600	\$ 4,120,200
DEPARTMENT OF CORRECTIONS	\$ 199,900	\$ 186,100	\$ -	\$ 386,000	\$ -	\$ 386,000
OFFICE OF HOMELAND SECURITY	\$ 1,692,100	\$ 872,500	\$ -	\$ 2,564,600	\$ -	\$ 2,564,600
ENVIRONMENT						
DEPARTMENT OF THE ENVIRONMENT	\$ -	\$ 259,900	\$ -	\$ 259,900	\$ 250,000	\$ 509,900
HUMAN SERVICES						
DEPARTMENT OF FAMILY SERVICES	\$ 4,776,500	\$ 6,817,900	\$ 158,700	\$ 11,753,100	\$ 384,200	\$ 12,137,300
HEALTH DEPARTMENT	\$ 48,395,600	\$ 21,116,200	\$ 959,300	\$ 70,471,100	\$ 422,300	\$ 70,893,400
DEPARTMENT OF SOCIAL SERVICES	\$ 12,964,500	\$ 2,367,300	\$ 6,950,500	\$ 22,282,300	\$ 747,000	\$ 23,029,300
INFRASTRUCTURE AND DEVELOPMENT						
DEPARTMENT OF PUBLIC WORKS & TRANSPORTATION	\$ 3,042,000	\$ 5,047,000	\$ -	\$ 8,089,000	\$ 2,629,800	\$ 10,718,800
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT/HOUSING AUTHORITY	\$ 102,779,000	\$ 900,000	\$ 934,400	\$ 104,613,400	\$ -	\$ 104,613,400
NON-DEPARTMENTAL						
NON-DEPARTMENTAL	\$ -	\$ -	\$ 9,000,000	\$ 9,000,000	\$ -	\$ 9,000,000
TOTAL FY 2021 GRANTS	\$ 184,402,300	\$ 50,004,800	\$ 18,060,600	\$ 252,467,700	\$ 6,883,100	\$ 259,350,800

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

EDUCATION REVENUE DETAIL

	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20 - FY21
BOARD OF EDUCATION					
Federal Sources					
Unrestricted Federal Aid	\$ 98,140	\$ 80,000	\$ 80,000	\$ 98,200	22.8%
Restricted Federal Aid	88,413,394	124,407,300	124,407,300	124,407,300	0.0%
Total - Federal Sources	\$ 88,511,534	\$ 124,487,300	\$ 124,487,300	\$ 124,505,500	0.0%
Board Sources					
Board Sources	\$ 20,454,257	\$ 16,293,000	\$ 16,293,000	\$ 19,393,000	19.0%
Board of Education Fund Balance	-	28,000,000	28,000,000	39,325,700	40.4%
Total - Board Sources	\$ 20,454,257	\$ 44,293,000	\$ 44,293,000	\$ 58,718,700	32.6%
State Aid					
Foundation Program	\$ 539,619,273	\$ 549,243,400	\$ 549,243,400	\$ 567,228,400	3.3%
Geographic Cost of Education Index	43,072,564	44,290,300	44,290,300	45,949,500	3.7%
Special Education	43,258,533	46,094,500	46,094,500	47,576,000	3.2%
Nonpublic Placements	22,595,875	23,863,800	23,863,800	23,863,800	0.0%
Transportation Aid	41,559,037	44,368,600	44,368,600	45,654,500	2.9%
Compensatory Education	286,326,195	289,088,400	289,088,400	298,753,800	3.3%
Limited English Proficiency	107,414,841	113,918,800	113,918,800	126,626,600	11.2%
Net Taxable Income - Adjustment	29,288,485	27,763,500	27,763,500	29,900,200	7.7%
Guaranteed Tax Base	1,294,260	-	-	-	0.0%
Supplemental Grant and Other State Aid	20,505,652	20,505,700	20,505,700	20,505,700	0.0%
Tax Increment Financing	-	3,061,100	3,061,100	880,000	-71.3%
Other State Aid	(448,429)	-	-	-	0.0%
Kirwan - Prekindergarten	-	14,026,900	14,026,900	15,555,600	10.9%
Kirwan - Teacher Salary Incentives	-	13,386,100	13,386,100	13,386,100	0.0%
Kirwan - Concentration of Poverty (Restricted)	-	11,197,500	11,197,500	16,174,100	44.4%
Kirwan - Mental Health Coordinators (Restricted)	-	83,300	83,300	83,300	0.0%
Kirwan - Special Education (Restricted)	-	10,114,900	10,114,900	10,114,900	0.0%
Kirwan - Transitional Supplemental Instruction (Restricted)	-	4,819,600	4,819,600	4,819,600	0.0%
Other Restricted Grants	4,024,975	12,046,600	12,046,600	12,046,700	0.0%
Total - State Sources	\$ 1,138,511,261	\$ 1,227,873,000	\$ 1,227,873,000	\$ 1,279,118,800	4.2%
Total - Outside Aid	\$ 1,247,477,052	\$ 1,396,653,300	\$ 1,396,653,300	\$ 1,462,343,000	4.7%
County Revenue					
General County Sources	\$ 501,060,173	\$ 515,306,932	\$ 515,399,432	\$ 527,861,400	2.4%
Real Property/BOE -Tax Increase	36,854,709	37,467,800	37,467,800	38,629,300	3.1%
Personal Property/BOE -Tax Increase	3,255,374	3,429,400	3,336,900	3,403,600	-0.8%
Telecommunications Tax	20,835,371	23,559,268	23,559,268	20,002,000	-15.1%
Energy Tax	83,870,176	78,719,400	78,719,400	93,304,400	18.5%
Transfer Tax	117,687,097	127,986,800	127,986,800	132,594,300	3.6%
Total - County Revenue	\$ 763,562,900	\$ 786,469,600	\$ 786,469,600	\$ 815,795,000	3.7%
TOTAL BOARD OF EDUCATION	\$ 2,011,039,952	\$ 2,183,122,900	\$ 2,183,122,900	\$ 2,278,138,000	4.4%

EDUCATION REVENUE DETAIL *(continued)*

	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20 - FY21
COMMUNITY COLLEGE					
County Contribution	\$ 42,620,600	\$ 43,922,300	\$ 43,922,300	\$ 43,922,300	0.0%
State Aid	29,514,627	31,245,000	31,245,000	35,928,300	15.0%
Tuition and Fees	40,036,031	39,505,200	40,676,700	42,407,500	7.3%
Other Revenues	3,010,260	4,249,300	4,464,300	4,685,000	10.3%
Fund Balance	-	5,750,600	3,853,300	5,719,000	-0.5%
TOTAL COMMUNITY COLLEGE	\$ 115,181,518	\$ 124,672,400	\$ 124,161,600	\$ 132,662,100	6.4%
LIBRARY					
County Contribution	\$ 22,400,000	\$ 24,128,200	\$ 24,128,200	\$ 24,802,000	2.8%
State Aid	7,476,544	7,628,000	7,628,000	7,641,000	0.2%
Interest	688	900	18,900	19,200	2033.3%
Fines/Fees	227,129	250,100	223,200	-	-100.0%
Miscellaneous	880,479	797,000	755,100	881,200	10.6%
Fund Balance	200,000	399,300	399,300	400,400	0.3%
TOTAL LIBRARY	\$ 31,184,840	\$ 33,203,500	\$ 33,152,700	\$ 33,743,800	1.6%

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 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.

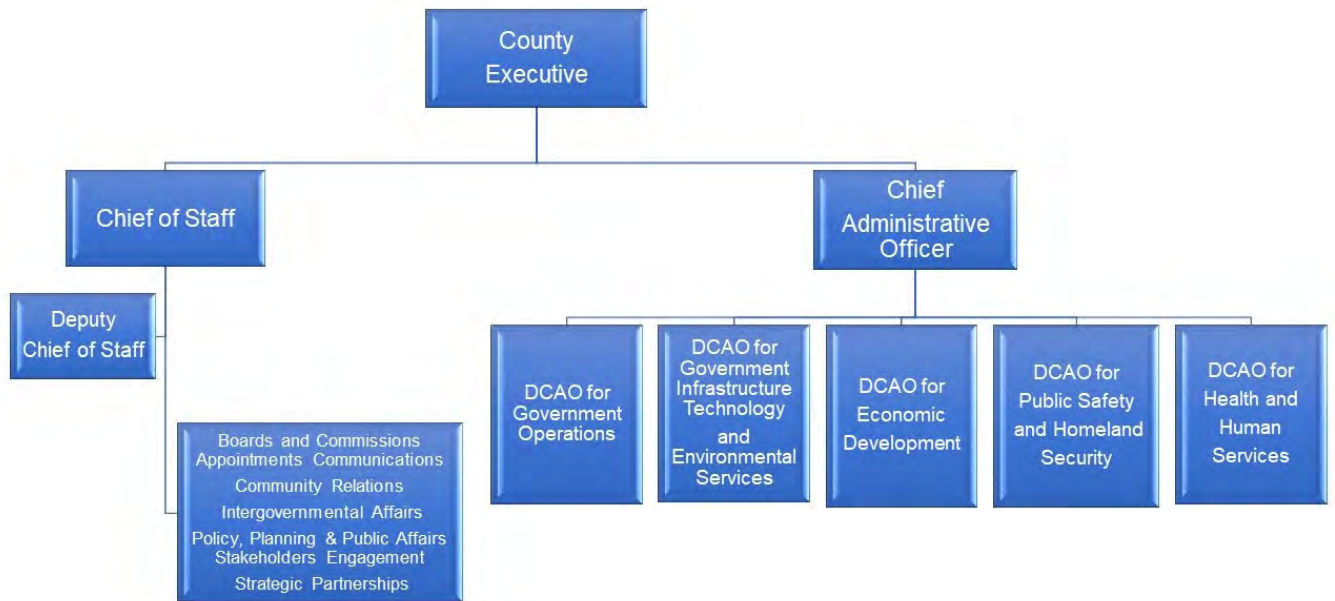
In 2000, Chapter 80, Acts of 2000 (Senate Bill 626) provided that, beginning in FY 2001, property tax rates shall be applied to 100% of the market value of real property, rather than the 40% for most real property under previous law. Also, the law mandates that the County real property tax rates and 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 2021 Tax Differential Rates

Municipality	FY 2021 TAX DIFFERENTIAL		FY 2021 VALUE		TOTAL
	PERSONAL PROPERTY	REAL PROPERTY	PERSONAL PROPERTY	REAL PROPERTY	
Berwyn Heights	0.360	0.142	\$ 62,379	\$ 443,903	\$ 506,282
Bladensburg	0.363	0.142	61,551	698,218	759,768
Bowie	0.397	0.156	469,443	10,814,426	11,283,869
Brentwood	0.211	0.083	8,844	223,554	232,398
Capitol Heights	0.331	0.129	49,104	392,872	441,975
Cheverly	0.355	0.140	54,516	870,193	924,709
College Park	0.089	0.035	74,420	1,065,475	1,139,895
Colmar Manor	0.298	0.116	8,101	116,939	125,040
Cottage City	0.230	0.091	6,707	95,818	102,526
District Heights	0.354	0.140	23,822	545,141	568,963
Eagle Harbor	0.006	0.003	11	257	268
Edmonston	0.262	0.103	18,598	172,570	191,168
Fairmount Heights	0.214	0.084	3,367	93,572	96,940
Forest Heights	0.236	0.092	9,301	170,679	179,980
Glenarden	0.304	0.120	27,516	619,702	647,217
Greenbelt	0.416	0.164	244,863	3,542,314	3,787,176
Hyattsville	0.398	0.156	339,494	3,071,703	3,411,198
Landover Hills	0.225	0.089	7,889	145,909	153,798
Laurel	0.471	0.186	395,049	5,789,530	6,184,579
Morningside	0.209	0.082	4,707	83,340	88,046
Mount Rainier	0.371	0.146	21,857	698,296	720,153
New Carrollton	0.346	0.136	51,446	1,094,920	1,146,367
North Brentwood	0.011	0.004	83	2,278	2,361
Riverdale Park	0.357	0.141	119,878	1,128,151	1,248,029
Seat Pleasant	0.315	0.124	24,193	393,268	417,461
University Park	0.356	0.140	8,459	487,204	495,663
Upper Marlboro	0.180	0.072	86,372	66,954	153,326
Total			\$ 2,181,970	\$ 32,827,184	\$ 35,009,154

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 established and maintains public accountability while providing leadership to the government agencies charged with achieving the highest levels of customer satisfaction to our 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 2020 KEY ACCOMPLISHMENTS

- Provided funding to Increase teacher salaries.
- Provided funding to Increase Pre-K opportunities; supported 4,900 seats.
- Invested \$200,000 to improve the eProcurement system, making it easier to do business with the government.
- Streamlined processes to make our government more efficient and nimble to respond to citizen requests/concerns.

- Investing in several new mixed-use and high-end development projects.
- Hosted over 100 job fairs and posted over 2,000 job opportunities for residents.
- Opened the New American Job Center at National Harbor which is expected to serve 5,000-7,000 residents and 200 businesses annually starting in 2020.
- Your government representatives attended over 500 events and meetings reaching more than 41,000 residents.
- Drove down the 311 average call wait times from 3.5 minutes to 6 seconds.
- Launched the Beautification Initiative.
- Hosted the County's first Annual Nonprofit Empowerment Symposium at Bowie State University.
- Confirmed members for the first African Diaspora Advisory Board.
- Hosted the first Annual African Diaspora Community Forum.
- Continuing to maintain safe neighborhoods through our investments.
- Awarded federal funding to expand our community-based partnerships with the Health Department and communities at risk to address the HIV epidemic in our county.
- The first county in the State of Maryland to establish an Office of Veterans Affairs.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2021

The County Executive's Policy Focus Areas for FY 2021, encouraging Prince George's Pride, are:

- Education
- Youth Development
- Quality of Life (Supported by High Performance Government)
- Economic Development
- Healthy Communities
- Safe Neighborhoods

SERVICE DELIVERY PLAN AND PERFORMANCE

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 our 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.
- Initiative 1.2- **EXPANSION OF SCHOOL-BASED HEALTH CENTERS:** Expand and establish school-based health centers in schools.
- Initiative 1.3- **5,000 PROUD PARTNERS FOR PGCPs (COMMUNITY ENGAGEMENT FOR OUR SCHOOLS):** Add 5,000 Partners/Volunteers who are partnering with our schools to enhance student support services, academic programs, athletic programs and mentoring services.

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

- Initiative 2.1- **CHILD FRIENDLY COUNTY (HEALTH AND WELLNESS):** Make Prince George's County an innovative nationally recognized leader in developing the country's first Child Friendly County.

- Initiative 2.2- **SUMMER YOUTH EMPLOYMENT PROGRAM (SYEP):** To successfully hire and place 6,000 youth in viable positions. Also provide opportunities for SYEP participants to obtain permanent employment as a result of their summer position.
- Initiative 2.3 – **YOUTH SPORTS CENTRALIZATION:** One portal for all youth sports within the M-NCPPC; establish a centralized reservation system for all fields.

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

- Initiative 3.1 – **RESOURCE RECOVERY:** Increase the effectiveness of resource recovery; educate residents on existing resource recovery options. Ultimately, have the most sustainable resource recovery programs in Maryland.
- Initiative 3.2 – **PERMITTING IMPROVEMENTS:** Streamline permitting processes for residential and commercial applications.
- Initiative 3.3 – **EPROCUREMENT:** 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.
- Initiative 3.7 – **COMMUNITY ENGAGEMENT:** Engage, educate and empower the public and community organizations with services offered by the County government and their partners.

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

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

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

POLICY FOCUS AREA 6 – SAFE NEIGHBORHOODS: We believe 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 we serve.

- Initiative 6.1 – **BODY WORN CAMERAS FOR POLICE:** Prince George’s County Police Officers will be equipped with body worn cameras.
- Initiative 6.2 – **REDUCTION IN GUN VIOLENCE** (through special enforcement efforts and attention to emerging threats): Reduction in gun violence/crimes where a gun is used.
- Initiative 6.3 – **PUBLIC SAFETY COMMUNICATIONS/NEXT GENERATION 911:** Implement the State mandated Next Generation 911 System in Prince George’s County.
- Initiative 6.4 – **IMPROVE RECRUITMENT PROCESS OF PUBLIC SAFETY:** Develop an efficient recruitment process for public safety personnel.
- Initiative 6.5 – **RE-ENTRY:** Reduce recidivism and provide tools and resources for success to returning citizens.

FY 2021 BUDGET SUMMARY

The FY 2021 approved budget for the Office of the County Executive is \$8,006,200, an increase of \$563,400 or 7.5% over the FY 2020 approved budget.

Expenditures by Fund Type

Fund Types	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$6,966,119	100.0%	\$7,502,800	100.0%	\$7,520,300	100.0%	\$8,066,200	100.0%
Total	\$6,966,119	100.0%	\$7,502,800	100.0%	\$7,520,300	100.0%	\$8,066,200	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$7,502,800
Increase Cost: Operating - Technology Cost Allocation — Increase in charges based on the new methodology to support anticipated countywide costs	\$343,400
Increase Cost: Compensation - Mandated Salary Requirements	85,700
Increase Cost: Operating — Net change primarily to support required vehicle maintenance, telephone and general office supply costs to meet operational needs	73,000
Add: Compensation - New Positions — Five service aide positions for student internships	60,100
Increase Cost: Fringe Benefits — Increase in fringe benefits costs to align with mandated salary requirements and new staff; the fringe benefit rate decreases from 24.6% to 24.0% to align with anticipated costs	1,200
FY 2021 Approved Budget	\$8,066,200

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21
General Fund				
Full Time - Civilian	45	46	46	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	45	46	46	0
Part Time	1	1	1	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	45	46	46	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	45	46	46	0
Part Time	1	1	1	0
Limited Term	0	0	0	0

Positions By Classification	FY 2021		
	Full Time	Part Time	Limited Term
Administrative Aide	7	0	0
Administrative Assistant	18	1	0
Administrative Specialist	11	0	0
Chief Administrative Officer	1	0	0
County Executive	1	0	0
Deputy Chief Administrative Officer	6	0	0
Executive Administrative Aide	2	0	0
TOTAL	46	1	0

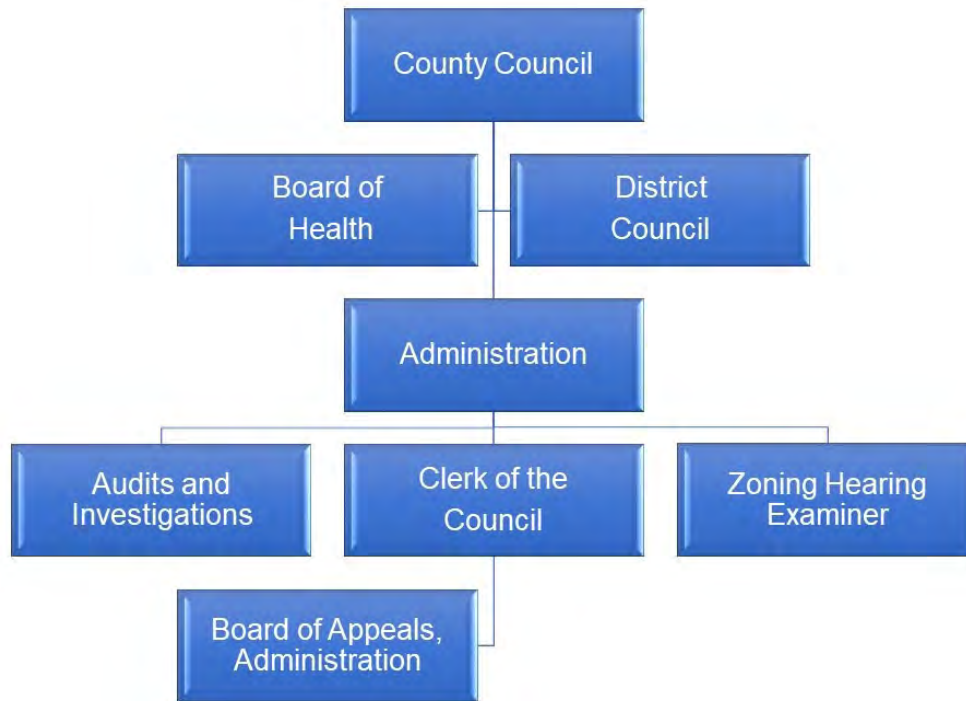
Expenditures by Category - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$5,286,772	\$5,635,000	\$5,621,300	\$5,780,800	\$145,800	2.6%
Fringe Benefits	1,181,256	1,386,200	1,349,100	1,387,400	1,200	0.1%
Operating	498,091	481,600	549,900	898,000	416,400	86.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$6,966,119	\$7,502,800	\$7,520,300	\$8,066,200	\$563,400	7.5%
Recoveries	—	—	—	—	—	
Total	\$6,966,119	\$7,502,800	\$7,520,300	\$8,066,200	\$563,400	7.5%

In FY 2021, compensation expenditures increase 2.6% over the FY 2020 budget to support salary requirements for the current staffing complement and funding for five new Service Aides. Compensation costs include funding for 46 full time position and one part time position. Fringe benefit expenditures increase 0.1% over the FY 2020 budget due to anticipated compensation adjustments and funding for new positions.

Operating expenditures increase 86.5% over the FY 2020 budget primarily due to an increase in the technology cost allocation charges based on the new methodology to support anticipated countywide costs

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 2021 BUDGET SUMMARY

The FY 2021 approved budget for the Legislative Branch is \$24,202,700, an increase of \$614,600 or 2.6% over the FY 2020 approved budget.

Expenditures by Fund Type

Fund Types	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$18,602,301	100.0%	\$23,588,100	100.0%	\$23,588,120	100.0%	\$24,202,700	100.0%
Total	\$18,602,301	100.0%	\$23,588,100	100.0%	\$23,588,120	100.0%	\$24,202,700	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$23,588,100
Increase Cost: Compensation - Mandated Salary Requirements	\$411,100
Increase Cost: Technology Cost Allocation — Increase in charges based on the new methodology to support anticipated countywide costs.	330,400
Increase Cost: Operating — Increase cost in contracts, office supplies and vehicle repair and maintenance	69,000
Decrease Cost: Fringe Benefits — Decrease due to compensation adjustments	(45,900)
Decrease Cost: Recoveries — Increase in recoveries to reflect actual expenditures	(150,000)
FY 2021 Approved Budget	\$24,202,700

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21
General Fund				
Full Time - Civilian	146	177	177	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	146	177	177	0
Part Time	5	12	12	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	146	177	177	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	146	177	177	0
Part Time	5	12	12	0
Limited Term	0	0	0	0

Positions By Classification	FY 2021		
	Full Time	Part Time	Limited Term
Administrative Aide	44	0	0
Administrative Assistant	23	0	0
Administrative Specialist	22	1	0
Administrator to County Council	1	0	0
Auditor	19	0	0
Chief Zoning Hearing Examiner	1	0	0
Citizens Services Intern	2	1	0
Citizens Services Specialist	26	6	0
Communications Specialist	5	0	0
Councilman	11	0	0
County Auditor	1	0	0
Deputy Administrator to County Council	1	0	0
Legislative Aide to Council Member	15	1	0
Principal Counsel to District Council	1	0	0
Public Service Aide	3	3	0
Systems Analyst	1	0	0
Zoning Hearing Examiner	1	0	0
TOTAL	177	12	0

Expenditures by Category - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$11,426,770	\$13,459,500	\$13,459,500	\$13,870,600	\$411,100	3.1%
Fringe Benefits	3,207,785	3,997,200	3,997,200	3,951,300	(45,900)	-1.1%
Operating	4,639,024	7,281,400	7,281,420	7,680,800	399,400	5.5%
Capital Outlay	—	29,400	29,400	29,400	—	0.0%
SubTotal	\$19,273,579	\$24,767,500	\$24,767,520	\$25,532,100	\$764,600	3.1%
Recoveries	(671,278)	(1,179,400)	(1,179,400)	(1,329,400)	(150,000)	12.7%
Total	\$18,602,301	\$23,588,100	\$23,588,120	\$24,202,700	\$614,600	2.6%

In FY 2021, compensation expenditures increase 3.1% over the FY 2020 budget due to anticipated promotions. The FY 2021 approved budget includes 177 full time and 12 part time positions, the same as in FY 2020. Fringe benefit expenditures decrease 1.1% under the FY 2020 budget due to align with anticipated costs.

Operating expenditures increase 5.5% over the FY 2020 budget due to an increase in technology cost allocation charges, contracts, office supplies and vehicle repair and maintenance.

Capital outlay expenses remained unchanged.

Recoveries increase 12.7% over the FY 2020 budget to reflect the increase in expenditures for a planner position which was initially added in FY 2020.

Expenditures by Division - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
The County Council	\$2,358,995	\$3,225,000	\$3,225,000	\$3,357,000	\$132,000	4.1%
Council Administration	8,950,924	10,787,700	10,787,700	11,385,800	598,100	5.5%
Clerk to the Council	1,313,826	1,525,000	1,525,000	1,324,000	(201,000)	-13.2%
Audits and Investigations	2,276,810	2,547,100	2,547,100	2,614,000	66,900	2.6%
Zoning Hearing Examiner	680,196	820,000	820,020	833,000	13,000	1.6%
Non-Divisional	2,969,952	4,614,100	4,614,100	4,614,100	—	0.0%
Board of Appeals	51,598	69,200	69,200	74,800	5,600	8.1%
Total	\$18,602,301	\$23,588,100	\$23,588,120	\$24,202,700	\$614,600	2.6%

General Fund - Division Summary

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
The County Council						
Compensation	\$1,368,868	\$1,432,500	\$1,432,500	\$1,492,100	\$59,600	4.2%
Fringe Benefits	308,825	425,200	425,200	435,700	10,500	2.5%
Operating	681,302	1,367,300	1,367,300	1,429,200	61,900	4.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,358,995	\$3,225,000	\$3,225,000	\$3,357,000	\$132,000	4.1%
Recoveries	—	—	—	—	—	
Total The County Council	\$2,358,995	\$3,225,000	\$3,225,000	\$3,357,000	\$132,000	4.1%
Council Administration						
Compensation	\$6,966,144	\$8,610,400	\$8,610,400	\$9,087,900	\$477,500	5.5%
Fringe Benefits	1,975,879	2,557,300	2,557,300	2,595,600	38,300	1.5%
Operating	561,258	757,300	757,300	989,600	232,300	30.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$9,503,281	\$11,925,000	\$11,925,000	\$12,673,100	\$748,100	6.3%
Recoveries	(552,357)	(1,137,300)	(1,137,300)	(1,287,300)	(150,000)	13.2%
Total Council Administration	\$8,950,924	\$10,787,700	\$10,787,700	\$11,385,800	\$598,100	5.5%
Clerk to the Council						
Compensation	\$856,820	\$950,500	\$950,500	\$775,100	\$(175,400)	-18.5%
Fringe Benefits	277,765	282,300	282,300	226,600	(55,700)	-19.7%
Operating	179,241	292,200	292,200	322,300	30,100	10.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,313,826	\$1,525,000	\$1,525,000	\$1,324,000	\$(201,000)	-13.2%
Recoveries	—	—	—	—	—	
Total Clerk to the Council	\$1,313,826	\$1,525,000	\$1,525,000	\$1,324,000	\$(201,000)	-13.2%
Audits and Investigations						
Compensation	\$1,693,444	\$1,845,500	\$1,845,500	\$1,883,000	\$37,500	2.0%
Fringe Benefits	489,000	548,100	548,100	521,600	(26,500)	-4.8%
Operating	94,366	153,500	153,500	209,400	55,900	36.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,276,810	\$2,547,100	\$2,547,100	\$2,614,000	\$66,900	2.6%
Recoveries	—	—	—	—	—	
Total Audits and Investigations	\$2,276,810	\$2,547,100	\$2,547,100	\$2,614,000	\$66,900	2.6%

General Fund - Division Summary (continued)

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Zoning Hearing Examiner						
Compensation	\$512,763	\$591,800	\$591,800	\$603,700	\$11,900	2.0%
Fringe Benefits	154,132	175,800	175,800	163,300	(12,500)	-7.1%
Operating	13,300	52,400	52,420	66,000	13,600	26.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$680,196	\$820,000	\$820,020	\$833,000	\$13,000	1.6%
Recoveries	—	—	—	—	—	
Total Zoning Hearing Examiner	\$680,196	\$820,000	\$820,020	\$833,000	\$13,000	1.6%
Non-Divisional						
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	3,088,873	4,626,800	4,626,800	4,626,800	—	0.0%
Capital Outlay	—	29,400	29,400	29,400	—	0.0%
SubTotal	\$3,088,873	\$4,656,200	\$4,656,200	\$4,656,200	\$—	0.0%
Recoveries	(118,922)	(42,100)	(42,100)	(42,100)	—	0.0%
Total Non-Divisional	\$2,969,952	\$4,614,100	\$4,614,100	\$4,614,100	\$—	0.0%
Board of Appeals						
Compensation	\$28,730	\$28,800	\$28,800	\$28,800	\$—	0.0%
Fringe Benefits	2,184	8,500	8,500	8,500	—	0.0%
Operating	20,683	31,900	31,900	37,500	5,600	17.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$51,598	\$69,200	\$69,200	\$74,800	\$5,600	8.1%
Recoveries	—	—	—	—	—	
Total Board of Appeals	\$51,598	\$69,200	\$69,200	\$74,800	\$5,600	8.1%
Total	\$18,602,301	\$23,588,100	\$23,588,120	\$24,202,700	\$614,600	2.6%

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 2021, the division expenditures increase \$132,000 or 4.1% over the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due to annualization of prior salary adjustments as well as projected healthcare and pension costs.
- An increase in fringe benefits due to compensation adjustments.
- An increase in each Council member office budget.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$3,225,000	\$3,357,000	\$132,000	4.1%
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%

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 six 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 General Assembly (GA) as well as any special committees that may be established by the Council.

Fiscal Summary

In FY 2021, the division expenditures increase \$598,100 or 5.5% over the FY 2020 budget. Staffing resources decrease by four full time positions from the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due to annualization of prior salary adjustments and promotions as well as

projected healthcare and pension costs, partially offset by a decrease in staffing.

- An increase in operating to reflect the change in technology cost allocation charges that are allocated within County agencies and support OIT initiatives. In FY 2021, OIT introduced a new methodology based upon agency usage.
- An increase in vehicle repair and maintenance costs.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$10,787,700	\$11,385,800	\$598,100	5.5%
STAFFING				
Full Time - Civilian	125	121	(4)	-3.2%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	125	121	(4)	-3.2%
Part Time	9	9	0	0.0%
Limited Term	0	0	0	0.0%

Clerk to the Council

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

As required by Charter, the Clerk maintains the Journal of Legislation to 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 2021, the division expenditures decrease \$201,000 or 13.2% under the FY 2020 budget. Staffing resources decrease by two full time positions from the FY 2020 budget. The primary budget changes include:

- A decrease in personnel costs due to the reallocation of two positions.
- An increase in operating to reflect the growth in the technology cost allocation charges that are allocated to County agencies.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$1,525,000	\$1,324,000	\$(201,000)	-13.2%
STAFFING				
Full Time - Civilian	17	15	(2)	-11.8%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	17	15	(2)	-11.8%
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. This office also performs budget review and analysis; research as to the possible fiscal impact of pending County legislation; review and appraisal of accounting and financial controls; and review of data and reports developed throughout the various County agencies.

Fiscal Summary

In FY 2021, the division expenditures increase \$66,900 or 2.6% over the FY 2020 budget. Staffing resources

increase by six from the from the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due to anticipated hiring, as well as projected healthcare and pension costs.
- An increase in the technology cost allocation charge based on the new methodology to support anticipated countywide costs.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$2,547,100	\$2,614,000	\$66,900	2.6%
STAFFING				
Full Time - Civilian	19	25	6	31.6%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	19	25	6	31.6%
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 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 2021, the division expenditures increase \$13,000 or 1.6% over the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due to annualization of prior salary adjustments.
- Fringe benefits decrease due to a reduction in the overall fringe benefit rate to align to anticipated cost.
- An increase in technology cost allocation charges based on the new methodology to support anticipated countywide costs.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$820,000	\$833,000	\$13,000	1.6%
STAFFING				
Full Time - Civilian	5	5	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	5	5	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

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 2021, the division expenditures remains constant. Operating expenditures remain unchanged from the FY 2020 budget.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$4,614,100	\$4,614,100	\$-	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%

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.

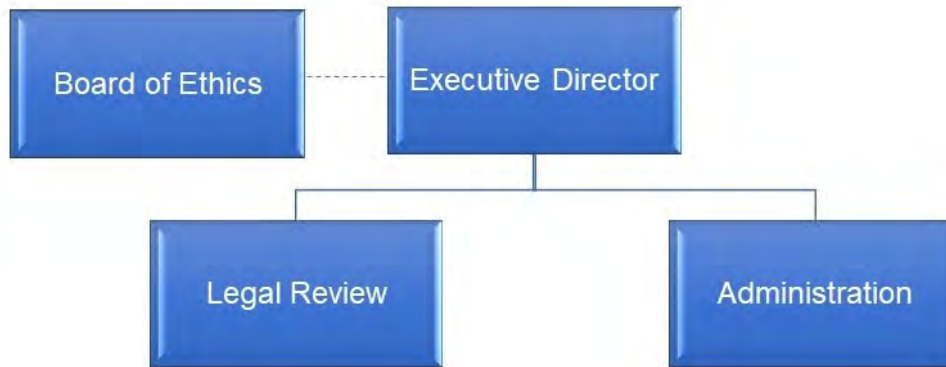
Fiscal Summary

In FY 2021, the division expenditures increase \$5,600 or 8.1% over the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- An increase to the legal services contracts to align with the actual expense.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$69,200	\$74,800	\$5,600	8.1%
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	3	3	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 2020 KEY ACCOMPLISHMENTS

- Processed approximately 1,100 Financial Disclosure Statements filed for the 2018 calendar year.
- Increased the number of individuals trained this compliance period to 6,158 and developed compliance reporting and procedures for the County's mandated ethics training.
- Processed over 400 requests for ethics advice, information provision or review, investigations and financial disclosure fee waivers.
- Initiated an online payment system for late fees and fines from designated filers of Financial Disclosure Statements and lobbyists.
- Provided 23 recommendations to Executive leadership. This is a 130% increase in recommendations, compared to 10 recommendations in FY 2018. The Office of Ethics and Accountability has made a total of 54 recommendations since Fiscal Year 2016, resulting in significant policy development and organizational changes.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2021

The agency’s top priority in FY 2021 is:

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

FY 2021 BUDGET SUMMARY

The FY 2021 approved budget for the Office of Ethics and Accountability is \$904,500, an increase of \$40,400 or 4.7% over the FY 2020 approved budget.

Expenditures by Fund Type

Fund Types	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$789,546	100.0%	\$864,100	100.0%	\$845,100	100.0%	\$904,500	100.0%
Total	\$789,546	100.0%	\$864,100	100.0%	\$845,100	100.0%	\$904,500	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$864,100
Increase Cost: Operating - Technology Cost Allocation — Increase in charges based on the new methodology to support anticipated countywide costs	\$23,500
Increase Cost: Compensation - Mandated Salary Requirements	13,600
Increase Cost: Fringe Benefits — Increase due to compensation adjustments and an increase in the fringe benefit rate from 28.6% to 28.7%	4,500
Decrease Cost: Operating — Decreases in contractual charges and printing; offset by an increase in pool car rental costs	(1,200)
FY 2021 Approved Budget	\$904,500

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21
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 2021		
	Full Time	Part Time	Limited Term
Administrative Aide	1	0	0
Administrative Specialist	1	0	0
Attorney	1	0	0
Executive Director	1	0	0
Investigator	1	0	0
Quality Assurance Analyst	1	0	0
TOTAL	6	0	0

Expenditures by Category - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$543,820	\$603,800	\$590,900	\$617,400	\$13,600	2.3%
Fringe Benefits	150,524	172,700	166,600	177,200	4,500	2.6%
Operating	95,203	87,600	87,600	109,900	22,300	25.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$789,546	\$864,100	\$845,100	\$904,500	\$40,400	4.7%
Recoveries	—	—	—	—	—	
Total	\$789,546	\$864,100	\$845,100	\$904,500	\$40,400	4.7%

In FY 2021, compensation expenditures increase by 2.3% over the FY 2020 budget due to the annualization of prior-year salary adjustments. Compensation costs include funding for six full time positions. Fringe benefit expenditures increase 2.6% over the FY 2020 budget. This is due to the minor increase in the fringe benefit rate and compensation adjustments.

Operating expenditures have a net increase of 25.5% over the FY 2020 budget due to an increase in OIT charges and pool car rental costs, offset by reductions in contractual charges and printing.

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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
50	50	85	106	100	↔

Trend and Analysis

It was noted previously, less complex investigations were being completed well within the 60-day Service Level Agreement (SLA). The outcome measure is a composite of all agency investigation types; some of which took as little as 5 days, while the more complex were completed within the sixty (60) day level, but reflects the actual agency investigative workload.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Staff	5	6	6	6	6
Workload, Demand and Production (Output)					
Cases received (any type)	251	200	400	500	600
Ethics violation allegations referred to the Board of Ethics	12	18	38	48	57
Case investigated by the Office of Ethics and Accountability (OEA)	141	33	37	45	54
Cases referred to another agency	110	154	109	135	162
Hearings conducted by the Board of Ethics	n/a	0	0	1	1
Efficiency					
Agency actions taken/implemented in response to OEA recommendations	n/a	9	23	30	36
Quality					
Allegations substantiated or deemed non-compliant	n/a	2	13	16	20
Impact (Outcome)					
Days to close-out a case	36	50	85	106	43
OEA reports with recommendation made	n/a	10	23	30	36

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

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
41	10	23	30	36	n/a

Trend and Analysis

The agency conducted investigation and operation reviews making 23 recommendations to the CAO in FY 2019. This is a 130% increase in recommendations, compared to ten recommendations in FY 2018. These recommendations have resulted in significant policy development and organizational changes.

Performance Measures

See Table 1.1 above.

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

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

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
100	16	7	100	100	n/a

Trend and Analysis

There was an increase in the number of registered lobbyist during FY 2019 which impacted the overall workload. The agency provided guidance to the Board of Ethics in enforcement actions involving delinquent reporting of lobbyists. Continued oversight and monitoring by the agency will assist in the enforcement efforts, lobbyist interactions and providing technical assistance.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Compliance staff	1	2	2	2	2
Workload, Demand and Production (Output)					
Financial disclosure statements processed	988	1,000	1,132	1,000	1,000
Financial disclosure late fee waivers processed	45	56	11	10	10
Financial disclosure late fee waivers granted	41	54	8	7	7
Registered lobbyists processed	50	60	45	60	60
Lobbyist reports processed	107	180	122	180	180
Financial disclosure statements fully reviewed in compliance with Section 2-292	n/a	1,046	889	950	950

Performance Measures *(continued)*

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Requested financial disclosure statement exemptions processed	n/a	2	0	0	0
Requested financial disclosure statements exemptions granted	n/a	1	0	0	0
Secondary employment legal reviews	n/a	34	71	89	107
Quality					
Financial disclosure statement audit letters sent as a result of targeted audit review	n/a	28	28	100	100
Agency follow-ups as a result of secondary employment legal reviews	n/a	0	38	48	58
Impact (Outcome)					
Financial disclosure statement corrections made or explanations sent as a result of audit letters sent	n/a	16	7	100	100
Corrections to secondary employment requests as a result of agency follow-up	n/a	n/a	32	40	49

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

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
107	n/a	32	40	49	n/a

Trend and Analysis

In April 2017, the County implemented a new administrative procedure, clarifying what qualified as secondary employment which required officials and employees to obtain requisite approval prior to engaging in employment outside of the County government. The office is also responsible for reviewing secondary employment requests and enforcing the County's Administrative Procedure on secondary employment. The office continues to provide guidance to all County employees and all Board and Commission members. The number of secondary employment requests are projected to increase by 20% in 2020, and again thru 2025.

Performance Measures

See Table 2.1 above.

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 SERVICE

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

FY 2020 KEY ACCOMPLISHMENTS

- Continued to utilize alternative methods of dispute resolution by conducting pre-hearing conferences in advance of merits hearings.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2021

The agency's top priority in FY 2021 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 2021 BUDGET SUMMARY

The FY 2021 approved budget for the Personnel Board is \$403,800, an increase of \$41,100 or 11.3% over the FY 2020 approved budget.

Expenditures by Fund Type

Fund Types	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$347,556	100.0%	\$362,700	100.0%	\$384,000	100.0%	\$403,800	100.0%
Total	\$347,556	100.0%	\$362,700	100.0%	\$384,000	100.0%	\$403,800	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$362,700
Increase Cost: Operating — Increase in legal fees due to support and upward adjustment in the billable rate and anticipated growth in workload	\$19,000
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2020 COLAs/merits (or other promotional adjustments) received for on-board positions	6,700
Increase Cost: Operating — Funding allocated to support an anticipated increase in the monthly stipends provided to the Personnel Board members	7,900
Increase Cost: Fringe Benefits — Increase in fringe benefit costs due to compensation adjustments and an increase in the fringe benefit rate from 25.6% to 26.4%	3,600
Increase Cost: Operating — Increase in training and travel expenses to align with anticipated costs	3,000
Net Increase Cost: Operating — Increase in telephone expenses, office supplies and transcription costs to meet operational needs; offset by a decrease in operating equipment and maintenance expenses to align with actual costs	600
Increase Cost: Operating - Technology Cost Allocation — Increase in charges based on the new methodology to support anticipated countywide costs	300
FY 2021 Approved Budget	\$403,800

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21
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 2021		
	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 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$212,327	\$223,900	\$224,900	\$230,600	\$6,700	3.0%
Fringe Benefits	54,279	57,300	57,600	60,900	3,600	6.3%
Operating	80,950	81,500	101,500	112,300	30,800	37.8%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$347,556	\$362,700	\$384,000	\$403,800	\$41,100	11.3%
Recoveries	—	—	—	—	—	—
Total	\$347,556	\$362,700	\$384,000	\$403,800	\$41,100	11.3%

In FY 2021, compensation expenditures increase 3.0% over the FY 2020 budget due to the annualization of prior year salary adjustments. Compensation costs include funding for two full time positions. Fringe benefit expenditures increase by 6.3% over the FY 2020 budget due to an increase in the fringe benefit rate and compensation adjustments.

Operating expenditures have a net increase of 37.8% over the FY 2020 budget due to increases in legal fees, stipends for the Personnel Board chair and members, training and travel expenses, telephone expenses, office supplies, transcription and technology costs. These increases are offset by a decrease in operating equipment/maintenance costs.

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 zero.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 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 receives petitions for legal fees and/or court costs, 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 (terminations, denial of benefits or promotion, etc.).

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Employees that process administrative appeals	1	1	1	1	1
Workload, Demand and Production (Output)					
Administrative appeals filed citing adverse action	9	8	10	10	18
Administrative appeals filed citing grievances	7	9	9	8	5
Administrative appeals filed petitioning for reimbursement of costs	1	1	1	1	1
Administrative appeals in process	21	8	22	16	16
Hearing sessions by the board	17	16	10	16	14
Appeals closed via dismissal orders	15	8	9	8	10
Efficiency					
Administrative appeals closed per employee	26	11	17	8	8
Decisions by the board appealed to the courts for consideration	0	2	7	8	8
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
- Risk Management
- Funds disbursement operations
- Debt Management, including the preparation of documents for County bond issuances

FY 2020 KEY ACCOMPLISHMENTS

- Issued approximately \$214 million in secured, tax exempt bonds; established a 6-year debt capacity analysis for budgetary planning.
- Issued FY 2019 Comprehensive Annual Financial Report.
- Received Certificate of Achievement for Excellence in Financial Reporting for FY 2018.
- Implemented revenue and debt software solutions.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2021

The agency’s top priorities in FY 2021 are:

- Transition from the legacy system to a new Treasury Management system for revenue collections.
- Reduce risk management payments to claimants by partnering with the Office of the County Executive and Office of Management and Budget to ensure the periodic review of risk management reserves and to identify potential policy changes to improve its fiscal integrity.

FY 2021 BUDGET SUMMARY

The FY 2021 approved budget for the Office of Finance is \$4,577,900, an increase of \$247,200 or 5.7% over the FY 2020 approved budget.

Expenditures by Fund Type

Fund Types	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$3,623,279	100.0%	\$4,330,700	100.0%	\$4,131,600	100.0%	\$4,577,900	100.0%
Total	\$3,623,279	100.0%	\$4,330,700	100.0%	\$4,131,600	100.0%	\$4,577,900	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$4,330,700
Increase Cost: Operating - Technology Cost Allocation — Increase in charges based on the new methodology to support anticipated countywide costs	\$539,700
Add: Operating - New Projects — Increase in funding for the replacement of office equipment (scanners, shredder, printers, safe, etc.) to meet operational and service needs	30,000
Increase Cost: Operating — Increase in legal services and the banking services contract to meet operational needs	27,000
Increase Cost: Operating — Increase in printing and training costs to align with anticipated costs	20,100
Decrease Cost: Fringe Benefits — Decrease in the fringe benefits as a result of the adjustment to compensation. The rate increase from 32.8% to 33.2%	(49,500)
Decrease Cost: Operating — Decrease in operating contracts to remove commercial assessment appeals contract; contract no longer needed	(50,000)
Decrease Cost: Recoveries — Increase in recoveries to reflect actual expenditures	(56,700)
Decrease Cost: Compensation - Mandated Salary Requirements — Partially offset by attrition and lapse	(213,400)
FY 2021 Approved Budget	\$4,577,900

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21
General Fund				
Full Time - Civilian	66	66	66	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	66	66	66	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	66	66	66	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	66	66	66	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2021		
	Full Time	Part Time	Limited Term
Account Clerks	24	0	0
Accountants	22	0	0
Accounting Services Manager	1	0	0
Accounting Technicians	3	0	0
Administrative Aides	4	0	0
Administrative Assistants	4	0	0
Administrative Specialist	3	0	0
Associate Director	2	0	0
Deputy Director	1	0	0
Director	1	0	0
Info Tech Proj Coord	1	0	0
TOTAL	66	0	0

Expenditures by Category - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$4,763,621	\$5,336,400	\$5,194,000	\$5,123,000	\$(213,400)	-4.0%
Fringe Benefits	1,530,289	1,750,400	1,703,700	1,700,900	(49,500)	-2.8%
Operating	635,926	720,500	710,500	1,287,300	566,800	78.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$6,929,836	\$7,807,300	\$7,608,200	\$8,111,200	\$303,900	3.9%
Recoveries	(3,306,557)	(3,476,600)	(3,476,600)	(3,533,300)	(56,700)	1.6%
Total	\$3,623,279	\$4,330,700	\$4,131,600	\$4,577,900	\$247,200	5.7%

In FY 2021, compensation expenditures decrease 4.0% under the FY 2020 budget due to an increase in attrition. Compensation costs included funding for 63 out of 66 full time positions. Fringe benefits expenditures decrease 2.8% to reflect anticipated costs.

Operating expenditures increase 78.7% over the FY 2020 budget, primarily due to an increase in the technology allocation change. Other increases include legal services, banking services contract, printing, training and printing costs to meet office needs. These increases are offset by the removal of an Commercial Assessment Appeals contract that is no longer needed because these functions are handled directly by Finance. Operating increases also include new funding for the replacement of office equipment (scanners, shredder, printers, safe, etc.)

Recoveries increase 1.6% over the FY 2020 budget due to salary adjustments.

Expenditures by Division - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Administration	\$323,165	\$244,400	\$293,700	\$330,500	\$86,100	35.2%
Accounting Division	1,486,871	1,848,700	1,655,000	1,859,900	11,200	0.6%
Treasury Division	1,813,243	2,237,600	2,182,900	2,387,500	149,900	6.7%
Total	\$3,623,279	\$4,330,700	\$4,131,600	\$4,577,900	\$247,200	5.7%

General Fund - Division Summary

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$1,265,336	\$1,213,600	\$1,213,600	\$1,181,100	\$(32,500)	-2.7%
Fringe Benefits	337,831	347,400	398,100	392,100	44,700	12.9%
Operating	90,120	53,200	51,800	143,100	89,900	169.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,693,287	\$1,614,200	\$1,663,500	\$1,716,300	\$102,100	6.3%
Recoveries	(1,370,122)	(1,369,800)	(1,369,800)	(1,385,800)	(16,000)	1.2%
Total Administration	\$323,165	\$244,400	\$293,700	\$330,500	\$86,100	35.2%
Accounting Division						
Compensation	\$2,210,212	\$2,571,600	\$2,429,200	\$2,409,500	\$(162,100)	-6.3%
Fringe Benefits	728,089	846,100	796,800	799,900	(46,200)	-5.5%
Operating	78,329	135,900	133,900	379,000	243,100	178.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,016,630	\$3,553,600	\$3,359,900	\$3,588,400	\$34,800	1.0%
Recoveries	(1,529,759)	(1,704,900)	(1,704,900)	(1,728,500)	(23,600)	1.4%
Total Accounting Division	\$1,486,871	\$1,848,700	\$1,655,000	\$1,859,900	\$11,200	0.6%
Treasury Division						
Compensation	\$1,288,073	\$1,551,200	\$1,551,200	\$1,532,400	\$(18,800)	-1.2%
Fringe Benefits	464,369	556,900	508,800	508,900	(48,000)	-8.6%
Operating	467,478	531,400	524,800	765,200	233,800	44.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,219,919	\$2,639,500	\$2,584,800	\$2,806,500	\$167,000	6.3%
Recoveries	(406,676)	(401,900)	(401,900)	(419,000)	(17,100)	4.3%
Total Treasury Division	\$1,813,243	\$2,237,600	\$2,182,900	\$2,387,500	\$149,900	6.7%
Total	\$3,623,279	\$4,330,700	\$4,131,600	\$4,577,900	\$247,200	5.7%

DIVISION OVERVIEW

Administration

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

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

Fiscal Summary

In FY 2021, the division expenditures increase \$86,100 or 35.2% over the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- A decrease in personnel costs due to an increase in budgeted attrition and salary lapse.

- An increase in operating to reflect the change in the Technology Cost Allocation charge which supports OIT cost. In FY 2021, OIT introduced a new methodology based on agency usage.
- An increase in recoveries due to salary adjustments.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$244,400	\$330,500	\$86,100	35.2%
STAFFING				
Full Time - Civilian	10	10	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	10	10	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

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 Comprehensive Annual 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 2021, the division expenditures increase \$11,200 or 0.6% over the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- A decrease in compensation due to salary lapse and attrition, partially offset by a increase in personnel costs due to annualization of FY 2020 COLAs/merits as well as projected healthcare and pension costs.
- An increase in operating to reflect the growth in Technology Cost Allocation charges.
- An increase in recoveries due to align with anticipated costs.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$1,848,700	\$1,859,900	\$11,200	0.6%
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%

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, the Washington Suburban Transit Commission and all 27 municipalities in the County. 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 2021, the division expenditures increase \$149,900 or 6.7% over the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- A decrease in personnel costs due to an increase in budgeted salary lapse and attrition.
- An increase in operating to reflect the growth in technology cost allocation charges, operating contracts for armor car, legal services and banking services.
- An increase in recoveries due to salary adjustments.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$2,237,600	\$2,387,500	\$149,900	6.7%
STAFFING				
Full Time - Civilian	23	23	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	23	23	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 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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
100%	100%	100%	100%	100%	↔

Trend and Analysis

The Office of Finance is responsible for collecting the County's real and personal property taxes. Real property tax is the largest source of revenue for the County. The annual sale of tax lien certificates is a tax collection technique to recover the 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.

The agency is planning to include several, new customer focused measures in the upcoming planning year.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Revenue collection staff	21	21	21	23	23
Workload, Demand and Production (Output)					
Tax payments processed	483,262	455,316	482,464	483,000	484,000
Tax sale certificates processed	2,344	2,398	2,122	2,200	2,300
Tax lien certificates sold to purchasers	95%	92%	89%	90%	90%
Revenue collected through E-payments services	\$59.5	\$72.0	\$88.7	\$106.0	\$128.0
Tax inquiry calls received	n/a	n/a	n/a	38,308	39,000
Client lot liens processed	n/a	n/a	n/a	432	450
Tax bills generated	n/a	n/a	380,392	400,000	400,000
Efficiency					
Tax payments processed per staff member	23,013	21,344	23,631	21,000	21,043
Impact (Outcome)					
Real property taxes collected	98%	100%	100%	100%	100%
Personal property taxes collected	100%	98%	97%	97%	97%

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

Objective 2.1 — Reduce risk management payments to claimants.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
\$35.0	\$31.6	\$30.0	\$31.0	\$33.0	↔

Trend and Analysis

Risk Management provides administrative oversight over the County's claims adjusting contract servicing third party liability, property claims, and first party workers' compensation claims from employees. This function is essential in the management of the County's self-insurance program as approved by both the County Council and the State of Maryland. The agency's focus for FY 2021 is to continue partnering with other risk pool members (Board of Education, Memorial Library System and the Community College) to expand safety awareness training, in order to reduce losses and improve safety reduction strategies. A new web-based Occupational Safety and Health Administration (OSHA) training module for safety and loss prevention education was launched in FY 2020 and will continue to be used to expand and enhance safety training to supervisors and line staff.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Adjusters	19	21	21	23	23
Safety trainers	1	1	1	1	1
Workload, Demand and Production (Output)					
New risk management claims processed	2,337	2,591	2,488	2,500	2,500
Risk management claims closed	2,670	3,365	3,328	3,300	3,300
Employee safety training classes conducted	50	66	79	84	89
Web-based training sessions	0	0	0	0	0
Claims settled through the Office of Law	1,488	1,488	494	525	500
Efficiency					
Attendees who passed the training course	138	123	24	23	22
Impact (Outcome)					
Risk management reserve payments to claimants	\$33.1	\$31.6	\$30.0	\$31.0	\$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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
95%	93%	95%	94%	95%	↔

Trend and Analysis

County obligations include payroll (active and retiree), vendor invoices, and other obligations. In FY 2018, the Accounts Payable Section launched an Automated Cash Handling (ACH) enrollment campaign via email and received a voluminous response. As the agency continues the migration of vendors to electronic payments, this should have a positive effect on processing vendor invoices more efficiently and reduce costs associated with this. Additionally, as an added incentive to encourage vendor participation in ACH, there may be a reduction of payment cycles that produce checks. Rather than process check cycles daily, these cycles may be reduced to once or twice a week. This will result in a reduction in the number of payments issued annually and will also reduce costs associated with this. As all County agencies continue to become more familiar with SAP and gain a better understanding of procure-to-pay processing, the office expects an increase in the percentage of all County obligations paid on time.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Payroll staff	6	6	6	6	6
Accounts payable staff	6	6	6	6	6
Workload, Demand and Production (Output)					
Payroll payments	243,968	247,177	263,740	270,000	265,000
Vendor payments	94,196	93,585	79,911	88,525	85,000
Efficiency					
Payroll payments per payroll staff person	40,661	41,498	43,957	45,000	44,167
Vendor payments per accounts payable staff	15,699	15,600	13,319	14,754	14,167
Quality					
Payroll obligations processed without error	100%	100%	100%	100%	100%
Payroll payments issued by due date	100%	100%	100%	100%	100%
Vendor payments issued by due date	81%	86%	89%	88%	90%
Impact (Outcome)					
County obligations paid on time	97%	93%	95%	94%	95%

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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
3	3	3	3	3	↔

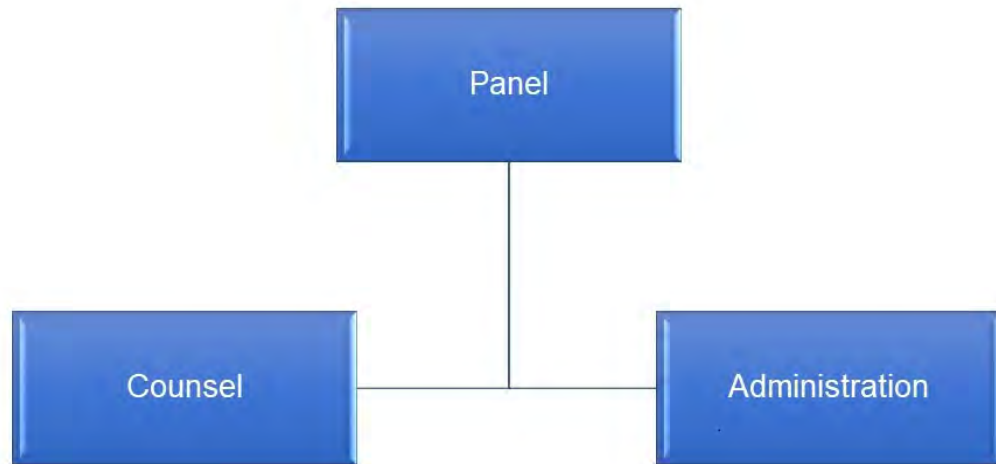
Trend and Analysis

Bond rating 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, most recently confirmed in FY 2019.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Assessed County real property base	\$78,066.0	\$87,377.0	\$85,276.0	\$90,689.0	\$93,495.0
County resident personal income	\$43,290.0	\$42,962.0	\$45,145.0	\$46,193.0	\$47,246.0
Workload, Demand and Production (Output)					
Annual general fund net debt service	\$109.4	\$115.7	\$126.0	\$130.6	\$158.6
Efficiency					
Net direct debt as a percent of County resident personal income	2%	3%	3%	3%	3%
Quality					
General Fund expenditures that are annual debt service payments	4%	6%	4%	4%	4%
Impact (Outcome)					
Bond rating agencies giving the County the highest rating	3	3	3	3	3

Citizen Complaint Oversight Panel



MISSION AND SERVICES

The Citizen Complaint Oversight Panel (CCOP) provides evaluation and monitoring of police misconduct investigations for County residents and visitors in order to ensure police transparency and accountability.

CORE SERVICE

- Evaluation and monitoring of all police misconduct investigations, including use of force as well as intentional and accidental firearms discharge

FY 2020 KEY ACCOMPLISHMENTS

- Attended the 2019 annual conference for the National Association for Civilian Oversight of Law Enforcement (NACOLE) conference in Tucson, Arizona.
- Implemented an improved annual and quarterly report format.
- Met with Prince George’s Community College staff to identify ways to improve CCOP’s data collection and analysis.
- Conducted public meeting on trends and issues.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2021

The agency’s top priority in FY 2021 is:

- Increase the percent of the Police Department’s officer misconduct investigations that satisfactorily meet the panel’s standards for impartiality, thoroughness and appropriateness by ensuring the Chief of Police receives feedback for investigations rated below satisfactory.

FY 2021 BUDGET SUMMARY

The FY 2021 approved budget for the Citizen Complaint Oversight Panel is \$391,500, an increase of \$69,700 or 21.7% over the FY 2020 approved budget.

Expenditures by Fund Type

Fund Types	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$284,777	100.0%	\$321,800	100.0%	\$252,100	100.0%	\$391,500	100.0%
Total	\$284,777	100.0%	\$321,800	100.0%	\$252,100	100.0%	\$391,500	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$321,800
Increase Cost: Operating - Technology Cost Allocation — Increase in charges based on the new methodology to support anticipated countywide costs	\$52,200
Add: Compensation - New Temporary Position — One new limited hour position to assist with administrative duties	8,800
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 32.1% or 32.5% and one new limited hour position	4,600
Increase Cost: Compensation - Mandated Salary Requirements	3,300
Increase Cost: Operating — Increase in cost for printer lease	800
FY 2021 Approved Budget	\$391,500

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21
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 2021		
	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 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$164,286	\$174,600	\$154,400	\$186,700	\$12,100	6.9%
Fringe Benefits	52,400	56,100	51,400	60,700	4,600	8.2%
Operating	68,090	91,100	46,300	144,100	53,000	58.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$284,777	\$321,800	\$252,100	\$391,500	\$69,700	21.7%
Recoveries	—	—	—	—	—	
Total	\$284,777	\$321,800	\$252,100	\$391,500	\$69,700	21.7%

In FY 2021, compensation expenditures increase 6.9% over the FY 2020 budget due to compensation costs for two full time positions and one new limited hour position to assist with administrative duties. Fringe benefit expenditures increase 8.2% over the FY 2020 budget. This is due to an increase in the fringe benefit rate from 32.1% to 32.5% and fringe benefits for one new limited hour position.

Operating expenditures increase 58.2% over the FY 2020 budget primarily due to an increase in the technology cost allocation charge based on the new methodology to support anticipated countywide costs. Additional funding is also included for increased printer lease costs. Operating expenses reflect funding for technology costs, legal costs, stipends for seven panel members, office supplies and travel expenses to attend the National Association of Civilian Oversight of Law Enforcement Conference (NACOLE).

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide evaluation and monitoring of PGPD misconduct investigations for County residents and visitors in order to ensure the investigations of misconduct complaints are thorough, impartial and resolved appropriately.

Objective 1.1 — Increase the percent of PGPD misconduct investigations reviewed that meet the panel's standards.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
95%	96%	95%	95%	95%	↔

Trend and Analysis

A case backlog of more than 101 investigations built up during the latter part of FY 2019 and the beginning of FY 2020 due to gaps in panel membership. The panel had planned to meet six, rather than the normal four times per month to clear this backlog. However, the COVID19 pandemic has delayed this plan. The resulting backlog will be the highest number since 2009. However, when yearly fluctuations are taken into account, a more reasonable estimate for FY 2020 would be 225-250 incoming investigations to be reviewed. This is still more than double the number of investigations reviewed in FY 2019. Even with an aggressive meeting schedule of six times per month, it could take until sometime in FY 2021 to complete reviews for this backlog. Since the CCOP did not start FY 2020 reviews until November 2019, the Panel is not able to discern trends, explain the significant increase or identify patterns of misconduct.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Panel members	7	7	6	6	7
Workload, Demand and Production (Output)					
Panel meetings	43	41	42	45	45
Investigations received for review	150	125	130	250	230
Allegations reviewed	563	309	418	650	575
Reviewed investigations requiring follow-up	5	23	8	10	10
Police misconduct investigations reviewed (#)	141	115	118	198	218
Efficiency					
Police misconduct investigations reviewed (AVG)	4	3	3	4	4
Quality					
Cases reviewed in 40 days	89%	93%	89%	87%	85%
Panel recommendations to mitigate police misconduct that are implemented by the Chief of Police	25%	25%	27%	27%	27%
Impact (Outcome)					
Officer misconduct investigations reviewed that meet standards for impartiality, thoroughness and appropriateness	93%	96%	95%	95%	95%

Office of Community Relations



MISSION AND SERVICES

The Office of Community Relations (OCR) provides constituent and mediation services along with conducting community outreach and investigations of allegations of unlawful discrimination in order to promote an active, informed, engaged and vibrant civic culture as well as to foster a strong connection between all those who live, work and play in the County.

CORE SERVICES

- Provide access to government services and information for all County residents and businesses
- 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
- Investigation and administrative resolution of complaints of unlawful discrimination in the areas of employment, housing, real estate transactions, financial lending, education, law enforcement and public accommodations
- Mediation and alternative dispute resolution, with a special emphasis on diverting minor civil matters and domestic disputes from the court system

FY 2020 KEY ACCOMPLISHMENTS

- \$244,000 awarded for U.S. Census 2020 efforts.
- Call abandonment rate decreased to 1% while service performance rate increased to 97%.
- 2,391 students educated through the Clean County Cadet Program.
- 100 Events of Summer – 111 community events attended this summer.
- Call answer rate is approximately six (6) seconds.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2021

The agency's top priorities in FY 2021 are:

- To increase the efficiency and responsiveness to County residents.
- To reduce call wait times and improve customer service levels.
- To expand resource services to all residents by restructuring the TNI model to a countywide program to improve the quality of life in all County neighborhoods that face significant economic, health, public safety and educational challenges.

FY 2021 BUDGET SUMMARY

The FY 2021 approved budget for the Office of Community Relations is \$7,320,300, an increase of \$255,100 or 3.6% over the FY 2020 approved budget.

Expenditures by Fund Type

Fund Types	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$5,252,625	99.9%	\$6,711,000	95.0%	\$6,846,100	95.8%	\$7,260,300	99.2%
Grant Funds	6,841	0.1%	354,200	5.0%	301,000	4.2%	60,000	0.8%
Total	\$5,259,466	100.0%	\$7,065,200	100.0%	\$7,147,100	100.0%	\$7,320,300	100.0%

GENERAL FUND

The FY 2021 approved General Fund budget for the Office of Community Relations is \$7,260,300, an increase of \$549,300 or 8.2% over the FY 2020 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$6,711,000
Increase Cost: Operating — Increase in the funding to support contractual needs for immigration legal defense and language access services.	\$400,000
Increase Cost: Operating - Technology Cost Allocation — Increase in charges based on the new methodology to support anticipated countywide costs	290,200
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 31.5% to 33.1% and compensation adjustments	45,700
Decrease Cost: Compensation — Decrease in compensation due to increase in attrition and salary lapse for funded vacant positions	(66,600)
Decrease Cost: Removal of One-Time Cost — Elimination of a one-time contract for the modernization of the 311 center	(120,000)
FY 2021 Approved Budget	\$7,260,300

GRANT FUNDS

The FY 2021 approved grant budget for the Office of Community Relations is \$60,000, a decrease of \$294,200 or 83.1% under the FY 2020 approved budget. The major source of funds in the FY 2021 approved budget include:

- Equal Employment Opportunity Commission (EEOC) Worksharing Agreement

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$354,200
Remove: Prior Year Appropriation — RATE Youth Conflict Management	\$(50,000)
Remove: Prior Year Appropriation — Maryland Census Grant	(244,200)
FY 2021 Approved Budget	\$60,000

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21
General Fund				
Full Time - Civilian	69	69	69	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	69	69	69	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	69	69	69	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	69	69	69	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2021		
	Full Time	Part Time	Limited Term
Administrative Aide	5	0	0
Administrative Assistant	3	0	0
Administrative Specialist	2	0	0
Budget Management Analyst	1	0	0
Call Center Representative	24	0	0
Call Center Supervisor	3	0	0
Citizen Services Specialist	2	0	0
Community Developer	15	0	0
Community Developer Assistant	1	0	0
Deputy Director	1	0	0
Director	1	0	0
Executive Director	1	0	0
Investigator	8	0	0
Paralegal Assistant	1	0	0
Quality Assurance Analyst	1	0	0
TOTAL	69	0	0

Expenditures by Category - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$3,413,276	\$4,241,000	\$4,144,700	\$4,174,400	\$(66,600)	-1.6%
Fringe Benefits	1,130,639	1,336,000	1,305,600	1,381,700	45,700	3.4%
Operating	708,710	1,134,000	1,395,800	1,704,200	570,200	50.3%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$5,252,625	\$6,711,000	\$6,846,100	\$7,260,300	\$549,300	8.2%
Recoveries	—	—	—	—	—	—
Total	\$5,252,625	\$6,711,000	\$6,846,100	\$7,260,300	\$549,300	8.2%

In FY 2021, compensation expenditures decrease 1.6% under the FY 2020 budget due to mandated salary adjustments including increased attrition and salary lapse for funded vacant positions. The compensation budget includes funding for 64 of the 69 full time positions. Fringe benefit expenditures increase 3.4% over the FY 2020 budget due to an increase in the fringe rate from 31.5% to 33.1% to align with anticipated costs.

Operating expenditures increase 50.3% over the FY 2020 budget due to increases in the technology cost allocation charge and general and administrative contract costs to support immigration legal defense and language access services.

Expenditures by Division - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Community Relations Administration	\$2,022,417	\$2,389,000	\$2,317,000	\$2,437,000	\$48,000	2.0%
Human Relations Commission	1,353,100	1,888,600	2,110,700	2,357,500	468,900	24.8%
311 Call Center	1,877,108	2,433,400	2,418,400	2,465,800	32,400	1.3%
Total	\$5,252,625	\$6,711,000	\$6,846,100	\$7,260,300	\$549,300	8.2%

General Fund - Division Summary

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Community Relations Administration						
Compensation	\$1,407,987	\$1,692,300	\$1,633,000	\$1,663,500	\$(28,800)	-1.7%
Fringe Benefits	460,731	533,100	514,400	550,600	17,500	3.3%
Operating	153,700	163,600	169,600	222,900	59,300	36.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,022,417	\$2,389,000	\$2,317,000	\$2,437,000	\$48,000	2.0%
Recoveries	—	—	—	—	—	
Total Community Relations Administration	\$2,022,417	\$2,389,000	\$2,317,000	\$2,437,000	\$48,000	2.0%
Human Relations Commission						
Compensation	\$697,247	\$916,700	\$891,100	\$895,400	\$(21,300)	-2.3%
Fringe Benefits	243,240	288,800	280,700	296,400	7,600	2.6%
Operating	412,613	683,100	938,900	1,165,700	482,600	70.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,353,100	\$1,888,600	\$2,110,700	\$2,357,500	\$468,900	24.8%
Recoveries	—	—	—	—	—	
Total Human Relations Commission	\$1,353,100	\$1,888,600	\$2,110,700	\$2,357,500	\$468,900	24.8%
311 Call Center						
Compensation	\$1,308,042	\$1,632,000	\$1,620,600	\$1,615,500	\$(16,500)	-1.0%
Fringe Benefits	426,669	514,100	510,500	534,700	20,600	4.0%
Operating	142,397	287,300	287,300	315,600	28,300	9.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,877,108	\$2,433,400	\$2,418,400	\$2,465,800	\$32,400	1.3%
Recoveries	—	—	—	—	—	
Total 311 Call Center	\$1,877,108	\$2,433,400	\$2,418,400	\$2,465,800	\$32,400	1.3%
Total	\$5,252,625	\$6,711,000	\$6,846,100	\$7,260,300	\$549,300	8.2%

DIVISION OVERVIEW

Community Relations 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. Our focus is serving our community by providing access to quality government service ensuring residents have an active voice in County Government, as well as, offering opportunities for residents to engage one another.

Fiscal Summary

In FY 2021, the division expenditures increase \$48,000 or 2% over the FY 2020 budget. Staffing resources increase by one position over the FY 2020 budget. The primary budget changes include:

- A decrease in compensation due to mandated salary adjustments.

- An increase in the technology cost allocation charge.
- An increase in the position complement due to the transfer of one position from the 311 division for additional program support.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$2,389,000	\$2,437,000	\$48,000	2.0%
STAFFING				
Full Time - Civilian	22	23	1	4.5%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	22	23	1	4.5%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Human Relations Commission

The Human Relations Commission Division provides the agency’s human rights services that address discrimination through investigation, adjudication, mediation and community outreach.

- An increase in the position complement due to transfer of one position from the 311 division for additional program support.

Fiscal Summary

In FY 2021, the division expenditures increase \$468,900 or 24.8% over the FY 2020 budget. Staffing resources increase by one position over the FY 2020 budget. The primary budget changes include:

- A decrease in compensation due to mandated salary adjustments.
- An increase in the technology cost allocation charge.
- Increased funding for general and administrative contracts to support immigration legal defense and language access services.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$1,888,600	\$2,357,500	\$468,900	24.8%
STAFFING				
Full Time - Civilian	12	13	1	8.3%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	12	13	1	8.3%
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.

- The elimination of a one-time contract for the modernization of the 311 Center.

Fiscal Summary

In FY 2021, the division expenditures increase \$32,400 or 1.3% over the FY 2020 budget. Staffing resources decrease by two positions from the FY 2020 budget. The primary budget changes include:

- A decrease in compensation due to mandated salary adjustments and two positions were transferred to other divisions - one to Administration and one to Human Relations Commission.
- An increase in the technology cost allocation charge.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$2,433,400	\$2,465,800	\$32,400	1.3%
STAFFING				
Full Time - Civilian	35	33	(2)	-5.7%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	35	33	(2)	-5.7%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	6,841	354,200	301,000	60,000	(294,200)	-83.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$6,841	\$354,200	\$301,000	\$60,000	\$(294,200)	-83.1%
Recoveries	—	—	—	—	—	
Total	\$6,841	\$354,200	\$301,000	\$60,000	\$(294,200)	-83.1%

The FY 2021 approved grant budget for the Office of Community Relations is \$60,000, which is a reduction of \$294,200 or 83.1% below the FY 2020 approved budget. The primary sponsor for the agency is the Equal Employment Opportunity Commission (EEOC) for the Worksharing Agreement. The anticipated grant programs will not support positions.

Grant Funds by Division

Grant Name	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Community Relations Administration						
Equal Employment Opportunity Commission Worksharing Agreement	\$6,841	\$60,000	\$56,800	\$60,000	\$—	0.0%
Maryland Census Grant	—	244,200	244,200	—	(244,200)	-100.0%
RATE Youth Conflict Management	—	50,000	—	—	(50,000)	-100.0%
Total Community Relations Administration	\$6,841	\$354,200	\$301,000	\$60,000	\$(294,200)	-83.1%
Subtotal	\$6,841	\$354,200	\$301,000	\$60,000	\$(294,200)	-83.1%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$6,841	\$354,200	\$301,000	\$60,000	\$(294,200)	-83.1%

Grant Descriptions

EQUAL EMPLOYMENT OPPORTUNITY COMMISSION (EEOC) WORKSHARING AGREEMENT -- \$60,000

The U.S. Equal Employment Opportunity Commission (EEOC) provides financial assistance through a work sharing 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 constituent services to residents and businesses in order to resolve complaints, questions and community concerns.

Objective 1.1 — Answer 90% of customer inquiry calls within 45 seconds.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
97%	90%	86%	95%	97%	↔

Trend and Analysis

This objective contains one of the County Executive's Key Performance Indicators [KPI] of the Proud Priorities Proud Results planning process and will be under regular review by the CountyStat team. The KPI is updating the Top Ten Service Request types' Service Level Agreements as appropriate. This KPI is being performed in conjunction with CountyStat and the webpage has been published:

<https://tinyurl.com/TopTenCSRs>

The agency receives, responds to and coordinates the resolution of customer complaints and questions using the County Click 3-1-1 web and phone portal for government information and non-emergency services. It is crucial that 3-1-1 representatives answer calls and process service requests in a timely and accurate manner. By expanding the 3-1-1 service through the online portal and mobile app, this lets citizens use mobile devices to place service requests at any time. The percent of resolved customer service requests will continue to increase in FY 2021.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Citizen service specialists	20	15	17	19	19
Workload, Demand and Production (Output)					
Customer inquiry calls	269,937	284,939	258,195	265,000	265,000
Calls, walk-ins, emails and letters	300,839	317,390	275,799	265,000	265,000
Efficiency					
Time for a 3-1-1 call to be picked up by a call taker	45	158	121	15	15
Call duration (seconds)	178	190	180	165	130
Abandoned calls	16%	9%	5%	2%	2%
Service requests generated via CountyClick 3-1-1	213,517	265,931	257,316	262,578	260,000
Impact (Outcome)					
Calls answered within 45 seconds	85%	90%	86%	95%	97%

Goal 2 — To provide mediation services to County residents and businesses in order to facilitate resolution of community disputes and civil rights discrimination complaints.

Objective 2.1 — Increase the percentage of community mediation cases reaching settlement through ADR tools.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
0%	80%	0%	0%	0%	

Trend and Analysis

In FY 2017, the Office did not procure the grant that supported its mediation services which in turn impacted its capacity to provide mediation services throughout the County. The services are now provided on an "as needed" basis. The agency is planning to retire this objective during FY 2020.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Volunteer mediators	15	0	0	0	0
Workload, Demand and Production (Output)					
Mediation referrals	60	45	0	0	0
Cases mediated	33	36	0	0	0
Mediation cases closed	31	36	0	0	0
Efficiency					
Cases mediated per volunteer	2	0	0	0	0
Quality					
Mediation participants rating "agree" or "strongly agree" with overall mediation	75%	90%	0%	0%	0%
Impact (Outcome)					
Cases mediated that reached an agreement	94%	80%	0%	0%	0%

Objective 2.2 — Increase the percentage of civil rights/discrimination complaints resolved as a result of the effective use of ADR techniques.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
75%	64%	45%	45%	45%	↑

Trend and Analysis

The Alternative Dispute Resolution (ADR) team provides mediation and conciliation services for complainants. Mediation is voluntary, while conciliation is mandatory. The Office anticipates increasing information about ADR by allowing trained staff to assist in providing written documentation about ADR during intake. This will allow complainants and respondents to see the benefits of mediation at the intake interview as the agency moves to increase expedited scheduling and coordination of mediation sessions. If successful, this will help to drive up case closures and eliminate case overload. ADR staff remains effective at resolving cases through mediation and conciliation when presented with the opportunity.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Commission mediators	2	1	1	1	2
Workload, Demand and Production (Output)					
Mediations scheduled	13	15	11	12	12
Conciliations scheduled	5	5	1	2	3
Mediations conducted	15	14	11	11	12
Conciliations conducted	5	5	1	7	8
Mediations closed with settlement	7	9	5	5	5
Cases that reached a resolution through conciliation	3	2	1	7	8
Efficiency					
Alternative Dispute Resolution (ADR) sessions per mediator	10	14	11	12	12
Quality					
Mediated cases that reached an agreement	50%	64%	45%	45%	42%
Cases that reached a resolution through conciliation	60%	40%	100%	100%	100%
Customers satisfied with mediation services	100%	100%	100%	100%	100%
Impact (Outcome)					
Discrimination cases that reached an agreement through ADR	45%	64%	45%	45%	42%

Goal 3 — To provide community outreach to individuals, businesses, constituency groups and non-profit service providers in order to communicate information about County programs and service to the public.

Objective 3.1 — Increase the number of citizens, residents and businesses provided information on governmental programs and services.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
62,500	4,950	13,600	50,000	55,500	↑

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 500 events in FY 2021.

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, education about county government services and improve overall service delivery.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Community outreach employees	7	9	7	7	7
Workload, Demand and Production (Output)					
Community events attended	257	270	350	500	500
Efficiency					
Events attended per employee	37	30	50	50	50
Quality					
Requested events attended	74%	94%	100%	100%	100%
Impact (Outcome)					
Citizens and residents provided information by community outreach services	4,912	4,950	13,600	50,000	55,000

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 2021 BUDGET SUMMARY

The FY 2021 approved budget for People’s Zoning Counsel is \$250,000. The FY 2021 approved budget is unchanged from the FY 2020 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.

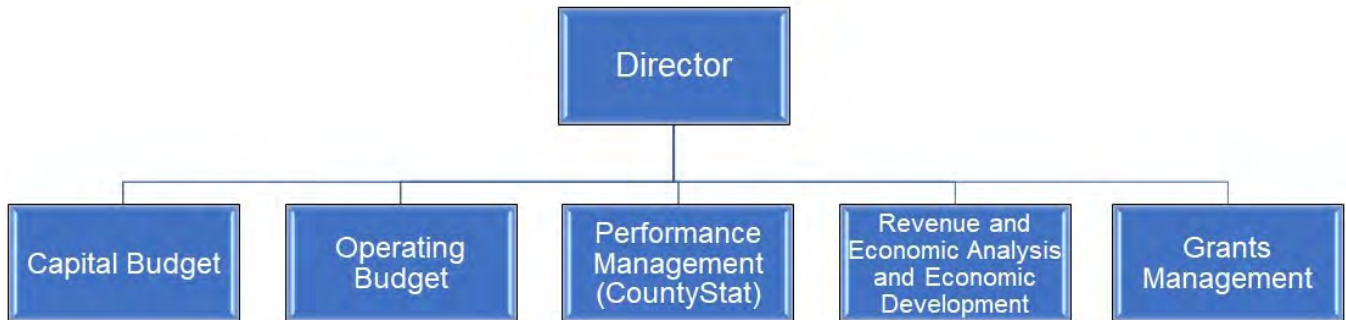
Expenditures by Fund Type

Fund Types	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Approved	
	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 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					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 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 2020 KEY ACCOMPLISHMENTS

- Received the Distinguished Budget Presentation Award from the Government Finance Officers Association.
- Successfully implemented plan to allow quasi-governmental agencies to submit their FY 2021 operating budget and FY 2021- FY 2026 capital improvement program budget requests through the new budget system.
- Partnered with the Office of Human Resource Management and county agencies to implement the revamped position review process as well as updated critical fiscal and human resources data in the enterprise resource system.
- Provided a grant workshop to community organizations regarding the FY 2020 Local Development Council Local Impact Grant program.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2021

The office's top priorities in FY 2021 are:

- Maintain the County's General Fund fund balance at or above 7% of the General Fund budget by providing 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.
- Increase the percentage of programs in County Government's service delivery inventory with primary source data that is reported to a centralized warehouse.
- Implement the personnel expenditure projection functionality of the SAP budget system which will be used to improve forecasting of all personnel and fringe benefit expenditures for the FY 2022 operating budget cycle.
- Support the implementation of the Open Budget dashboards that will display and track department operating budgets to the County Executive's priority outcomes and respective performance measures.

FY 2021 BUDGET SUMMARY

The FY 2021 approved budget for the Office of Management and Budget is \$3,027,600, a decrease of \$355,900 or 10.5% under the FY 2020 approved budget.

Expenditures by Fund Type

Fund Types	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$2,800,664	100.0%	\$3,383,500	100.0%	\$2,817,200	100.0%	\$3,027,600	100.0%
Total	\$2,800,664	100.0%	\$3,383,500	100.0%	\$2,817,200	100.0%	\$3,027,600	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$3,383,500
Increase Cost: Operating - Technology Cost Allocation — Increase in charges based on the new methodology to support anticipated countywide costs	\$86,800
Increase Cost: Operating — Increase in training costs to support operational needs	10,800
Decrease Cost: Recovery Increase — Increase in recoveries due to salary adjustments and anticipated fringe benefit costs	(12,300)
Decrease Cost: Fringe Benefits — Net change due to adjustments in the staffing complement and increased attrition; the fringe benefit rate increases from 28.7% to 28.8% to align with anticipated costs	(96,600)
Decrease Cost: Compensation — Decrease due to the downgrade of a management position and increased attrition	(344,600)
FY 2021 Approved Budget	\$3,027,600

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21
General Fund				
Full Time - Civilian	26	27	27	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	26	27	27	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	26	27	27	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	26	27	27	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2021		
	Full Time	Part Time	Limited Term
Administrative Aide	1	0	0
Administrative Assistant	1	0	0
Budget Aide	1	0	0
Budget Management Analyst	20	0	0
Deputy Director	1	0	0
Director	1	0	0
General Clerk	1	0	0
Programmer/Systems Analyst	1	0	0
TOTAL	27	0	0

Expenditures by Category - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$2,114,331	\$2,644,000	\$2,177,000	\$2,299,400	\$(344,600)	-13.0%
Fringe Benefits	600,193	758,800	611,700	662,200	(96,600)	-12.7%
Operating	129,335	165,300	151,300	262,900	97,600	59.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,843,859	\$3,568,100	\$2,940,000	\$3,224,500	\$(343,600)	-9.6%
Recoveries	(43,195)	(184,600)	(122,800)	(196,900)	(12,300)	6.7%
Total	\$2,800,664	\$3,383,500	\$2,817,200	\$3,027,600	\$(355,900)	-10.5%

In FY 2021, compensation expenditures decrease 13.0% under the FY 2020 budget primarily due to increased attrition to meet the mandated budget adjustment requirements as well as the downgrade of a management position. Compensation costs include funding for 27 full time positions and one contractual position. The contractual position support legislative affairs activities. Fringe benefit expenditures decrease 12.7% under the FY 2020 budget due to anticipated compensation adjustments.

Operating expenditures increase 59.0% over the FY 2020 budget primarily due to an increase in the technology allocation charge and additional funding for training to support current staff. Funding is also allocated for printing, general office supplies, interpretation services, membership costs and office equipment.

Recoveries increase 6.7% due to an anticipated increase in recoverable costs.

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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
7%	14%	13%	14%	9%	↔

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 restricted reserve and 2% 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 County has successfully kept its General Fund balance above 7% of its annual budget. 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. Multi-year fiscal planning including projections for operating budget levels in future fiscal years will be restored and expanded in order to execute a plan to reconcile the structural balance between revenues and expenditures.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Operating budget analysts	11	11	10	9	11
Workload, Demand and Production (Output)					
General Fund expenditures (billion)	\$3.0	\$3.2	\$3.3	\$3.6	\$3.7
Position requests processed for all funds	1,157	1,202	1,114	1,200	900
Contracts processed for all funds	1,510	679	653	680	700
Travel requests received for all funds	618	778	831	900	750
Quality					
Recipient of Government Financial Officers Association Distinguished Budget Presentation Award	1	1	1	1	1
Variance of the General Fund budget and actual expenditures (negative numbers indicate overspending)	0%	2%	3%	1%	0%

Performance Measures *(continued)*

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Variance between actual and budgeted General Fund revenues (negative numbers indicate lower revenue collections)	0%	1%	1%	1%	0%
Impact (Outcome)					
General Fund budget that is in fund balance	12%	14%	14%	13%	12%

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

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
5	5	6	8	6	↔

Trend and Analysis

The agency 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 SAP system. In FY 2016, the agency implemented a full-service team structure in an effort address our increasing workload which resulted in additional analysts receiving specialized grant training and orientation to their assigned agencies' grant portfolio and technical assistance needs. In FY 2020, the agency experienced an increase in this measurement due to staffing changes; however, the overall performance remains at fewer than 10 business days.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Grant analysts	7	6	9	7	9
Workload, Demand and Production (Output)					
Agency trainings completed	2	0	1	2	2
Grant supplementals completed	3	2	1	2	2
Grant awards created	177	202	210	239	237
Grant funds appropriated from external sources (million)	\$227.5	\$215.7	\$180.6	\$228.7	\$252.5
General funds used as a match for grant funds (million)	\$3.1	\$5.5	\$2.2	\$4.8	\$6.9
Efficiency					
Grants monitored per analyst	25	34	23	34	26
Impact (Outcome)					
Days for grant budget to be available upon submission to the Office of Management and Budget (OMB)	6	5	6	8	6

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

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
8%	5%	6%	6%	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%. Currently, debt service payments are below 8%. However, the trend is growing due to the extensive Board of Education modernization plan that is estimated to cost over \$8 billion over the span of 20 years. Also, the County has several expensive capital improvement projects that are underway such as the public safety driver training and gun range, significant building improvements at the Community College, a new Regional Health and Human Services Center and infrastructure improvements to many bridges in the County. Debt service payments in recent years have benefited from bond premiums, therefore lowering overall debt costs. The office will continue to monitor the County's debt affordability and prioritize CIP projects within a long-term strategic framework in collaboration with all stakeholders including the Board of Education and County agencies.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Capital budget analysts	9	9	9	8	11
General Fund County Source revenues (billion)	\$1.9	\$2.0	\$2.1	\$2.2	\$2.1
Workload, Demand and Production (Output)					
Capital projects authorized	165	194	335	366	369
New capital projects	36	36	38	47	6
Projects supported by GO Bonds in budget year	65	88	63	81	74
General obligation bond sales (#)	1	2	1	1	1
General obligation bond sales (\$) (millions)	\$293.3	\$888.2	\$263.8	\$363.8	\$343.2
Impact (Outcome)					
Debt service expenditures (millions)	\$103.6	\$101.9	\$126.1	\$130.6	\$156.8
Annual debt service as a percentage of General Fund County Source revenues	6%	5%	6%	6%	7%

Goal 2 — To provide analysis of agency operations and services in order to improve the effectiveness and efficiency of service delivery.

Objective 2.1 — Increase the County's on-time service delivery rate.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
92%	90%	87%	88%	90%	↑

Trend and Analysis

This objective contains one of the County Executive's Key Performance Indicators [KPI] of the Proud Priorities Proud Results planning process and will be under regular review by the CountyStat team.

The KPI is Revising the Top Ten Customer Service Request Service Level Agreements as appropriate. CountyStat as established a public dashboard to monitor this KPI

<https://tinyurl.com/TopTenCSRs>.

In August 2016, the County launched a new enterprise workflow management system, which provides accurate on-time closure rate information for agency service delivery. Working in conjunction with Office Community Relations, the CountyStat office is responsible for ensuring the County's operations and service delivery are efficient through the monitoring and analysis of agency data and workflows. With the new enterprise workflow management system operational, CountyStat monitors service delivery data in real time and works with agencies to identify strengths, weaknesses, gaps and redundancies to continually refine and expand the system. FY 2020 and FY 2021 will bring a host of service level agreement adjustments across multiple agencies which may impact the overall on-time service delivery rate. Beginning in FY 2020, CountyStat will focus on the 27 Key Performance Indicators that support the administration's Proud Priorities, Proud Results strategic plan.

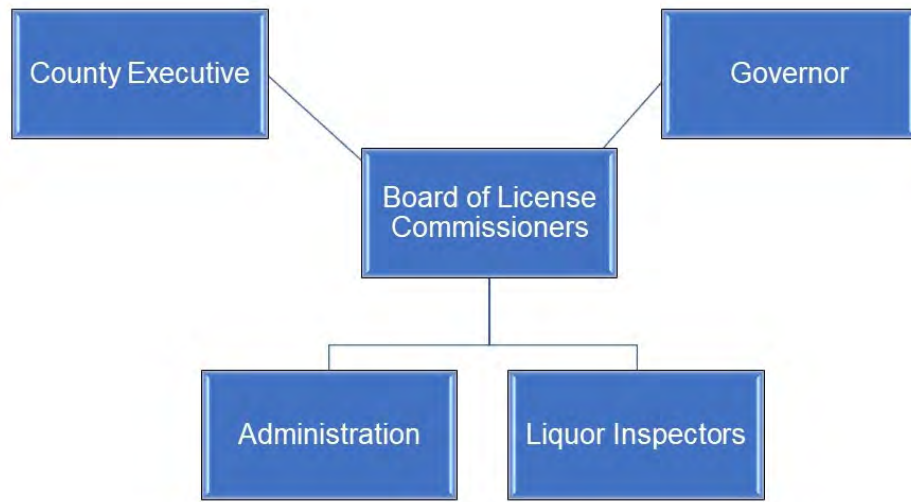
Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Performance management analysts	3	3	2	2	3
Workload, Demand and Production (Output)					
Agencies participating in performance management	34	36	35	36	36
Agency objectives	96	140	145	160	165
Public datasets	17	28	30	30	30
Client projects	0	27	12	10	10
Public safety overtime reports	18	21	21	21	21
Service request types analyzed	0	130	220	180	75
Efficiency					
Participating agencies per performance management analyst	11	14	18	18	18

Performance Measures *(continued)*

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Client reports submitted on-time	0%	100%	100%	100%	100%
Impact (Outcome)					
Countywide CSRs closed on-time	0%	90%	87%	88%	90%

Board of License Commissioners



MISSION AND SERVICES

The Board of License Commissioners 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

- To provide alcoholic beverage license management for Prince George's County in a manner that promotes and maintains quality alcoholic beverage establishments

FY 2020 KEY ACCOMPLISHMENTS

- Implementation of 2014-2017 State Audit Compliance Procedures.
- The agency updated the existing Policy and Procedure Manual and Inspector's Handbook to reflect recommendations listed in the audit.
- Implementation of a Board approved inspection schedule.
- Increasing the Board's complement of employees to improve overall operations of the agency.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2021

The Board's top priorities in FY 2021 are:

- Implement the recommendations outlined in the State of Maryland Office of Legislative Audits.
- Increase transparency of hearings for the Board of License Commissioners.

FY 2021 BUDGET SUMMARY

The FY 2021 approved budget for the Board of License Commissioners is \$1,606,600, a decrease of \$202,200 or 11.2% under the FY 2020 approved budget.

Expenditures by Fund Type

Fund Types	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$1,344,219	100.0%	\$1,808,800	100.0%	\$1,261,100	100.0%	\$1,606,600	100.0%
Total	\$1,344,219	100.0%	\$1,808,800	100.0%	\$1,261,100	100.0%	\$1,606,600	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$1,808,800
Increase Cost: Operating - Technology Cost Allocation — Increase in charges based on the new methodology to support anticipated countywide costs	\$66,500
Increase Cost: Operating — An increase in telephone charges and mileage reimbursement due to the rise in the number of filled liquor inspector positions	6,100
Increase Cost: Compensation - Overtime — An increase in anticipated overtime based on the number of filled liquor inspector positions	1,000
Decrease Cost: Operating — A decrease in training, general office supplies and court reporter fees to align with anticipated costs	(7,500)
Decrease Cost: Fringe Benefits — A reduction due to the unfunding of two part-time liquor inspector positions and increased attrition; the fringe benefit rate remains unchanged at 45.1%	(83,100)
Decrease Cost: Compensation — Net change due to the unfunding of two part-time liquor inspector positions, increased attrition, and an increase in salary lapse for funded positions	(185,200)
FY 2021 Approved Budget	\$1,606,600

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21
General Fund				
Full Time - Civilian	8	8	9	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	8	8	9	1
Part Time	24	20	19	(1)
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	8	8	9	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	8	8	9	1
Part Time	24	20	19	(1)
Limited Term	0	0	0	0

Positions By Classification	FY 2021		
	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 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$916,565	\$1,150,500	\$823,900	\$966,300	\$(184,200)	-16.0%
Fringe Benefits	304,023	518,900	297,800	435,800	(83,100)	-16.0%
Operating	123,631	139,400	139,400	204,500	65,100	46.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,344,219	\$1,808,800	\$1,261,100	\$1,606,600	\$(202,200)	-11.2%
Recoveries	—	—	—	—	—	
Total	\$1,344,219	\$1,808,800	\$1,261,100	\$1,606,600	\$(202,200)	-11.2%

In FY 2021, compensation expenditures decrease 16.0% under the FY 2020 budget primarily due to unfunding two part time liquor inspector positions, increased incumbent attrition and salary lapse for funded positions. Compensation includes funding for nine full time positions and 17 out of 19 part time positions. The increase in the full time complement reflects the reallocation of a part time liquor inspector to a full time human resources analyst position. Fringe benefit expenditures decrease 16.0% under the FY 2020 budget based on compensation adjustments.

Operating expenditures increase 46.7% over the FY 2020 budget due to an increase in the technology cost allocation charge, telephone and mileage reimbursement charges; offset by decreases in training, general office supplies and court reporter 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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
95%	80%	88%	80%	90%	↑

Trend and Analysis

While the aspiration target is a 100% refusal rate, realistically, the agency can expect the rate in the average 90% range.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Workload, Demand and Production (Output)					
Alcohol beverage business licenses suspended/revoked	6	5	0	0	0
Licensed premises in the County	618	618	620	620	625
Alcoholic beverage license hearings held	321	24	26	24	24
Routine inspections	1,779	2,802	2,808	4,000	4,000
Focused inspections	2,503	4,001	1,708	1,000	1,000
Compliance checks	503	279	158	620	625
New alcoholic beverage licenses approved	26	22	0	20	24
Compliance checks per licensed premise	1	1	4	1	1
Licensed establishments inspected monthly	30%	95%	8%	207%	208%
Licenses expired for unpaid taxes	4	3	4	2	2
Trail audits of inspections	0	0	139	562	563
Community meetings attended	0	0	0	120	120
Impact (Outcome)					
Licensed businesses refusing to sell to underage volunteer operatives	80%	80%	88%	80%	90%
Total alcoholic beverage violations	142	56	113	100	100

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

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
100%	99%	99%	99%	99%	↔

Trend and Analysis

As mentioned previously, now that nearly every special entertainment establishment is in compliance, CountyStat recommends this objective be sunset and remain in "monitor" status.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Workload, Demand and Production (Output)					
Businesses with a Special Entertainment Permit	142	112	114	114	120
Inspections for entertainment	67	1,452	600	600	600
Impact (Outcome)					
Establishments in compliance with the requirement of the Special Entertainment Permit	99%	99%	99%	99%	99%

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

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

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
75%	45%	47%	52%	61%	↔

Trend and Analysis

The Board continues to provide notice to licensed premises regarding the required tax payments. Electronic renewal notifications began in FY 2016 which appear to have negatively impacted the compliance rate. The Board had expected the rate to recover as licensees employed the new renewal process, but it failed to do so. As it currently stands, license holders are allowed to continue to operate without penalty while reaching tax compliance.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Workload, Demand and Production (Output)					
Licensed premises in the County	618	618	620	620	625
New applications reviewed	31	27	27	26	26

Performance Measures *(continued)*

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Efficiency					
Tax examinations issued	173	206	200	200	200
Impact (Outcome)					
Establishments in tax compliance	69%	45%	47%	52%	61%

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

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
50	86	47	50	50	↑

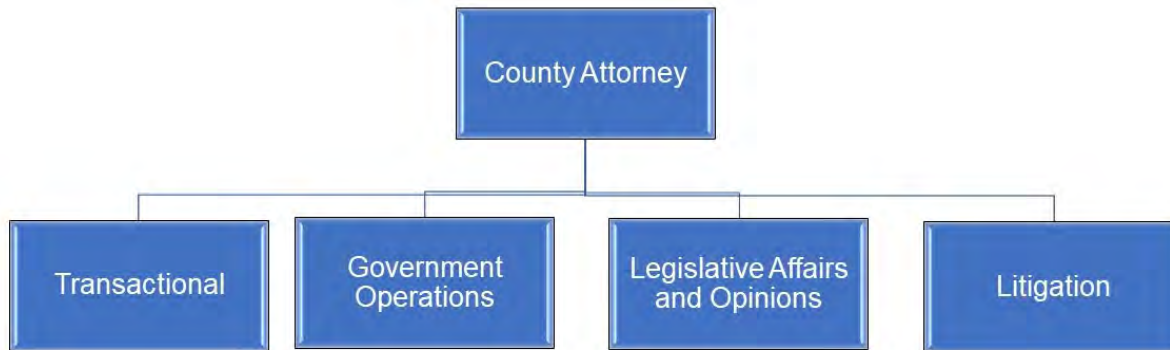
Trend and Analysis

The number of days between a violation notice and a hearing has substantially decreased due to the incorporation of the "offer of compromise" violation resolution during FY 2016. As the Board had anticipated, this duration rate moderated with the expectation that more violators will accept the offer of compromise in the future.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Workload, Demand and Production (Output)					
Licensed premises in the County	618	619	620	620	625
Alcoholic beverage violations issued	143	56	80	100	100
Alcoholic beverage violations adjudicated	143	56	80	100	100
Efficiency					
Violations issued per inspector	6	2	7	8	6
Impact (Outcome)					
Days between the violation being written to the time of the hearing	72	86	47	50	50

Office of Law



MISSION AND SERVICES

The Office of Law 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 along with providing legal advice and counsel to the County Executive, County Council, County agencies, boards and commissions

FY 2020 KEY ACCOMPLISHMENTS

- The Transactions Division assisted with drafting and the negotiation of several essential commercial deals: Hampton Park, Carillon PILOT and South Lake
- Assisted with the drafting, review and presentation of major legislative proposals pertaining to small cell technology and the updated animal control ordinance. This legislation was approved by the County Council.
- Coordinated County wide training for all public information officers regarding the Maryland Public Information Act. The training was conducted by representatives from the Office of the Attorney General.
- Varsity Investment Group Litigation: The Litigation Division successfully defended a lawsuit against a developer who argued they were not required to pay the full amount of the school facility surcharge fee. The ruling will bring to the County approximately \$2.63 million dollars in school surcharge fees. The case has been appealed to the Court of Special Appeals.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2021

The office's top priorities in FY 2021 are:

- Reduce the amount of payouts resulting from litigation against the County by monitoring cases to identify trends and addressing problems with the applicable agency.
- Reduce the average response time of requests for transactional review and legal opinions by conducting training for agency personnel to ensure documents presented for legal review are complete.

FY 2021 BUDGET SUMMARY

The FY 2021 approved budget for the Office of Law is \$4,469,300, a decrease of \$210,100 or 4.5% under the FY 2020 approved budget.

Expenditures by Fund Type

Fund Types	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$4,089,225	100.0%	\$4,679,400	100.0%	\$4,595,200	100.0%	\$4,469,300	100.0%
Total	\$4,089,225	100.0%	\$4,679,400	100.0%	\$4,595,200	100.0%	\$4,469,300	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$4,679,400
Increase Cost: Operating - Technology Cost Allocation — Increase in charges based on the new methodology to support anticipated countywide costs	\$48,500
Increase Cost: Operating — Increase in operating contracts and mileage reimbursement costs	8,700
Decrease Cost: Fringe Benefits — Decrease in fringe benefits as a result of the adjustment to compensation	(39,400)
Decrease Cost: Recoveries — Reflects an increase in recoveries due to salary and fringe benefit adjustments	(57,500)
Decrease Cost: Compensation — Decrease due to an increase in budgeted attrition and salary lapse	(170,400)
FY 2021 Approved Budget	\$4,469,300

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21
General Fund				
Full Time - Civilian	56	57	57	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	56	57	57	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	56	57	57	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	56	57	57	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2021		
	Full Time	Part Time	Limited Term
Administrative Assistant	4	0	0
Administrative Support	12	0	0
Attorney	33	0	0
Deputy Director	3	0	0
Director	1	0	0
Investigator	1	0	0
Law Clerk	2	0	0
Paralegal	1	0	0
TOTAL	57	0	0

Expenditures by Category - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$5,130,748	\$5,749,500	\$5,679,000	\$5,579,100	\$(170,400)	-3.0%
Fringe Benefits	1,497,214	1,707,600	1,686,700	1,668,200	(39,400)	-2.3%
Operating	424,072	497,000	462,400	554,200	57,200	11.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$7,052,035	\$7,954,100	\$7,828,100	\$7,801,500	\$(152,600)	-1.9%
Recoveries	(2,962,809)	(3,274,700)	(3,232,900)	(3,332,200)	(57,500)	1.8%
Total	\$4,089,225	\$4,679,400	\$4,595,200	\$4,469,300	\$(210,100)	-4.5%

In FY 2021, compensation expenditures decrease 3.0% under the FY 2020 budget due to an increase in attrition and salary lapse. Compensation includes funding for all 57 full time employees. Fringe benefit expenditures decrease 2.3% under the FY 2020 budget as a result of the adjustment to compensation.

Operating expenses increase 11.5% over the FY 2020 budget due to the changes in the technology allocation charge, legal research contractual services and mileage reimbursements.

Recoveries increase 1.8% over the FY 2020 budget due to salary and fringe benefit adjustments.

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. (dollars in millions)

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
\$2.3	\$4.8	\$2.2	\$2.3	\$2.3	↓

Trend and Analysis

The number and amount of payouts for lawsuits can vary from year to year due to multiple factors including: facts of the case, courtroom factors, and the timing of a payout. A small number of litigation cases may greatly impact the amount of payouts in any given reporting period. While there are several pending cases which have the probability of a potential payout of \$400,000 or more, the agency anticipates staying within the projections for the fiscal years noted under this objective. The agency continues to monitor cases to identify trends and address problems with the applicable agency to minimize the impact of litigation on the County.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Litigation attorneys	9	8	9	9	9
Workload, Demand and Production (Output)					
New lawsuits received	88	57	60	70	80
Lawsuits closed	92	94	66	66	66
Active lawsuits	114	107	107	120	130
MPIA requests received	298	324	282	282	282
Department of Social Services (DSS) cases received	271	280	277	280	280
Workers' Compensation Cases Received	761	764	827	830	830
Efficiency					
Active lawsuits per litigation attorney	13	13	12	16	18
New lawsuits per litigation attorney	10	7	9	11	13
Quality					
Lawsuits closed at or below amount of money set aside to pay for lawsuits	100%	92%	66%	66%	66%
Impact (Outcome)					
Payouts resulting from litigation against the County (millions)	\$8.2	\$4.8	\$2.2	\$2.3	\$2.3

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

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
7	7	7	7	7	↔

Trend and Analysis

The timetable for transactional reviews range from three to ten business days depending on the complexity of the matter. The vast majority of requests are completed within that range and are closed by the designated due date, with an average of 7.5 days in FY 2019 and FY 2020 to date. The agency receives approximately 1,400 transactional review requests per fiscal year. From FY 2015 through FY 2019, the agency experienced an upward trend each year in the number of transactional review requests.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Transactional attorneys	5	5	7	7	7
Workload, Demand and Production (Output)					
Transactional related inter-agency trainings conducted	1	12	2	2	3
Transactional review requests received	1,392	1,492	1,402	1,400	1,400
Efficiency					
Transactional reviews per attorney	278	298	200	200	200
Quality					
Transactional documents reviewed on or before due date	82%	82%	93%	95%	95%
Impact (Outcome)					
Days to complete requests for transactional review	8	7	7	7	7

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

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
30	13	30	30	30	↔

Trend and Analysis

The Service Level Agreement for fulfilling non-complex requests for legal opinions is 10-15 business days and for formal legal opinions it is 30 days. The complexity of the matter and the number of requests can increase the response time. The agency has experienced an upward trend in the number of requests received. From FY 2018 through FY 2019, the number of requests increased by 15.5 %. The agency anticipates a continued upward trend; however, the agency is not properly capturing all relevant data for legal services statistics due to some portions of the internal workflow not being part of the case management system. The agency is working to correct this issue and has reflected the potential impact in the Objective's measure.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Legislative attorneys	2	2	4	4	4
Workload, Demand and Production (Output)					
Legislative review requests received	312	207	264	264	264
Legislative related inter-agency trainings conducted	7	5	0	5	5
Efficiency					
Legislative and advice reviews per attorney	156	104	188	188	188
Quality					
Legislative and advice requests reviewed on or before due date	89%	93%	95%	95%	95%
Impact (Outcome)					
Days to complete requests for legal opinions	13	13	30	30	30

Office of Human Resources Management



MISSION AND SERVICES

The Office of Human Resources Management (OHRM) provides a productive and high-quality workforce capable of efficient and effective service delivery.

CORE SERVICES

- Staffing and compensatory services including recruitment, background investigations, classification, training and career development, health and benefit administration and pension programs
- Employee management services 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 2020 KEY ACCOMPLISHMENTS

- In 2020, the Summer Youth Employment Program (SYEP) will make summer employment offers to 6,000 youth in Prince George’s County, and continue to increase the number of program partners and the sponsorships from businesses and nonprofit organizations.
- Increase the number of adult employees and dependents who complete the Personal Health Assessment (PHA) and receive feedback through the re-launched County Employee Wellness Program annually. Additionally, increase the number of identified adult employees and dependents actively engaged in any targeted health coaching/behavior modification program associated with the PHA for tobacco use cessation, weight management, emotional health, physical activity, and nutrition annually.
- Redesign the agency’s internet and intranet sites to provide a more customer-focused experience to increase engagement and awareness.
- Implementation of technology and business improvement processes.
- Launch the SuccessFactors Learning Management System Countywide to automate training registration, course transcripts and increased educational and training offerings, to contribute to professionalization of County’s workforce.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2021

The agency’s top priorities in FY 2021 are:

- Maximize HR Technology- 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 HR needs to benchmark services.
- Deploy New Approaches to Talent Sourcing – The new employment environment, with talent networks, social media, competing employment choices, and shifting skill-set demands, will require innovative employment and communication strategies to attract, source and recruit qualified candidates.
- Promoting Employee Engagement – Expand opportunities to drive passion and engagement in the workforce through performance management and learning systems.

FY 2021 BUDGET SUMMARY

The FY 2021 approved budget for the Office of Human Resources Management is \$9,396,000, a decrease of \$189,600 or 2.0% under the FY 2020 approved budget.

Expenditures by Fund Type

Fund Types	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$7,297,344	100.0%	\$9,585,600	100.0%	\$9,538,600	100.0%	\$9,396,000	100.0%
Total	\$7,297,344	100.0%	\$9,585,600	100.0%	\$9,538,600	100.0%	\$9,396,000	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$9,585,600
Increase Cost: Operating - Technology Cost Allocation — Increase in charges based on the new methodology to support anticipated countywide costs	\$495,700
Add: Operating - New Projects — Classification and Compensation Audit	200,000
Add: Compensation — One Temp/seasonal employee - IT Project Coordinator	42,000
Add: Initiatives - New — Public Service Aide 1G Position reclassification from temporary to full-time for the Project HIRE program	25,000
Increase Cost: Operating - Fringe Benefits — Increase in rate from 25.5% to 26.1% to align with salary requirements	19,400
Decrease Cost: Operating — Net operating adjustments (operating contracts, training and mileage expenses)	(40,700)
Decrease Cost: Recoveries — Reflect full recovery of the Pension Gold maintenance to the pension funds	(88,500)
Decrease Cost: Compensation - Mandated Salary Requirements	(153,000)
Decrease Cost: Recoveries — Reflect recovery increase related to salary, fringe benefit and operating adjustments	(689,500)
FY 2021 Approved Budget	\$9,396,000

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21
General Fund				
Full Time - Civilian	68	69	70	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	68	69	70	1
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	68	69	70	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	68	69	70	1
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2021		
	Full Time	Part Time	Limited Term
Accountant	1	0	0
Administrative Aide	6	0	0
Administrative Assistant	2	0	0
Administrative Specialist	4	0	0
Community Developer	2	0	0
Deputy Director	2	0	0
Director	1	0	0
General Clerk	3	0	0
Information Tech Project Coord	2	0	0
Personnel Aide	7	0	0
Personnel Analyst	33	0	0
Personnel Manager	5	0	0
Public Service Aide	2	0	0
TOTAL	70	0	0

Expenditures by Category - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$6,242,783	\$6,969,500	\$6,982,800	\$6,883,500	\$(86,000)	-1.2%
Fringe Benefits	1,624,744	1,777,200	1,780,600	1,796,600	19,400	1.1%
Operating	1,426,237	3,234,100	3,153,500	3,889,100	655,000	20.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$9,293,764	\$11,980,800	\$11,916,900	\$12,569,200	\$588,400	4.9%
Recoveries	(1,996,420)	(2,395,200)	(2,378,300)	(3,173,200)	(778,000)	32.5%
Total	\$7,297,344	\$9,585,600	\$9,538,600	\$9,396,000	\$(189,600)	-2.0%

In FY 2021, compensation expenditures decrease 1.2% under the FY 2020 budget due to increased attrition and salary lapse. Funding is provided for the reclassification of a temporary position to full time as well as one new temporary position. Compensation includes funding for 70 full time employees. Fringe benefit expenditures increase 1.1% over the FY 2020 budget to align with anticipated costs.

Operating expenses increase 20.3% over the FY 2020 budget primarily due to changes in the technology allocation charge and the addition of the classification and compensation audit.

Recoveries increase 32.5% over the FY 2020 budget due to salary, fringe benefit and operating adjustments.

Expenditures by Division - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Administration	\$2,030,456	\$1,965,200	\$1,939,000	\$2,143,700	\$178,500	9.1%
Recruitment, Examination and Classification	2,002,570	2,294,100	2,159,600	2,340,800	46,700	2.0%
Public Safety Investigations	1,770,895	3,663,800	3,603,700	3,256,600	(407,200)	-11.1%
Employee Services and Labor Relations	1,356,556	1,429,300	1,429,000	1,403,900	(25,400)	-1.8%
Pensions and Investments Administration	130,159	81,200	411,200	100,000	18,800	23.2%
Benefits Administration	6,709	152,000	(3,900)	151,000	(1,000)	-0.7%
Total	\$7,297,344	\$9,585,600	\$9,538,600	\$9,396,000	\$(189,600)	-2.0%

General Fund - Division Summary

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$1,498,542	\$1,442,300	\$1,478,400	\$1,443,800	\$1,500	0.1%
Fringe Benefits	380,085	399,900	398,200	375,900	(24,000)	-6.0%
Operating	372,324	285,700	285,700	780,000	494,300	173.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,250,951	\$2,127,900	\$2,162,300	\$2,599,700	\$471,800	22.2%
Recoveries	(220,495)	(162,700)	(223,300)	(456,000)	(293,300)	180.3%
Total Administration	\$2,030,456	\$1,965,200	\$1,939,000	\$2,143,700	\$178,500	9.1%
Recruitment, Examination and Classification						
Compensation	\$1,214,108	\$1,190,400	\$1,185,500	\$1,320,600	\$130,200	10.9%
Fringe Benefits	348,595	315,500	358,000	345,700	30,200	9.6%
Operating	502,776	788,200	719,000	804,000	15,800	2.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,065,479	\$2,294,100	\$2,262,500	\$2,470,300	\$176,200	7.7%
Recoveries	(62,909)	—	(102,900)	(129,500)	(129,500)	
Total Recruitment, Examination and Classification	\$2,002,570	\$2,294,100	\$2,159,600	\$2,340,800	\$46,700	2.0%
Public Safety Investigations						
Compensation	\$1,299,993	\$1,669,700	\$1,662,800	\$1,278,100	\$(391,600)	-23.5%
Fringe Benefits	187,434	254,800	215,700	333,600	78,800	30.9%
Operating	389,546	1,739,300	1,725,200	1,694,900	(44,400)	-2.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,876,973	\$3,663,800	\$3,603,700	\$3,306,600	\$(357,200)	-9.7%
Recoveries	(106,078)	—	—	(50,000)	(50,000)	
Total Public Safety Investigations	\$1,770,895	\$3,663,800	\$3,603,700	\$3,256,600	\$(407,200)	-11.1%
Employee Services and Labor Relations						
Compensation	\$1,025,228	\$1,081,000	\$1,076,500	\$1,046,900	\$(34,100)	-3.2%
Fringe Benefits	306,565	309,800	298,400	273,200	(36,600)	-11.8%
Operating	24,762	38,500	54,100	83,800	45,300	117.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,356,556	\$1,429,300	\$1,429,000	\$1,403,900	\$(25,400)	-1.8%
Recoveries	—	—	—	—	—	
Total Employee Services and Labor Relations	\$1,356,556	\$1,429,300	\$1,429,000	\$1,403,900	\$(25,400)	-1.8%

General Fund - Division Summary *(continued)*

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Pensions and Investments Administration						
Compensation	\$704,151	\$777,900	\$774,700	\$760,900	\$(17,000)	-2.2%
Fringe Benefits	242,400	242,500	216,900	198,600	(43,900)	-18.1%
Operating	93,690	330,200	318,800	390,800	60,600	18.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,040,242	\$1,350,600	\$1,310,400	\$1,350,300	\$(300)	0.0%
Recoveries	(910,083)	(1,269,400)	(899,200)	(1,250,300)	19,100	-1.5%
Total Pensions and Investments Administration	\$130,159	\$81,200	\$411,200	\$100,000	\$18,800	23.2%
Benefits Administration						
Compensation	\$500,760	\$808,200	\$804,900	\$1,033,200	\$225,000	27.8%
Fringe Benefits	159,665	254,700	293,400	269,600	14,900	5.9%
Operating	43,138	52,200	50,700	135,600	83,400	159.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$703,563	\$1,115,100	\$1,149,000	\$1,438,400	\$323,300	29.0%
Recoveries	(696,854)	(963,100)	(1,152,900)	(1,287,400)	(324,300)	33.7%
Total Benefits Administration	\$6,709	\$152,000	\$(3,900)	\$151,000	\$(1,000)	-0.7%
Total	\$7,297,344	\$9,585,600	\$9,538,600	\$9,396,000	\$(189,600)	-2.0%

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.

Fiscal Summary

In FY 2021, the division expenditures increase \$178,500 or 9.1% over the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- An increase in operating contracts for the new Classification and Compensation Audit.
- An increase in recoveries related to salary and fringe benefits adjustments.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$1,965,200	\$2,143,700	\$178,500	9.1%
STAFFING				
Full Time - Civilian	12	13	1	8.3%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	12	13	1	8.3%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Recruitment, Examination and Classification

The Recruitment, Examination and Classification Division is divided into three core function areas to serve the work force: Employment Services, Recruitment and Classification.

Employment Services activities include: determining the job class, job title and pay grades for all County positions, administering the County’s Salary Plans and developing minimum qualifications for job categories.

Recruitment activities include: advertising for job openings in the County government, evaluating job applications, examining applicants and developing certification lists from which agencies select candidates.

Classification area entails overseeing the County’s Classification Plan. The specifications are intended to officially designate the nature and variety of work, provide examples of work and provide required competencies and minimum qualifications for each class of work.

Fiscal Summary

In FY 2021, the division expenditures increase \$46,700 or 2.0% over the FY 2020 budget. Staffing resources increase by one over the FY 2020 budget. The primary budget changes include:

- An increase in compensation due to the reclassification of a Public Service Aide from temporary to full time for the Project HIRE Apprenticeship Program, an additional temp/seasonal IT Project Coordinator and annualization of prior year salary adjustments.
- An increase in fringe benefit costs to align with the compensation adjustments.
- An increase in operating expenditures due to increases in the NeoGov contract and general office supplies.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$2,294,100	\$2,340,800	\$46,700	2.0%
STAFFING				
Full Time - Civilian	16	16	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	16	16	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Public Safety Investigations

The Public Safety Investigations Division 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.

Fiscal Summary

In FY 2021, division expenditures decrease \$407,200 or 11.1% under the FY 2020 budget. Staffing resources decreases by one from the FY 2020 budget. The primary budget changes include:

- An decrease in compensation costs due to an employee transfer to the Employee Services Division as well as an increase in budgeted attrition and salary lapse.

- An decrease in operating expenditures due to reductions in telephone and general office supplies expenses.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$3,663,800	\$3,256,600	\$(407,200)	-11.1%
STAFFING				
Full Time - Civilian	7	6	(1)	-14.3%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	7	6	(1)	-14.3%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Employee Services and Labor Relations

The Employee Services and Labor Relations Division is divided into four core function areas which service the County’s work force: Training and Career Development, Employee Relations and Compliance, Records Management and Labor Relations.

The Training and Career Development section is responsible for conducting the new employee orientation, developing the County’s annual training plan and ensuring that mandatory compliance training is offered.

The Employee Relations and Compliance section is responsible for assisting with the interpretation of the Personnel Law, handling grievances and disciplinary actions, counseling employees, administering the Alcohol and Substance Abuse testing programs, overseeing the County’s Employee Assistance Program (EAP) and its Equal Employment Opportunity Plan.

The Records Management section is responsible for verifying County employment, assisting new employees with the completion of employment documents, managing employee position records and maintaining records for all County active and inactive employees.

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 and provides

guidance and assistance to other County agencies in complying with relevant labor laws.

Fiscal Summary

In FY 2021, division expenditures decrease \$25,400 or 1.8% under the FY 2020 budget. Staffing resources increased by one from the FY 2020 budget. The primary budget changes include:

- An decrease in personnel costs due to an increase in budgeted attrition in the division.
- A decrease in fringe benefits to align with compensation adjustments.
- An increase in operating expenditures due to funding allocated for unlimited online training courses through Skillsoft.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$1,429,300	\$1,403,900	\$(25,400)	-1.8%
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	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Pensions and Investments Administration

The Pensions and Investments Administration Division 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 2021, division expenditures increase \$18,800 or 23.2% over the FY 2020 budget. Staffing resources

remain unchanged from the FY 2020 budget. The primary budget changes include:

- A decrease in personnel costs due to an increase in budgeted attrition and salary lapse.
- An increase in operating expenditures due to increases in office automation and training contract costs.
- A decrease in recoveries to align with anticipated costs.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$81,200	\$100,000	\$18,800	23.2%
STAFFING				
Full Time - Civilian	10	10	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	10	10	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Benefits Administration

The Benefits Administration Division 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.

Fiscal Summary

In FY 2021, division expenditures decrease \$1,000 or 0.7% under the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due to the position reallocations for four positions.
- An increase in operating expenditures due to an increase in the office automation charge.
- An increase in recoveries to reflect the 90% recovery to salary, fringe and operational costs related to IS69.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$152,000	\$151,000	\$(1,000)	-0.7%
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%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To ensure agencies have a diverse, highly qualified, healthy and productive workforce to deliver services effectively.

Objective 1.1 — Decrease the number of days required to fill a vacant position.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
90	177	152	114	100	↓

Trend and Analysis

This objective contains two of the County Executive's Key Performance Indicators [KPI] of the Proud Priorities Proud Results planning process and will be under regular review by the CountyStat team. The KPIs are decreasing the days needed to supply a list of qualified applicants to an agency, the Objective's outcome measure. The second KPI is to increase the percentage of qualified public safety applicants that are successfully hired.

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. For FY 2021, the agency will continue reviewing available technology enhancements to reduce manual, paper-based processing during the position approval, recruitment and onboarding phases of the process.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Staff reviewing applications (non-public safety)	4	4	5	4	4
Public Safety Investigators	12	20	19	20	20
Staff assigned to classification	2	2	3	3	3
Workload, Demand and Production (Output)					
Vacant positions advertised (non-public safety)	493	550	457	800	825
Applications for advertised vacant positions reviewed (non-public safety)	27,002	37,846	58,758	38,000	42,000
Public safety/criminal justice applicants	11,338	7,733	11,301	9,600	9,600
Public safety/criminal justice job announcements	14	16	21	20	20
Recruiting job fairs	3	5	24	10	15
Public safety background checks completed	1,301	883	694	1,000	1,100
Requests for position reviews (desk audits)	72	54	38	52	55
Position reviews (desk audits) conducted	54	54	28	39	40
Classification and/or compensation studies conducted	3	4	5	25	30
Efficiency					
Applications reviewed per reviewer	6,750	9,461	11,752	7,600	10,500

Performance Measures *(continued)*

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Position reviews per classification staff	42	27	13	17	23
Quality					
Days to send a list of qualified applicants to the agency	38	50	36	21	15
Days to complete a position review (desk audit)	90	90	90	90	90
Days to complete classification and/or compensation studies	120	90	90	90	90
Impact (Outcome)					
Days to fill a vacant position (from date requested)	176	177	152	114	100

Objective 1.2 — Increase the number of County youth placed in skill-building work experiences through the Youth@Work/Summer Youth Enrichment Program.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
6,000	3,132	6,943	6,000	6,000	↔

Trend and Analysis

This objective contains one of the County Executive's Key Performance Indicators [KPI] of the Proud Priorities Proud Results planning process and will be under regular review by the CountyStat team. The KPI is the number Summer Youth Enrichment Program [SYEP] participants. Due to the loss of revenues from the COVID-19 pandemic, a scaled back version of the program will be operational for summer of 2020. With the County and region in various reopening phases and the high priority of the program for the County, a new virtual professional development training program will be enabled for program participants and some in-person employment opportunities will be offered. The summer 2020 SYEP will provide a total of 2,000 placements for youth ages 14-22.

Beginning in FY 2016 (summer 2015), training began in the spring and provided attendees with priority placement for County government-funded summer positions. In FY 2020 (summer 2019), the County expanded the age range for the program and provided placements for over 6,000 youth.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Workload, Demand and Production (Output)					
Summer Youth Enrichment Program applications (SYEP)(for County government positions)	3,089	3,132	9,722	10,000	10,000
Quality					
SYEP participants rating their summer experience as beneficial	100%	78%	71%	85%	85%

Performance Measures *(continued)*

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Impact (Outcome)					
Youth placed in County-funded summer work positions	1,106	1,166	3,043	2,000	3,000
County youth placed in summer work experiences through SYEP	3,033	3,132	6,943	2,000	6,000

Objective 1.3 — Increase the number of participants in Wellness Program activities.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
0	2,139	1,654	3,200	n/a	↓

Trend and Analysis

The agency's Wellness Program encourages County employees and retirees to improve their overall health through health and wellness-related activities and education. In FY 2021, the agency plans to focus on innovative approaches to engage employees and their dependents in wellness activities. The agency is planning to retire this objective during FY 2020 and restate the Wellness objective for FY 2022.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Staff assigned to wellness program	4	2	2	2	n/a
Workload, Demand and Production (Output)					
Wellness activities offered	21	22	13	10	n/a
Quality					
Participants per wellness activity	220	97	180	320	n/a
Impact (Outcome)					
Participants in the wellness program	4,610	2,139	1,654	3,200	n/a

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 labor agreements negotiated in accordance with time frames established in the labor code.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
100%	100%	100%	100%	100%	↔

Trend and Analysis

The agency's Administration and Employee Services and Labor Relations (ESLR) Divisions provide guidance to County agencies on proper application of federal, State and County regulations and policies in a variety of ways. For example, The agency meets regularly with agencies to provide guidance on timely processing of personnel actions including Family Medical Leave Act (FMLA), disability leave and the return to work process. Additionally, the agency supports County agencies by negotiating competitive contracts for unionized employees through collective bargaining and facilitating effective labor-management relationships. Negotiations begin the winter before the end of the term of the contract and the length of the agreement varies from contract to contract. In FY 2020, 10 contracts are scheduled for renegotiation for two-year agreements; as a result, no negotiations are planned for FY 2021.

The agency is planning to retire this objective during FY 2021.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Workload, Demand and Production (Output)					
County employees in a union	79%	79%	79%	79%	79%
Labor unions	13	13	13	13	13
Labor agreements scheduled for negotiation	10	0	0	10	0
Union grievances received	11	8	14	14	14
Union grievances closed by the Office of Human Resource Management (OHRM)	10	8	4	4	4
Quality					
Labor agreements that went to impasse (#)	2	0	0	0	0
Labor agreements that went to impasse (%)	20%	0%	0%	0%	0%
Ratified labor agreements (including impasse process) (#)	8	0	0	10	0
Impact (Outcome)					
Ratified labor agreements (including impasse process) (%)	80%	100%	100%	100%	100%

Objective 2.2 — Increase the percentage of employees utilizing the Career Development Institute.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
59%	39%	17%	29%	35%	↔

Trend and Analysis

The agency's Employee Services and Labor Relations (ESLR) Division conducts new employee orientation and 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 agency also facilitates quarterly HR Liaison meetings to provide County HR professionals with information on policies and procedures to ensure efficient and consistent HR practices for the County. In FY 2020, the agency launched the Learning Management System (LMS). The LMS will allow the agency to better track training participation and employee competency development. Additionally, employees will have expanded opportunities for online learning. Also, in FY 2020, the agency rebranded their training program as the Career Enrichment Center (CEC) and plans to offer a wider array of instructor-led and online employee professional development opportunities in FY 2021.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
County employees	6,309	6,382	6,490	6,500	6,500
Staff facilitating training	7	7	8	8	8
Staff assigned to provide guidance on employment actions	10	10	8	10	10
Workload, Demand and Production (Output)					
Total Career Enrichment Center (CEC) training and development classes offered	92	51	57	62	71
Return to Work quarterly meetings	21	0	7	48	48
Efficiency					
Participants per CEC class	33	26	18	30	30
Quality					
Training class participants rating the class as meeting or exceeding expectations	99%	98%	99%	98%	98%
Impact (Outcome)					
Employees participating in CEC	2,383	2,447	1,072	1,885	2,275
County employees utilizing CEC	38%	39%	17%	29%	35%

Goal 3 — To review and administer the retiree pension and benefit programs with a strategic focus on identifying reforms to improve the sustainability of the pension benefits for employees.

Objective 3.1 — Increase the funded status of all pension plans.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
60%	60%	58%	57%	56%	↑

Trend and Analysis

A closed amortization period was approved resulting in a more favorable blended discount rate used for calculating plan liabilities. Additionally, under the new amortization method, the plans are projected to be 100% funded at the end of 2045 rather than having an open ended period. The change was effective as of July 1, 2014, which affected the FY 2016 contributions. The Return on Investment ratio was revised downward 25 basis points to 7.25% beginning in FY 2020, resulting in a small decline in the overall funding status. The goal for FY 2021 is to continue to increase the funded status by adhering to the closed 30-year amortization schedule.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Staff assigned to pension fund management	1	1	2	2	3
Workload, Demand and Production (Output)					
Retirees receiving pension payments	5,482	4,557	5,558	5,600	5,650
Quality					
Actuarially derived percent increase in funded status	2%	1%	-1%	-1%	-1%
Impact (Outcome)					
Funded status of all pension plans	56%	60%	58%	57%	56%

Objective 3.2 — Increase the percentage of eligible employees actively contributing to deferred compensation.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
61%	56%	57%	58%	59%	↑

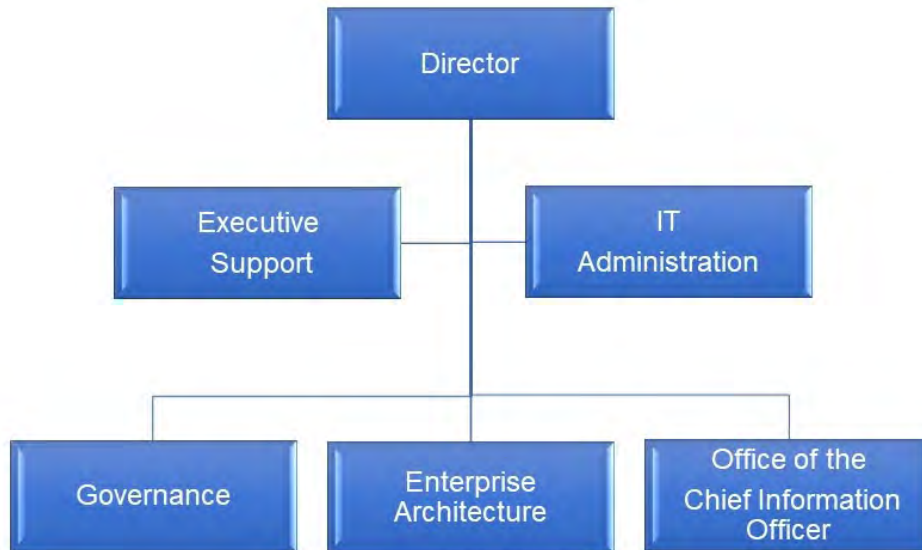
Trend and Analysis

The agency's Pensions and Investments 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. The goal for FY 2021 is to continue to increase the percentage of employees participating in one of the County's deferred compensation programs.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Staff assigned to the deferred compensation program	1	2	2	2	2
Workload, Demand and Production (Output)					
Contributing participants	3,453	3,623	3,758	3,770	3,835
Education sessions	6	9	10	8	9
Quality					
Percent increase in the Number of actively contributing participants	1%	1%	1%	1%	1%
Impact (Outcome)					
Employees actively contributing to deferred compensation	54%	56%	57%	58%	59%

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 solutions
- Support services

FY 2020 KEY ACCOMPLISHMENTS

- The Office of Information Technology brought on-board a new, nationally recognized Chief Information Officer (CIO), a new Deputy Director for Innovation and a new manager for business applications and web development.
- The CIO's office implemented phase one of a new business model for management of the countywide SAP ERP system; updating the governance and system management model and technical leadership; putting in place a new support contract and taking control of supervision of the system.
- OIT developed several applications and GIS capabilities important to county agencies being able to more effectively provide services.
- Significant updates were performed to the network for Presidential Parkway and D'Arcy Road, new Hospital Drive distribution and Laurel tower distribution hubs and the Department of Public Works and Transportation with over 50 sites migrated to the County network. Improvements also included expanding technology asset resiliency, enhancing employee secure access to systems, replicating server and storage to a secondary commercial rated data center and refreshing over 1,300 end-user workstations in multiple agencies.

- Completed phase one of the transition of countywide messaging and productivity suite applications to cloud services for targeted agencies. Made significant progress implementing corrective actions to the current 3-1-1 application and for planning strategy for the next generation 3-1-1. Developed the governance model and strategy for the website redesign initiative.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2021

The office's top priorities in FY 2021 are:

- Increase the percentage of OIT initiated projects completed on schedule.
- Reduce the percentage of service desk requests not resolved within the agreed service level time.
- Increase the percentage of production infrastructure monitored with alert notifications.
- Replace aging infrastructure and workstations.
- Enhance security across the enterprise.

FY 2021 BUDGET SUMMARY

The FY 2021 approved budget for the Office of Information Technology is \$46,714,100, an increase of \$7,466,800 or 19.0% over the FY 2020 approved budget. The County interfund transfer to the Information Technology Internal Service Fund totals \$2,311,100, a increase of \$449,200 or 24.1% over the FY 2020 County interfund transfer.

Expenditures by Fund Type

Fund Types	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$2,000,000	6.6%	\$1,861,900	4.7%	\$1,861,900	4.8%	\$2,311,100	4.7%
Internal Service Funds	28,442,910	93.4%	37,385,400	95.3%	36,615,600	95.4%	44,403,000	95.3%
Total	\$30,442,910	100.0%	\$39,247,300	100.0%	\$38,477,500	100.0%	\$46,714,100	100.0%

INTERNAL SERVICE FUNDS

Information Technology Internal Service Fund

The FY 2021 approved budget for the Office of Information Technology is \$46,714,100, an increase of \$7,466,800 or 19.0% over the FY 2020 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$39,247,300
Increase Cost: Operating — Increase cost in operating for application development, website operations, network sustainment, IT security program and desktop phone operations to align with historical spending	\$2,344,300
Add: Operating - New Projects — Increase in funding for the new Customer Relationship Management (CRM) 311 system as an approach to manage the County's interaction with citizens	1,160,000
Increase Cost: Operating — Increase cost in operating workstation sustainment for EA License renewal	925,000
Add: Operating - New Projects — Increase in funding for the new website redesign which will include a responsive design and digital experience	750,000
Increase Cost: Operating — Increase cost to support the network infrastructure for switch replacements	510,900

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Compensation - Mandated Salary Requirements — Partially offset by attrition and lapse	509,000
Increase Cost: Operating — Increase cost in operating application development and network sustainment; partially offset by a decrease in data warehouse, data management, asset management and INET community network	351,200
Add: Operating - New Projects — Increase in funding for the new security audit and remediation services to improve cyber security efforts	300,000
Increase Cost: Operating — Increase cost in operating for anticipated contractual costs	287,700
Add: Operating - New Projects — Increase in funding for the new Open Data (Budget Performance Measurement Dashboard) system	180,000
Add: Compensation - New Position — Increase in funding for a new Deputy Director/Cyber Security Officer to manage countywide cyber threats	171,000
Increase Cost: Fringe Benefits — Increase in fringe benefit expenditures due to compensation adjustments and a new position; the fringe benefit rate decreases from 55.4% to 51.1% to align with anticipated costs	35,300
Decrease Cost: Operating — Decrease in data and voice and vehicle repair and maintenance to align with historical spending	(57,600)
FY 2021 Approved Budget	\$46,714,100

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21
Internal Service Fund				
Full Time - Civilian	70	70	71	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	70	70	71	1
Part Time	0	4	4	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	70	70	71	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	70	70	71	1
Part Time	0	4	4	0
Limited Term	0	0	0	0

Positions By Classification	FY 2021		
	Full Time	Part Time	Limited Term
Accountant	1	0	0
Administrative Aide	1	0	0
Administrative Assistant	2	0	0
Administrative Specialist	3	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
General Clerk	0	1	0
Human Resources Analyst	1	0	0
Information Technology Engineer	16	0	0
Information Technology Manager	10	0	0
Information Technology Programming Engineer	14	0	0
Information Technology Project Coordinator	11	0	0
Instructor	2	0	0
Public Service Aide	0	2	0
Quality Assurance Analyst	0	0	0

Expenditures by Category - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	2,000,000	1,861,900	1,861,900	2,311,100	449,200	24.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,000,000	\$1,861,900	\$1,861,900	\$2,311,100	\$449,200	24.1%
Recoveries	—	—	—	—	—	
Total	\$2,000,000	\$1,861,900	\$1,861,900	\$2,311,100	\$449,200	24.1%

The interfund transfer is the only operating expense in the General Fund for this agency. In FY 2021, funding increases by \$449,200 or 24.1% from FY 2020. The transfer supports the County’s laptop refresh program, website redesign, security audit and remediation services, open data system and customer relationship management (CRM) 311 system.

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

In FY 2021, compensation expenditures increase 9.4% over the FY 2020 budget due to mandated salary adjustments, partially offset by attrition, salary lapse and one new Deputy Director/Cyber Security Officer position to handle cyber security in FY 2021. Compensation costs include funding for 68 out of 71 full time positions and four part time positions. Fringe benefit expenditures increase 0.9% over the FY 2020 budget to align with anticipated costs.

Operating expenditures increase 24.1% over the FY 2020 budget primarily due to the increased cost in restricted I-Net supported upgrades for hardware, server, network/storage equipment along with an increase in general and administrative contracts for administrative and technical staff augmentation. Operating expenses also include phase four of the laptop refresh program. Funding is also allocated for the new 311 system implementation, website redesign, security audit and remediation and other major services.

Restricted I-Net funds represent 16.8% or \$5.9 million of operating expenses. This expenditure allocation aligns with the projected I-Net revenue receipts for FY 2021.

In FY 2021, OIT's agency charges (technology cost allocation) increase by \$7.0 million based on the introduction of a new methodology based on agency usage.

Expenditures by Category

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$6,401,350	\$7,255,100	\$6,759,700	\$7,935,100	\$680,000	9.4%
Fringe Benefits	2,904,314	4,019,300	3,744,900	4,054,600	35,300	0.9%
Operating	21,137,246	27,972,900	27,972,900	34,724,400	6,751,500	24.1%
Total	\$30,442,910	\$39,247,300	\$38,477,500	\$46,714,100	\$7,466,800	19.0%
Total	\$30,442,910	\$39,247,300	\$38,477,500	\$46,714,100	\$7,466,800	19.0%

Fund Summary

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Approved	FY 2020-2021	
					Change \$	Change %
BEGINNING FUND BALANCE	\$1,458,907	\$1,458,907	\$4,963,649	\$5,704,849	\$4,245,942	291.0%
REVENUES						
Agency Charges	\$24,334,000	\$29,678,700	\$29,678,700	\$36,724,900	\$7,046,200	23.7%
I-Net Receipts	6,921,625	7,063,200	6,921,600	6,921,600	(141,600)	-2.0%
I-Net Fund Balance	—	—	—	—	—	0.0%
I-Net Community	415,985	303,000	416,000	416,000	113,000	37.3%
Agency Charges GIS	263,500	340,500	340,500	340,500	—	
Miscellaneous (loss of disposable asset)	12,542	—	—	—	—	
Transfer In - General Fund	2,000,000	1,861,900	1,861,900	2,311,100	449,200	24.1%
Total Revenues	\$33,947,652	\$39,247,300	\$39,218,700	\$46,714,100	\$7,466,800	19.0%
EXPENDITURES						
Compensation	\$6,401,350	\$7,255,100	\$6,759,700	\$7,935,100	\$680,000	9.4%
Fringe	2,904,314	4,019,300	3,744,900	4,054,600	35,300	0.9%
Operating Expenses	12,221,890	20,606,700	20,635,300	27,386,800	6,780,100	32.9%
Operating Expenses-I-NET	8,915,356	7,366,200	7,337,600	7,337,600	(28,600)	-0.4%
Total Expenditures	\$30,442,910	\$39,247,300	\$38,477,500	\$46,714,100	\$7,466,800	19.0%
EXCESS OF REVENUES OVER EXPENDITURES	3,504,742	—	741,200	—	—	0.0%
OTHER ADJUSTMENTS	—	—	—	—	—	0.0%
ENDING FUND BALANCE	\$4,963,649	\$1,458,907	\$5,704,849	\$5,704,849	\$4,245,942	291.0%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — Reduce costs and eliminate inefficiencies through IT solutions

Objective 1.1 — Under development

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
					n/a

Trend and Analysis

New for FY 2021.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Project management staff	3	4	4	5	5
Workload, Demand and Production (Output)					
Office of Information Technology (OIT) initiated and supported projects	143	47	40	44	48
Active OIT initiated and supported projects (#)	64	49	20	22	24
Efficiency					
Active OIT initiated and supported projects (%)	45%	82%	50%	50%	50%
Total active OIT initiated and supported projects completed	79	28	23	25	27
Quality					
Supported and initiated projects completed on schedule	79	28	23	25	27
Active OIT supported and initiated projects scheduled	64	34	20	22	24
Impact (Outcome)					
projects on completed schedule	55%	100%	100%	100%	100%
Active OIT supported and initiated projects on schedule	100%	100%	100%	100%	100%

Goal 2 — Provide excellent IT support and maintenance.

Objective 2.1 — Increase the percentage of service desk requests resolved within agreed service level time.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
99%	81%	85%	84%	90%	↑

Trend and Analysis

With the implementation of Service Level Agreement dashboards for specific request types, management can view hourly snapshots of specific performance metrics to help manage resources and monitor resolution of service requests. Open service requests are reviewed on a weekly basis to check for compliance. These combined activities have increased the SLA on-time rate for the agency. Since FY 2017, the agency established a walk-in technical support clinic where employees could bring their County issued devices directly to the technicians for diagnosis and repair; the agency expects employees to avail themselves of this convenient way to handle tech support.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Service desk support staff	14	14	14	16	17
Workload, Demand and Production (Output)					
Calls reported by call manager software	44,956	35,376	42,877	45,638	50,201
Support tickets received via phone	28,784	19,727	25,817	45,288	49,816
Support tickets received via email	3,224	2,967	3,331	3,075	3,383
Support tickets received via walk-in	448	199	982	963	1,059
Support tickets received through web portal	13,150	13,072	17,669	17,900	19,690
Total service desk support tickets received	27,790	37,017	48,394	23,025	25,328
Refreshed work stations	0	1,450	1,263	1,300	1,300
Efficiency					
Calls received per staff	4,087	2,527	3,063	2,852	2,953
Tickets received via phone per staff	2,617	1,409	1,844	2,830	2,930
Support tickets via emails per staff	293	212	238	192	199
Walk-in support tickets received per staff	41	14	70	60	62
Support tickets received via user portal per staff	939	934	1,262	1,119	1,158
Service support tickets per staff	327	2,644	3,457	821	850
Quality					
Incidents closed within agreed SLA timeframe	95%	95%	95%	97%	98%
Impact (Outcome)					
Service requests resolved within the service level agreement (SLA) timeframe	88%	81%	85%	84%	90%

Objective 2.2 — Increase the percentage of production infrastructure monitored with alert notifications.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
99%	94%	100%	96%	97%	↔

Trend and Analysis

This objective focuses primarily on the internal proactive network performance activities. In support of a secure infrastructure, this objective aligns the County with best practice security management and supports a proactive approach to infrastructure. The ISO 27001 standard defines an Information Security Management System which can be followed to reduce cyber security risk.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Staff responsible for production infrastructure monitoring	8	9	9	9	9
Workload, Demand and Production (Output)					
Production nodes	315	340	345	395	445
Efficiency					
Production nodes monitored	98%	94%	100%	96%	97%
Quality					
Monitored production nodes with alert notifications	310	320	345	380	430

Goal 3 — To provide a secure enterprise

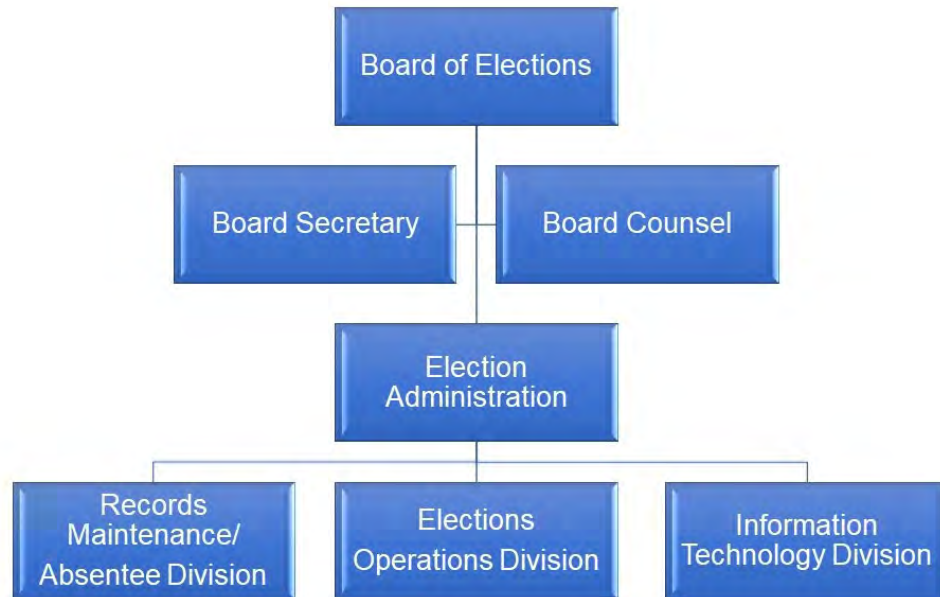
Objective 3.1 — Reduce the number of security incidents

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
200	0	0	0	0	

Trend and Analysis

New for FY 2021.

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

- Poll site identification
- Poll site operational management (during the early voting period and on election days)
- Voter registration, records management and informational updates
- Voting equipment maintenance
- Candidate filing
- Community outreach
- Redistricting
- Petitions

FY 2020 KEY ACCOMPLISHMENTS

- Increased the percentage of Prince George's County residents registered to vote in all election cycles and increased voter awareness by utilizing public service announcements, radio, television and print media to provide information to citizens regarding the election, voter registration, availability of online voter registration, early voting, same day registration and the voting equipment.
- Prepared for and conducted the 2020 presidential primary election.
- Reduced the number of duplicate voters registered in various states utilizing the Electronic Registration Information Center (ERIC).
- Recruited and trained election judges.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2021

The board's top priorities in FY 2021 are:

- Increase the percentage 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 print media as a means to provide information to citizens regarding the election, voter registration, availability of online voter registration, early voting, same day registration and the voting equipment.
- Preparation for and conduct of the 2020 presidential election.
- Reduce the number of duplicate voters registered in various states utilizing the Electronic Registration Information Center (ERIC).
- Recruiting and training election judges.
- Plan for the implementation of same day registration on Election Day.
- Revise the ballot dissemination formula used for Election Day.

FY 2021 BUDGET SUMMARY

The FY 2021 approved budget for the Board of Elections is \$6,594,600, an increase of \$473,100 or 7.7% over the FY 2020 approved budget.

Expenditures by Fund Type

Fund Types	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$5,262,016	100.0%	\$6,121,500	100.0%	\$5,910,900	100.0%	\$6,594,600	100.0%
Total	\$5,262,016	100.0%	\$6,121,500	100.0%	\$5,910,900	100.0%	\$6,594,600	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$6,121,500
Increase Cost: Operating - Technology Allocation — Increase in charges based on the new methodology to support anticipated countywide costs	\$329,000
Increase Cost: Operating — Increase in printing expenses due to extra ballots needed for 3-paged ballots for the 2020 general election	40,000

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Compensation - Mandated Salary Requirements — Includes compensation for additional judges, closing judges, recruiters and sheriffs, in addition to an increase in hourly salaries for the general election	32,900
Increase Cost: Operating — Increase in training for additional election judges related to the Same Day Registration Initiative	21,500
Increase Cost: Operating — Increase in telephone expenses to support operations during the 2020 general election	17,000
Increase Cost: Operating — Increase in membership fees, periodicals, mileage reimbursement, general office supplies and office equipment rental/lease to meet anticipated costs	13,900
Increase Cost: Operating — Increase in general and administrative contracts due to increased printing expenses for sample ballots for the general election	10,000
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 13.4% to 13.5% and compensation adjustments	8,800
FY 2021 Approved Budget	\$6,594,600

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21
General Fund				
Full Time - Civilian	18	18	18	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	18	18	18	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	18	18	18	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	18	18	18	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2021		
	Full Time	Part Time	Limited Term
Administrative Aide	3	0	0
Administrative Assistant	1	0	0
Administrative Specialist	1	0	0
Citizen Service Specialist	2	0	0
Data Coordinator	3	0	0
Election Administrator	1	0	0
Equipment Operator	0	0	0
General Clerk	4	0	0
Supervisory Clerk	1	0	0
Systems Analyst	2	0	0
TOTAL	18	0	0

Expenditures by Category - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$3,939,172	\$4,480,500	\$4,384,100	\$4,513,400	\$32,900	0.7%
Fringe Benefits	569,371	600,400	530,200	609,200	8,800	1.5%
Operating	753,473	1,040,600	996,600	1,472,000	431,400	41.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$5,262,016	\$6,121,500	\$5,910,900	\$6,594,600	\$473,100	7.7%
Recoveries	—	—	—	—	—	
Total	\$5,262,016	\$6,121,500	\$5,910,900	\$6,594,600	\$473,100	7.7%

In FY 2021, compensation expenditures increase 0.7% over the FY 2020 budget due to mandated salary requirements including anticipated changes in the temporary/seasonal staffing complement due to the 2020 general election. Compensation costs include funding for 18 full time employees, 3,500 election judges, 490 chief judges and 1,111 other temporary staff hired for the 2020 presidential election. Fringe benefit expenditures increase 1.5% over the FY 2020 budget to align with compensation adjustments and anticipated costs.

Operating expenditures increase 41.5% over the FY 2020 budget primarily driven by an increase in the technology cost allocation, printing expenses due to extra ballots needed for three-paged ballots for the 2020 general election, and training for additional election judges due to the same day election initiative. Additionally, there is an increase in telephone expenses to support operations during the 2020 general election as well as an increase in general and administrative contracts due to printing of sample ballots needed for the 2020 general election.

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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
99%	77%	90%	95%	98%	↔

Trend and Analysis

Same day registration (SDR) was implemented during the 2016 Presidential Elections. SDR on Election Day will be implemented during the 2020 Presidential Primary Election. With the invent of online voter registration and the offering of SDR during Early Voting and on Election Day, citizens now have increased opportunity to participate in the election process.

As of October 31, 2019, there are 622,398 registered voters in Prince George's County. Registrations are forecast to continue their strong growth as younger citizens become politically engaged; about 47% of the State's population is between ages 18 and 49, they constitute the single largest voter segment in Maryland.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Staff dedicated to outreach activities	4	3	5	7	10
Workload, Demand and Production (Output)					
Newspaper advertisements published	2	1	0	1	2
Website visits	43,696	68,556	70,563	75,000	85,000
Outreach events attended	61	30	33	60	75
County population 18 years or older	682,399	683,764	685,139	686,495	689,360
Registered voters	580,123	527,531	618,680	650,000	675,000
Efficiency					
Outreach events attended per staff dedicated to outreach activities	10	10	13	9	8
Impact (Outcome)					
Voters registered to vote in all election cycles	85%	77%	90%	95%	98%

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

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
15:00	0:00	3:00	3:00	5:00	↔

Trend and Analysis

The COVID-19 pandemic has altered the way citizens vote. With the Governor's mandate that every voter gets a mail-in ballot, there was a seismic shift in voting patterns. The Primary Election's turnout was approximately 44.5%, up from 36.2% in 2016's Primary Election, the vote by mail ballots accounted for 97% of the total votes casts during the 2020 Primary Election.

The Board faced a challenge during the 2018 General Election when several polling places ran out of ballots thereby increasing wait times. During its analysis of the ballot shortage, the board found that it can no longer rely on historical voter turnout data to determine ballot allocations. The Board will implement a new methodology of calculating the number of ballots needed in order to ensure a ballot shortage does not occur in the future. Average voter waiting time can vary significantly in different types of elections but is expected to remain below the Presidential Commission's recommendation of 15 minutes.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Voting units	394	461	537	662	662
Polling places	275	283	285	285	285
Election judges recruited and trained	4,579	6,320	3,801	5,000	5,500
Workload, Demand and Production (Output)					
Voters during Primary election	n/a	527,531	n/a	287,950	n/a
Voters during General election	392,860	n/a	322,036	n/a	350,000
Votes cast during early voting: Primary election	n/a	41,101	n/a	50,000	55,000
Votes cast during early voting: General election	160,140	n/a	103,298	n/a	150,000
Efficiency					
Election judges per polling place	17	22	14	26	28
Impact (Outcome)					
Wait time during the Presidential General election (average)	3:00	n/a	n/a	n/a	5:00
Wait time during the Gubernatorial Primary (average)	n/a	n/a	n/a	n/a	n/a
Wait time during the Gubernatorial General election (average)	n/a	n/a	3:00	n/a	n/a
Wait time during the Presidential Primary election (average)	n/a	n/a	n/a	3:00	n/a

Office of Central Services



MISSION AND SERVICES

The Office of Central Services 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

- Facilities management
- Real property management
- Fleet management
- Inventory management
- Reproduction and mail services
- Procurement
- Local, small, minority and disadvantaged business services

FY 2020 KEY ACCOMPLISHMENTS

- Named #20 Fleet in North America by Governing Magazine/100 Best Fleets in North America, the #43 Green Fleet by the Green Fleet Awards Forum and received a regional leadership award for efforts in expanding use of clean burning propane auto-gas by the Greater Washington Clean Cities Coalition.
- Completed the implementation of B2GNow known as the Certification Compliance System (CCS) for certifications and re-certifications which transitioned the manual paper application process to an electronic online system.
- Increased the number of certified supplier small businesses by 45% more over the prior year.
- Hosted the Inaugural “Grand Slam” Surplus Real Property Pre-Solicitation event that announced upcoming community and economic development projects in the county.

- Participated in the development of one of the nation’s first utility-funded, electric vehicle charging station pilot programs approved by the MD Public Service Commission. The first utility-funded, publicly accessible electric vehicle charging stations on government properties will launch in this fiscal year.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2021

The office’s top priorities in FY 2021 are:

- Increase the percent of buildings classified as being in “good condition”.
- Increase the number of County-based certified and registered businesses.
- Maintain the percentage of contract dollars awarded to minority businesses at or above 20% and maintain the percentage of contract dollars awarded to County-based businesses at or above 40%.
- Increase vehicle availability support for public safety and general county needs.

FY 2021 BUDGET SUMMARY

The FY 2021 approved budget for the Office of Central Services is \$37,858,400, an increase of \$587,100 or 1.6% over the FY 2020 approved budget.

Expenditures by Fund Type

Fund Types	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$20,787,684	61.7%	\$22,802,200	61.2%	\$21,892,500	59.8%	\$22,734,800	60.1%
Grant Funds	920,506	2.7%	—	0.0%	808,000	2.2%	—	0.0%
Internal Service Funds	11,640,795	34.5%	13,864,100	37.2%	13,314,500	36.4%	14,518,600	38.3%
Special Revenue Funds	345,269	1.0%	605,000	1.6%	605,000	1.7%	605,000	1.6%
Total	\$33,694,254	100.0%	\$37,271,300	100.0%	\$36,620,000	100.0%	\$37,858,400	100.0%

GENERAL FUND

The FY 2021 approved General Fund budget for the Office of Central Services is \$22,734,800, an decrease of \$67,400 or 0.3% under the FY 2020 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$22,802,200
Add: Operating - New Software — Increase for phase 2 of the electronic procurement management system (ARIBA) and asset works annual maintenance fees; the costs are split between the General Fund and Fleet Internal Service Fund	\$651,300
Increase Cost: Recovery Reduction — Decrease in recoveries to reflect actual expenditures	378,700
Increase Cost: Operating - Technology Cost Allocation — Increase in charges based on the new methodology to support anticipated countywide cost	157,000
Increase Cost: Operating — Increase in various operating lines to align with actuals	84,500
Decrease Cost: Operating — Decrease cost in operating for building maintenance	(44,600)

Reconciliation from Prior Year *(continued)*

	Expenditures
Decrease Cost: Fringe Benefits — Net decrease in fringe benefit costs due fringe benefit rate decreases from 34.9% to 34.4% and compensation adjustments	(374,300)
Decrease Cost: Compensation - Mandated Salary Requirements — Partially offset by attrition and lapse	(920,000)
FY 2021 Approved Budget	\$22,734,800

INTERNAL SERVICE FUNDS**Fleet Management Internal Service Fund**

The FY 2021 approved budget for the Fleet Management Internal Service Fund is \$14,518,600, an increase of \$654,500 or 4.7% over the FY 2020 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$13,864,100
Add: Operating - New Software — Increase for two new systems (ARIBA and Asset Works) and annual maintenance cost	\$746,000
Increase Cost: Compensation - Mandated Salary Requirements — Partially offset by attrition and lapse	133,400
Increase Cost: Operating — Increase in various operating lines to align with actuals	11,700
Decrease Cost: Fringe Benefits — Net decrease in fringe benefit costs due fringe benefit rate decreases from 57.6% to 51.5% and compensation adjustments	(236,600)
FY 2021 Approved Budget	\$14,518,600

SPECIAL REVENUE FUNDS

The FY 2021 approved Special Revenue Fund budgets for the Office of Central Services is \$605,000. FY 2021 funding remains unchanged from FY 2020 approved budget.

Property Management Services Special Revenue Fund

The FY 2021 approved budget for the Property Management Special Revenue fund budget is \$600,000. FY 2021 funding remains unchanged from the FY 2020 approved budget.

Collington Center Special Revenue Fund

The FY 2021 approved budget for the Collington Center Special Revenue fund budget is \$5,000. FY 2021 funding remains unchanged from the FY 2020 approved budget.

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21
General Fund				
Full Time - Civilian	171	171	171	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	171	171	171	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Internal Service Fund				
Full Time - Civilian	75	75	75	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	75	75	75	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	6	6	9	3

TOTAL				
Full Time - Civilian	246	246	246	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	246	246	246	0
Part Time	0	0	0	0
Limited Term	6	6	9	3

Positions By Classification	FY 2021		
	Full Time	Part Time	Limited Term
Administrative Aide	13	0	0
Administrative Assistant	7	0	2
Administrative Specialist	11	0	0
Associate Director	1	0	0
Audio Visual Specialist	3	0	0
Budget Management Analyst	3	0	0
Building Engineer	22	0	0
Carpenter	3	0	0
Clean Transportation Analyst	0	0	1
Community Energy Planner	0	0	1
Compliance Specialist	8	0	0

Positions By Classification	FY 2021		
	Full Time	Part Time	Limited Term
Construction Project Manager	0	0	1
Contract Project Coordinator	2	0	0
Contractual Services Officer	2	0	0
Custodian	11	0	0
Custodian Supervisor	2	0	0
Deputy Director	2	0	0
Director	1	0	0
Drywall Mechanic	1	0	0
Electrician	2	0	0
Equipment Service Worker	1	0	0
Executive Administrative Aide	1	0	0
Executive Director	1	0	0
Facilities Maintenance Supervisor	5	0	0
Facilities Manager	3	0	0
Garage Supervisor	6	0	0
General Clerk	8	0	0
Graphic Artist	1	0	0
Heating VAC Technician	3	0	0
Human Resources Analyst	3	0	0
Info Tech Proj Coordinator	2	0	0
Mail Services Operator	3	0	0
Mail Services Supervisor	1	0	0
Maintenance Services Attendant	14	0	0
Master Electrician	1	0	0
Master Plumber	1	0	0
Mechanic	51	0	0
Overhead Door Mechanic	1	0	0
Parts Specialist	4	0	0
Plumber	5	0	0
Printer	2	0	0
Procurement Officer	11	0	0
Property Acquisition & Dev Admin	1	0	0
Public Information Officer	1	0	0
Quality Assurance Analyst	0	0	4
Realty Specialist	3	0	0
Supply Manager	6	0	0
Supply Technician	2	0	0
Supply-Property Clerk	7	0	0
Systems Analyst	1	0	0
Trades Helper	2	0	0
Transit Service Coordinator	1	0	0
TOTAL	246	0	9

Expenditures by Category - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$9,491,285	\$10,648,800	\$9,986,400	\$9,728,800	\$(920,000)	-8.6%
Fringe Benefits	3,115,337	3,720,900	3,435,300	3,346,600	(374,300)	-10.1%
Operating	9,516,287	10,037,400	9,806,000	10,885,600	848,200	8.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$22,122,909	\$24,407,100	\$23,227,700	\$23,961,000	\$(446,100)	-1.8%
Recoveries	(1,335,225)	(1,604,900)	(1,335,200)	(1,226,200)	378,700	-23.6%
Total	\$20,787,684	\$22,802,200	\$21,892,500	\$22,734,800	\$(67,400)	-0.3%

In FY 2021, compensation expenditures decrease 8.6% under the FY 2020 budget due to increased salary lapse and attrition. Compensation includes funding for 155 out of 171 full time employees. Fringe benefit expenditures decrease 10.1% under the FY 2020 budget due to decrease in the fringe benefit rate to align to anticipated costs.

Operating expenses increase 8.5% over the FY 2020 budget primarily due to a phase 2 of the electronic procurement management system (ARIBA) and asset works software annual maintenance fees. Other operating increases include telephone, printing, training, vehicle repair and maintenance and gas and oil.

Recoveries decrease 23.6% under the FY 2020 budget to align with anticipated expenses.

Expenditures by Division - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Office of the Director	\$3,032,349	\$3,361,200	\$3,363,500	\$3,400,200	\$39,000	1.2%
Facilities Operations and Management Division	13,145,590	13,531,400	13,051,000	13,358,900	(172,500)	-1.3%
Contract Administration and Procurement Division	1,931,666	2,353,900	1,934,400	2,691,400	337,500	14.3%
General Services Division	1,759,652	2,351,300	2,342,200	2,281,500	(69,800)	-3.0%
Supplier Development and Diversity	918,428	1,204,400	1,201,400	1,002,800	(201,600)	-16.7%
Total	\$20,787,684	\$22,802,200	\$21,892,500	\$22,734,800	\$(67,400)	-0.3%

General Fund - Division Summary

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$2,318,176	\$2,645,600	\$2,645,600	\$2,585,900	\$(59,700)	-2.3%
Fringe Benefits	670,611	924,200	910,100	898,000	(26,200)	-2.8%
Operating	268,315	238,000	254,400	275,200	37,200	15.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,257,102	\$3,807,800	\$3,810,100	\$3,759,100	\$(48,700)	-1.3%
Recoveries	(224,753)	(446,600)	(446,600)	(358,900)	87,700	-19.6%
Total Office of the Director	\$3,032,349	\$3,361,200	\$3,363,500	\$3,400,200	\$39,000	1.2%
Facilities Operations and Management Division						
Compensation	\$4,318,203	\$4,739,900	\$4,383,700	\$4,340,900	\$(399,000)	-8.4%
Fringe Benefits	1,534,483	1,654,100	1,508,000	1,491,200	(162,900)	-9.8%
Operating	7,890,058	7,812,100	7,564,300	7,879,800	67,700	0.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$13,742,744	\$14,206,100	\$13,456,000	\$13,711,900	\$(494,200)	-3.5%
Recoveries	(597,154)	(674,700)	(405,000)	(353,000)	321,700	-47.7%
Total Facilities Operations and Management Division	\$13,145,590	\$13,531,400	\$13,051,000	\$13,358,900	\$(172,500)	-1.3%
Contract Administration and Procurement Division						
Compensation	\$1,211,652	\$1,384,000	\$1,077,800	\$1,127,300	\$(256,700)	-18.5%
Fringe Benefits	397,517	484,100	370,800	381,700	(102,400)	-21.2%
Operating	322,496	605,700	605,700	1,302,300	696,600	115.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,931,666	\$2,473,800	\$2,054,300	\$2,811,300	\$337,500	13.6%
Recoveries	—	(119,900)	(119,900)	(119,900)	—	0.0%
Total Contract Administration and Procurement Division	\$1,931,666	\$2,353,900	\$1,934,400	\$2,691,400	\$337,500	14.3%
General Services Division						
Compensation	\$1,191,727	\$1,331,500	\$1,331,500	\$1,290,800	\$(40,700)	-3.1%
Fringe Benefits	366,184	467,100	458,000	443,500	(23,600)	-5.1%
Operating	715,058	916,400	916,400	941,600	25,200	2.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,272,970	\$2,715,000	\$2,705,900	\$2,675,900	\$(39,100)	-1.4%
Recoveries	(513,318)	(363,700)	(363,700)	(394,400)	(30,700)	8.4%
Total General Services Division	\$1,759,652	\$2,351,300	\$2,342,200	\$2,281,500	\$(69,800)	-3.0%

General Fund - Division Summary *(continued)*

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Supplier Development and Diversity						
Compensation	\$451,527	\$547,800	\$547,800	\$383,900	\$(163,900)	-29.9%
Fringe Benefits	146,542	191,400	188,400	132,200	(59,200)	-30.9%
Operating	320,359	465,200	465,200	486,700	21,500	4.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$918,428	\$1,204,400	\$1,201,400	\$1,002,800	\$(201,600)	-16.7%
Recoveries	—	—	—	—	—	
Total Supplier Development and Diversity	\$918,428	\$1,204,400	\$1,201,400	\$1,002,800	\$(201,600)	-16.7%
Total	\$20,787,684	\$22,802,200	\$21,892,500	\$22,734,800	\$(67,400)	-0.3%

DIVISION OVERVIEW

Office of the Director

The Office of the Director manages agency operations, 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 as well as the sustainable energy program. 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, monitor’s Livable Wage Compliance, oversight of the Prevailing Wage Monitoring Contractors and the Compliance Manager serves as the Executive Director of the Wage Determination Board. The Compliance Unit was previously located in the Supplier Development and Diversity Division in prior fiscal years.

Fiscal Summary

In FY 2021, the division expenditures increase \$39,000 or 1.2% over the FY 2020 budget. Staffing resources remain

unchanged from the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- An increase in technology cost allocation charges based on the new methodology to support anticipated countywide costs.
- An increase in general telephone and training.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$3,361,200	\$3,400,200	\$39,000	1.2%
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%

Facilities Operations and Management Division

The Facilities Operations and Management 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.

- An increase in technology cost allocation charges based on the new methodology to support anticipated countywide costs.
- An increase in training, gas and oil, janitorial, vehicle repair and maintenance; partially offset by decrease in building repair and maintenance to align with actual cost.

Fiscal Summary

In FY 2021, the division expenditures decrease \$172,500 or 1.3% under the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- Compensation and fringe benefit costs decrease primarily due to increased attrition and lapse in the division. Funding is provided for countywide salary adjustments.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$13,531,400	\$13,358,900	\$(172,500)	-1.3%
STAFFING				
Full Time - Civilian	87	87	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	87	87	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Contract Administration and Procurement Division

The Contract Administration and Procurement Division 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.

division. Funding is provided for countywide salary adjustments.

- An increase in technology cost allocation charges based on the new methodology to support anticipated countywide costs.
- An increase in printing and conference and seminar fees align with actual expenditures.

Fiscal Summary

In FY 2021, the division expenditures increase \$337,500 or 14.3% over the FY 2020 budget. Staffing resources decrease by two positions from the from the FY 2020 budget. The primary budget changes include:

- Compensation and fringe benefit costs decrease primarily due to increased attrition and lapse in the

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$2,353,900	\$2,691,400	\$337,500	14.3%
STAFFING				
Full Time - Civilian	21	19	(2)	-9.5%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	21	19	(2)	-9.5%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

General Services Division

The General Services Division is responsible for providing mail and courier services throughout the government. This division also manages the convenience copy center, records management and high-speed reproduction services.

- An increase in training cost to align with actual cost.
- An increase in recoveries to align with anticipated expenditures.

Fiscal Summary

In FY 2021, the division expenditures decrease \$69,800 or 3.0% under the FY 2020 budget. Staffing resources increase by two positions from the from the FY 2020 budget. The primary budget changes include:

- Compensation and Fringe benefit costs decrease primarily due to increased attrition and lapse in the division. Funding is provided for countywide salary adjustments.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$2,351,300	\$2,281,500	\$(69,800)	-3.0%
STAFFING				
Full Time - Civilian	23	25	2	8.7%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	23	25	2	8.7%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Supplier Development and Diversity

Supplier Development and Diversity Division is responsible for maximizing contract opportunities for Prince George’s County registered Minority Business Enterprises and local businesses.

- An increase in the technology cost allocation charge based on the new methodology to support anticipated countywide costs.

Fiscal Summary

In FY 2021, the division expenditures decrease \$201,600 or 16.7% under the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- A decrease in personnel costs due to lapse and attrition, offset by an projected increase in healthcare and pension costs.
- An increase in increase in other training cost to align actual expenses.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$1,204,400	\$1,002,800	\$(201,600)	-16.7%
STAFFING				
Full Time - Civilian	7	7	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	7	7	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

OTHER FUNDS

Fleet Management Internal Service Fund

The Fleet Management Division manages the County's pool of over 3,000 vehicles. The division is primarily responsible for the maintenance, repair and upgrade of the County's sedans, trucks, buses and public safety vehicles. In addition, the Fleet Management Division provides multiple services including body repair, towing, road service and component rebuilding.

The Fleet Administrator is responsible for identifying vehicles that are eligible for replacement due to use in excess of the normal life or excessive repair cost, retirement of unserviceable vehicles and management of the County's motor fuel system. The responsibility of the fleet administration also includes coordinating the assignment of temporary transportation on a rental basis to the agencies upon request.

This division manages the services provided through an Internal Service Fund. Revenues are generated by the fees charged to the agencies on a cost basis. Additional revenues are generated from services rendered to other local governments and municipalities.

Fiscal Summary

In FY 2021, compensation expenditures increase 2.7% over the FY 2020 budget due to anticipated mandated salary adjustments. Fringe benefit expenditures decrease 8.2% under the FY 2020 budget due to a change in the fringe benefit rate to align with anticipated costs. Fringe benefit expenditures include funding for other post-employment benefits (OPEB) totaling \$1,042,400.

Operating expenses increase 13.4% over the FY 2020 budget due to phase 2 of the electronic procurement management system (ARIBA), asset works software annual maintenance fee and funding allocated for the increase in the technology cost allocation charge based on the new methodology to support anticipated countywide costs.

Capital outlay costs remain unchanged from the FY 2020 budget. Funding allocated for the replacement of fuel site backup generator and Fuel Pumps.

Expenditures by Category

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$4,390,206	\$5,003,800	\$4,757,400	\$5,137,200	\$133,400	2.7%
Fringe Benefits	2,081,682	2,882,200	2,740,200	2,645,600	(236,600)	-8.2%
Operating	5,168,907	5,668,100	5,506,900	6,425,800	757,700	13.4%
Capital Outlay	—	310,000	310,000	310,000	—	0.0%
Total	\$11,640,795	\$13,864,100	\$13,314,500	\$14,518,600	\$654,500	4.7%
Total	\$11,640,795	\$13,864,100	\$13,314,500	\$14,518,600	\$654,500	4.7%

Fund Summary

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Approved	FY 2020-2021	
					Change \$	Change %
BEGINNING FUND BALANCE	\$9,817,005	\$10,542,905	\$11,405,012	\$11,510,312	\$967,407	9.2%
REVENUES						
Maintenance Charges	\$12,637,364	\$12,838,100	\$12,838,100	\$12,960,400	\$122,300	1.0%
Warranty Recovery	—	12,000	—	12,000	—	0.0%
Miscellaneous Revenue	10,307	25,000	11,700	25,000	—	0.0%
Fuel Tax Refund	418,497	185,800	400,000	400,000	214,200	115.3%
Motor Pool	162,634	170,000	170,000	170,000	—	0.0%
Appropriated Fund Balance	—	633,200	—	951,200	336,500	53.1%
Transfers	—	—	—	—	—	0.0%
Total Revenues	\$13,228,802	\$13,864,100	\$13,419,800	\$14,518,600	\$654,500	4.7%
EXPENDITURES						
Compensation	\$4,390,206	\$5,003,800	\$4,757,400	\$5,137,200	\$133,400	2.7%
Fringe Benefits	2,081,682	2,882,200	2,740,200	2,645,600	(236,600)	-8.2%
Operating	5,168,907	5,668,100	5,506,900	6,425,800	757,700	13.4%
Capital Outlay	—	310,000	310,000	310,000	—	0.0%
Total Expenditures	\$11,640,795	\$13,864,100	\$13,314,500	\$14,518,600	\$654,500	4.7%
EXCESS OF REVENUES OVER EXPENDITURES	1,588,007	—	105,300	—	—	0.0%
OTHER ADJUSTMENTS	—	(633,200)	—	(951,200)	(318,000)	50.2%
ENDING FUND BALANCE	\$11,405,012	\$9,909,705	\$11,510,312	\$10,559,112	\$649,407	6.6%

Property Management Services Special Revenue Fund

The Property Management Special Revenue Fund manages the sales proceeds and cost associated with the disposition of surplus real property.

Fiscal Summary

The FY 2021 approved budget for the Property Management Special Revenue Fund is \$600,000. FY 2021 funding remains unchanged from FY 2020 approved budget.

Expenditures by Category

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Operating	\$294,169	\$600,000	\$600,000	\$600,000	\$—	0.0%
Capital Outlay	46,100	—	—	—	—	—
Total	\$340,269	\$600,000	\$600,000	\$600,000	\$—	0.0%
Total	\$340,269	\$600,000	\$600,000	\$600,000	\$—	0.0%

Fund Summary

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Approved	FY 2020-2021	
					Change \$	Change %
BEGINNING FUND BALANCE	\$1,232,722	\$1,406,541	\$921,899	\$921,899	\$(484,642)	-34.5%
REVENUES						
Sale of Property	\$29,446	\$600,000	\$600,000	\$600,000	\$—	0.0%
Appropriated Fund Balance	—	—	—	—	—	0.0%
Transfers	—	—	—	—	—	0.0%
Total Revenues	\$29,446	\$600,000	\$600,000	\$600,000	\$—	0.0%
EXPENDITURES						
Compensation	\$—	\$—	\$—	\$—	\$—	0.0%
Fringe Benefits	—	—	—	—	—	0.0%
Operating	294,169	600,000	600,000	600,000	—	0.0%
Capital Outlay	46,100	—	—	—	—	0.0%
Total Expenditures	\$340,269	\$600,000	\$600,000	\$600,000	\$—	0.0%
EXCESS OF REVENUES OVER EXPENDITURES	(310,823)	—	—	—	—	0.0%
OTHER ADJUSTMENTS	—	—	—	—	—	0.0%
ENDING FUND BALANCE	\$921,899	\$1,406,541	\$921,899	\$921,899	\$(484,642)	-34.5%

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 2021 approved budget for the Collington Center Service Special Revenue Fund is \$5,000. FY 2021 funding remains unchanged from FY 2020 approved budget.

Expenditures by Category

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Operating	\$5,000	\$5,000	\$5,000	\$5,000	\$—	0.0%
Total	\$5,000	\$5,000	\$5,000	\$5,000	\$—	0.0%
Total	\$5,000	\$5,000	\$5,000	\$5,000	\$—	0.0%

Fund Summary

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Approved	FY 2020-2021	
					Change \$	Change %
BEGINNING FUND BALANCE	\$152,974	\$152,974	\$147,974	\$142,974	\$(10,000)	-6.5%
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	5,000	5,000	5,000	5,000	—	0.0%
Capital Outlay	—	—	—	—	—	0.0%
Total Expenditures	\$5,000	\$5,000	\$5,000	\$5,000	\$—	0.0%
EXCESS OF REVENUES OVER EXPENDITURES	(5,000)	—	—	—	—	0.0%
OTHER ADJUSTMENTS	—	(5,000)	(5,000)	(5,000)	—	0.0%
ENDING FUND BALANCE	\$147,974	\$147,974	\$142,974	\$137,974	\$(10,000)	-6.8%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$49,119	\$—	\$433,000	\$—	\$—	
Fringe Benefits	—	—	65,000	—	—	
Operating	871,387	—	310,000	—	—	
Capital Outlay	—	—	—	—	—	
SubTotal	\$920,506	\$—	\$808,000	\$—	\$—	
Recoveries	—	—	—	—	—	
Total	\$920,506	\$—	\$808,000	\$—	\$—	

The FY 2021 approved grant budget is \$0, remain unchanged from the FY 2020 approved budget. The FY 2020 estimate reflects ongoing efforts to process (TNI) clean energy program grants. All of the TNI clean energy funding was previously appropriated in FY 2019. In FY 2021, funding in the amount of \$781,400 will be spent to support nine positions and the operations of the program.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2020			FY 2021		
	FT	PT	LTGF	FT	PT	LTGF
Office of the Director						
Transforming Neighborhood initiative (TNI) Clean Energy Program	—	—	6	—	—	9
Total Office of the Director	—	—	6	—	—	9
Total	—	—	6	—	—	9

In FY 2021, funding is provided for nine limited term grant funded (LTGF) position. This is an increase of three positions to expand the Sustainable Energy Program administration of funds from the Pepco and Alta/Gas mergers.

Grant Funds by Division

Grant Name	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Office of the Director						
Transforming Neighborhood Initiative (TNI) Clean Energy Program	\$920,506	\$—	\$808,000	\$—	\$—	
Total Office of the Director	\$920,506	\$—	\$808,000	\$—	\$—	
Subtotal	\$920,506	\$—	\$808,000	\$—	\$—	
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$920,506	\$—	\$808,000	\$—	\$—	

Grant Descriptions

The FY 2021 approved grant budget is \$0, remain unchanged from FY 2020 approved budget.

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 and capacity of certified County-based, County-located and certified minority businesses.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
2,300	730	1,501	1,595	1,715	↔

Trend and Analysis

The Supplier Development & Diversity Division (SDDD) continues to increase the number of businesses certified as Minority Business Enterprises (MBE), County-Based Businesses and County-Based Small Businesses (CBSB/CBB).

SDDD collaborates with the Contract Administration & Procurement Division to identify procurement opportunities for County-based Small businesses. The division's goal is to increase capacity and foster economic development for our certified businesses. The division will continue to make inroads through advocacy, outreach, training and education. The division is currently in the process of implementing the B2GNOW software which will expedite the certification process by the elimination of paper applications and supporting documentation. The new Prince George's County Regional Medical Center has increased the number of businesses seeking certification in order to participate in their procurement opportunities. The Center is scheduled to open spring of CY 2021.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Supplier Diversity and Development Division (SDDD) staff	14	9	6	7	9
SDDD business analysts	3	5	3	3	5
Workload, Demand and Production (Output)					
Minority business recertifications	770	708	665	1,100	1,375
County-based business certification applications	206	196	223	350	438
Site visits to potential County-based businesses	0	83	56	65	75
Efficiency					
Certified County-based minority business applications and recertifications per analyst	325	203	357	383	416
Quality					
Minority business certified within five business days	100%	96%	100%	100%	100%
County-based certifications completed within 90-days	100%	96%	100%	100%	100%
Impact (Outcome)					
Total certified and registered minority businesses (cumulative)	950	860	850	900	975

Performance Measures *(continued)*

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Total certified County-based businesses (cumulative)	600	677	596	635	675
Total County-located businesses (cumulative)	50	53	55	70	88
Total certified County-based, County-located and certified minority businesses	1,600	730	1,501	1,595	1,715

Objective 1.2 — Maintain the percentage of contract dollars awarded to diverse suppliers as outlined in the Jobs First Act at or above 30%.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
0%	19%	39%	45%	50%	↓

Trend and Analysis

The agency will maintain the percentage of contract dollars awarded to diverse suppliers as outlined in the Jobs First Act at or above 30%; however, the Jobs First Act was a goal set by CB-17-2011 which has been superseded by CB-115-2017. The objective is no longer measured by the agency and is planning to retire this objective during FY 2020.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Procurement staff	14	17	18	18	30
Workload, Demand and Production (Output)					
Total certified County-based businesses	600	860	596	635	675
Total certified minority businesses	950	697	860	1,100	1,375
Total certified County-located businesses	600	53	55	70	88
Total contracts in compliance with prevailing wage	0%	80%	70%	80%	90%
Contracts meeting 40% County-based subcontracting	30%	60%	80%	85%	90%
Contracts meeting 30% Minority Based Enterprise (MBE) subcontracting requirements	40%	60%	80%	80%	80%
Restricted contracts	20	21	5	10	15
Impact (Outcome)					
County's procurement dollars awarded to minority businesses	30%	19%	39%	45%	50%
County's procurement dollars awarded to minority businesses	\$10.4	\$5.7	\$7.0	\$8.5	\$10.0
County's procurement dollars awarded to County-based businesses	38%	27%	25%	35%	42%
County's procurement dollars awarded to County-based businesses	\$13.1	\$29.7	\$5.0	\$6.0	\$8.0

Goal 2 — To provide facilities management services at County-owned facilities to all users in order to achieve safe, well-maintained facilities and support daily operations.

Objective 2.1 — Increase the percentage of buildings classified as being in good condition.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
80%	60%	60%	65%	70%	↔

Trend and Analysis

Regular preventive maintenance for county facilities is the first defense against failures in service and shortened equipment life, and promotes smooth operational efficiency. In an increasingly sophisticated world where technologies for major building equipment and systems is constantly evolving, training for building staff is of paramount importance to enable best practices and highest efficiency and levels of service. Accurate property conditions assessments enable accurate predictions of needs, elimination of most emergencies, and more predictable budgetary planning. The agency transitioned to a new work order system in FY 2018 - FY 2019 that altered how and what are considered a "County" building increasing the overall count and square footage.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Maintenance staff available to respond to work requests	37	37	43	50	50
Workload, Demand and Production (Output)					
Pieces of equipment to maintain	1,942	1,942	1,942	1,967	1,975
Preventive maintenance tasks to be completed	5,987	5,987	5,987	6,059	6,089
Preventive maintenance tasks completed	1,934	1,934	1,934	1,992	2,031
Building square feet maintained (millions)	4.7	4.7	6.1	6.2	6.2
Work order requests	5,577	5,577	7,680	8,064	8,218
Work orders completed	3,191	3,191	2,316	2,386	2,432
County-owned buildings	93	93	195	199	199
Repairs requested in the correctional facility	4,329	4,329	2,071	2,175	2,216
Repairs completed in the correctional facility	431	431	1,929	1,987	2,026
Work order requests per staff member	151	151	179	154	154
Efficiency					
Square footage maintained per staff	127,972	127,972	110,115	104,699	104,699
Quality					
Preventive maintenance tasks completed within one month	60%	60%	60%	62%	63%

Performance Measures *(continued)*

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Work orders completed within 10 days	60%	60%	60%	62%	63%
Impact (Outcome)					
County-owned buildings in good condition	60%	60%	60%	65%	70%

Goal 3 — To provide fleet management services to County agencies and municipalities in order to support the County's transportation needs

Objective 3.1 — Increase the percentage of vehicles that are available.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
96%	95%	96%	96%	96%	↑

Trend and Analysis

The Fleet Management Division is on track to meet its goals and objectives for fleet availability. FY 2020 year to date is 96.1%. Fleet availability has been trending positively for several years. This is due to the implementation of performance delivery strategies as well as newer, more dependable vehicles entering the County's fleet as well as many other systemic improvements including increased insourcing of work.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Mechanics	33	32	38	41	42
Workload, Demand and Production (Output)					
County vehicles	3,361	3,266	3,313	3,254	3,300
Work orders for County vehicles	13,021	12,306	12,975	12,413	12,716
Police vehicles fitted with police equipment by the County	130	33	84	60	80
Vehicles requiring replacement due to an accident	37	52	52	45	50
Vehicles taken out of service (retired, destroyed, etc.)	152	296	361	228	250
Efficiency					
Work orders per mechanic	395	385	348	310	330
Vehicles per mechanic	102	103	87	79	79
Direct labor hours per mechanic	1,356	109	1,267	1,234	1,264
Quality					
Customer surveys that were favorable	98%	100%	100%	99%	99%

Performance Measures *(continued)*

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Repairs repeated	83	58	27	27	30
Impact (Outcome)					
County vehicles that are available and operable	91%	95%	96%	96%	96%

Goal 4 — To provide inventory management to all County agencies in order to account for all County assets.

Objective 4.1 — Increase the percentage of capital assets recorded in the County's inventory.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
100%	80%	100%	100%	100%	↔

Trend and Analysis

The agency has continued to increase the overall management of County equipment assets from different agencies in an accurate and effective manner. Continuous SAP system enhancements identifying all procurements in excess of \$5,000 will help to increase the percentage of Capital assets recorded.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Staff accounting for public safety inventory items	4	4	4	4	4
Staff accounting for fixed capital assets inventory	1	1	2	2	2
Workload, Demand and Production (Output)					
Agencies verifying fixed capital assets quarterly	7	78	20	20	20
Efficiency					
Public safety inventory items per staff member	29	30	92	92	92
Quality					
Days to auction surplus vehicles	20	22	21	20	18
Impact (Outcome)					
Fixed capital assets that are in both the County's inventory and audit	80%	80%	100%	100%	100%

Goal 5 — To provide reproduction and mail services to County agencies and citizens in order to support the County's primary operating needs.

Objective 5.1 — Increase the percentage of mail delivered to the correct agency in 24 hours.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
100%	99%	100%	100%	100%	↔

Trend and Analysis

The mail room continues to meet the challenge of delivering first class and overnight mail within 24 hours of receipt. If mail is received after the daily delivery has been made, the mail room staff often will correct the receiving agency to determine if a special delivery should be made. This practice ensures that high priority mail is delivered to the receiving agency within the state goal.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Workload, Demand and Production (Output)					
Pieces of overnight mail processed	17,704	18,886	30,482	30,482	30,482
Pieces of overnight mail processed per staff person	5,901	4,722	7,621	7,621	7,621
Quality					
Overnight mail not delivered within 24 hours	0%	0%	0%	0%	0%
Impact (Outcome)					
Staff processing mail items	3	4	4	4	4
Mail delivered to correct agency in 24 hours	99%	99%	100%	100%	100%

Goal 6 — To provide real property management to the County in order to ensure efficient and effective use of office space and land.

Objective 6.1 — Transfer of County-owned surplus real property back to public ownership.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
\$600,000	\$263,466	\$190,940	\$250,000	\$263,000	↔

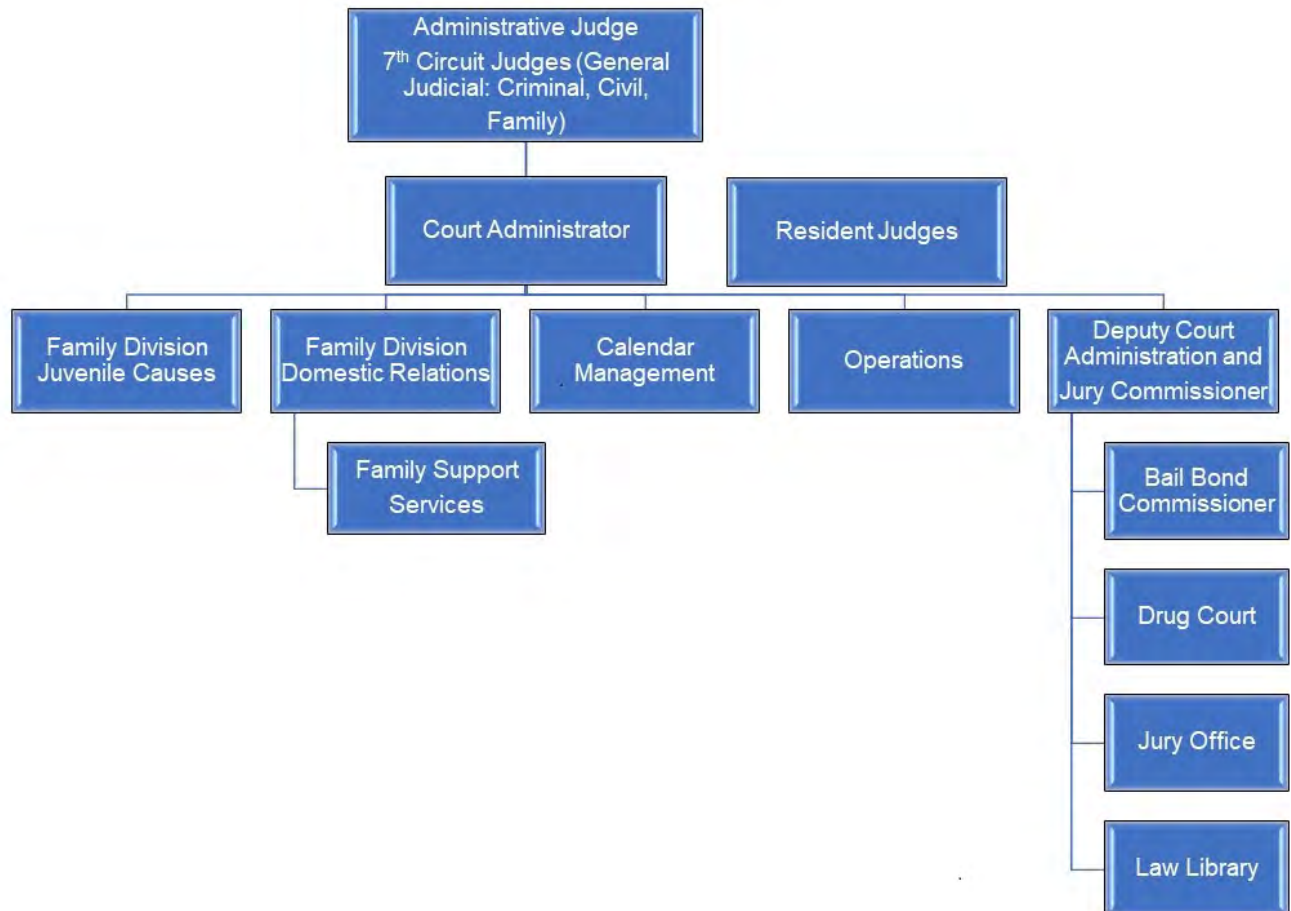
Trend and Analysis

Bulk surplus sales usually take place every two years. Once properties are approved via resolution for surplus and placed for sale, it may take up to two years to dispose of the property, unless a buyer is identified prior to proposal for surplus. Currently, the County Code allows for a two year term to dispose of surplus property.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Staff lease reviewers and negotiators	2	2	2	2	4
Workload, Demand and Production (Output)					
Leases executed	12	27	254	26	30
Terminated leases	1	0	6	5	7
County office space that is leased	9%	9%	12%	12%	13%
Properties sold	24	18	4	20	16
Efficiency					
Contracts drafted and reviewed per staff	18	45	22	50	30
Quality					
Aggregate amount of County surplus properties sold out of total surplus inventory	33%	38%	29%	35%	25%
Impact (Outcome)					
Cost per square foot of leased County office space (average)	\$18	\$21	\$20	\$20	\$21
Total revenue generated from properties sold	\$975,348	\$263,466	\$190,940	\$250,000	\$263,000

Judicial Branch/Circuit Court



MISSION AND SERVICES

To provide accessible, just, timely and innovative resolutions of legal matters in a secure environment while respecting the dignity of all.

FY 2020 KEY ACCOMPLISHMENTS

- Establishment of Bridge from Y.E.S. (Youth Experiencing Success) program.
- Construction of the Courthouse Command Center in an effort to closely monitor all cameras throughout the facility.
- Completed all phases of the strategic planning process culminating in hosting a Circuit Court Community Town hall.
- Installed sound intelligence equipment to pro-actively identify possible threats within the Courthouse. This is the first in the State of Maryland.
- Created security passes and badges for the Maryland State Bar Association as a control measure of access to the courthouse.

FY 2021 BUDGET SUMMARY

The FY 2021 approved budget for the Circuit Court is \$24,346,800, an increase of \$1,069,700 or 4.6% over the FY 2020 approved budget.

Expenditures by Fund Type

Fund Types	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$17,688,159	86.1%	\$19,377,000	83.2%	\$19,054,100	82.7%	\$20,003,200	82.2%
Grant Funds	2,860,599	13.9%	3,900,100	16.8%	3,991,800	17.3%	4,343,600	17.8%
Total	\$20,548,758	100.0%	\$23,277,100	100.0%	\$23,045,900	100.0%	\$24,346,800	100.0%

GENERAL FUND

The FY 2021 approved General Fund budget for the Circuit Court is \$20,003,200, an increase of \$626,200 or 3.2% over the FY 2020 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$19,377,000
Increase Cost: Operating - Technology Cost Allocation — Increase in charges based on the new methodology to support anticipated countywide costs	\$892,800
Increase Cost: Recovery Reduction — Increase in recoveries based on historical expenditures	265,600
Increase Cost: Operating — Increase in operating computer equipment	195,800
Increase Cost: Operating — Other net operating adjustments in (contracts, mileage, and operating equipment non-capital)	26,200
Decrease Cost: Fringe Benefits — Decrease in fringe benefit costs due to adjustments in compensation	(181,400)
Decrease Cost: Compensation - Mandated Salary Requirements	(572,800)
FY 2021 Approved Budget	\$20,003,200

GRANT FUNDS

The FY 2021 approved grant budget for the Circuit Court is \$4,343,600, an increase of \$443,500 or 11.4% over the FY 2020 approved budget. Major sources of funds in the FY 2021 approved budget include:

- Cooperative Reimbursement Agreement
- Family Division Legislative Initiative Grant
- Family Justice Center’s “Seeking Justice, Restoring Hope”

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$3,900,100
Enhance: Existing Program — Office of Problem Solving Courts	\$167,500
Add: New Grant — Veterans Court Treatment (DOJ)	96,300

Reconciliation from Prior Year *(continued)*

	Expenditures
Enhance: Existing Program — Legislative Initiative Grant	80,400
Add: New Grant — Security Grant	69,000
Enhance: Existing Program — Cooperative Reimbursement Agreement	49,400
Enhance: Existing Program — Economic Justice Initiative	5,000
Reduce: Existing Program — Family Justice Center "Seeking justice, Restoring Hope"	(5,300)
Reduce: Existing Program — Family Justice Center "One-Stop-Shop"	(18,800)
FY 2021 Approved Budget	\$4,343,600

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	Positions By Classification	FY 2020		
						Full Time	Part Time	Limited Term
General Fund								
Full Time - Civilian	140	142	149	7	Administrative Aide	47	0	0
Full Time - Sworn	0	0	0	0	Administrative Assistant	59	0	0
Subtotal - FT	140	142	149	7	Administrative Specialist	2	0	0
Part Time	33	33	33	0	Bailiff	2	30	0
Limited Term					Budget Management Analyst	2	0	0
					Communications Specialist	1	0	0
					Counselor	4	0	0
					Court Administrator	1	0	0
					Court Reporter	14	0	0
					Executive Administrative Aides	27	0	0
					General Clerk	14	0	0
					Human Resource Analyst	2	0	0
					Info Tech Programming Engineer	1	0	0
					Instructor	1	0	0
					Paralegal	17	1	0
					Procurement Officer	1	0	0
					Supply Clerk	2	2	0
					TOTAL	197	33	0
Grant Program Funds								
Full Time - Civilian	42	45	48	3				
Full Time - Sworn	0	0	0	0				
Subtotal - FT	42	45	48	3				
Part Time	0	0	0	0				
Limited Term								
TOTAL								
Full Time - Civilian	182	187	197	10				
Full Time - Sworn	0	0	0	0				
Subtotal - FT	182	187	197	10				
Part Time	33	33	33	0				
Limited Term	0	0	0	0				

Expenditures by Category - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$11,259,391	\$11,947,600	\$11,500,600	\$11,374,800	\$(572,800)	-4.8%
Fringe Benefits	3,392,825	3,787,300	3,645,700	3,605,900	(181,400)	-4.8%
Operating	3,079,848	3,907,700	3,907,800	5,022,500	1,114,800	28.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$17,732,064	\$19,642,600	\$19,054,100	\$20,003,200	\$360,600	1.8%
Recoveries	(43,905)	(265,600)	—	—	265,600	-100.0%
Total	\$17,688,159	\$19,377,000	\$19,054,100	\$20,003,200	\$626,200	3.2%

In FY 2021, compensation expenditures decrease 4.8% under the FY 2020 budget due to increased attrition and reduced funding for vacant positions. The full time staffing compliment increases by seven full time positions to reflect actual onboard staff. This change reflects the appropriate authorized staffing count for the Court. Fringe benefit expenditures decrease 4.8% to align with compensation adjustments.

Operating expenditures increase 28.5% over the FY 2020 budget mainly due to an increase in technology cost allocation to support anticipated countywide expenses. Funding also supports the purchase of computer equipment.

Recoveries decrease based on historical expenditures.

Expenditures by Division - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
General Judicial	\$6,122,012	\$7,162,100	\$9,001,100	\$6,924,500	\$(237,600)	-3.3%
Law Library	644,256	545,300	442,100	559,000	13,700	2.5%
Family Division: Domestic Violence	2,205,354	1,758,700	1,012,300	1,609,800	(148,900)	-8.5%
Bail Bond Commissioner	283,331	82,700	160,300	222,500	139,800	169.0%
Calendar Management	1,372,408	1,526,000	1,200,900	1,324,300	(201,700)	-13.2%
Jury Office	805,339	812,000	906,200	812,000	—	0.0%
Administrative Operations	6,255,459	7,490,200	6,331,200	8,551,100	1,060,900	14.2%
Total	\$17,688,159	\$19,377,000	\$19,054,100	\$20,003,200	\$626,200	3.2%

General Fund - Division Summary

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
General Judicial						
Compensation	\$4,710,655	\$5,494,600	\$6,987,600	\$5,282,500	\$(212,100)	-3.9%
Fringe Benefits	1,317,902	1,738,500	1,910,700	1,571,800	(166,700)	-9.6%
Operating	93,455	65,200	102,800	70,200	5,000	7.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$6,122,012	\$7,298,300	\$9,001,100	\$6,924,500	\$(373,800)	-5.1%
Recoveries	—	(136,200)	—	—	136,200	-100.0%
Total General Judicial	\$6,122,012	\$7,162,100	\$9,001,100	\$6,924,500	\$(237,600)	-3.3%
Law Library						
Compensation	\$298,916	\$243,800	\$186,900	\$256,000	\$12,200	5.0%
Fringe Benefits	83,764	79,900	63,500	81,400	1,500	1.9%
Operating	261,576	221,600	191,700	221,600	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$644,256	\$545,300	\$442,100	\$559,000	\$13,700	2.5%
Recoveries	—	—	—	—	—	
Total Law Library	\$644,256	\$545,300	\$442,100	\$559,000	\$13,700	2.5%
Family Division: Domestic Violence						
Compensation	\$1,662,388	\$1,329,400	\$662,400	\$1,284,600	\$(44,800)	-3.4%
Fringe Benefits	519,177	406,700	332,800	302,600	(104,100)	-25.6%
Operating	23,789	22,600	17,100	22,600	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,205,354	\$1,758,700	\$1,012,300	\$1,609,800	\$(148,900)	-8.5%
Recoveries	—	—	—	—	—	
Total Family Division: Domestic Violence	\$2,205,354	\$1,758,700	\$1,012,300	\$1,609,800	\$(148,900)	-8.5%
Bail Bond Commissioner						
Compensation	\$126,452	\$160,900	\$123,700	\$168,800	\$7,900	4.9%
Fringe Benefits	40,412	51,000	36,400	53,500	2,500	4.9%
Operating	116,467	200	200	200	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$283,331	\$212,100	\$160,300	\$222,500	\$10,400	4.9%
Recoveries	—	(129,400)	—	—	129,400	-100.0%
Total Bail Bond Commissioner	\$283,331	\$82,700	\$160,300	\$222,500	\$139,800	169.0%

General Fund - Division Summary *(continued)*

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Calendar Management						
Compensation	\$1,005,727	\$1,122,400	\$889,400	\$969,200	\$(153,200)	-13.6%
Fringe Benefits	354,783	391,800	300,200	343,300	(48,500)	-12.4%
Operating	11,898	11,800	11,300	11,800	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,372,408	\$1,526,000	\$1,200,900	\$1,324,300	\$(201,700)	-13.2%
Recoveries	—	—	—	—	—	
Total Calendar Management	\$1,372,408	\$1,526,000	\$1,200,900	\$1,324,300	\$(201,700)	-13.2%
Jury Office						
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	805,339	812,000	906,200	812,000	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$805,339	\$812,000	\$906,200	\$812,000	\$—	0.0%
Recoveries	—	—	—	—	—	
Total Jury Office	\$805,339	\$812,000	\$906,200	\$812,000	\$—	0.0%
Administrative Operations						
Compensation	\$3,455,253	\$3,596,500	\$2,650,600	\$3,413,700	\$(182,800)	-5.1%
Fringe Benefits	1,076,787	1,119,400	1,002,100	1,253,300	133,900	12.0%
Operating	1,767,324	2,774,300	2,678,500	3,884,100	1,109,800	40.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$6,299,364	\$7,490,200	\$6,331,200	\$8,551,100	\$1,060,900	14.2%
Recoveries	(43,905)	—	—	—	—	
Total Administrative Operations	\$6,255,459	\$7,490,200	\$6,331,200	\$8,551,100	\$1,060,900	14.2%
Total	\$17,688,159	\$19,377,000	\$19,054,100	\$20,003,200	\$626,200	3.2%

DIVISION OVERVIEW

General Judicial

The General Judicial Division is responsible for individual judges, courtroom operations staff, judicial decision making (court reporters, bailiffs) and operating expenses directly attributable to judges’ functions.

- Recoveries decrease based on historical expenditures.

Fiscal Summary

In FY 2021, the division expenditures decrease \$237,600 or 5.1% under the FY 2020 budget. Staffing resources increase by three positions over the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due to the realignment of staffing to the actual count.
- An increase in administrative contracts.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$7,162,100	\$6,924,500	\$(237,600)	-3.3%
STAFFING				
Full Time - Civilian	56	59	3	5.4%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	56	59	3	5.4%
Part Time	30	30	0	0.0%
Limited Term	0	0	0	0.0%

Law Library

The Law Library provides reference and legal information services to judges, members of the bar, State and County employees and Prince George’s County residents. The collection is for reference purposes only and does not circulate. The Law Library maintains numerous standard references and serial subscriptions and it provides access to several computer-assisted legal research services. Its reference facilities are extended through close cooperation with the County’s Memorial Library System and other law libraries in the area.

Fiscal Summary

In FY 2021, the division expenditures increase \$13,700 or 2.5% over the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due to funded vacancies.
- An increase in projected healthcare and pension costs.
- Operating expenses remain unchanged from the FY 2020 budget.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$545,300	\$559,000	\$13,700	2.5%
STAFFING				
Full Time - Civilian	3	3	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	3	3	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Family Division: Domestic Relations

Domestic Relations consists of five masters and the equivalent of four Circuit Court judges. The masters hear uncontested divorces, annulments, paternity actions and contested matters including the custody of children, alimony, child support and visitation. The masters also hear dependents’ “Pendente lite” requests (requests for relief until the merits of the case can be heard), as well as child support contempt cases. Master recommendations are reviewed and signed by a Circuit Court judge. Hearings on more complex cases are scheduled before a judge. Through the Family Division Legislative Initiative grant, services have been expanded to include a Family Division Information and Referral Center which provides free procedural assistance and clinical assessment services to assist in judicial decision making.

Fiscal Summary

In FY 2021, the division expenditures decrease \$148,900 or 8.5% under the FY 2020 budget. Staffing resources

remain unchanged from the FY 2020 budget. The primary budget changes include:

- A decrease in personnel costs due to increased salary lapse.
- A decrease in projected healthcare and pension costs.
- Operating costs remain unchanged from the FY 2020 budget.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$1,758,700	\$1,609,800	\$(148,900)	-8.5%
STAFFING				
Full Time - Civilian	29	29	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	29	29	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 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 2021, the division expenditures increase \$139,800 or 169.0% over the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due to funded vacancies

- An increase in projected healthcare and pension costs.
- Recoveries decrease based on historical expenditures. Recoveries are reduced to \$0 in FY 2021.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$82,700	\$222,500	\$139,800	169.0%
STAFFING				
Full Time - Civilian	2	2	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	2	2	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

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.

- Operating costs remain unchanged from the FY 2020 budget.

Fiscal Summary

In FY 2021, the division expenditures decrease \$201,700 or 13.28% under the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- A decrease in personnel costs due to increased salary lapse.
- A decrease in projected healthcare and pension costs.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$1,526,000	\$1,324,300	\$(201,700)	-13.2%
STAFFING				
Full Time - Civilian	16	16	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	16	16	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

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 2021, the division expenditures remain unchanged from the FY 2020 budget.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$812,000	\$812,000	\$-	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%

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 2021, the division expenditures increase \$1,060,900 or 14.2% over the FY 2020 budget. Staffing resources increase by four positions from the FY 2020 budget. The primary budget changes include:

- A decrease in personnel costs due to increased attrition.

- An increase in projected healthcare and pension costs.
- An increase in the technology cost allocation based on a new methodology to support anticipated countywide costs.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$7,490,200	\$8,551,100	\$1,060,900	14.2%
STAFFING				
Full Time - Civilian	36	40	4	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	36	40	4	0.0%
Part Time	3	3	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$1,422,270	\$2,238,400	\$2,350,100	\$2,404,900	\$166,500	7.4%
Fringe Benefits	416,202	658,200	748,100	762,400	104,200	15.8%
Operating	1,116,605	1,346,400	1,236,500	1,519,200	172,800	12.8%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$2,955,077	\$4,243,000	\$4,334,700	\$4,686,500	\$443,500	10.5%
Recoveries	—	—	—	—	—	—
Total	\$2,955,077	\$4,243,000	\$4,334,700	\$4,686,500	\$443,500	10.5%

The FY 2021 approved grant budget is \$4,686,500, an increase of 10.5% over the FY 2020 approved budget. This increase is primarily due to the Office of Problem Solving Grant.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2020			FY 2021		
	FT	PT	LTGF	FT	PT	LTGF
General Judicial						
Changing Lives, Restoring Hope	3	—	—	3	—	—
Office of Problem Solving - OPSC	3	—	—	4	—	—
One-Shop-Stop"	—	—	—	1	—	—
Veterans Court Treatment	—	—	—	1	—	—
Total General Judicial	6	—	—	9	—	—
Family Division: Domestic Violence						
Cooperative Reimbursement Agreement	7	—	—	7	—	—
Family Division Legislative Initiative Grant	32	—	—	32	—	—
Total Family Division: Domestic Violence	39	—	—	39	—	—
Total	45	—	—	48	—	—

In FY 2021, funding is provided for 48 full time grant positions. This is an increase of 3 positions to support the Veteran's Court and 'One-Stop-Shop' grant programs.

Grant Funds by Division

Grant Name	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
General Judicial						
Office of Problem Solving Courts-OPSC	\$271,641	\$455,100	\$550,000	\$622,600	\$167,500	36.8%
Family Justice Center 'Changing Lives, Restoring Hope	317,050	778,000	621,200	772,700	(5,300)	-0.7%
Security Goods and Services	177,873	—	—	69,000	69,000	
Total General Judicial	\$766,564	\$1,233,100	\$1,171,200	\$1,464,300	\$231,200	18.7%
Family Division: Domestic Violence						
Family Justice Center	\$226,522	\$—	\$—	\$—	\$—	
ADR Training	2,875	—	—	—	—	
Cooperative Reimbursement Agreement (CRA)	103,075	—	—	—	—	
Economic Justice	10,323	—	—	—	—	
Cooperative Reimbursement Agreement (CRA)	172,850	524,200	501,000	573,600	49,400	9.4%
Economic Justice Initiative	7,700	20,000	20,000	25,000	5,000	25.0%
Educational Advocacy Pilot Program	1,256	—	—	—	—	
One-Stop-Shop' (Family Justice Center)	18,463	70,000	51,200	51,200	(18,800)	-26.9%
Family Division Legislative Initiative	1,550,971	2,052,800	2,060,600	2,133,200	80,400	3.9%
Kiosk Signage Grant	—	—	64,400	—	—	
Veterans Court Treatment (DOJ)	—	—	123,400	96,300	96,300	
Total Family Division: Domestic Violence	\$2,094,035	\$2,667,000	\$2,820,600	\$2,879,300	\$212,300	8.0%
Subtotal	\$2,860,599	\$3,900,100	\$3,991,800	\$4,343,600	\$443,500	11.4%
Total Transfer from General Fund - (County Contribution/Cash Match)	94,478	342,900	342,900	342,900	—	0.0%
Total	\$2,955,077	\$4,243,000	\$4,334,700	\$4,686,500	\$443,500	10.5%

Grant Descriptions

OFFICE OF PROBLEM SOLVING COURTS -OSPC -- \$622,200

The Maryland Judiciary provides funding to support direct client services, staff education, partnership expansion and other services focused on program development with an emphasis on the major role family life play in the lives of people experiencing substance abuse issues.

FAMILY JUSTICE CENTER 'CHANGING LIVES, RESTORING HOPE'-- \$772,700

The Governor's Office of Crime Control and Prevention provides funding to strengthen and improve ongoing efforts to provide survivors of domestic violence, sexual assault and human trafficking a range of comprehensive services.

SECURITY GOODS GRANT -- \$69,000

Funding to purchase security related good and services as described in the memorandum of understanding with the Administrative Offices of the Courts.

COOPERATIVE REIMBURSEMENT AGREEMENT -- \$573,600

The Maryland Department of Human Services provides funding to support cases concerning the establishment of civil support obligations and enforcement in the collection of Court ordered child support.

ECONOMIC JUSTICE INITIATIVE -- \$25,000

The Governor's Office of Crime Control and Prevention provides funding to develop and implement economic empowerment programs designed to help survivors of domestic violence, sexual assault and sex trafficking in Prince George's County.

FAMILY JUSTICE CENTER 'ONE-STOP-SHOP' -- \$51,200

The Department of Juvenile and Family Services provides funding for domestic violence victims seeking legal protections.

FAMILY DIVISION LEGISLATIVE INITIATIVE GRANT -- \$2,133,200

The Maryland Judiciary permits the Court to evaluate and modify case management practices to ensure timely processing of cases and to develop programs that assist families and children that come before the Court.

VETERANS COURT TREATMENT (DOJ) -- \$96,300

Funding provided to assist state courts, local courts and counties and other local governments to implement comprehensive strategies for enhancing drug court capacity by bridging access to both criminal justice and substance treatment funds.

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide legal forums to all those brought before the County in order to ensure fair, just and timely resolution of legal disputes.

Trend and Analysis

The Circuit Court exceeded the statewide time standard for delinquency and family cases again in FY 2018. Tax liens make up the majority of the civil cases. In FY 2017, the number of tax liens were substantially lower than other fiscal years which can vary from year-to-year.

Certain case types have very small volumes which can significantly impact the Court’s results when compared to the statewide standards, i.e. termination of parental rights. The Court is expecting to make continued progress towards statewide time standards for all major case types. Maryland statewide standards are measured on a yearly basis through a random review of 500 cases closed during a fiscal year or total number of cases closed if the case type has less than 500 cases. These performance measures are used by the courts throughout the State of Maryland.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Workload, Demand and Production					
Number of criminal cases filed	5,745	5,197	4,530	3,941	3,535
Number of civil cases filed	29,856	40,689	44,160	39,440	39,557
Foreclosure filings (also included above)	3,228	3,137	3,093	3,093	2,970
Number of family cases filed	11,522	10,808	10,521	10,914	10,973
Number of juvenile cases filed (delinquency, children in need of assistance, termination of parental rights, and adoption)	947	869	770	685	610
Number of criminal cases reopened	1,555	1,356	1,144	1,699	1,729
Number of civil cases reopened	216	224	253	254	239
Number of family cases reopened	3,784	4,286	4,733	3,607	3,553
Number of juvenile cases reopened (delinquency, CINA, termination of parental rights, and adoption)	76	50	44	58	48
Total	53,701	63,479	66,155	60,598	60,244
Timeliness					
Percent of criminal cases completed within the State time standard of 180 days (98%)	91%	90%	85%	88%	90%
Percent of civil (non-foreclosure) cases completed within the State time standard of 548 days (98%)	93%	92%	96%	97%	98%
Percent of foreclosure cases completed within the State time standard of 730 days (98%)	87%	82%	89%	90%	91%
Percent of family cases completed within the State time standard of 365 days (98%)	90%	89%	90%	92%	97%
Percent of family cases completed within the State time standard of 730 days (98%)	99%	98%	98%	98%	98%

Percent of delinquency cases completed within the State time standard of 90 days (98%)	99%	99%	100%	99%	99%
Percent of children in need of assistance (non-shelter) completed within the State time standard of 60 days (100%)	100%	100%	100%	100%	100%
Percent of children in need of assistance (shelter) completed within the State time standard of 30 days (100%)	99%	98%	100%	99%	99%
Percent of termination of parental rights cases completed within the State time standard of 180 days(100%)	11%	31%	24%	31%	30%

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 2020 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 matter relating to probate.
- Continue to refer estate cases to the Orphans' Court Alternative Dispute Resolution (ADR) program. The program continues to provide residents of Prince George's County the opportunity for mediation, and/or a collaborative process and settlement conferences in resolving probate matters.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2021

The court’s top priorities in FY 2021 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 a collaborative process and settlement conferences in resolving probate matters through the Orphans’ Courts ADR program.

FY 2021 BUDGET SUMMARY

The FY 2021 approved budget for the Orphans’ Court is \$565,600, an increase of \$4,400 or 0.8% over the FY 2020 approved budget.

Expenditures by Fund Type

Fund Types	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$482,954	100.0%	\$561,200	100.0%	\$424,721	100.0%	\$565,600	100.0%
Total	\$482,954	100.0%	\$561,200	100.0%	\$424,721	100.0%	\$565,600	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$561,200
Increase Cost: Operating - Technology Cost Allocation — Increase in charges based on the new methodology to support anticipated countywide costs	\$2,500
Increase Cost: Compensation - Mandated salary requirements	1,700
Add: Operating — Increase to travel and training budget for Alternative Dispute Resolution coordinator training	1,000
Increase Cost: Operating — Increase in printing expenses	500
Add: Operating — Increase in membership fees	200
Decrease Cost: Fringe Benefits — Decrease in the fringe benefit rate from 28.8% to 28.3%	(1,500)
FY 2021 Approved Budget	\$565,600

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21
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 2021		
	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 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$362,567	\$407,400	\$299,827	\$409,100	\$1,700	0.4%
Fringe Benefits	88,850	117,300	88,012	115,800	(1,500)	-1.3%
Operating	31,537	36,500	36,882	40,700	4,200	11.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$482,954	\$561,200	\$424,721	\$565,600	\$4,400	0.8%
Recoveries	—	—	—	—	—	
Total	\$482,954	\$561,200	\$424,721	\$565,600	\$4,400	0.8%

In FY 2021, compensation expenditures increase 0.4% over the FY 2020 budget due to the annualization of prior year adjustments. Compensation costs include funding for eight full time positions. Fringe benefit expenditures decrease 1.3% under the FY 2020 budget due to a decrease in the fringe benefit rate from 28.8% to 28.3% to align with anticipated costs.

Operating expenditures increase 11.5% over the FY 2020 budget due to an increase in the technology cost allocation charge.

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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
2,800	2,219	2,270	2,200	2,400	↑

Trend and Analysis

The Orphans' Court workload and volume are related to estate filings and are not tied to any economic or other traditional workload cycles. However, the number of decedents' assets that are intact is seemingly and steadily increasing. The Orphans' Court continues to have one Judge sit three days a week for hearings and chambers work.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Judges	3	3	3	3	3
Workload, Demand and Production (Output)					
Hearings	1,741	1,656	1,766	1,700	2,000
Pleadings	4,848	5,190	5,531	5,000	5,500
Estates open	2,313	2,073	2,134	2,000	2,200
Hearing notices, orders and writs issued	2,653	2,313	2,381	2,500	2,500
Case referred to Alternative Dispute Resolution	0	28	52	50	60
Efficiency					
Hearings per Judge	580.0	552.0	589.0	567.0	667.0
Pleadings per Judge	1,616.0	1,730.0	1,844.0	1,667.0	1,833.0
Quality					
Estate decisions upheld on appeal	100%	100%	100%	100%	100%
Impact (Outcome)					
Intact estates	2,219	2,219	2,270	2,200	2,400

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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
80	42	99	50	60	↑

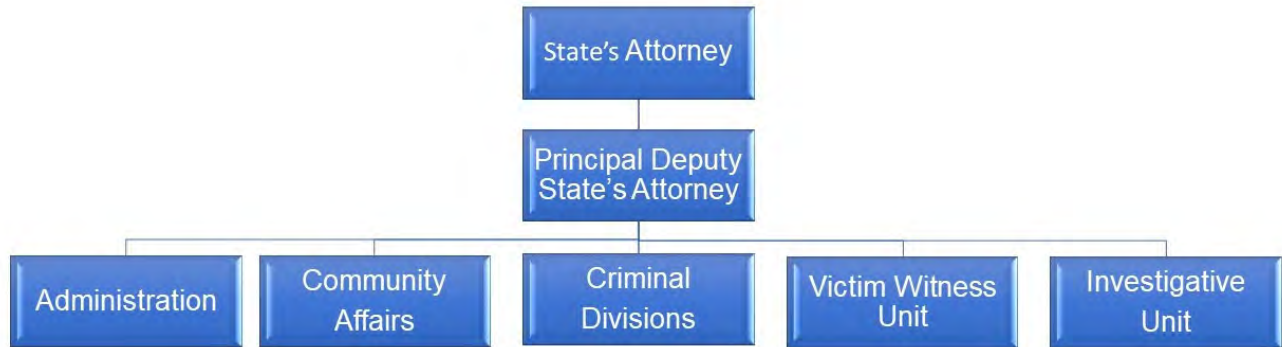
Trend and Analysis

The Orphans' Court workload and volume are related to estate filings and are not tied to any economic or other traditional workload cycles. However, the number of guardianships closed successfully with all assets intact is seemingly and steadily increasing. The Orphans' Court continues to have one Judge sit three days a week for hearings and chambers work.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Judges	3	3	3	3	3
Workload, Demand and Production (Output)					
Hearings	131	96	113	100	100
Pleadings	328	236	374	250	250
Guardianships open	81	55	68	60	60
Orders and writs issued	361	202	262	220	220
Efficiency					
Hearings per Judge	44.0	32.0	38.0	33.0	33.0
Pleadings per Judge	108.0	79.0	125.0	83.0	83.0
Quality					
Appeals	0	0	0	0	0
Impact (Outcome)					
Intact guardianships	29	42	99	50	60

Office of the State's Attorney



MISSION AND SERVICES

The Office of the State's Attorney 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

- Ensure the fair administration of justice including criminal investigations and prosecutions, victim and witness assistance and limited civil matters such as forfeitures and collateral review proceedings
- Provide daily assistance to residents some of whom are unrelated to criminal matters
- Work with law enforcement partners and others involved in the criminal justice process and hold them accountable when necessary
- Provide training to law enforcement on constitutional law, use of force and ethics

FY 2020 KEY ACCOMPLISHMENTS

- Hosted the first-ever State of Justice and Youth Justice Symposiums to address and update residents of Prince George's County.
- Launched the Human Trafficking Diversion Program in the District Court Unit as a method to continue the prosecution of prostitution cases, but also identify and address concerns involving victims of human trafficking and/or commercial sex workers in need of services.
- Expanded the State's Attorney's Office's Back on Track Program by removing age restrictions to allow defendants over the age of 18 to participate in the program, thus, widening the eligibility pool.
- Initiated and developed the Prince George's County's strangulation protocol in collaboration with law enforcement agencies, healthcare professionals and various social service organizations.

- Established a partnership with the Howard University School of Law externship program to create a pipeline for students interested in exposure to the criminal justice system and the prosecution of cases; in addition to the various priorities of the State's Attorney's Office.

STRATEGIC FOCUS AND INITIATIVES IN FY 2021

The office's top priorities in FY 2021 are:

- Increase retention of attorneys and other professional staff in the office and to successfully recruit experienced attorneys, as needed.
- Continue increasing the number of successful prosecutions of violent and non-violent, repeat and chronic offenders.
- Transform the juvenile justice system by developing a comprehensive Juvenile Unit that focuses on the best interest of the child, employs restorative justice practices and prioritizes prevention. Also, to create a program that expands diversion programs for first time juvenile offenders.
- Strengthen District Court and reduce the number of dismissals and requests for continuances by creating dedicated discovery and screening units.
- Promote and expand diversion opportunities for non-violent and vulnerable offenders.
- Implement strategic communications and community outreach strategies that reach the diverse communities and victims in Prince George's County.
- Expand the number of paralegals, law clerks and administrative support staff to improve the efficiency and work product of the various prosecution units throughout the Office.

FY 2021 BUDGET SUMMARY

The FY 2021 approved budget for the Office of the State's Attorney is \$23,518,300, an increase of \$627,600 or 2.7% over the FY 2020 approved budget.

Expenditures by Fund Type

Fund Types	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$18,231,200	90.7%	\$20,212,900	88.3%	\$19,749,000	88.0%	\$20,661,900	87.9%
Grant Funds	1,874,316	9.3%	2,677,800	11.7%	2,685,700	12.0%	2,856,400	12.1%
Total	\$20,105,516	100.0%	\$22,890,700	100.0%	\$22,434,700	100.0%	\$23,518,300	100.0%

GENERAL FUND

The FY 2021 approved General Fund budget for the Office of the State's Attorney is \$20,661,900, an increase of \$449,000 or 2.2% over the FY 2020 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$20,212,900
Increase Cost: Operating - Technology Cost Allocation — Increase in charges based on the new methodology to support anticipated countywide costs	\$387,100
Increase Cost: Operating — Increase in the interpreter/translation fees contract to align with anticipated costs	124,000

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Recovery Reduction — Decrease in recoverable salaries	50,000
Increase Cost: Operating — Increase in scheduled vehicle maintenance costs	9,200
Decrease Cost: Fringe Benefits — Decrease in the fringe benefits to align with compensation adjustments; fringe benefit rate changes from 31.6% to 31.7%	(7,600)
Decrease Cost: Compensation - Mandatory Salary Requirements — Decrease due to increased vacancy lapse and attrition	(113,700)
FY 2021 Approved Budget	\$20,661,900

GRANT FUNDS

The FY 2021 approved grant budget for the Office of the State’s Attorney is \$2,856,400, an increase of \$178,600 or 6.7% over the FY 2020 approved budget. Major sources of funds in the FY 2021 approved budget include:

- Prince George’s Strategic Investigation and Charging Unit
- Victim Advocacy Grant (VOCA)
- Conviction and Sentencing Integrity Grant

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$2,677,800
Add: New Program — Conviction and Sentencing Integrity	\$131,000
Add: New Program — Special United States Attorney (SAUSA)	105,500
Add: New Program — Sexual Assault and Domestic Violence Prosecution (VAWA)	90,000
Add: New Program — Human Trafficking Taskforce	82,000
Enhance: Existing Program — Paralegal Support - Gun Violence Reduction Grant (GVRG)	60,000
Add: New Program — Office of Problem Solving Courts	57,700
Enhance: Existing Program — Vehicle Theft Prevention (VTPC)	18,900
Enhance: Existing Program — Project Safe Neighborhoods (PSN)	11,800
Eliminate: Existing Program — Stop the Violence Against Women	(95,000)
Eliminate: Existing Program — State Grant	(125,000)
Eliminate: Existing Program — Juvenile Diversion Program	(158,300)
FY 2021 Approved Budget	\$2,856,400

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21
General Fund				
Full Time - Civilian	177	177	177	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	177	177	177	0
Part Time	5	5	5	0
Limited Term	0	0	0	0
Grant Program Funds				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	0	0	0
Part Time	0	0	0	0
Limited Term	32	34	35	1
TOTAL				
Full Time - Civilian	177	177	177	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	177	177	177	0
Part Time	5	5	5	0
Limited Term	32	34	35	1

Positions By Classification	FY 2021		
	Full Time	Part Time	Limited Term
Administrative Aide	30	0	0
Administrative Assistant	3	0	0
Administrative Specialist	1	0	0
Assistant State's Attorney	90	0	13
Audio Visual Specialist	1	0	0
Budget Management Analyst	2	0	0
Community Developer	16	0	10
Community Development Aide	0	1	1
Deputy State's Attorney	2	0	0
Executive Administrative Aide	1	0	0
General Clerk	2	2	0
Information Technology Project Coordinator	3	0	0
Investigator	10	0	4
Law Clerk	1	2	0
Legal Assistant	12	0	7
Personnel Analyst	1	0	0
Principal Deputy State's Attorney	1	0	0
State's Attorney	1	0	0
TOTAL	177	5	35

Expenditures by Category - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$12,827,695	\$14,242,500	\$13,988,300	\$14,128,800	\$(113,700)	-0.8%
Fringe Benefits	3,999,766	4,486,400	4,277,500	4,478,800	(7,600)	-0.2%
Operating	1,601,480	1,601,800	1,601,000	2,122,100	520,300	32.5%
Capital Outlay	—	—	—	—	—	0.0%
SubTotal	\$18,428,941	\$20,330,700	\$19,866,800	\$20,729,700	\$399,000	2.0%
Recoveries	(197,741)	(117,800)	(117,800)	(67,800)	50,000	-42.4%
Total	\$18,231,200	\$20,212,900	\$19,749,000	\$20,661,900	\$449,000	2.2%

In FY 2021, compensation expenditures decrease 0.8% under the FY 2020 budget due to increased attrition and reduced funding for vacant positions. Compensation costs include funding for 172 out of 177 full time and five part time positions. Fringe benefits decrease 0.2% under the FY 2020 budget to align with compensation adjustments.

Operating expenditures increase 32.5% over the FY 2020 budget primarily due to an increase in the technology cost allocation charges based on the new methodology to support anticipated countywide costs. Increased funding is also provided for translation/interpretation services.

Recoveries decrease 42.4% under the FY 2020 budget to align with the anticipated funding available through the Drug Enforcement and Education Fund.

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$1,426,333	\$1,884,900	\$2,148,400	\$2,153,200	\$268,300	14.2%
Fringe Benefits	74,461	310,000	221,000	216,100	(93,900)	-30.3%
Operating	373,522	482,900	316,300	487,100	4,200	0.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,874,316	\$2,677,800	\$2,685,700	\$2,856,400	\$178,600	6.7%
Recoveries	—	—	—	—	—	
Total	\$1,874,316	\$2,677,800	\$2,685,700	\$2,856,400	\$178,600	6.7%

The FY 2021 approved grant budget is \$2,856,400, an increase 6.7% over the FY 2020 approved budget. This increase is primarily due to the Conviction and Sentencing grant.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2020			FY 2021		
	FT	PT	LTGF	FT	PT	LTGF
SAO Prosecution						
Conviction and Sentencing Grant	—	—	—	—	—	1
Human Trafficking Grant	—	—	2	—	—	1
Office of Problem Solving Courts	—	—	—	—	—	1
Paralegal Support - Gun Violence Reduction Initiative (GVRG)	—	—	1	—	—	1
Prince George's Strategic Investigation and Charging Unit (PGSI)	—	—	21	—	—	19
Project Safe Neighborhoods (PSN)	—	—	1	—	—	1
Stop the Violence Against Women (VAWA)	—	—	2	—	—	2
Special United States Attorney	—	—	—	—	—	2
Vehicle Theft Prevention Program (VTPC)	—	—	1	—	—	1
Victim Advocacy Grant (VOCA)	—	—	6	—	—	6
Total SAO Prosecution	—	—	34	—	—	35
Total	—	—	34	—	—	35

In FY 2021, funding is provided for 35 limited term grant funded (LTGF) positions. The staffing level increases by one position.

Grant Funds by Division

Grant Name	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
SAO Prosecution						
Bilingual Victim Advocacy Grant (VOCA)	\$143,959	\$—	\$—	\$—	\$—	
Conviction and Integrity	—	—	97,500	131,000	131,000	
Human Trafficking Taskforce	—	—	152,200	82,000	82,000	
JDDP Fellowship - American University	—	—	13,000	—	—	
Juvenile Diversion Program	—	158,300	—	—	(158,300)	-100.0%
Office of Problem Solving Courts	—	—	53,500	57,700	57,700	
Paralegal Support - Gun Violence Reduction Grant (GVRG)	—	39,900	23,200	99,900	60,000	150.4%
Prince George's Strategic Investigation and Charging Unit (PGSI)	1,353,337	1,272,900	1,397,900	1,272,900	—	0.0%
Project Safe Neighborhoods (PSN)	180,667	76,200	88,000	88,000	11,800	15.5%
Sexual Assault and Domestic Violence Prosecution	94,432	95,000	90,000	90,000	(5,000)	-5.3%
Special United State's Attorney (SAUSA)	—	—	52,000	105,500	105,500	
State Grant	—	125,000	—	—	(125,000)	-100.0%
Vehicle Theft Prevention Program (VTPC)	76,389	112,700	90,000	131,600	18,900	16.8%
Victim Advocacy Grant (VOCA)	25,532	797,800	628,400	797,800	—	0.0%
Total SAO Prosecution	\$1,874,316	\$2,677,800	\$2,685,700	\$2,856,400	\$178,600	6.7%
Subtotal	\$1,874,316	\$2,677,800	\$2,685,700	\$2,856,400	\$178,600	6.7%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$1,874,316	\$2,677,800	\$2,685,700	\$2,856,400	\$178,600	6.7%

Grant Descriptions

CONVICTION AND SENTENCING INTEGRITY -- \$131,000

The Department of Justice provides funding for an investigator that will assist with the review of post-conviction claims of innocence and act to review and reverse wrongful convictions when appropriate.

HUMAN TRAFFICKING TASKFORCE -- \$82,000

The Department of Justice provides funding for an assistant state's attorney to investigate and prosecute human trafficking cases.

OFFICE OF PROBLEM SOLVING COURTS -- \$57,700

The Maryland Judiciary provides funding to support direct client services focused on program development in substance abuse cases.

PARALEGAL SUPPORT - GUN VIOLENCE REDUCTION GRANT (GVRG) -- \$99,900

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 a paralegal/data analysis position. The paralegal will assist with case preparation, legal research and communication with witnesses and maintain the case management system that provides statistics for internal and external purposes.

PRINCE GEORGE'S STRATEGIC INVESTIGATION AND CHARGING UNIT -- \$1,272,900

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 to the fullest extent of the law.

PROJECT SAFE NEIGHBORHOODS (PSN) -- \$88,000

The Governor's Office of Crime Prevention, Youth and Victim Services provides funding for the agency's focus on increased efforts to reduce gun related crimes. This funding will support an additional Assistant State's

Attorney (ASA) focused only on gun related cases and will increase our ability to perform a more thorough review of all matters of violations of Maryland law, witness testimony screening and evaluation of material evidence in order to determine if sufficient evidence exists to continue with prosecution or charging individuals by information or Grand Jury indictment.

STOP THE VIOLENCE AGAINST WOMEN (VAWA) -- \$90,000

The Department of Justice provides funding to increase prosecution of cases resulting from domestic violence.

SPECIAL UNITED STATES ATTORNEY (SAUSA) -- \$105,500

The Governor's Office of Crime Prevention, Youth and Victim Services provides funding in support of investigations and prosecutions of violent crime in Prince George's County.

VEHICLE THEFT PREVENTION PROGRAM (VTPC) -- \$131,600

The Maryland State 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.

VICTIM ADVOCACY GRANT -- \$797,800

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, Maryland. The program focuses on providing Supportive Assistance and Financial Empowerment (SAFE) solutions to battered women and their children. Victims will be linked to supportive resources including clinical services, preparation for testimony and be advised of their rights and potential outcomes of the case(s) being prosecuted.

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

- Patrol, including responding to calls for service
- Emergency police response
- Investigative services, including identifying and apprehending persons suspected of criminal acts

FY 2020 KEY ACCOMPLISHMENTS

- Reduced crime for the 10th straight year.
- Thwarted and prevented a terror attack at National Harbor.
- Completed crime data audit.
- Created and established the Prince George's County Police LGBTQ outreach team.
- Opened District VIII and Police Plaza 3.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2021

The agency's top priorities in FY 2021 are:

- Reduce the number of violent crime incidents per 1,000 population through focused enforcement initiatives in collaboration with law enforcement partners.
- Reduce the number of property crime incidents per 1,000 residents through partnerships with residents, visitors and businesses.
- Improve the average emergency response time by increasing the number of police officers and ensuring that one patrol officer is available for every 700 annual calls for service.

FY 2021 BUDGET SUMMARY

The FY 2021 approved budget for the Police Department is \$354,559,600, a decrease of \$12,720,700 or 3.5% under the FY 2020 approved budget.

Expenditures by Fund Type

Fund Types	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$323,403,402	97.0%	\$361,900,200	98.5%	\$360,563,300	98.6%	\$348,266,800	98.2%
Grant Funds	4,092,902	1.2%	4,429,700	1.2%	4,317,500	1.2%	5,342,400	1.5%
Special Revenue Funds	6,049,994	1.8%	950,400	0.3%	950,300	0.3%	950,400	0.3%
Total	\$333,546,298	100.0%	\$367,280,300	100.0%	\$365,831,100	100.0%	\$354,559,600	100.0%

GENERAL FUND

The FY 2021 approved General Fund budget for the Police Department is \$348,266,800, a decrease of \$13,633,400 or 3.8% under the FY 2020 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$361,900,200
Increase Cost: Operating — Net increase adjustment in administrative and operating contracts to support agency operations	\$606,500
Increase Cost: Compensation — Increase in overtime expenditures	499,000
Increase Cost: Operating — Increase in insurance premiums to support operations	50,000
Increase Cost: Operating — Other net operating adjustments (periodicals, training and advertising)	20,000
Decrease Cost: Operating — Decrease in the scheduled vehicle maintenance costs	(48,100)
Decrease Cost: Operating - Technology Cost Allocation — Decrease in charges based on the new methodology to support anticipated countywide costs	(3,397,000)
Decrease Cost: Fringe Benefits — Decrease in fringe benefit costs to align with compensation adjustment; the fringe benefit rate decreases from 58.2% to 57.9% to align with anticipated costs	(4,374,200)
Decrease Cost: Compensation - Mandated Salary Requirements - reflects with increased attrition and salary lapse	(6,989,600)
FY 2021 Approved Budget	\$348,266,800

GRANT FUNDS

The FY 2021 approved grant budget for the Police Department is \$5,342,400, an increase of \$912,700 or 20.6% over the FY 2020 approved budget. Major sources of funds in the FY 2021 approved budget include:

- Enhancing Services for Older Victims of Abuse and Financial Exploitation
- Vehicle Theft Prevention
- Violent Crime Control and Prevention

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$4,429,700
Add: New Grant — Enhancing Services for Older Victims of Abuse and Financial Exploitation	\$500,000
Add: New Grant — Byrne Memorial - Marijuana Sample Testing	350,000
Enhance: Existing Program — Port Security Grant Program	141,600
Add: New Grant — Forensic Casework - DNA Backlog Reduction	53,700
Add: New Grant — FEMA Port Security Training and Awareness	24,000
Reduce: Existing Program — Traffic Safety Program	(10,300)
Remove: Prior Year Appropriation — School Bus Safety Initiative	(14,000)
Remove: Prior Year Appropriation — Coverdell Forensic Science Improvement Program	(28,500)
Remove: Prior Year Appropriation — Project Safe Neighborhoods	(103,800)
FY 2021 Approved Budget	\$5,342,400

SPECIAL REVENUE FUNDS

Drug Enforcement Special Revenue Fund

The FY 2021 approved Drug Enforcement Special Revenue Fund budget of \$950,400 remains unchanged from the FY 2020 approved budget.

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21
General Fund				
Full Time - Civilian	307	317	319	2
Full Time - Sworn	1,786	1,786	1,786	0
Subtotal - FT	2,093	2,103	2,105	2
Part Time	155	155	155	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	8	4	3	(1)
TOTAL				
Full Time - Civilian	307	317	319	2
Full Time - Sworn	1,786	1,786	1,786	0
Subtotal - FT	2,093	2,103	2,105	2
Part Time	155	155	155	0
Limited Term	8	4	3	(1)

Positions By Classification	FY 2021		
	Full Time	Part Time	Limited Term
Account Clerk	4	0	0
Accountant	1	0	0
Administrative Aide	47	0	0
Administrative Assistant	18	0	3
Administrative Specialist	9	0	0
Armorer	1	0	0
Audio Visual Specialist	3	0	0
Budget Management Analyst	4	0	0
Citizens Services Specialist	1	0	0
Crossing Guards	0	155	0
Communications Specialist	1	0	0
Community Affairs Assistant	1	0	0
Community Developer	1	0	0
Data Entry Operator	4	0	0
Deputy Director	5	0	0
Director	1	0	0
Fingerprint Specialist	7	0	0
Firearms Examiner	4	0	0
Forensic Chemist	14	0	0
General Clerk	75	0	0
Human Resources Analyst	6	0	0
Info Tech Coordinator	2	0	0
Investigator	23	0	0
Lab Manager	3	0	0
Planner	1	0	0
Police Cadet	17	0	0
Police officer	1,780	0	0
Psychologist	3	0	0
Program Systems Analyst	2	0	0
Procurement Officer	2	0	0
Public Info Officer	1	0	0
Public Safety Call-Taker	24	0	0
Quality Assurance Analyst	2	0	0
Security Officer	18	0	0
Supervisor Clerk	2	0	0
Supply Manager	1	0	0
Supply Technician	1	0	0
Supply Property Clerk	16	0	0
Weapons Instructor	5	0	0
TOTAL	2,105	155	3

Expenditures by Category - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$183,865,263	\$205,360,200	\$202,019,500	\$198,869,600	\$(6,490,600)	-3.2%
Fringe Benefits	104,516,651	119,519,600	117,575,400	115,145,400	(4,374,200)	-3.7%
Operating	34,605,250	37,095,900	40,798,800	34,327,300	(2,768,600)	-7.5%
Capital Outlay	749,975	275,000	520,100	275,000	—	0.0%
SubTotal	\$323,737,139	\$362,250,700	\$360,913,800	\$348,617,300	\$(13,633,400)	-3.8%
Recoveries	(333,737)	(350,500)	(350,500)	(350,500)	—	0.0%
Total	\$323,403,402	\$361,900,200	\$360,563,300	\$348,266,800	\$(13,633,400)	-3.8%

In FY 2021, compensation expenditures decrease 3.2% under the FY 2020 approved budget due to an increase in attrition, salary lapse, and reduced funding for vacant positions. Fringe benefit expenditures decrease 3.7% under the FY 2020 budget to align with anticipated compensation costs and a decrease in the fringe benefit rate to 57.9%.

Operating expenditures decrease 7.5% under the FY 2020 budget primarily due to a reduction in the technology cost allocation charges based on the new methodology.

Capital outlay expenditures remain at the FY 2020 budgeted level.

Recoveries remain at the FY 2020 budgeted level.

Expenditures by Division - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Office of the Chief	\$53,415,326	\$60,799,000	\$57,782,500	\$58,772,000	\$(2,027,000)	-3.3%
Bureau of Patrol	181,097,949	182,559,000	195,295,300	174,109,800	(8,449,200)	-4.6%
Bureau of Investigation	55,616,509	69,633,200	66,060,900	66,799,300	(2,833,900)	-4.1%
Bureau of Forensic Science and Intelligence	18,598,906	29,262,100	25,287,100	27,868,100	(1,394,000)	-4.8%
Bureau of Administration	14,674,712	19,646,900	16,137,500	20,717,600	1,070,700	5.4%
Total	\$323,403,402	\$361,900,200	\$360,563,300	\$348,266,800	\$(13,633,400)	-3.8%

General Fund - Division Summary

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Office of the Chief						
Compensation	\$15,964,108	\$19,412,400	\$15,543,800	\$20,188,900	\$776,500	4.0%
Fringe Benefits	7,784,459	10,477,300	10,439,200	10,686,800	209,500	2.0%
Operating	29,962,118	31,259,800	32,150,000	28,246,800	(3,013,000)	-9.6%
Capital Outlay	14,931	—	—	—	—	
SubTotal	\$53,725,616	\$61,149,500	\$58,133,000	\$59,122,500	\$(2,027,000)	-3.3%
Recoveries	(310,290)	(350,500)	(350,500)	(350,500)	—	0.0%
Total Office of the Chief	\$53,415,326	\$60,799,000	\$57,782,500	\$58,772,000	\$(2,027,000)	-3.3%
Bureau of Patrol						
Compensation	\$110,854,799	\$110,353,600	\$121,676,400	\$105,020,900	\$(5,332,700)	-4.8%
Fringe Benefits	67,688,033	69,854,300	69,584,000	66,642,600	(3,211,700)	-4.6%
Operating	1,858,886	2,076,100	3,514,800	2,171,300	95,200	4.6%
Capital Outlay	715,678	275,000	520,100	275,000	—	0.0%
SubTotal	\$181,117,396	\$182,559,000	\$195,295,300	\$174,109,800	\$(8,449,200)	-4.6%
Recoveries	(19,447)	—	—	—	—	
Total Bureau of Patrol	\$181,097,949	\$182,559,000	\$195,295,300	\$174,109,800	\$(8,449,200)	-4.6%
Bureau of Investigation						
Compensation	\$35,825,923	\$43,712,500	\$39,805,000	\$41,937,200	\$(1,775,300)	-4.1%
Fringe Benefits	18,947,645	24,446,100	23,319,700	23,364,900	(1,081,200)	-4.4%
Operating	844,691	1,474,600	2,936,200	1,497,200	22,600	1.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$55,618,259	\$69,633,200	\$66,060,900	\$66,799,300	\$(2,833,900)	-4.1%
Recoveries	(1,750)	—	—	—	—	
Total Bureau of Investigation	\$55,616,509	\$69,633,200	\$66,060,900	\$66,799,300	\$(2,833,900)	-4.1%
Bureau of Forensic Science and Intelligence						
Compensation	\$12,246,732	\$18,826,200	\$15,220,000	\$18,046,800	\$(779,400)	-4.1%
Fringe Benefits	5,664,707	9,311,600	8,984,400	8,803,600	(508,000)	-5.5%
Operating	670,251	1,124,300	1,082,700	1,017,700	(106,600)	-9.5%
Capital Outlay	19,366	—	—	—	—	
SubTotal	\$18,601,056	\$29,262,100	\$25,287,100	\$27,868,100	\$(1,394,000)	-4.8%
Recoveries	(2,150)	—	—	—	—	
Total Bureau of Forensic Science and Intelligence	\$18,598,906	\$29,262,100	\$25,287,100	\$27,868,100	\$(1,394,000)	-4.8%

General Fund - Division Summary *(continued)*

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Bureau of Administration						
Compensation	\$8,973,701	\$13,055,500	\$9,774,300	\$13,675,800	\$620,300	4.8%
Fringe Benefits	4,431,807	5,430,300	5,248,100	5,647,500	217,200	4.0%
Operating	1,269,304	1,161,100	1,115,100	1,394,300	233,200	20.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$14,674,812	\$19,646,900	\$16,137,500	\$20,717,600	\$1,070,700	5.4%
Recoveries	(100)	—	—	—	—	
Total Bureau of Administration	\$14,674,712	\$19,646,900	\$16,137,500	\$20,717,600	\$1,070,700	5.4%
Total	\$323,403,402	\$361,900,200	\$360,563,300	\$348,266,800	\$(13,633,400)	-3.8%

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, Office of the Inspector General, Executive Protection Unit, Media Relations, Technology Integration Services and Critical Support Services. The Internal Affairs Division and Fiscal Management Division report directly to the Assistant Chief.

Fiscal Summary

In FY 2021, the division expenditures decrease \$2,027,000 or 3.3% under the FY 2020 budget. Staffing resources increase by two positions over the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due to the transfer of two positions from the Department of the Environment as well as other promotional adjustments.
- An increase in projected healthcare and pension costs.
- A decrease in the technology cost allocation charges due to a new methodology to support anticipated countywide costs.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$60,799,000	\$58,772,000	\$(2,027,000)	-3.3%
STAFFING				
Full Time - Civilian	75	77	2	2.7%
Full Time - Sworn	106	106	0	0.0%
Subtotal - FT	181	183	2	1.1%
Part Time	1	1	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Patrol

The Bureau of Patrol encompasses eight District police stations, the Special Operations Division, the Community Services Division and the Telephone Reporting Unit. 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 district stations provide intelligence based directed patrol, implementing a proactive community policing philosophy in partnership with community residents and citizens. Also, the district stations have specialized enforcement, community response and traffic enforcement functions.

The Special Operations Division consists of the Tactical Section, Traffic Section, Canine Section, Aviation Section, National Harbor Section and the Special Services Section. This division is responsible for handling high-risk incidents, conducting specialized traffic enforcement, reconstructing fatal motor vehicle crashes, searching for persons and property with the assistance of canines and providing aerial support to police operations.

The Community Services Division coordinates outreach programs for the agency. These include the Police Explorers, Volunteers in Policing (VIPs), Seniors in Law Enforcement Together (SALT), the Cora Rice Christmas Party, Toys for Tots and Safety Patrol Education Summer Camp. This division also includes the Crossing Guard Unit. The Telephone Reporting Unit handles non-emergency calls for service that require documentation on a police report but do not need a police response to the scene.

Fiscal Summary

In FY 2021, the division expenditures decrease \$8,449,200 or 4.6% over the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- A decrease in personnel costs due to an increase in attrition and salary lapse.
- A decrease in projected healthcare and pension costs.
- Funding supports four recruit classes totaling 120 recruits scheduled for September 2020, January 2021, March 2021 and June 2021 as well as overtime costs.
- An increase in operating maintenance contracts.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$182,559,000	\$174,109,800	\$(8,449,200)	-4.6%
STAFFING				
Full Time - Civilian	67	67	0	0.0%
Full Time - Sworn	1,154	1,154	0	0.0%
Subtotal - FT	1,221	1,221	0	0.0%
Part Time	153	153	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Investigation

The Bureau of Investigation has the primary responsibility of investigating serious criminal violations of law and detecting perpetrators of crime. The bureau is divided into three major areas: the Criminal Investigation Division, the Narcotic Enforcement Division and the Regional Investigation Division. The Criminal Investigation and the Regional Investigation Divisions are responsible for 24-hour, 7-day per week operational and response functions regarding criminal investigations throughout the County.

The Criminal Investigation Division is divided into the Homicide Section, Robbery Section and Special Crimes Section. They are tasked with major crime investigations including all homicides, including “cold” cases, police related shootings, sexual assaults, child abuse, commercial and residential robberies, financial crimes, gun offender and sex offender registries.

The Narcotic Enforcement Division is comprised of the Major Narcotic and the Street Narcotic Sections. The Major Narcotic Section includes the Interdiction, Technical Operations, Conspiracy and Diversion Units. This division investigates all drug activity and organized crime.

The Regional Investigation Division is divided into the Northern, Central and Southern Regions, along with the Robbery Suppression Teams. They are tasked with investigating all other crimes in the County not assigned to the Criminal Investigation Division. The Special Investigation Section is also a part of the Regional Investigation Division and 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.

Fiscal Summary

In FY 2021, the division expenditures decrease \$2,833,900 or 4.1% under the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- A decrease in personnel costs due to an increase in attrition and salary lapse.
- A decrease in projected healthcare and pension costs.
- Funding supports training costs for certifications.
- Funding supports administrative contracts for operations.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$69,633,200	\$66,799,300	-\$2,833,900	-4.1%
STAFFING				
Full Time - Civilian	31	31	0	0.0%
Full Time - Sworn	381	381	0	0.0%
Subtotal - FT	412	412	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Forensic Science and Intelligence

The Bureau of Forensic Science and Intelligence is comprised of the following divisions: Planning and Research, Forensic Sciences Division, Crime Scene Investigation Division, Criminal Intelligence Division and Records/Property Division.

The Planning and Research Division maintains the Department’s policy system and researches the latest law enforcement technology.

The Forensic Sciences Division (FSD) is comprised of the Drug Analysis Laboratory, Firearms Examination Unit, Serology/DNA Laboratory and the Regional Automated Fingerprint Identification System (RAFIS). These units are responsible for the analysis of all controlled dangerous substances, firearms, DNA evidence and latent fingerprints.

The Crime Scene Investigations Division (CSID) is a highly technical and specialized group whose primary mission is the investigation of crime scenes. Their responsibilities include the collection, processing, documentation and subsequent court presentation of evidence recovered at various scenes. The CSID supports traditional investigations by conducting separate parallel investigations into evidence at a crime scene.

The Criminal Intelligence Division is comprised of the Gun Unit/ATF Task Force, Gun Registry Unit and the Crime Intelligence Unit. The primary and collective function of assigned investigators/agents is to investigate, identify and apprehend individuals in violation of firearms statutes and reduce firearm related crimes. Assigned personnel also support various divisions/units by gathering intelligence to enhance their respective investigations and identify violent offenders.

The Records/Property Division has two sections. The Records Section is responsible for the maintenance of critical information, technology and mechanical systems within the agency. The Property Section is responsible for maintaining the property warehouse, storing property collected by officers, some of which is evidence for criminal cases.

Fiscal Summary

In FY 2021, the division expenditures decrease \$1,394,000 or 4.8% under the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- A decrease in personnel costs due to an increase in salary lapse.
- A decrease in projected healthcare and pension costs.
- Funding supports drug analysis testing for crime scene investigations.
- Decrease in contracts transferred to the Office of the Chief.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$29,262,100	\$27,868,100	-\$1,394,000	-4.8%
STAFFING				
Full Time - Civilian	116	116	0	0.0%
Full Time - Sworn	55	55	0	0.0%
Subtotal - FT	171	171	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 comprised of four 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 Intelligence Division includes the Homeland Security Intelligence Unit and the Joint Analysis Intelligence Center. This division investigates individuals and groups that threaten the security of Prince George's County. It also centralizes the collection and analysis of data and crime mapping.

Fiscal Summary

In FY 2021, the division expenditures increase \$1,070,700 or 5.4% over the FY 2020 budget. Staffing

resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due to funded vacancies as well as promotional adjustments.
- An increase in healthcare and pension costs.
- Funding supports the recruitment and background investigation of police recruit candidates.
- Funding supports administrative contracts for operations.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$19,646,900	\$20,717,600	\$1,070,700	5.4%
STAFFING				
Full Time - Civilian	28	28	0	0.0%
Full Time - Sworn	90	90	0	0.0%
Subtotal - FT	118	118	0	0.0%
Part Time	1	1	0	0.0%
Limited Term	0	0	0	0.0%

OTHER FUNDS

Drug Enforcement Special Revenue Fund

The Drug Enforcement and Education Special Revenue Fund was created to finance drug enforcement and drug-related education activities in the County. Funding is provided through the forfeiture and sale of property seized as a result of the enforcement of drug laws. Federal forfeiture funds are based on the level of participation in joint investigations.

Fiscal Summary

In FY 2021, the Drug Enforcement and Education expenditures remain unchanged from the FY 2020 budget. Approximately 57.9% of the expenditures are Federal asset forfeiture funds while the remaining County share is split between the department's of Health (\$19,270), Police (\$250,510), Corrections (\$57,810) and the Office of the State's Attorney (\$57,810).

Expenditures by Category

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$773,300	\$—	\$—	\$—	\$—	
Fringe Benefits	39,968	—	—	—	—	
Operating	1,640,707	600,400	600,300	600,400	—	0.0%
Capital Outlay	3,596,019	350,000	350,000	350,000	—	0.0%
Total	\$6,049,994	\$950,400	\$950,300	\$950,400	\$—	0.0%
Total	\$6,049,994	\$950,400	\$950,300	\$950,400	\$—	0.0%

Fund Summary

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Approved	FY 2020-2021	
					Change \$	Change %
BEGINNING FUND BALANCE	\$11,762,884	\$4,848,385	\$6,845,961	\$6,796,061	\$1,947,676	40.2%
REVENUES						
Fines and Forfeitures	\$951,781	\$850,000	\$750,000	\$750,100	\$(99,900)	-11.8%
Interest and Dividends	180,900	50,000	150,000	150,000	100,000	200.0%
Sale of Property	390	500	400	400	(100)	-20.0%
Appropriated Fund Balance	—	49,900	49,900	49,900	—	0.0%
Transfers	—	—	—	—	—	0.0%
Total Revenues	\$1,133,071	\$950,400	\$950,300	\$950,400	\$—	0.0%
EXPENDITURES						
Compensation	\$773,300	\$—	\$—	\$—	\$—	0.0%
Fringe	39,968	—	—	—	—	0.0%
Operating Expenses	1,640,707	600,400	600,300	600,400	—	0.0%
Capital Outlay	3,596,019	350,000	350,000	350,000	—	0.0%
Total Expenditures	\$6,049,994	\$950,400	\$950,300	\$950,400	\$—	0.0%
EXCESS OF REVENUES OVER EXPENDITURES	(4,916,923)	—	—	—	—	0.0%
OTHER ADJUSTMENTS		(49,900)	(49,900)	(49,900)	—	0.0%
ENDING FUND BALANCE	\$6,845,961	\$4,798,485	\$6,796,061	\$6,746,161	\$1,947,676	40.6%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$3,064,607	\$3,223,700	\$3,205,600	\$3,157,700	\$(66,000)	-2.0%
Fringe Benefits	24,500	31,100	29,500	19,500	(11,600)	-37.3%
Operating	907,617	736,900	643,000	1,596,300	859,400	116.6%
Capital Outlay	96,178	468,000	469,400	671,300	203,300	43.4%
SubTotal	\$4,092,902	\$4,459,700	\$4,347,500	\$5,444,800	\$985,100	22.1%
Recoveries	—	—	—	—	—	
Total	\$4,092,902	\$4,459,700	\$4,347,500	\$5,444,800	\$985,100	22.1%

The FY 2021 approved grant budget is \$5,444,800, an increase of 985,100, or 22.1% over the FY 2020 approved budget. This increase is primarily due to the Enhancing Services for Older Victims of Abuse and Financial Exploitation grant.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2020			FY 2021		
	FT	PT	LTGF	FT	PT	LTGF
Bureau of Forensic Science and Intelligence						
Violent Crime and Gun Violence/ Project Safe Neighborhood	—	—	1	—	—	—
NIJ DNA Backlog Reduction	—	—	—	—	—	—
Vehicle Theft Prevention	—	—	3	—	—	3
Total Bureau of Forensic Science and Intelligence	—	—	4	—	—	3
Total	—	—	4	—	—	3

In FY 2021, funding is provided for three limited term grant funded (LTGF) positions. This is a decrease of one position due to removal of funding for the Violent Crime and Gun Violence/Project Safe Neighborhood grant.

Grant Funds by Division

Grant Name	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Bureau of Patrol						
Commercial Vehicle Inspection Program	\$2,738	\$25,000	\$25,000	\$25,000	\$—	0.0%
School Bus Safety Initiative	—	14,000	—	—	(14,000)	-100.0%
Traffic Safety Program	205,939	254,400	244,100	244,100	(10,300)	-4.0%
Urban Areas Security Initiative (UASI) Tactical Equipment	477,954	410,000	410,000	410,000	—	0.0%
USDHS Port Security Training and Awareness	—	—	—	24,000	24,000	
USDHS-FEMA Port Security Grant	11,738	165,500	118,700	307,100	141,600	85.6%
Vehicle Theft Prevention	345,503	390,000	380,000	390,000	—	0.0%
Total Bureau of Patrol	\$1,043,872	\$1,258,900	\$1,177,800	\$1,400,200	\$141,300	11.2%
Bureau of Investigation						
Child Advocacy Training	\$13,236	\$—	\$—	\$—	\$—	
Coordinated Localized Intelligence Project	98,460	308,700	308,700	308,700	—	0.0%
Enhancing Services for Older Victims of Abuse and Financial Exploitation	—	—	—	500,000	500,000	
FY16 Special Data Program	44,100	—	—	—	—	
Human Trafficking Grant	132,754	—	—	—	—	
Internet Crimes against Children	91,330	124,200	124,100	124,200	—	0.0%
SOCEM Initiative (Monitoring/Technology Enhancements)	89,584	91,800	90,100	91,800	—	0.0%
Violent Crime grant	2,292,134	2,292,500	2,292,500	2,292,500	—	0.0%
Total Bureau of Investigation	\$2,761,598	\$2,817,200	\$2,815,400	\$3,317,200	\$500,000	17.7%
Bureau of Forensic Science and Intelligence						
Byrne Memorial - Marijuana Testing	\$—	\$—	\$—	\$350,000	\$350,000	
Maryland Cease Fire Council- Gun Violence Reduction	14	50,000	50,000	50,000	—	0.0%
NIJ Forensic Casework DNA Backlog Reduction	230,088	171,300	171,300	225,000	53,700	31.3%
Coverdale Forensic Science Improvement Grant	3,909	28,500	—	—	(28,500)	-100.0%

Grant Funds by Division *(continued)*

Grant Name	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Violent Gang and Gun Violence/ Project Safe Neighborhood	53,421	103,800	103,000	—	(103,800)	-100.0%
Total Bureau of Forensic Science and Intelligence	\$287,432	\$353,600	\$324,300	\$625,000	\$271,400	76.8%
Subtotal	\$4,092,902	\$4,429,700	\$4,317,500	\$5,342,400	\$912,700	20.6%
Total Transfer from General Fund - (County Contribution/Cash Match)		30,000	30,000	102,400	72,400	241.3%
Total	\$4,092,902	\$4,459,700	\$4,347,500	\$5,444,800	\$985,100	22.1%

Grant Descriptions

COMMERCIAL VEHICLE INSPECTION PROGRAM -- \$25,000

The Maryland State Highway Administration, Motor Carrier Division provides overtime for officers engaged in traffic enforcement and inspections under the Commercial Vehicle Safety Initiative

TRAFFIC SAFETY PROGRAM -- \$244,100

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 -- \$410,000

The District of Columbia Homeland Security and Emergency Management Agency provides funding to assist areas that are at high risk for terrorism activity with building a capacity to prevent, protect against, mitigate, respond to and recover from acts of terrorism.

UNITED STATES DEPARTMENT OF HOMELAND SECURITY/ FEDERAL EMERGENCY MANAGEMENT AGENCY PORT SECURITY TRAINING AND AWARENESS -- \$24,000

The United States Department of Homeland Security/ Federal Emergency Management Agency provides funding to enhance maritime training, resilience and recovery capabilities.

UNITED STATES DEPARTMENT OF HOMELAND SECURITY/ FEDERAL EMERGENCY MANAGEMENT AGENCY PORT SECURITY GRANT -- \$307,100

The United States Department of Homeland Security/ Federal Emergency Management Agency provides funding to support security activities to implement Area Maritime Transportation Security Plans and facility security plans among port authorities, facility operators and state and local government agencies required to provide port security services.

VEHICLE THEFT PREVENTION -- \$390,000

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.

COORDINATED LOCALIZED INTELLIGENCE PROJECT -- \$308,700

The Governor's Office on Crime Control and Prevention provides funding to form a robust crime intelligence system that meets the criteria set by the Maryland Criminal Intelligence Network (MCIN).

ENHANCING SERVICES FOR OLDER VICTIMS OF ABUSE AND FINANCIAL EXPLOITATION -- \$500,000

The Department of Justice provides funding to improve outcomes, minimize trauma, and restore safety and security to older victims of abuse and financial exploitation.

INTERNET CRIMES AGAINST CHILDREN -- \$124,200

The Governor's Office of Crime Control and Prevention 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.

SEX OFFENDERS COMPLIANCE AND ENFORCEMENT INITIATIVE (SOCEM) -- \$91,800

The Governor's Office of Crime Control and Prevention 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.

VIOLENT CRIME CONTROL AND PREVENTION -- \$2,292,500

The Governor's Office of Crime Control and Prevention 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 (BJAG) MARIJUANA SAMPLE TESTING -- \$350,000

The Governor's Office of Crime Control and Prevention provides funds to support DNA laboratories with analyzing samples and improve on the DNA infrastructure and analysis capabilities.

MARYLAND CEASE FIRE COUNCIL - GUN VIOLENCE REDUCTION -- \$50,000

The Governor's Office of Crime Control and Prevention provides funding to address gun crime within the County.

NATIONAL INSTITUTE OF JUSTICE FORENSIC CASEWORK DNA BACKLOG REDUCTION -- \$225,000

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.

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 2025 Target	CY 2018 Actual	CY 2019 Actual	CY 2020 Estimated	CY 2021 Projected	Trend
3	3	3	3	3	↓

Trend and Analysis

This objective contains one of the County Executive's Key Performance Indicators [KPI] of the Proud Priorities Proud Results planning process and will be under regular review by the CountyStat team. The KPI is reducing the number of violent crimes per 1,000 population which is the objective's outcome measure.

Violent crime includes homicides, rapes, robberies, carjacking and assaults. Violent crime has decreased 7.1% since 2018. The agency projects that violent crime will be reduced to fewer than 2.7 violent crime incidents per 1,000 residents by calendar year (CY) 2025 and will continue to decline near term before flattening.

Performance Measures

Measure Name	CY 2017 Actual	CY 2018 Actual	CY 2019 Actual	CY 2020 Estimated	CY 2021 Projected
Resources (Input)					
Patrol officers assigned to district stations	850	849	850	860	860
Workload, Demand and Production (Output)					
Calls for service for violent crime	2,917	2,174	2,174	2,250	2,250
Patrol officers per 1,000 population	1	1	1	1	1
EXILE submissions for illegal gun use	31	55	59	59	60
Efficiency					
Violent crime calls per patrol officer	3	3	3	3	3
Quality					
Response time for priority calls (average)	9:54	9:54	8:31	9:30	9:30
Impact (Outcome)					
Violent crimes per 1,000 population	3	3	3	3	3

Objective 1.2 — Reduce the number of property crime incidents per 1,000 population.

CY 2025 Target	CY 2018 Actual	CY 2019 Actual	CY 2020 Estimated	CY 2021 Projected	Trend
13	15	13	13	14	↓

Performance Measures

Measure Name	CY 2017 Actual	CY 2018 Actual	CY 2019 Actual	CY 2020 Estimated	CY 2021 Projected
Resources (Input)					
Patrol officers assigned to district stations	850	849	850	860	860
Workload, Demand and Production (Output)					
Documented property crimes	15,406	12,715	10,993	11,850	11,850
Community meetings to provide information to the public	3,500	3,600	3,840	3,845	3,845
Efficiency					
Property crimes per patrol division officer	18	15	14	13	14
Quality					
Response time for non-priority calls (average)	12:70	13:08	13:27	13:27	13:00
Impact (Outcome)					
Documented property crimes per 1,000 population	17	15	13	13	14

Goal 2 — To provide emergency police response services to the County's residents, visitors, and businesses in order to improve response times and mitigate crime.

Objective 2.1 — Improve average emergency response times.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
9:50	9:54	9:50	9:50	9:50	↔

Trend and Analysis

This objective contains one of the County Executive's Key Performance Indicators [KPI] of the Proud Priorities Proud Results planning process and will be under regular review by the CountyStat team. The KPI is the implementation of body worn cameras for patrol officers, which will added to the family of measures beginning in CY 2020.

Priority calls for service include all life-threatening calls, major incidents in progress and those that have just occurred or incidents where a suspect may still be on the scene. Examples of priority calls include homicides, robberies, sex offenses, suicides, hit and run accidents with injuries and office in trouble calls. Responding to these calls in a timely manner is critical in protecting the public as well as solving cases. Emergency response times are anticipated to decrease with the opening of the District VIII station.

Performance Measures

Measure Name	CY 2017 Actual	CY 2018 Actual	CY 2019 Actual	CY 2020 Estimated	CY 2021 Projected
Resources (Input)					
Patrol officers assigned to district stations	850	849	850	860	860
Workload, Demand and Production (Output)					
Calls for service	420,399	476,791	531,499	546,000	5,478,000
Efficiency					
Calls for service per district station officer	495	562	629	622	622
Quality					
Department accidents	545	407	514	510	511
Impact (Outcome)					
Response time for priority calls for service (average)	9:54	9:54	9:50	9:50	9:50

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 2025 Target	CY 2018 Actual	CY 2019 Actual	CY 2020 Estimated	CY 2021 Projected	Trend
80%	78%	84%	74%	80%	↔

Trend and Analysis

The agency has been successful in improving the percent of homicide cases closed since 2009. Maintaining enhanced staffing of homicide investigators, training and declining homicide rates have contributed to this success. The agency has been able to maintain a closure rate of approximately 80%, while the national average has been 60%. CY 2020 estimate is expected to increase as additional cases close.

Performance Measures

Measure Name	CY 2017 Actual	CY 2018 Actual	CY 2019 Actual	CY 2020 Estimated	CY 2021 Projected
Resources (Input)					
Homicide investigators	31	24	21	21	21
Workload, Demand and Production (Output)					
Homicide cases	89	60	75	70	65
Efficiency					
Homicide cases per investigator	3	3	4	3	3
Impact (Outcome)					
Homicide cases closed	78%	78%	84%	74%	80%

Objective 3.2 — Increase the percent of property crime cases closed.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
11%	10%	11%	11%	11%	↔

Trend and Analysis

The agency has been successful in decreasing the number of property crimes in the County. In 2019, the agency property crime numbers were reduced by 17.9% although the case closure rate remains flat. Property crimes constitute about 80% of the entire agency investigative caseload.

Performance Measures

Measure Name	CY 2017 Actual	CY 2018 Actual	CY 2019 Actual	CY 2020 Estimated	CY 2021 Projected
Resources (Input)					
Property crime investigators	63	38	32	32	32
Workload, Demand and Production (Output)					
Property crime cases	15,406	12,715	11,505	11,600	11,650
Efficiency					
Property crime cases per investigator	245	335	360	363	364
Impact (Outcome)					
Property crime cases closed	16%	10%	11%	11%	11%

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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
1,300	1,327	1,299	1,300	1,300	↑

Trend and Analysis

The agency works with the Department of Public Works and Transportation in the administration of the Automated Speed Enforcement (ASE) program. The vendor is currently response for collection of ASE fines. The Revenue Authority acts as the County's agent to collect enforcement revenues. Multiple agencies receive funds from the ASE program. The County currently has 87 cameras. These cameras will be rotated to cover different schools and institution zones.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Automated Speed Enforcement (ASE) staff (including PT)	22	13	18	17	17
ASE cameras	72	72	87	90	90
Workload, Demand and Production (Output)					
Speed events at camera locations	277,615	151,457	260,437	261,000	261,000
Efficiency					
Events per camera	3,856	2,104	2,024	2,100	2,100
Quality					
Collection rate	79%	90%	86%	89%	89%
Impact (Outcome)					
Speed-related car incidents on County roadways	900	1,327	1,299	1,300	1,300

Objective 4.2 — Decrease the number of car incidents at County intersections through the enforcement of red-light traffic violation citations.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
3,100	3,109	3,089	3,100	3,100	↑

Trend and Analysis

The agency works with the Department of Public Works and Transportation in the administration of the automated red-light program. The Revenue Authority acts as the County's agent for the collection of enforcement revenues. The vendor is responsible for collecting red-light fines.

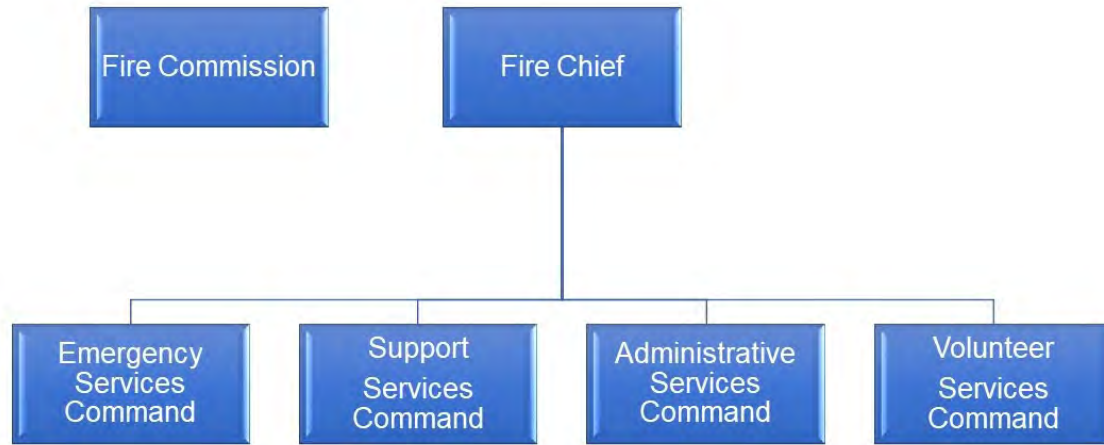
Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Red-Light Program staff (FT)	23	9	13	17	17
Red-Light cameras	49	46	48	48	48
School bus cameras	20	20	20	20	20
Workload, Demand and Production (Output)					
Violations approved	106,084	64,679	98,371	70,000	70,000
Efficiency					
Violations per staff member	4,612	6,167	7,567	4,118	4,118

Performance Measures *(continued)*

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Quality					
Paid red-light citations	80,519	77,893	68,934	68,930	68,930
Impact (Outcome)					
Car incidents at County intersections	2,800	3,109	3,089	3,100	3,100

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
- Emergency fire and rescue services
- Emergency special operations services, including technical and confined space rescue, marine and swift water rescue, hazardous materials and bomb squad response
- Prevention, investigation and community affairs services, including arson investigation and enforcement, fire inspections and public education programs

FY 2020 KEY ACCOMPLISHMENTS

- Implemented staffing enhancements resulting in response time reliability improvement of 11% throughout the County.
- Continued coordinated healthcare efforts through the utilization of the Mobile Integrated Health (MIH) that resulted in a 52% reduction in 9-1-1 calls for service by those patients enrolled in the program.
- Expanded the Community Risk Reduction efforts and EMS Public Education programs, resulting in nearly 1,000 residential fire safety inspections being completed and over 5,000 citizens trained in "Hands-Only CPR" and "Stop the Bleed" programs.
- Graduated 77 firefighters from three Career Recruit Schools.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2021

The agency’s top priorities in FY 2021 are:

- Maximize service delivery and reliability throughout the County utilizing real-time performance analytics and system wide situational awareness as established by the National Fire Protection Association (NFPA) standards.
- Enhance community risk reduction and life safety & survival programs by increasing community outreach and engagement with a focus on residential fire and life safety inspections; smoke alarm and carbon monoxide detectors installations; as well as public education programs for fire and life safety, injury prevention, CPR and public hemorrhage control.
- Implement a strategic planning process with a strong focus on the communities served and the standards set forth by the Center for Public Excellence accreditation process.
- Strategically align short and long-term funding models to support apparatus and equipment modernization plan.
- Improve professional development and training opportunities using immersive technologies that are focused on unit level leadership, system-wide preparedness and responder resiliency.

FY 2021 BUDGET SUMMARY

The FY 2021 approved budget for the Fire/EMS is \$221,195,900 an increase of \$6,454,700 or 3.0% over the FY 2020 approved budget.

Expenditures by Fund Type

Fund Types	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$205,526,145	97.1%	\$209,063,500	97.4%	\$215,439,600	97.0%	\$213,533,600	96.5%
Grant Funds	6,144,427	2.9%	5,677,700	2.6%	6,696,200	3.0%	7,662,300	3.5%
Total	\$211,670,572	100.0%	\$214,741,200	100.0%	\$222,135,800	100.0%	\$221,195,900	100.0%

GENERAL FUND

The FY 2021 approved General Fund budget for the Fire/EMS is \$213,533,600, an increase of \$4,470,100 or 2.1% over the FY 2020 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$209,063,500
Increase Cost: Compensation - Overtime — Increase costs associated with anticipated overtime expenditures	\$4,885,600
Increase Cost: Operating - Technology Cost Allocation — Increase in charges based on the new methodology to support anticipated countywide costs	1,679,600
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 72.8% to 73.9%; funding to align with mandated salary requirements and the county contribution for the cash match requirement for the Staffing for Adequate Fire and Emergency Response (SAFER) grant	1,586,100
Add: Operating — Increase in funding for the Volunteer Fire Companies Insurance coverage for fire apparatus	475,000
Increase Cost: Compensation Cash Match — Align County contribution as required for the Staffing for Adequate Fire and Emergency Response (SAFER) grant	274,900

Reconciliation from Prior Year *(continued)*

	Expenditures
Add: Operating — Increase in funding for Career Uniforms	200,000
Add: Operating — Increase in funding for advance life support (ALS) equipment replacement	176,000
Add: Operating — Increase funding for an Operational Efficiency Study - Strategic Plan	124,000
Add: Operating — Increase in funding for second set of personal protective equipment	110,000
Increase Cost: Compensation — Increase for one recruit class with a total of 40 firefighters scheduled for June 2021	81,000
Increase Cost: Capital Outlay — Increase funding to purchase bomb suits and parts for fire apparatus vehicles	77,700
Decrease Cost: Operating — Net change in operating expenses	(352,400)
Increase Cost: Compensation - Mandated Salary Requirements — Includes increased attrition	(4,847,400)
FY 2021 Approved Budget	\$213,533,600

GRANT FUNDS

The FY 2021 approved grant budget for the Fire/EMS Department is \$7,662,300, an increase of \$1,984,600 or 35.0% over the FY 2020 approved budget. Major sources of funds in the FY 2021 approved budget include:

- 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 2020 Approved Budget	\$5,677,700
Enhance: Existing Program/Service — Align with SAFER grant funding for 27 firefighters for third recruit class (Year 1)	\$656,700
Enhance: Existing Program/Service — Alignment with the grant anticipated to be received from the DC Homeland Security and Emergency Management Agency/Urban Area Security Initiative (DC-HSEMA/UASI) DC-HSEMA/UASI-First Watch System Monitoring	390,000
Enhance: Existing Program/Service — Alignment with grant anticipated to be received from the DC-HSEMA/UASI- Emergency Medical Surge Equipment	332,400
Enhance: Existing Program/Service — Alignment with grant anticipated to be received from the from DC-HSEMA/UASI- Metropolitan Area Transit Authority (WMATA) Liaison Program Manager	270,000
Enhance: Existing Program/Service — Alignment with grant anticipated to be received from the Biowatch Program	534,500
Enhance: Existing Program/Service — Alignment with grant anticipated to be received from the Mobile Integrated Health (MIH)	175,000
Enhance: Existing Program/Service — Alignment with grant anticipated to be received from the DC-HSEMA/UASI- Fire/ Rescue Decontamination Equipment	12,600
Enhance: Existing Program/Service — Align with State budget for AMOSS funding	12,400

Reconciliation from Prior Year *(continued)*

	Expenditures
Reduce: Existing Program/Service — Alignment with grant anticipated to be received from the MIEMSS Training Reimbursement/ALS	(4,000)
Remove: Prior Year Appropriation — DC-HSEMA/UASI - Unmanned Aerial Systems	(50,000)
Remove: Prior Year Appropriation — DC-HSEMA/UASI - Command Enhancement	(155,000)
Reduce: Existing Program/Service — Alignment with grant anticipated to be received from the DC-HSEMA/UASI- Mass Casualty Incident Response Support	(190,000)
FY 2021 Approved Budget	\$7,662,300

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	Positions By Classification	FY 2021		
						Full Time	Part Time	Limited Term
General Fund								
Full Time - Civilian	77	77	77	0	Accountant	3	0	0
Full Time - Sworn	987	991	991	0	Administrative Aide	19	0	0
Subtotal - FT	1,064	1,068	1,068	0	Administrative Assistant	13	0	0
Part Time	0	0	0	0	Administrative Specialist	5	0	0
Limited Term	0	0	0	0	Budget Management Manager	1	0	0
					Citizens Services Specialist	1	0	0
					Community Developer	6	0	0
					Contract Project Coordinator	2	0	0
					Counselor	1	0	1
					Deputy Director	5	0	0
					Director	1	0	0
					Equipment Mechanic	5	0	0
					Fire Apparatus Services Manager	1	0	0
					Fire Fighter	1,026	0	0
					Fire Inspector	4	0	0
					Fire Investigation Officer	2	0	0
					Garage Supervisor	1	0	0
					General Clerk	1	0	0
					Human Resources Analyst	3	0	0
					Human Resources Assistant	1	0	0
					Info Tech Manager	1	0	0
					Investigator	1	0	0
					Paramedic	13	0	0
					Procurement Officer	1	0	0
					Property Standards Inspector	1	0	0
					Public Information Officer	1	0	0
					Social Worker	0	0	1
					Supply Manager	2	0	0
					Supply-Property Clerk	1	0	0
					TOTAL	1,122	0	2
Grant Program Funds								
Full Time - Civilian	0	0	0	0				
Full Time - Sworn	27	55	54	(1)				
Subtotal - FT	27	55	54	(1)				
Part Time	0	0	0	0				
Limited Term	0	0	2	2				
TOTAL								
Full Time - Civilian	77	77	77	0				
Full Time - Sworn	1,014	1,046	1,045	(1)				
Subtotal - FT	1,091	1,123	1,122	(1)				
Part Time	0	0	0	0				
Limited Term	0	0	2	2				

Expenditures by Category - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$107,870,874	\$107,088,600	\$110,554,200	\$107,482,700	\$394,100	0.4%
Fringe Benefits	75,353,873	77,959,300	80,483,500	79,545,400	1,586,100	2.0%
Operating	22,440,777	24,275,600	24,654,200	26,687,800	2,412,200	9.9%
Capital Outlay	161,168	—	7,700	77,700	77,700	
SubTotal	\$205,826,692	\$209,323,500	\$215,699,600	\$213,793,600	\$4,470,100	2.1%
Recoveries	(300,547)	(260,000)	(260,000)	(260,000)	—	0.0%
Total	\$205,526,145	\$209,063,500	\$215,439,600	\$213,533,600	\$4,470,100	2.1%

In FY 2021, compensation expenditures increase 0.4% over the FY 2020 approved budget due to an increase in overtime and one recruit class for a total of 40 firefighters scheduled for June 2021. Compensation includes funding for 1,068 full time positions. Fringe benefit expenditures increase 2.0% over the FY 2020 budget due to mandated salary requirements and an increase in the fringe benefit rate.

Operating expenditures increase 9.9% over the FY 2020 budget due to the technology cost allocation charge based on the new methodology, new uniforms for career firefighters, advance life support (ALS) equipment replacement and Strategic Plan Operational Efficiency Study. Furthermore, a funding increase is included for volunteer firefighters to receive a second set personal protection equipment (PPE) and insurance coverage.

Capital outlay expenditures include funding for bomb suits and parts for fire apparatus vehicles.

Recoveries remain at the FY 2020 budgeted level for reimbursements for staff assigned to attend and participate in WMATA training and to align with insurance claim reimbursements that may be experienced by the agency.

Expenditures by Division - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Office of the Fire Chief	\$3,563,358	\$3,889,400	\$5,261,000	\$5,084,500	\$1,195,100	30.7%
Administrative Services Command	8,494,666	7,863,400	7,813,100	9,752,800	1,889,400	24.0%
Emergency Services Command	136,767,061	139,110,500	135,768,800	152,116,100	13,005,600	9.3%
Support Services Command	39,111,694	36,684,900	45,453,000	25,729,200	(10,955,700)	-29.9%
Volunteer Services Command	17,589,366	21,515,300	21,143,700	20,851,000	(664,300)	-3.1%
Total	\$205,526,145	\$209,063,500	\$215,439,600	\$213,533,600	\$4,470,100	2.1%

General Fund - Division Summary

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Office of the Fire Chief						
Compensation	\$2,259,702	\$2,389,000	\$3,725,000	\$3,142,100	\$753,100	31.5%
Fringe Benefits	1,283,860	1,400,000	1,465,400	1,841,300	441,300	31.5%
Operating	114,673	100,400	70,600	101,100	700	0.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,658,235	\$3,889,400	\$5,261,000	\$5,084,500	\$1,195,100	30.7%
Recoveries	(94,877)	—	—	—	—	
Total Office of the Fire Chief	\$3,563,358	\$3,889,400	\$5,261,000	\$5,084,500	\$1,195,100	30.7%
Administrative Services Command						
Compensation	\$3,096,862	\$3,186,500	\$3,276,000	\$3,236,900	\$50,400	1.6%
Fringe Benefits	1,194,968	1,300,500	1,386,900	1,320,800	20,300	1.6%
Operating	4,088,115	3,636,400	3,410,200	5,385,100	1,748,700	48.1%
Capital Outlay	114,721	—	—	70,000	70,000	
SubTotal	\$8,494,666	\$8,123,400	\$8,073,100	\$10,012,800	\$1,889,400	23.3%
Recoveries	—	(260,000)	(260,000)	(260,000)	—	0.0%
Total Administrative Services Command	\$8,494,666	\$7,863,400	\$7,813,100	\$9,752,800	\$1,889,400	24.0%
Emergency Services Command						
Compensation	\$80,803,664	\$80,199,700	\$79,397,800	\$87,902,700	\$7,703,000	9.6%
Fringe Benefits	55,010,354	58,438,500	55,553,200	63,272,500	4,834,000	8.3%
Operating	1,158,713	472,300	817,800	940,900	468,600	99.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$136,972,731	\$139,110,500	\$135,768,800	\$152,116,100	\$13,005,600	9.3%
Recoveries	(205,670)	—	—	—	—	
Total Emergency Services Command	\$136,767,061	\$139,110,500	\$135,768,800	\$152,116,100	\$13,005,600	9.3%
Support Services Command						
Compensation	\$21,120,789	\$20,850,400	\$23,729,500	\$12,715,500	\$(8,134,900)	-39.0%
Fringe Benefits	13,663,539	12,614,500	17,275,100	8,212,000	(4,402,500)	-34.9%
Operating	4,312,711	3,220,000	4,440,700	4,794,000	1,574,000	48.9%
Capital Outlay	14,655	—	7,700	7,700	7,700	
SubTotal	\$39,111,694	\$36,684,900	\$45,453,000	\$25,729,200	\$(10,955,700)	-29.9%
Recoveries	—	—	—	—	—	
Total Support Services Command	\$39,111,694	\$36,684,900	\$45,453,000	\$25,729,200	\$(10,955,700)	-29.9%

General Fund - Division Summary *(continued)*

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Volunteer Services Command						
Compensation	\$589,857	\$463,000	\$425,900	\$485,500	\$22,500	4.9%
Fringe Benefits	4,201,152	4,205,800	4,802,900	4,898,800	693,000	16.5%
Operating	12,766,565	16,846,500	15,914,900	15,466,700	(1,379,800)	-8.2%
Capital Outlay	31,792	—	—	—	—	
SubTotal	\$17,589,366	\$21,515,300	\$21,143,700	\$20,851,000	\$(664,300)	-3.1%
Recoveries	—	—	—	—	—	
Total Volunteer Services Command	\$17,589,366	\$21,515,300	\$21,143,700	\$20,851,000	\$(664,300)	-3.1%
Total	\$205,526,145	\$209,063,500	\$215,439,600	\$213,533,600	\$4,470,100	2.1%

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 2021, the division expenditures increase \$1,195,100 or 30.7% over the FY 2020 budget. Staffing resources increase by 2 civilian and 4 sworn positions over the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due to an increase in senior division staffing from the Support Services Command as well as projected healthcare and

pension costs. In FY 2021 funding was added for overtime.

- Funding continues to support the purchase of smoke detectors that will be distributed and installed for citizens that request this assistance.
- Increase in funding for training and office supplies.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$3,889,400	\$5,084,500	\$1,195,100	30.7%
STAFFING				
Full Time - Civilian	13	15	2	15.4%
Full Time - Sworn	8	12	4	0.0%
Subtotal - FT	21	27	6	28.6%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Administrative Services Command

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.

- Capital outlay expenditures include funding for bomb suits.
- Recoveries remain the same for staff that attend and participate in WMATA training and anticipated insurance claim reimbursements.

Fiscal Summary

In FY 2021, the division expenditures increase \$1,889,400 or 24.0% over the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- A slight increase in personnel costs due to civilian staff are primarily assigned to division. Also, an increase is projected for healthcare and pension costs.
- Increase in operating to support the technology cost allocation, Strategic Plan Operational Efficiency Study, Kronos’ timekeeping software and auditing services.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$7,863,400	\$9,752,800	\$1,889,400	24.0%
STAFFING				
Full Time - Civilian	25	25	0	0.0%
Full Time - Sworn	8	8	0	0.0%
Subtotal - FT	33	33	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Emergency Services Command

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.

- Increase in operating funding for the Advance Life Services (ALS) equipment replacement.
- Funding supports general and administrative contracts to meet operational requirements.

Fiscal Summary

In FY 2021, the division expenditures increase \$13,005,600 or 9.3% over the FY 2020 budget. Staffing resources increase by 172 sworn positions and a decrease of 3 civilians. The primary budget changes include:

- An increase in personnel costs due to the shift of 169 positions to the division as well as projected healthcare and pension costs.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$139,110,500	\$152,116,100	\$13,005,600	9.3%
STAFFING				
Full Time - Civilian	5	2	(3)	-60.0%
Full Time - Sworn	699	871	172	24.6%
Subtotal - FT	704	873	169	24.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Support Services Command

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.

- Increase in operating funding new career uniforms and personal safety equipment.
- Capital outlay expenditures increase include funding for fire apparatus vehicle parts.

Fiscal Summary

In FY 2021, the division expenditure decrease \$10,955,700 or 29.9% under the FY 2020 budget. The primary budget changes include:

- A decrease in personnel and fringe costs due to the shift of 176 sworn positions from the division to the Office of the Chief and Emergency Services Command
- Funding supports one recruit class with a total of 40 firefighters scheduled for June 2021.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$36,684,900	\$25,729,200	\$(10,955,700)	-29.9%
STAFFING				
Full Time - Civilian	31	32	1	3.2%
Full Time - Sworn	275	99	(176)	-64.0%
Subtotal - FT	306	131	(175)	-57.2%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Volunteer Services Command

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 2021, the division expenditure decrease \$664,300 or 3.1% under the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due to projected healthcare and pension costs. Also, funding continues to support Length of Service Award Program (LOSAP).
- Funding increase to support volunteer recruitment and the purchase of second set of Personal Protective Equipment (PPE) also referred to as

“turnout gear“, technology cost allocation charges and insurance coverage.

- Decrease in operating expenses is primarily due to reduction in ambulance billing revenue based on anticipated activity.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$21,515,300	\$20,851,000	\$(664,300)	-3.1%
STAFFING				
Full Time - Civilian	3	3	0	0.0%
Full Time - Sworn	1	1	0	0.0%
Subtotal - FT	4	4	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 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$1,245,924	\$1,113,900	\$1,185,000	\$1,323,900	\$210,000	18.9%
Fringe Benefits	936,217	814,300	815,500	977,900	163,600	20.1%
Operating	4,367,607	4,927,500	5,506,100	5,953,400	1,025,900	20.8%
Capital Outlay	119,914	—	265,000	75,000	75,000	
SubTotal	\$6,669,662	\$6,855,700	\$7,771,600	\$8,330,200	\$1,474,500	21.5%
Recoveries	—	—	—	—	—	
Total	\$6,669,662	\$6,855,700	\$7,771,600	\$8,330,200	\$1,474,500	21.5%

The FY 2021 approved grant budget is \$8,330,200, an increase of \$1,474,500, or 21.5% over the FY 2020 approved budget. This increase is primarily due to the alignment with grants anticipated to be received from the DC Homeland Security Emergency Management agency and Senator William H. Amoss Fire, Rescue and Ambulance Fund.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2020			FY 2021		
	FT	PT	LTGF	FT	PT	LTGF
Emergency Services Command						
Staffing for Adequate Fire and Emergency Response (SAFER) Grant	55	—	—	54	—	—
Staffing for Mobile Integrated Health (MIH)	—	—	—	—	—	1
Staffing for Edward Byrne Memorial Assistance Grant	—	—	—	—	—	1
Total Emergency Services Command	55	—	—	54	—	2
Total	55	—	—	54	—	2

In FY 2021, funding is provided for 27 new full-time firefighter positions funded by the FY 2020 SAFER grant. The existing 27 full-time firefighter positions funded by the FY 2018 SAFER grant. The positions will be fully supported by the General Fund upon the expiration of the grant. In addition, two (2) LTGF positions have been added for staffing the Mobile Integrated Health (MIH) and Edward Byrne Memorial Assistance Grants.

Grant Funds by Division

Grant Name	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Emergency Services Command						
Assistance to Firefighters (AFG) Program	\$407,394	\$600,000	\$539,500	\$600,000	\$—	0.0%
DNR Waterway Improvement Fund Grant	—	50,000	50,000	50,000	—	0.0%
DC-HSEMA/UASI-Command Enhancement	—	155,000	—	—	(155,000)	-100.0%
DC-HSEMA/UASI-Incident Command Support	—	—	130,000	—	—	
DC-HSEMA/UASI-Incident Command System	250,261	—	—	—	—	
DC-HSEMA/UASI-Firefighter Decontamination	—	30,000	42,600	42,600	12,600	42.0%
DC-HSEMA/UASI-First Watch System Monitoring	707,593	—	390,000	390,000	390,000	
DC-HSEMA/UASI-Mass Casualty Incident Response Support	159,472	190,000	45,000	—	(190,000)	-100.0%
DC-HSEMA/UASI-Medical Surge Capacity	—	—	332,400	332,400	332,400	
DC-HSEMA/UASI-Unmanned Aerial Systems	—	50,000	—	—	(50,000)	-100.0%
DC-HSEMA/UASI-WMATA Liaison Program Manager	—	—	220,000	270,000	270,000	
Edward Byrne Memorial Assistance Grant	—	—	24,100	—	—	
MIEMSS Matching Equipment Grant	—	25,000	25,000	25,000	—	0.0%
MIEMSS Training Reimbursement/ALS	23,019	23,000	18,000	19,000	(4,000)	-17.4%
Staffing for Adequate Fire and Emergency Response (SAFER) Grant	1,700,082	942,200	942,200	1,598,900	656,700	69.7%
State of MD Community Health Resources Commission Mobile Integrated Health (MIH)	—	—	85,000	175,000	175,000	
USDHS Biowatch Program	1,276,806	1,914,900	2,149,400	2,449,400	534,500	27.9%
Total Emergency Services Command	\$4,524,627	\$3,980,100	\$4,993,200	\$5,952,300	\$1,972,200	49.6%

Grant Funds by Division *(continued)*

Grant Name	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Volunteer Services Command						
Senator William H. Amoss Fire, Rescue and Ambulance (State 508) Fund	\$1,619,800	\$1,697,600	\$1,703,000	\$1,710,000	\$12,400	0.7%
Total Volunteer Services Command	\$1,619,800	\$1,697,600	\$1,703,000	\$1,710,000	\$12,400	0.7%
Subtotal	\$6,144,427	\$5,677,700	\$6,696,200	\$7,662,300	\$1,984,600	35.0%
Total Transfer from General Fund - (County Contribution/Cash Match)	525,235	1,178,000	1,075,400	667,900	(510,100)	-43.3%
Total	\$6,669,662	\$6,855,700	\$7,771,600	\$8,330,200	\$1,474,500	21.5%

Grant Descriptions

ASSISTANCE TO FIREFIGHTERS (AFG) GRANT 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 operations efficiencies, foster interoperability and support community resilience. The County is required to provide a 10% match.

DEPARTMENT OF NATURAL RESOURCES (DNR) WATERWAY IMPROVEMENT FUND GRANT-- \$50,000

The Department of Natural Resources Waterway Improvement Fund grant provides funding for equipment acquisitions to maintain water rescue capabilities throughout the County. The County is required to provide a 70% match.

DISTRICT OF COLUMBIA HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY URBAN AREAS SECURITY INITIATIVE (UASI) FIREFIGHTER DECONTAMINATION -- \$42,600

Supports basic equipment to supply each fire/rescue suppression piece with immediate gross decontamination capabilities following exposure to harmful substances. Supplies and equipment will include buckets, hoses, adapters for pump panel, nozzles, towels, oversized wipes and cleaning solution.

DISTRICT OF COLUMBIA HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY URBAN AREAS SECURITY INITIATIVE (UASI) FIRST WATCH SYSTEMS MONITORING -- \$390,000

Supports basic equipment to expand on and compliment the First Watch situational awareness software already in operation in the National Capital Region including the expansion of triggers and reports. This project will expand communication capabilities by providing real time tracking of resource transportation decisions and healthcare system stresses.

DISTRICT OF COLUMBIA HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY URBAN AREAS

SECURITY INITIATIVE (UASI) MEDICAL SURGE CAPACITY -- \$332,400

The Maryland-National Capital Region emergency response partners are able to triage, treat, and transport to definitive treatment victims of a mass casualty incident in a coordinated, interagency and interdisciplinary response while maintaining the system's ability for continuity of operations.

DISTRICT OF COLUMBIA HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY URBAN AREAS SECURITY INITIATIVE (UASI) WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY (WMATA) LIAISON -- \$270,000

The programs funds support the continued project management and effective oversight of the Rail Operations Control Center (ROCC) Fire Liaison program through the assigned full time program manager.

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS (MIEMSS) MATCHING EQUIPMENT GRANT -- \$25,000

The Maryland Institute for Emergency Medical Services Systems provides funding for defibrillator equipment. The County is required to provide a 50% match.

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS (MIEMSS) ADVANCED LIFE SUPPORT (ALS) TRAINING REIMBURSEMENT GRANT -- \$19,000

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.

STAFFING FOR ADEQUATE FIRE AND EMERGENCY RESPONSE (SAFER) -- \$1,598,900

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. This is a three year award which requires a 25% match for the first two years and a 65% match in the third and final year.

**STATE OF MARYLAND COMMUNITY HEALTH RESOURCES
COMMISSION MOBILE INTEGRATED HEALTH (MIH) --
\$175,000**

Program was developed to provide for the betterment of healthcare services in Prince George's County. The program was created to address the complex medical and social issues affecting citizen's health in an effort to address the high emergency medical system use by many residents.

**U.S. DEPARTMENT OF HOMELAND SECURITY BLOWWATCH
PROGRAM -- \$2,449,400**

The Blowwatch 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.

**SENATOR WILLIAM H. AMOSS FIRE, RESCUE AND
AMBULANCE (STATE 508) FUND -- \$1,710,000**

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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
90%	69%	69%	75%	76%	↑

Trend and Analysis

The Fire/EMS Department continues to see moderate improvement in performance related to this measure. In FY 2019 and the first half of FY 2020, the department has increased the availability of ALS resources throughout the County. This increase in availability has shown a direct and impactful improvement of three percent response time improvement in those areas as well as a twenty-seven percent increase in ALS service production hours as compared to the previous fiscal year. This increase improved resource availability and ensured units are available to meet the increasing demand. With the increased production hours combined with improved unit efficiencies, it is anticipated that this measure will continue to improve.

Improvements in the automated resource location technology, and the transition from a ALS transport units with two ALS providers to the current deployment of one ALS provider per unit, has resulted in the need for fewer resources on the most critical call-types. To further improve resource allocations, a predicative analytical software program has been implemented which optimizes unit availability, and reallocates resources based on historical demand. Combined, these solutions will continue to improve response time performance and reliability, while maximizing the service delivery throughout the County.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Advanced Life Support (ALS) capable units	23	24	24	34	37
Workload, Demand and Production (Output)					
ALS2 Emergency Medical Services (EMS) incidents	2,200	2,139	2,958	2,270	2,338
ALS1 EMS incidents	47,470	43,836	44,154	46,505	46,640
Billable ALS transports	12,342	11,567	12,120	12,271	12,639
Unit hours consumed - ALS responses	79,262	76,791	82,953	81,436	83,879
Efficiency					
Revenue collected for ALS transports	39%	44%	43%	44%	45%
Unit hours consumed for transport ALS2	922	896	1,592	1,000	1,300
Unit hours consumed for transport ALS1	33,616	34,035	76,113	76,200	78,486

Objective 1.2 — Improve first arriving Basic Life Support Unit (BLS) response time under 300 seconds for 90 percent of dispatched ALS incidents.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
50%	32%	32%	35%	40%	↔

Trend and Analysis

This response time benchmark is based on the maximum amount of time for a cardiac arrest patient to receive CPR and defibrillation to have a reasonable chance of survival. In the first half of FY 2020, the agency has continued to improve the staffing model by adding career staffing at an under performing volunteer station. This staffing improvement added a full fire suppression crew and a dedicated EMS unit that will ensure response reliability, while maintaining the goal of providing a minimum of two units out of every station within the County. This model continues to prove difficult for some of the volunteer staffed companies that still operate in a single resource paradigm (also known as first unit out staffing). The agency continues to work with the volunteer corporations to find consistent ways of enhancing service delivery throughout the County. The department intends to maintain and expand this staffing model as the standard minimum staffing as it demonstrates the greatest return on investment.

Based on shifts and growth in the population, some communities may not be adequately served by existing facilities. By current estimates, only 34% of the land area of the County, and 64% of the population, is reachable within this anticipated response time benchmark.

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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
90%	67%	62%	68%	72%	↔

Trend and Analysis

This measure has remained stable over the past several years. The department continues to realign EMS transport capability from units that have only a basic life support capable to a focus that utilizes both advanced life support and basic life support on the same unit. As the department has realigned unit these units, EMS continues to lose a significant amount of EMS transport unit hours during the transferring patients at healthcare facilities. This dynamic impacts basic life support units more greatly than advanced life support as the clinical needs of the patients are less time sensitive. Healthcare facilities do not have any incentive or disincentive to quickly allow EMS units to return to service. The department has established a benchmark of 30 minutes to execute a safe and effective hand off of the patient to our clinical partners in the facility. To manage this concern, the benchmark is monitored across the region to ensure transportation decision making by the EMS providers in the field is adequately informed and balances the clinical needs of the patient and the needs of the system to quickly return units to service. In FY 2018, this increased to an average of 53 minutes from 49 minutes in FY 2017 and in the first half of FY 2019, it increased again to 57 minutes. This translates into the Fire/EMS Department effectively losing 6.2 units per year to cycle time delays at healthcare facilities. To address the increasing demand on this measure, the department continues to take a proactive approach to reduce unnecessary utilization of EMS resources.

The Mobile Integrated Healthcare (MIH) unit continues its outreach measures by providing on-site care for those patients that frequently utilizes the 911 system and various other County healthcare agencies. This program continues to connect patients with the right resources and services, then helps to actively manage those patients through the healthcare system. Working in coordination with our partners, this effort has resulted in a 52% reduction in demand those patients enrolled in the MIH program.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Basic Life Support (BLS) units	42	37	37	44	44
Workload, Demand and Production (Output)					
BLS1 Emergency Management Service (EMS) incidents	20,678	25,976	25,647	27,559	28,385
BLS0 EMS incidents	23,306	29,354	29,835	31,142	32,076
Billable BLS Transports	60,633	60,980	52,438	64,694	66,634
Efficiency					
Unit responses per incident for BLS1	1	1	1	1	1
Revenue collected for BLS transports	37%	43%	41%	43%	45%
Quality					
Hours in LERP I (60% consumption of EMS resources)	29%	33%	23%	35%	20%
Hours in LERP II (80% consumption of EMS resources)	10%	11%	9%	13%	9%
Impact (Outcome)					
BLS1 incident - first response: under 480 seconds	67%	67%	62%	68%	72%
BLS0 incident - BLS transport: under 720 seconds	73%	74%	78%	78%	80%

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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
0	1	0	0	0	↓

Trend and Analysis

The goal of the Fire/EMS Department is always to have zero deaths associated with fire. While it may not be achievable in many cases, all of the department's 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 factors are strongly correlated with increased risk to residential fire fatalities nationally. The risk reduction strategy best applied to these homes is ensuring that operational and reliable smoke alarms are present. The agency has programs to ensure those that cannot provide smoke alarms for themselves receive them.

The department is also pursuing a change to the building code based on recent research conducted by the Underwriter's Laboratory Firefighter Safety Research Institute that 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 be self-closing to ensure this potentially lifesaving intervention occurs at cost of only hundreds of dollars of increased material cost in construction.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Engine companies	49	50	50	51	51
Truck companies	24	25	22	21	21
Rescue squad companies	9	9	9	9	9
Total number of personnel eligible for response duty	1,987	2,071	2,029	2,005	2,050
Workload, Demand and Production (Output)					
Fire calls for service	16,724	18,425	18,545	18,795	19,358
Structure fires dispatched	2,082	1,995	3,139	2,035	1,900
Rescue calls for service	15,024	16,282	16,403	17,274	17,792
Impact (Outcome)					
Civilian deaths as the result of fire emergencies	5	16	2	3	2
Firefighter deaths	1	1	0	0	0
Civilian deaths per 100 dispatched structure fires	0	1	0	0	0

Objective 2.2 — Improve first arriving fire engine response rate under 320 seconds for 90 percent of dispatched structure fires calls.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
90%	53%	56%	58%	63%	↑

Trend and Analysis

This response time benchmark is based on the average time it takes for a fire in the modern built and furnished home to reach the "flashover stage" which is generally unsurvivable. This measure continues to show improvement in performance over the past several years. With declining volunteer participation, many stations are finding it challenging to meet the unit production expectations. This resulted in only one unit being utilized, the places the other unit out of service. The overall effect is this reduces the availability of unit hours produced and against the increasing demand within the system. To address this, the department now utilizes a staffing model that requires a minimum of two units staffed in every station. This model has ensured fire suppression resources are available to quickly engage fire suppression efforts and dramatically increase the effectiveness of the first arriving engine. In the first half of FY 2020, the agency increased the dedicated staffing in one station that was previously staffed with volunteer members. The dedicated staffing model ensured fire suppression and EMS unit were fully staffed and supported the declining volunteer participation at the station. As a result of this change, this dedicated staffing model resulted in an 11%

improvement in response time performance. This incremental change has increase unit availability and production having a positive effect on this performance objective.

Performance Measures

See Table 1.1 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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
90%	61%	70%	85%	90%	↑

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 maintain trained and reliable fire investigation services. Establishment of performance measures have been undertaken in order to reach a goal of a 30% arson closure rate in FY 2019.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Specialty units	16	14	17	17	17
Specialty certified personnel	178	180	181	181	181
Trained fire investigators	16	17	17	19	20
Workload, Demand and Production (Output)					
Specialty incidents	450	548	576	600	520
Fire incidents investigated	519	556	511	625	650
Explosive incidents investigated	307	283	231	330	340
Arrests resulting from investigation case closure	41	40	54	75	80
Efficiency					
Average number of fire investigation cases per fire investigator	32	33	30	33	33
Impact (Outcome)					
Cases completed for origin and cause investigation	52%	61%	70%	85%	90%

Objective 3.2 — Increase the percentage of fire inspections closed.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
98%	95%	95%	95%	98%	↔

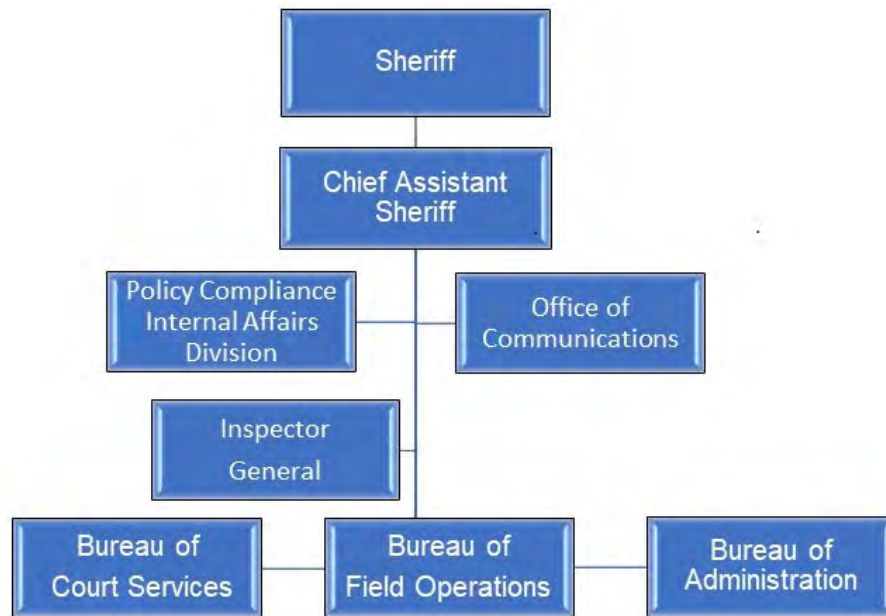
Trend and Analysis

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 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 Fire Marshal makes a coordinated effort to inspect all schools, public and private, and hotels in the County. 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.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Trained fire inspectors	11	11	17	17	17
Workload, Demand and Production (Output)					
Fire inspections conducted	2,200	2,349	2,551	2,600	2,700
Fire incidents involving residential sprinklers	33	49	62	65	70
Revenue generated by fire inspection program	\$293,093	\$275,000	\$320,618	\$365,000	\$375,950
Efficiency					
Fire inspection cases per fire inspector	200	214	150	153	158
Billed revenue collected for fire inspections	94%	95%	80%	95%	98%
Quality					
Inspections that require follow up	40%	80%	80%	95%	90%
Impact (Outcome)					
Inspections closed	95%	95%	95%	95%	98%

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 2020 KEY ACCOMPLISHMENTS

- Provide high-risk/emergency training to all courthouse personnel.
- Reduced overtime for prisoner transports by five percent.
- Increase service rates on domestic violence court related documents by three percent .
- Reduce response time for domestic violence 9-1-1 service calls in Districts III and VIII by ten percent.
- Reduce the agency inventory of warrants by five percent.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2021

The office’s top priorities in FY 2021 are:

- Ensure the safety of the courthouse and auxiliary judicial work areas.
- Reduce outstanding warrants, with a focus on wanted violent criminals and administrative closures authorized by the State’s Attorney and the courts.
- Effectively and efficiently deliver service to domestic violence victims through 9-1-1 response and advocacy services.
- Reduce repeat domestic violence calls in designated areas through focused follow-up by advocates and through guidance to available services.

FY 2021 BUDGET SUMMARY

The FY 2021 approved budget for the Office of the Sheriff is \$54,540,300, a decrease of \$1,138,800 or 2.0% under the FY 2020 approved budget.

Expenditures by Fund Type

Fund Types	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$48,999,410	97.5%	\$52,906,400	95.0%	\$51,357,000	95.9%	\$51,756,700	94.9%
Grant Funds	1,269,190	2.5%	2,772,700	5.0%	2,192,600	4.1%	2,783,600	5.1%
Total	\$50,268,600	100.0%	\$55,679,100	100.0%	\$53,549,600	100.0%	\$54,540,300	100.0%

GENERAL FUND

The FY 2021 approved General Fund budget for the Office of the Sheriff is \$51,756,700, a decrease of \$1,149,700 or 2.2% under the FY 2020 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$52,906,400
Increase Cost: Operating — Net increase in vehicle maintenance expenses	\$156,100
Increase Cost: Operating — Increase in cash match obligation associated with the Child Support grant	118,300
Increase Cost: Operating — Increase in operating equipment non-capital to align with anticipated expenditures	100,000
Increase Cost: Operating — Other net adjustments in operating expenses (printing, equipment lease, building rental, general contracts, telephones)	50,400
Decrease Cost: Operating — Net decrease in training expenses	(73,500)
Decrease Cost: Fringe Benefits — Decrease in the fringe benefit expenditures to align with compensation	(309,300)
Decrease Cost: Compensation - Mandated Salary Requirements - reflects increased attrition	(586,500)
Decrease Cost: Operating - Technology Cost Allocation — Decrease in charges based on the new methodology to support anticipated countywide costs	(605,200)
FY 2021 Approved Budget	\$51,756,700

GRANT FUNDS

The FY 2021 approved grant budget for the Office of the Sheriff is \$2,783,600, an increase of \$10,900 or 0.4% over the FY 2020 approved budget. The major source of funds in the FY 2021 approved budget include:

- Child Support Enforcement (Cooperative Reimbursement Agreement)

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$2,772,700
Enhance: Existing Program — Child Support Enforcement	\$229,800
Enhance: Existing Program — Gun Violence Reduction Initiative	25,000
Enhance: Existing Program — NOBLE Local Impact Violence Reduction Award	19,700
Add: New Program — Body Armor for Local Law Enforcement	17,400
Add: New Program — Police Retention and Recruitment	4,000
Eliminate: Existing Program — Domestic Violence Unit Program	(15,000)
Eliminate: Existing Program — Crime Reduction Initiative	(40,000)
Eliminate: Existing Program — Special Victims Assistance (VOCA)	(60,000)
Eliminate: Existing Program — Stop the Violence against Women (VAWA)	(70,000)
Eliminate: Existing Program — Edward Byrne Assistance Grant	(100,000)
FY 2021 Approved Budget	\$2,783,600

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21
General Fund				
Full Time - Civilian	105	105	105	0
Full Time - Sworn	248	251	251	0
Subtotal - FT	353	356	356	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
Grant Program Funds				
Full Time - Civilian	4	4	4	0
Full Time - Sworn	16	16	16	0
Subtotal - FT	20	20	20	0
Part Time	0	0	0	0
Limited Term	3	5	2	(3)
TOTAL				
Full Time - Civilian	109	109	109	0
Full Time - Sworn	264	267	267	0
Subtotal - FT	373	376	376	0
Part Time	0	0	0	0
Limited Term	3	5	2	(3)

Positions By Classification	FY 2021		
	Full Time	Part Time	Limited Term
Administrative Aide	46	0	2
Administrative Assistant	1	0	0
Administrative Specialist	2	0	0
Assistant Sheriff	4	0	0
Budget Management Analyst	1	0	0
Community Developer	5	0	0
Deputy Sheriffs	262	0	0
General Clerk	12	0	0
Information Tech Project Coord	1	0	0
Investigator	3	0	0
Sheriff	1	0	0
Security Officer	38	0	0
TOTAL	376	0	2

Expenditures by Category - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$27,602,069	\$28,337,800	\$27,363,300	\$27,751,300	\$(586,500)	-2.1%
Fringe Benefits	16,269,500	17,626,100	17,020,000	17,316,800	(309,300)	-1.8%
Operating	5,215,877	6,942,500	6,973,700	6,688,600	(253,900)	-3.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$49,087,446	\$52,906,400	\$51,357,000	\$51,756,700	\$(1,149,700)	-2.2%
Recoveries	(88,036)	—	—	—	—	
Total	\$48,999,410	\$52,906,400	\$51,357,000	\$51,756,700	\$(1,149,700)	-2.2%

In FY 2021, compensation expenditures decrease 2.1% due to reduced funding for vacant positions and an increase in attrition. Fringe benefit costs decrease 1.8% to align with compensation adjustments.

Operating expenditures decrease 3.7% mainly due to the reduction in the technology cost allocation and computer refresh costs.

Expenditures by Division - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Office of the Sheriff	\$4,967,833	\$6,747,600	\$3,916,600	\$6,824,600	\$77,000	1.1%
Bureau of Administrative Services	9,868,608	13,251,200	12,593,100	11,564,100	(1,687,100)	-12.7%
Bureau of Field Operations	19,745,952	18,573,100	19,485,800	19,393,900	820,800	4.4%
Bureau of Court Services	14,417,017	14,334,500	15,361,500	13,974,100	(360,400)	-2.5%
Total	\$48,999,410	\$52,906,400	\$51,357,000	\$51,756,700	\$(1,149,700)	-2.2%

General Fund - Division Summary

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Office of the Sheriff						
Compensation	\$2,227,769	\$2,703,300	\$2,347,300	\$2,741,200	\$37,900	1.4%
Fringe Benefits	2,688,712	3,914,700	1,460,000	3,967,700	53,000	1.4%
Operating	138,313	129,600	109,300	115,700	(13,900)	-10.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$5,054,794	\$6,747,600	\$3,916,600	\$6,824,600	\$77,000	1.1%
Recoveries	(86,961)	—	—	—	—	
Total Office of the Sheriff	\$4,967,833	\$6,747,600	\$3,916,600	\$6,824,600	\$77,000	1.1%
Bureau of Administrative Services						
Compensation	\$3,727,987	\$4,480,500	\$3,739,100	\$4,390,500	\$(90,000)	-2.0%
Fringe Benefits	2,079,856	2,305,700	2,325,700	2,279,300	(26,400)	-1.1%
Operating	4,060,965	6,465,000	6,528,300	4,894,300	(1,570,700)	-24.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$9,868,808	\$13,251,200	\$12,593,100	\$11,564,100	\$(1,687,100)	-12.7%
Recoveries	(200)	—	—	—	—	
Total Bureau of Administrative Services	\$9,868,608	\$13,251,200	\$12,593,100	\$11,564,100	\$(1,687,100)	-12.7%
Bureau of Field Operations						
Compensation	\$12,399,735	\$12,001,300	\$11,826,500	\$11,660,700	\$(340,600)	-2.8%
Fringe Benefits	6,448,060	6,299,000	7,356,100	6,087,500	(211,500)	-3.4%
Operating	898,932	272,800	303,200	1,645,700	1,372,900	503.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$19,746,727	\$18,573,100	\$19,485,800	\$19,393,900	\$820,800	4.4%
Recoveries	(775)	—	—	—	—	
Total Bureau of Field Operations	\$19,745,952	\$18,573,100	\$19,485,800	\$19,393,900	\$820,800	4.4%
Bureau of Court Services						
Compensation	\$9,246,578	\$9,152,700	\$9,450,400	\$8,958,900	\$(193,800)	-2.1%
Fringe Benefits	5,052,872	5,106,700	5,878,200	4,982,300	(124,400)	-2.4%
Operating	117,667	75,100	32,900	32,900	(42,200)	-56.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$14,417,117	\$14,334,500	\$15,361,500	\$13,974,100	\$(360,400)	-2.5%
Recoveries	(100)	—	—	—	—	
Total Bureau of Court Services	\$14,417,017	\$14,334,500	\$15,361,500	\$13,974,100	\$(360,400)	-2.5%
Total	\$48,999,410	\$52,906,400	\$51,357,000	\$51,756,700	\$(1,149,700)	-2.2%

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 Public Information Office/Community Affairs unit is responsible for developing, coordinating and directing policies relating to all phases of public relations in accordance with the mission of the office. The Policy Compliance unit is responsible for administering the investigation and resolution of all cases of alleged misconduct by agency personnel.

Fiscal Summary

In FY 2021, the division expenditures increase \$77,000 or 1.1% over the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due to funded vacancies as well as promotional adjustments.
- An increase in projected healthcare and pension costs.
- A decrease in office building rental.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$6,747,600	\$6,824,600	\$77,000	1.1%
STAFFING				
Full Time - Civilian	9	9	0	0.0%
Full Time - Sworn	12	12	0	0.0%
Subtotal - FT	21	21	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Administrative Services

The Bureau of Administrative and Support Services consists of Budget and Finance, Personnel, Technical Services, Training, Supply Services and Material/Records. The Budget and Finance section prepares and monitors the office’s budget, including grants, contracts and the procurement of goods and services. The Personnel section supports the agency’s operations by providing personnel services and certification of deputies. Technical Services maintains the agency’s computer software and hardware systems. The Supply Section is responsible for overseeing the office’s fleet and issuing uniform items to sworn and civilian personnel. The Teletype/Records unit is renamed Material/Records and moved to the Bureau of Administrative Services. Materials/Records receives and maintains criminal and civil warrants as prescribed by Federal and State Law. The unit operates on a 24-hour, seven day per week basis and is responsible for responding to warrant information requests from other law enforcement agencies.

Division Summary:

In FY 2021, the division expenditures decrease \$1,687,100 or 12.7% under the FY 2020

budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- A decrease personnel costs due to an increase in attrition and salary lapse.
- A decrease in projected healthcare and pension costs.
- Decrease in operating due to the transfer of the cash match obligation funding to the Bureau of Field Operations.
- A decrease in technology cost allocation charge due to the new methodology.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$13,251,200	\$11,564,100	\$(1,687,100)	-12.7%
STAFFING				
Full Time - Civilian	35	35	0	0.0%
Full Time - Sworn	68	68	0	0.0%
Subtotal - FT	103	103	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Field Operations

The Bureau of Field Operations is composed of Civil/Landlord Tenant, Warrant/Fugitive and Child Support. The Civil Division is responsible for processing all Circuit and District Court summons, both criminal and civil, the collection of all fees, costs and judgments made by the Circuit and District Courts. The Warrant/Fugitive Division is responsible for serving criminal and civil warrants, emergency psychiatric evaluations and returning fugitives from out-of-state for court prosecution. The Warrant Processing section is responsible for entering and closing out warrants in the computer system. The Child Support Division is responsible for the service and enforcement of court ordered summonses and warrants pertaining to child support cases.

Fiscal Summary

In FY 2021, the division expenditures increase \$820,800 or 4.4% over the FY 2020 budget. Staffing resources remain unchanged from FY 2020. The primary budget changes include:

- A decrease in Personnel costs due to increased salary lapse.
- A decrease in projected healthcare and pension costs.
- An increase in operating due to the cash match obligation transferred from the Bureau of Administrative Services.
- A decrease in equipment maintenance contract.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$18,573,100	\$19,393,900	\$820,800	4.4%
STAFFING				
Full Time - Civilian	35	35	0	0.0%
Full Time - Sworn	94	94	0	0.0%
Subtotal - FT	129	129	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 responsible for the security of all Circuit Court courtrooms in Prince George’s County, as well as the security of all persons in custody appearing before the Circuit Court and the District Court. The Building Security Division monitors the entrance and passage of citizens in the County courthouse and annex buildings located in Upper Marlboro in order to avert dangerous situations. The Transportation Division is responsible for transporting prisoners between County and State institutions. This includes transportation between the Correctional Center, the Prince George’s County courthouse, County police stations, as well as to and from other Maryland counties for court appearances.

Fiscal Summary

In FY 2021, division expenditures decrease \$360,400 or 2.5% under the FY 2020 budget. The primary budget changes include:

- A decrease in personnel costs due to increased attrition and salary lapse.
- A decrease in projected healthcare and pension costs.
- Funding supports security at courthouses and annex buildings throughout the County.
- A decrease in operating equipment non-capital costs.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$14,334,500	\$13,974,100	\$(360,400)	-2.5%
STAFFING				
Full Time - Civilian	26	26	0	0.0%
Full Time - Sworn	74	77	3	4.1%
Subtotal - FT	100	103	3	3.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$1,631,783	\$2,215,500	\$1,773,500	\$2,363,700	\$148,200	6.7%
Fringe Benefits	537,216	378,200	514,300	454,200	76,000	20.1%
Operating	193,650	1,396,700	957,700	1,302,300	(94,400)	-6.8%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$2,362,649	\$3,990,400	\$3,245,500	\$4,120,200	\$129,800	3.3%
Recoveries	—	—	—	—	—	—
Total	\$2,362,649	\$3,990,400	\$3,245,500	\$4,120,200	\$129,800	3.3%

The FY 2021 approved grant budget is \$4,120,200, an increase \$129,800 or 3.2% over the FY 2020 approved budget.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2020			FY 2021		
	FT	PT	LTGF	FT	PT	LTGF
Bureau of Field Operations						
Child Support Enforcement	20	—	2	20	—	2
Special Victims Advocate (VAWA)	—	—	1	—	—	—
Special Victims Advocate (VOCA)	—	—	2	—	—	—
Total Bureau of Field Operations	20	—	5	20	—	2
Total	20	—	5	20	—	2

In FY 2021, funding is provided for 20 full time positions and two limited term grant funded (LTGF) positions.

Grant Funds by Division

Grant Name	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Bureau of Field Operations						
Body Armor for Local Law Enforcement	\$—	\$—	\$—	\$17,400	\$17,400	
Child Support Enforcement-Cooperative Reimbursement Agreement (CRA)	1,113,857	2,363,700	2,043,600	2,593,500	229,800	9.7%
Crime Reduction Initiative	208	40,000	—	—	(40,000)	-100.0%
Domestic Violence Unit Program	15,000	15,000	—	—	(15,000)	-100.0%
Edward Byrne Justice Assistance	—	100,000	—	—	(100,000)	-100.0%
Gun Violence Reduction Grant	74,596	75,000	—	100,000	25,000	33.3%
Juvenile Transportation Services	36,109	44,000	40,000	44,000	—	0.0%
NOBLE Local Impact - Positive D.A.Y Program	—	5,000	5,000	24,700	19,700	394.0%
Overtime Initiative	17,408	—	100,000	—	—	
Police Recruitment and Retention	—	—	4,000	4,000	4,000	
Stop the Violence Against Women (VAWA)	4,936	70,000	—	—	(70,000)	-100.0%
Special Victims Advocate Program (VOCA)	7,076	60,000	—	—	(60,000)	-100.0%
Total Bureau of Field Operations	\$1,269,190	\$2,772,700	\$2,192,600	\$2,783,600	\$10,900	0.4%
Subtotal	\$1,269,190	\$2,772,700	\$2,192,600	\$2,783,600	\$10,900	0.4%
Total Transfer from General Fund - (County Contribution/Cash Match)	1,093,459	1,217,700	1,052,900	1,336,600	118,900	9.8%
Total	\$2,362,649	\$3,990,400	\$3,245,500	\$4,120,200	\$129,800	3.3%

Grant Descriptions

BODY ARMOR FOR LOCAL LAW ENFORCEMENT -- \$17,400

The Governor's Office of Crime Control and Prevention provides funding to purchase bullet-resistant body armor for sworn law enforcement officers.

CHILD SUPPORT ENFORCEMENT (CRA) -- \$2,593,500

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.

GUN VIOLENCE REDUCTION GRANT -- \$100,000

The Governor's Office of Crime Control and Prevention provides funding for overtime and equipment for the apprehension of violent offenders in Prince George's County.

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.

NOBLE LOCAL IMPACT - POSITIVE D.A.Y PROGRAM -- \$24,700

Funding is provided for middle school mentoring programs.

POLICE RECRUITMENT AND RETENTION -- \$4,000

The Governor's Office on Crime Control and Prevention provides funding for Sworn recruitment and retention.

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 1,000,000 visitors.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
62	158	123	124	128	↓

Trend and Analysis

The Sheriff is responsible for the security of the Circuit Court for Prince George's County various facilities. Deputy sheriffs and security officers are assigned to the courthouse complex to provide a safe and orderly environment for those who seek services, and those who serve the judicial branch of the County government.

More than one million visitors pass through the courthouse complex annually, along with high numbers of crimes of violence trials and hearings, security staffing is required at the entrances, corridors adjacent to courtrooms hearing family law cases as well as in the courtrooms.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Deputy sheriffs assigned to the courthouse (daily average)	65	65	67	67	68
Security officers assigned to the courthouse (daily average)	20	20	21	28	28
Workload, Demand and Production (Output)					
Prisoners escorted to and/or from the courthouse to the County jail (annually)	12,828	12,719	10,603	10,265	9,941
Prisoners escorted to and/or from the courthouse to the County jail (daily average)	53	53	44	45	48
Significant courthouse incidents (high risk/threats)	324	200	137	145	150
Daily visitors entering the courthouse (magnetometer scans)	4,822	4,852	4,381	4,481	4,583
Courtrooms covered daily	37	37	37	38	38
Weapons/contraband discovered by courthouse security	12,383	19,477	22,977	22,038	21,137
Prisoners transported from across the State and the District of Columbia as a result of a court order	5,597	5,008	4,392	4,539	4,691
Efficiency					
Prisoners transported to and from courthouse per trip	11	11	11	12	12
Miles driven transporting prisoners from across the State and the District of Columbia	118,997	117,117	111,550	113,298	112,551

Performance Measures *(continued)*

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Quality					
Complaints lodged against Sheriff personnel	71	20	33	40	36
Impact (Outcome)					
Courthouse incidents per 1,000,000 annual visitors	279	158	123	124	128

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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
12:00	14:00	13:49	12:19	11:19	↓

Trend and Analysis

The number of 9-1-1 calls that deputies have handled has been steady at around 5,000 calls per year. In FY 2020, the Domestic Violence Division has seen a change in the 9-1-1 response area with the realignment of Police District III and creation of Police District VIII from the old District III. The change may result in a greater call volume for domestic disputes which may increase response times accordingly. The average length of time on a call for two Deputies handling a domestic dispute in FY 2019 was 32 minutes. With a slight increase in the number of Deputies devoted to servicing 9-1-1 domestic violence calls for service will continue to be reduced.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Deputy sheriffs assigned to domestic violence (daily average)	45	50	50	50	50
Workload, Demand and Production (Output)					
Responses to 9-1-1 domestic violence calls	5,279	5,239	4,950	4,716	4,493
Domestic violence arrests	212	242	269	291	315
Victims served	6,013	5,735	7,318	9,336	11,910
Protective orders received	15,101	11,866	11,782	12,711	13,713
Peace orders received	6,829	4,716	4,362	3,996	4,331
Vacate orders received	2,968	2,879	2,480	2,223	1,993
Domestic related court documents received	21,930	19,267	18,407	17,217	16,104
Domestic related court documents served	9,884	9,592	10,599	10,590	10,581
Protective orders served	7,082	4,827	5,522	8,247	12,317
Repeat domestic violence calls	255	518	607	540	486

Performance Measures *(continued)*

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Efficiency					
Response 9-1-1 domestic violence calls per deputy (minimum 2 deputies per call)	230	105	99	94	90
Impact (Outcome)					
Response time to 9-1-1 domestic violence calls (in min)	14:33	14:00	13:49	12:19	11:19

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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
24,000	31,908	31,699	29,000	28,000	↓

Trend and Analysis

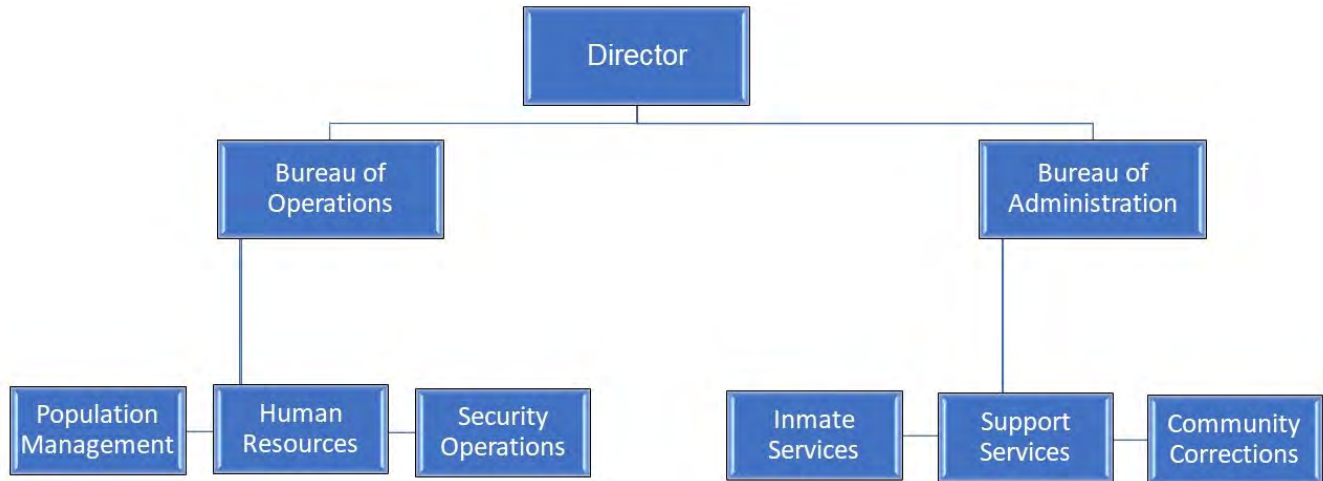
Currently the number of warrants maintained are dependent on particular programs in place to include Maryland Motor Vehicle intercept program, the State Tax Refund Intercept program, the Circuit and District Court Nolle Pro Project and targeted work to locate and apprehend violent offenders. These efforts should close thousands of open warrants annually.

The State Tax Refund Intercept program was eliminated due a change in state law. In collaboration with the States Attorney's Office, the agency has revised the Extradition Guidelines nationwide to permit additional out-of-state apprehensions; ultimately closing additional open warrants. Using these existing strategies, we have been able to reverse the trend of warrant growth.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Deputy sheriffs assigned to serve warrants (daily average)	25	32	32	32	32
Workload, Demand and Production (Output)					
Warrants received	21,343	17,549	18,946	19,008	19,070
Extraditions carried out	242	257	254	279	304
Warrants administratively vacated	4,255	4,131	12,095	12,000	11,500
Efficiency					
Warrants received per deputy sheriff	854	548	592	594	596
Warrants served per deputy sheriff	68	51	51	54	56
Impact (Outcome)					
Warrants on file	33,996	31,908	31,699	30,000	28,000

Department of Corrections



MISSION AND SERVICES

The Department of Corrections (DOC) provides detention and re-entry services in order to ensure the community's safety.

CORE SERVICES

- Incarceration
- Rehabilitative Services
- Alternative-to-incarceration programs
- Reentry Services

FY 2020 KEY ACCOMPLISHMENTS

- Graduated three academy classes.
- Distributed more than 600 book bags with school supplies to Riverdale Elementary School.
- Participated in Suicide Prevention Walk at Washington Monument.
- Held High School Diploma Ceremony for six inmates who graduated with diplomas.
- Hosted American Red Cross Blood Drive resulting in 30 pints of blood being donated.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2021

The agency's top priorities in FY 2021 are:

- Reentry services.
- Healthy and safe workplace environment.
- Facility maintenance.

FY 2021 BUDGET SUMMARY

The FY 2021 approved budget for the Department of Corrections is \$95,235,200, a decrease of \$1,206,100 or 1.3% under the FY 2020 approved budget.

Expenditures by Fund Type

Fund Types	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$88,259,192	99.6%	\$96,034,400	99.6%	\$94,056,000	99.0%	\$94,849,200	99.6%
Grant Funds	367,592	0.4%	406,900	0.4%	931,900	1.0%	386,000	0.4%
Total	\$88,626,784	100.0%	\$96,441,300	100.0%	\$94,987,900	100.0%	\$95,235,200	100.0%

GENERAL FUND

The FY 2021 approved General Fund budget for the Department of Corrections is \$94,849,200, a decrease of \$1,185,200 or 1.2% under the FY 2020 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$96,034,400
Increase Cost: Operating — Increase in contracts for inmate food, transportation and medical services	\$335,800
Increase Cost: Compensation — Increase in overtime to align with projected costs	100,000
Increase Cost: Operating - Technology Cost Allocation — Increase in charges based on the new methodology to support anticipated countywide costs	77,200
Increase Cost: Recovery Reduction — Net increase due to a reduction for drug testing and an increase for inmate worker supervisor compensation	26,500
Increase Cost: Operating — Increase in the fleet maintenance, the share of the County's asset forfeiture and membership fees	26,200
Add: Capital Outlay — Increase in information and technology for metal detectors	25,000
Add: Operating — Increase in training cost for additional conferences and information and technology for industrial monitors	23,200
Decrease: Capital Outlay — Decrease for the removal of an one time weapon upgrade	(28,000)
Increase Cost: Fringe Benefits — Increase due to a change in the fringe benefit rate from 47.9% to 48.3% and compensation adjustments	(395,500)
Increase Cost: Compensation - Mandated Salary Requirements — Funding reflects increased attrition as well as resources for two recruit classes of thirty for a total of sixty recruits (November 2020 and March 2021)	(1,375,600)
FY 2021 Approved Budget	\$94,849,200

GRANT FUNDS

The FY 2021 approved grant budget for the Department of Corrections is \$386,000, a decrease of \$20,900 or 5.1% under the FY 2020 approved budget. Major sources of funds in the FY 2021 approved budget include:

- Edward Byrne Memorial Justice Assistance Grant- Local Solicitation
- Recovery Points Reentry Residential Treatment

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$406,900
Add: New Grant — Recovery Reentry Residential Treatment	\$186,100
Reduce: Existing Program — Edward Byrne Memorial Justice Assistance Grant - Local Solicitation and Mental Health Unit	(72,900)
Remove: Prior Year Appropriation — Enhancing Pretrial Services and Mental Health Unit	(134,100)
FY 2021 Approved Budget	\$386,000

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21
General Fund				
Full Time - Civilian	166	166	166	0
Full Time - Sworn	486	486	486	0
Subtotal - FT	652	652	652	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	2	2	2	0
TOTAL				
Full Time - Civilian	166	166	166	0
Full Time - Sworn	486	486	486	0
Subtotal - FT	652	652	652	0
Part Time	0	0	0	0
Limited Term	2	2	2	0

Positions By Classification	FY 2021		
	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	7	0	0
Administrative Specialist	8	0	0
Associate Director	1	0	0
Audio Visual Specialist	1	0	0
Budget Management Analyst	2	0	0
Correctional Administrator	4	0	0
Correctional Officer Captain	5	0	0
Correctional Officer Corporal	152	0	0
Correctional Officer Lieutenant	22	0	0
Correctional Officer Major	3	0	0
Correctional Officer Master Corporal	86	0	0
Correctional Officer Master Sergeant	20	0	0
Correctional Officer Private	147	0	0
Correctional Officer Sergeant	51	0	0
Correctional Treatment Coordinator	70	0	1
Counselor	0	0	1
Crew Supervisor	2	0	0
Deputy Director	2	0	0
Director	1	0	0
Executive Administrative Aide	2	0	0
General Clerk	4	0	0
Human Resources Analyst	2	0	0
Human Resources Assistant	1	0	0
Information Technician Project Coordinator	4	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	1	0	0
Public Information Officer	1	0	0
Supply Manager	2	0	0
Supply Property Clerk	12	0	0
Supply Technician	1	0	0
TOTAL	652	0	2

Expenditures by Category - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$50,922,538	\$55,167,400	\$53,886,900	\$53,891,800	\$(1,275,600)	-2.3%
Fringe Benefits	24,388,496	26,425,300	26,101,100	26,029,800	(395,500)	-1.5%
Operating	12,967,733	14,413,000	14,042,200	14,875,400	462,400	3.2%
Capital Outlay	15,090	278,000	278,000	275,000	(3,000)	-1.1%
SubTotal	\$88,293,857	\$96,283,700	\$94,308,200	\$95,072,000	\$(1,211,700)	-1.3%
Recoveries	(34,665)	(249,300)	(252,200)	(222,800)	26,500	-10.6%
Total	\$88,259,192	\$96,034,400	\$94,056,000	\$94,849,200	\$(1,185,200)	-1.2%

In FY 2021, compensation expenditures decrease 2.3% under the FY 2020 budget due increased attrition, salary lapse, anticipated overtime and mandated salary requirements. Compensation supports two recruitment classes of 60 recruits scheduled for November 2020 and March 2021. Compensation costs includes funding for 652 full time positions. Fringe benefit expenditures decrease 1.5% under the FY 2020 budget due to compensation adjustments.

Operating expenditures increase 3.2% over the FY 2020 budget due to increased technology cost allocation charges, inmate medical, nutrition and transportation service contracts. Funding will also support vehicle maintenance, training and industrial monitors.

Capital outlay expenditures decrease 1.1% under the FY 2020 budget due to a one time cost for weapon upgrades. Funding will support the purchase of metal detectors.

Recovery expenditures decrease 10.6% under the FY 2020 budget to reflect anticipated recoveries from the Drug Enforcement and Education Special Revenue Fund to support the Reentry Program.

Expenditures by Division - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Office of the Director	\$4,412,624	\$4,431,300	\$4,404,900	\$4,659,500	\$228,200	5.1%
Human Resources Division	3,974,480	7,281,300	4,476,200	4,718,400	(2,562,900)	-35.2%
Security Operations Division	42,302,585	48,971,600	50,413,700	48,472,900	(498,700)	-1.0%
Population Management Division	6,384,005	7,521,900	7,105,400	7,844,000	322,100	4.3%
Support Services Division	13,831,260	14,984,000	14,564,800	15,465,400	481,400	3.2%
Inmate Services Division	3,245,865	2,291,500	2,216,900	2,531,400	239,900	10.5%
Special Operations Division	13,620,469	7,933,800	8,056,800	7,905,000	(28,800)	-0.4%
Community Corrections Division	487,904	2,619,000	2,817,300	3,252,600	633,600	24.2%
Total	\$88,259,192	\$96,034,400	\$94,056,000	\$94,849,200	\$(1,185,200)	-1.2%

General Fund - Division Summary

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$3,208,811	\$3,231,300	\$3,242,500	\$3,477,100	\$245,800	7.6%
Fringe Benefits	1,116,843	1,163,900	1,131,600	1,174,300	10,400	0.9%
Operating	86,970	8,100	2,800	8,100	—	0.0%
Capital Outlay	—	28,000	28,000	—	(28,000)	-100.0%
SubTotal	\$4,412,624	\$4,431,300	\$4,404,900	\$4,659,500	\$228,200	5.1%
Recoveries	—	—	—	—	—	
Total Office of the Director	\$4,412,624	\$4,431,300	\$4,404,900	\$4,659,500	\$228,200	5.1%
Human Resources Division						
Compensation	\$1,437,219	\$3,481,900	\$1,476,800	\$1,719,800	\$(1,762,100)	-50.6%
Fringe Benefits	495,962	1,347,600	515,400	578,600	(769,000)	-57.1%
Operating	2,041,299	2,451,800	2,484,000	2,560,000	108,200	4.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,974,480	\$7,281,300	\$4,476,200	\$4,858,400	\$(2,422,900)	-33.3%
Recoveries	—	—	—	(140,000)	(140,000)	
Total Human Resources Division	\$3,974,480	\$7,281,300	\$4,476,200	\$4,718,400	\$(2,562,900)	-35.2%
Security Operations Division						
Compensation	\$26,937,338	\$31,519,600	\$32,091,800	\$30,588,400	\$(931,200)	-3.0%
Fringe Benefits	15,368,248	17,452,000	18,324,400	17,884,500	432,500	2.5%
Operating	924	—	400	—	—	
Capital Outlay	—	—	—	—	—	
SubTotal	\$42,306,510	\$48,971,600	\$50,416,600	\$48,472,900	\$(498,700)	-1.0%
Recoveries	(3,925)	—	(2,900)	—	—	
Total Security Operations Division	\$42,302,585	\$48,971,600	\$50,413,700	\$48,472,900	\$(498,700)	-1.0%
Population Management Division						
Compensation	\$4,666,156	\$5,371,400	\$5,005,700	\$5,551,700	\$180,300	3.4%
Fringe Benefits	1,680,318	1,872,900	1,822,100	1,954,300	81,400	4.3%
Operating	37,656	363,000	363,000	363,000	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$6,384,130	\$7,607,300	\$7,190,800	\$7,869,000	\$261,700	3.4%
Recoveries	(125)	(85,400)	(85,400)	(25,000)	60,400	-70.7%
Total Population Management Division	\$6,384,005	\$7,521,900	\$7,105,400	\$7,844,000	\$322,100	4.3%

General Fund - Division Summary (continued)

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Support Services Division						
Compensation	\$2,255,930	\$2,691,700	\$2,684,500	\$2,839,000	\$147,300	5.5%
Fringe Benefits	798,621	994,200	942,300	957,600	(36,600)	-3.7%
Operating	10,761,619	11,048,100	10,688,000	11,393,800	345,700	3.1%
Capital Outlay	15,090	250,000	250,000	275,000	25,000	10.0%
SubTotal	\$13,831,260	\$14,984,000	\$14,564,800	\$15,465,400	\$481,400	3.2%
Recoveries	—	—	—	—	—	
Total Support Services Division	\$13,831,260	\$14,984,000	\$14,564,800	\$15,465,400	\$481,400	3.2%
Inmate Services Division						
Compensation	\$2,473,287	\$1,512,900	\$1,502,800	\$1,653,000	\$140,100	9.3%
Fringe Benefits	795,491	515,100	485,400	508,800	(6,300)	-1.2%
Operating	5,977	369,600	334,800	369,600	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,274,755	\$2,397,600	\$2,323,000	\$2,531,400	\$133,800	5.6%
Recoveries	(28,890)	(106,100)	(106,100)	—	106,100	-100.0%
Total Inmate Services Division	\$3,245,865	\$2,291,500	\$2,216,900	\$2,531,400	\$239,900	10.5%
Special Operations Division						
Compensation	\$9,541,235	\$5,497,400	\$5,597,400	\$5,552,000	\$54,600	1.0%
Fringe Benefits	4,047,671	2,333,300	2,356,500	2,249,900	(83,400)	-3.6%
Operating	33,288	103,100	102,900	103,100	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$13,622,194	\$7,933,800	\$8,056,800	\$7,905,000	\$(28,800)	-0.4%
Recoveries	(1,725)	—	—	—	—	
Total Special Operations Division	\$13,620,469	\$7,933,800	\$8,056,800	\$7,905,000	\$(28,800)	-0.4%
Community Corrections Division						
Compensation	\$402,562	\$1,861,200	\$2,285,400	\$2,510,800	\$649,600	34.9%
Fringe Benefits	85,342	746,300	523,400	721,800	(24,500)	-3.3%
Operating	—	69,300	66,300	77,800	8,500	12.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$487,904	\$2,676,800	\$2,875,100	\$3,310,400	\$633,600	23.7%
Recoveries	—	(57,800)	(57,800)	(57,800)	—	0.0%
Total Community Corrections Division	\$487,904	\$2,619,000	\$2,817,300	\$3,252,600	\$633,600	24.2%
Total	\$88,259,192	\$96,034,400	\$94,056,000	\$94,849,200	\$(1,185,200)	-1.2%

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 2021, the division expenditures increase \$228,200 or 5.1% over the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due to mandated salary adjustments as well as projected healthcare and pension costs.
- Funding support general office supplies.
- Funding supports training and membership costs.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$4,431,300	\$4,659,500	\$228,200	5.1%
STAFFING				
Full Time - Civilian	12	12	0	0.0%
Full Time - Sworn	20	20	0	0.0%
Subtotal - FT	32	32	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 2021, the division expenditures decrease \$2,562,900 or 35.2% under the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- Personnel costs are realigned based on historical spending and reflect funding for two recruit classes transferred to the Security Division. Additional cost for overtime are offset by anticipated attrition.
- An increase in technology cost allocation charges based on the new methodology to support anticipated countywide costs.
- An increase in printing for recruitment efforts.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$7,281,300	\$4,718,400	\$(2,562,900)	-35.2%
STAFFING				
Full Time - Civilian	15	15	0	0.0%
Full Time - Sworn	7	7	0	0.0%
Subtotal - FT	22	22	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 2021, the division expenditures decrease \$498,700 or 1.0% under the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- A decrease in personnel costs due to additional attrition and salary lapse as well as projected healthcare and pension costs. Funding also reflect the costs of two recruit classes transferred from the Human Resources Division.
- An increase in overtime to reflect actual costs.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$48,971,600	\$48,472,900	\$(498,700)	-1.0%
STAFFING				
Full Time - Civilian	6	6	0	0.0%
Full Time - Sworn	355	355	0	0.0%
Subtotal - FT	361	361	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

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 2021, the division expenditures increase \$322,100 or 4.3% over the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due to mandated salary adjustments as well as projected healthcare and pension costs.
- Funding supports the general and administrative contract for home monitoring services.
- A decrease in recoveries due to the anticipated cost of drug testing.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$7,521,900	\$7,844,000	\$322,100	4.3%
STAFFING				
Full Time - Civilian	47	47	0	0.0%
Full Time - Sworn	22	22	0	0.0%
Subtotal - FT	69	69	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 2021, the division expenditures increase \$481,400 or 3.2% over the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due to mandated salary adjustments as well as projected healthcare and pension costs.
- An increase in the inmate nutrition, transportation and medical service contracts. Funding also support the purchase of industrial monitors.
- An increase in capital outlay for metal detectors.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$14,984,000	\$15,465,400	\$481,400	3.2%
STAFFING				
Full Time - Civilian	40	40	0	0.0%
Full Time - Sworn	3	3	0	0.0%
Subtotal - FT	43	43	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.

- Funding supports inmate library services and educational training.
- All recovery cost have been transferred to the Human Resources Division.

Fiscal Summary

In FY 2021, the division expenditures increase \$239,900 or 10.5% over the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due to mandated salary adjustments as well as projected healthcare and pension costs.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$2,291,500	\$2,531,400	\$239,900	10.5%
STAFFING				
Full Time - Civilian	17	17	0	0.0%
Full Time - Sworn	1	1	0	0.0%
Subtotal - FT	18	18	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. This division operationally falls under the Security Operations Division.

The emergency response service includes hostage negotiations, K-9 and emergency response.

Fiscal Summary

In FY 2021, the division expenditures decrease \$28,800 or 0.4% under the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due to mandated salary requirements as well as projected healthcare and pension costs.

- Funding supports a dog and shelter for the K-9 Unit.
- Funding supports operating supplies.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$7,933,800	\$7,905,000	\$(28,800)	-0.4%
STAFFING				
Full Time - Civilian	1	1	0	0.0%
Full Time - Sworn	73	73	0	0.0%
Subtotal - FT	74	74	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 re-entry services to offenders. The division houses the department’s Work Release Program, the Community Service Program, the Community Supervision Section and the Re-entry Services Section. It is the goal of the division to assist returning citizens with their transition to the community. The division’s objectives: 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.

Fiscal Summary

In FY 2021, the division expenditures increase \$633,600 or 24.2% over the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due to mandated salary adjustments as well as projected healthcare and pension costs.
- Funding support the cost of operating supplies.
- Funding support the department’s share of the asset forfeiture fund allocation.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$2,619,000	\$3,252,600	\$633,600	24.2%
STAFFING				
Full Time - Civilian	28	28	0	0.0%
Full Time - Sworn	5	5	0	0.0%
Subtotal - FT	33	33	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 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$15,666	\$—	\$327,000	\$86,500	\$86,500	
Fringe Benefits	—	—	—	—	—	
Operating	320,741	406,900	448,300	143,900	(263,000)	-64.6%
Capital Outlay	31,185	—	156,600	155,600	155,600	
SubTotal	\$367,592	\$406,900	\$931,900	\$386,000	\$(20,900)	-5.1%
Recoveries	—	—	—	—	—	
Total	\$367,592	\$406,900	\$931,900	\$386,000	\$(20,900)	-5.1%

The FY 2021 approved grant budget is \$386,000, an decrease of \$20,900 or 5.1% under the FY 2020 approved budget. This decrease is driven by the anticipated reduction in funding for the Edward Byrne Memorial Justice Assistance Grant-Local Solicitation. The Department of Corrections will continue to serve as the lead agency for this grant.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2020			FY 2021		
	FT	PT	LTGF	FT	PT	LTGF
Support Services Division						
Edward Byrne Memorial Justice Assistance Grant-Local Solicitation	—	—	—	—	—	1
Women's Empowerment Program	—	—	2	—	—	1
Total Support Services Division	—	—	2	—	—	2
Total	—	—	2	—	—	2

In FY 2021, funding is provided for two limited term grant funded (LTGF) positions. Funding for the Women's Empowerment Program is provided for in the Department of Social Services.

Grant Funds by Division

Grant Name	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Support Services Division						
Edward Byrne Memorial Justice Assistance Grant-Local Solicitation	\$286,732	\$272,800	\$745,800	\$199,900	\$(72,900)	-26.7%
Enhancing Pretrial Services	13,965	48,700	—	—	(48,700)	-100.0%
Mental Health Unit	66,895	85,400	—	—	(85,400)	-100.0%
Recovery Points Reentry Residential Treatment	—	—	186,100	186,100	186,100	
Total Support Services Division	\$367,592	\$406,900	\$931,900	\$386,000	\$(20,900)	-5.1%
Subtotal	\$367,592	\$406,900	\$931,900	\$386,000	\$(20,900)	-5.1%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$367,592	\$406,900	\$931,900	\$386,000	\$(20,900)	-5.1%

Grant Descriptions

EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT- LOCAL SOLICITATION -- \$199,900

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.

RECOVERY POINTS REENTRY RESIDENTIAL TREATMENT-- \$186,100

The Governor's Office of Crime Control and Prevention provides funding to support staffing, training and six months of sober transitional housing for the incarcerated after being released.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide inmate rehabilitative and reentry services.

Objective 1.1 — Increase the number of the inmates that achieve one grade level within a year.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
30	n/a	7	18	22	n/a

Trend and Analysis

This objective contains one of the County Executive's Key Performance Indicators [KPI] of the Proud Priorities Proud Results planning process and will be under regular review by the CountyStat team. The KPI is the percentage of inmates achieving one grade level, the objective's measure. The facility's average daily population has remained steady during the last fiscal year at about 850. For FY 2019, ten percent of the population are enrolled in programs to address their behavioral, educational and vocational needs. Substance use disorders is of primary concern, however the department has not experienced a rise in opiate use and the dangers that accompany this addiction. The department has been proactive in its approach and have prepared staff through Narcan training.

The online High School Graduation Test continues to be difficult to pass. The detainees continue to test in the elementary grade levels when assessed for the GED program and preparing for the test requires additional preparation. Through a more rigorous approach, additional classroom time, partnerships with local colleges providing additional interns and more exposure to the computer lab to familiarize the detainees to computers, the department has seen a slight rise in the graduation passing rates this fiscal year. In FY 2019, twelve detainees graduated, receiving their high school diploma. In FY 2019, the department intends to increase the graduation rates by better preparing the detainees for the test. This can be accomplished through literacy software programs supported by as well as seek grants and funding to support a data-driven reading literacy program to better prepare the detainees for the GED test.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Vocational/educational instructors	n/a	n/a	5	5	6
Inmates eligible for educational services	n/a	n/a	0	410	450
Workload, Demand and Production (Output)					
Inmates eligible for educational services	n/a	n/a	0	410	450
Inmates enrolled in educational services	n/a	n/a	557	350	380
Inmates assessed for educational services	n/a	n/a	352	410	450
Efficiency					
Inmates receiving instruction per educational instructor	n/a	n/a	11	8	10
Quality					
Inmate requests for educational services	n/a	n/a	998	732	800
Impact (Outcome)					
Inmates increasing reading by one grade level	n/a	n/a	7	18	22

Objective 1.2 — Increase the percentage of the acute mentally ill inmates who transition from the behavioral unit to general population.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
15	n/a	n/a	2	5	n/a

Trend and Analysis

New for FY 2021.

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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
25	n/a	15	20	18	n/a

Trend and Analysis

The department has worked to provide safe alternatives to incarceration and reentry resources for returning individuals to increase the likelihood of their successful reintegration into the community. During FY 2018, the Reentry Services program began screening all detainees to determine the probability of a release either at court or within a short period of time. Detainees requesting services were then funneled into case management tracks with either department staff or partnering with the Health Department programs offering clinical case management. With the opening of the Community Release Center, the department has begun to provide the opportunity for appropriate detainees to be housed at the center, thereby increasing the number of offenders offered an alternative to incarceration and reducing incarceration by providing a robust array of supportive community resources as individuals transition out of department custody.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Workload, Demand and Production (Output)					
Community checks made	n/a	n/a	60	146	200
Offenders enrolled	n/a	n/a	15	260	280
Program violations by offender	n/a	n/a	37	43	50
Efficiency					
Offenders per staff	n/a	n/a	34	50	45
Offender violated	n/a	n/a	27%	38%	35%
Quality					
Staff hours used to identify eligible offenders	n/a	n/a	750	1,120	1,200
Impact (Outcome)					
Program participants released with no new criminal charges	n/a	n/a	20	20	18

Goal 3 — To promote a healthy and safe workplace environment.

Objective 3.1 — Increase the percentage of employees who participate in wellness programs.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
n/a	n/a	n/a	n/a	n/a	n/a

Trend and Analysis

New for FY 2021.

Objective 3.2 — Decrease the number of assaults and injuries to staff within the facility.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
50	n/a	136	85	70	n/a

Trend and Analysis

Inmates entering a correctional facility may be under the influence of drugs or alcohol or may suffer from a mental illness. In comparison to other professions, correctional officers have one of the highest rates of nonfatal, work-related injuries. Some injuries can be a result of a correctional officers' work activities e.g., restraining inmates, contraband searches, and intervening when inmates are fighting. The department is committed to reduce the number of inmate on officer assaults and injuries to staff.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Correctional officers	n/a	n/a	443	450	472
Staff conducting shakedowns	n/a	n/a	335	324	346
Correctional officers assigned to housing units	n/a	n/a	224	230	235
Workload, Demand and Production (Output)					
Inmate population per day	n/a	n/a	814	800	780
Weapons found in housing units	n/a	n/a	6	12	10
Use of force incidents	n/a	n/a	86	190	175
Assaults to staff	n/a	n/a	138	85	70
Efficiency					
Inmates per day per housing unit correctional officer	n/a	n/a	64	64	64
Quality					
Injuries to staff	n/a	n/a	136	85	70

Office of Homeland Security



MISSION AND SERVICES

The mission of the Office of Homeland Security is to save lives, protect property, assist the public in their time of need and ensure the safety of our first responders through a comprehensive and integrated emergency management system, combined with professional call taking, dispatch, technical and support services. Together, we will serve our community through professional responsiveness, preparation, mitigation and recovery from all emergencies and hazards that may impact our County.

CORE SERVICES

- Providing 9-1-1 call center services, including the dispatch of emergency calls to the appropriate public 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 threatened or actual natural disasters
- Preventing and deterring terrorist attacks, protecting against and responding to threats and hazards within the County

FY 2020 KEY ACCOMPLISHMENTS

- Implementation of CAD-2-CAD Mutual Aide Dispatch Functions, the first dispatch center in Maryland to implement CAD-2-CAD functionality which allows Public Safety Communications (PSC) to dispatch mutual aid Fire and EMS units within the National Capital Area faster and more accurately, with a reduction in duplications of effort.
- Expanded usage of the Automated Secure Alarm Protocol to Public Safety Access Point functionality, the first jurisdiction in Maryland to use this process to receive burglar, medical and fire alarm notifications from alarm companies.
- Implemented the “Build a Kit Campaign” dedicated to building a more prepared community through the provision of education, training, tangible resources to County stakeholders.
- Active participation in the Commission to Advance Next Generation 9-1-1 across the State of Maryland.
- Conducted the first Emergency Preparedness Mini-Expo at the Laurel Beltsville Senior Activity Center offering the opportunity to come into the community and provide resources, information and services.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2021

The office's top priorities in FY 2021 are:

- Increase emergency communications efficiency through the use of state of the art technology and the elimination of calls not related to the dispatch of public safety personnel.
- Strengthen emergency management and disaster preparedness efforts for residents, visitors and businesses throughout the four phases of the emergency management cycle: mitigation, preparedness, response and recovery.

FY 2021 BUDGET SUMMARY

The FY 2021 approved budget for the Office of Homeland Security is \$40,746,200, an increase of \$2,419,300 or 6.3% under the FY 2020 approved budget.

Expenditures by Fund Type

Fund Types	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$32,601,116	93.8%	\$36,056,600	94.1%	\$33,289,500	93.4%	\$38,181,600	93.7%
Grant Funds	2,150,195	6.2%	2,270,300	5.9%	2,361,300	6.6%	2,564,600	6.3%
Total	\$34,751,311	100.0%	\$38,326,900	100.0%	\$35,650,800	100.0%	\$40,746,200	100.0%

GENERAL FUND

The FY 2021 approved General Fund budget for the Office of Homeland Security is \$38,181,600, an increase of \$2,125,000 or 5.9% over the FY 2020 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$36,056,600
Increase Cost: Operating — Increase to purchase body cameras and to support licensing and storage fees for all Police Department patrol officers	\$2,620,400
Increase Cost: Compensation — Increase in overtime to align with anticipated costs	190,600
Increase Cost: Fringe Benefits — Increase in fringe benefit costs due to rate increase from 28.5% to 29.2% to align with anticipated costs	76,300
Increase Cost: Operating - Technology Cost Allocation — Increase in charges based on the new methodology to support anticipated countywide costs	59,800
Decrease Cost: Operating — Net operating adjustments in telephones, training, general contracts, supplies and vehicle maintenance	(23,900)
Decrease Cost: Compensation — Mandated Salary Requirements - reflects increased attrition and salary lapse	(304,600)
Decrease Cost: Operating — Net decrease in operating contracts due to a reduction in the records management maintenance payment schedule	(493,600)
FY 2021 Approved Budget	\$38,181,600

GRANT FUNDS

The FY 2021 approved grant budget for the Office of Homeland Security is \$2,564,600, an increase of \$294,300 or 13.0% over the FY 2020 approved budget. Major sources of funds in the FY 2021 approved budget include:

- Urban Area Security Initiative (UASI) – Radio Interoperability
- State Homeland Security Grant Program (MEMA)
- Urban Area Security Initiative (UASI) Regional Emergency Preparedness

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$2,270,300
Enhance: Existing Program — State Homeland Security grant	\$212,500
Add: New Grant — UASI - Response and Recovery Exercise	125,000
Add: New Grant — UASI - Response and Recovery Planning	90,000
Add: New Grant — UASI - Response and Recovery Training	90,000
Add: New Grant — UASI - Emergency Operations Center	50,000
Enhance: Existing Program — Regional preparedness Program	9,800
Eliminate: Existing Program — UASI - EOC Enhancements	(38,000)
Eliminate: Existing Program — UASI - Local Plan Development	(115,000)
Eliminate: Existing Program — UASI - Functional Exercise (MD 5%)	(130,000)
FY 2021 Approved Budget	\$2,564,600

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21
General Fund				
Full Time - Civilian	217	217	217	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	217	217	217	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	217	217	217	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	217	217	217	0
Part Time	1	1	1	0
Limited Term	10	10	10	0

Positions By Classification	FY 2021		
	Full Time	Part Time	Limited Term
Administrative Assistant	4	0	0
Administrative Aide	3	0	10
Administrative Specialist	5	0	0
Audio Visual Specialist	1	0	0
Emergency Call Taker	78	0	0
Emergency Dispatcher	95	0	0
Emergency Dispatch Supervisor	13	0	0
Community Health Nurse	0	1	0
Community Developer	2	0	0
Communications Specialist	3	0	0
Director	1	0	0
Deputy Director	3	0	0
General Clerk	2	0	0
Human Resource Analyst	2	0	0
Investigator	2	0	0
Planner	3	0	0
TOTAL	217	1	10

Expenditures by Category - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$14,603,202	\$15,670,200	\$14,811,900	\$15,556,200	\$(114,000)	-0.7%
Fringe Benefits	4,262,183	4,466,000	4,160,300	4,542,300	76,300	1.7%
Operating	13,735,931	15,920,400	14,317,300	18,083,100	2,162,700	13.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$32,601,316	\$36,056,600	\$33,289,500	\$38,181,600	\$2,125,000	5.9%
Recoveries	(200)	—	—	—	—	
Total	\$32,601,116	\$36,056,600	\$33,289,500	\$38,181,600	\$2,125,000	5.9%

In FY 2021, compensation expenditures decrease 0.7% due to an increase in attrition and salary lapse. Fringe benefit expenditures increase 1.7% to align with anticipated costs.

Operating expenditures increase 13.6% primarily due to the purchase of body cameras and related storage and licensing costs for police officers. This funding supports the complete rollout of the body camera program to all patrol officers in the Police Department. Operating expenditures include funding for public safety radio and records management system contracts.

Expenditures by Division - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Administration Office	\$2,119,702	\$2,610,600	\$2,116,900	\$2,823,400	\$212,800	8.2%
Public Safety Communications	29,927,552	32,382,300	30,221,300	34,246,300	1,864,000	5.8%
Emergency Management Operations	553,862	1,063,700	951,300	1,111,900	48,200	4.5%
Total	\$32,601,116	\$36,056,600	\$33,289,500	\$38,181,600	\$2,125,000	5.9%

General Fund - Division Summary

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Administration Office						
Compensation	\$1,090,760	\$1,312,200	\$938,900	\$1,412,000	\$99,800	7.6%
Fringe Benefits	278,610	395,800	275,800	448,700	52,900	13.4%
Operating	750,332	902,600	902,200	962,700	60,100	6.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,119,702	\$2,610,600	\$2,116,900	\$2,823,400	\$212,800	8.2%
Recoveries	—	—	—	—	—	
Total Administration Office	\$2,119,702	\$2,610,600	\$2,116,900	\$2,823,400	\$212,800	8.2%
Public Safety Communications						
Compensation	\$13,091,224	\$13,665,800	\$13,272,000	\$13,422,800	\$(243,000)	-1.8%
Fringe Benefits	3,886,389	3,883,400	3,716,200	3,887,800	4,400	0.1%
Operating	12,950,139	14,833,100	13,233,100	16,935,700	2,102,600	14.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$29,927,752	\$32,382,300	\$30,221,300	\$34,246,300	\$1,864,000	5.8%
Recoveries	(200)	—	—	—	—	
Total Public Safety Communications	\$29,927,552	\$32,382,300	\$30,221,300	\$34,246,300	\$1,864,000	5.8%
Emergency Management Operations						
Compensation	\$421,218	\$692,200	\$601,000	\$721,400	\$29,200	4.2%
Fringe Benefits	97,184	186,800	168,300	205,800	19,000	10.2%
Operating	35,460	184,700	182,000	184,700	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$553,862	\$1,063,700	\$951,300	\$1,111,900	\$48,200	4.5%
Recoveries	—	—	—	—	—	
Total Emergency Management Operations	\$553,862	\$1,063,700	\$951,300	\$1,111,900	\$48,200	4.5%
Total	\$32,601,116	\$36,056,600	\$33,289,500	\$38,181,600	\$2,125,000	5.9%

DIVISION OVERVIEW

Administration Office

The Administration Office is responsible for the overall management, coordination and direction of the Office of Homeland Security.

Fiscal Summary

In FY 2021, division expenditures increase \$212,800 or 8.2% over the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- An increase personnel costs due to funded vacancies.
- An increase in projected healthcare and pension costs.

- An increase in technology costs based on the new methodology to support anticipated countywide costs.
- Funding supports vehicle maintenance costs.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$2,610,600	\$2,823,400	\$212,800	8.2%
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%

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 2021, the division expenditures increase \$1,864,000 or 5.8% over the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- An increase in overtime to align with projected expenditures as well as projected healthcare and pension costs.

- An increase in funding to support the expansion of the Police Department’s body camera program. This includes funding for the purchase of cameras, storage and licensing costs.
- Funding supports the contracts for records management and radio maintenance systems.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$32,382,300	\$34,246,300	\$1,864,000	5.8%
STAFFING				
Full Time - Civilian	200	200	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	200	200	0	0.0%
Part Time	1	1	0	0.0%
Limited Term	0	0	0	0.0%

Emergency Management Operations

The Emergency Management Operations Division is responsible for the County’s emergency and disaster preparation and coordination of public safety agencies.

Fiscal Summary

In FY 2021, the division expenditures increase \$48,200 or 4.5% over the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due to funded vacancies.

- An increase in projected healthcare and pension costs.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$1,063,700	\$1,111,900	\$48,200	4.5%
STAFFING				
Full Time - Civilian	6	6	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	6	6	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$619,099	\$869,800	\$637,800	\$790,600	\$(79,200)	-9.1%
Fringe Benefits	69,098	98,300	74,300	125,900	27,600	28.1%
Operating	897,839	796,500	1,016,500	1,048,100	251,600	31.6%
Capital Outlay	564,159	505,700	632,700	600,000	94,300	18.6%
SubTotal	\$2,150,195	\$2,270,300	\$2,361,300	\$2,564,600	\$294,300	13.0%
Recoveries	—	—	—	—	—	
Total	\$2,150,195	\$2,270,300	\$2,361,300	\$2,564,600	\$294,300	13.0%

The FY 2021 approved grant budget is \$2,564,600, an increase of 13.0% over the FY 2020 approved budget. This increase is primarily due to an increase in the State Homeland Security grant.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2020			FY 2021		
	FT	PT	LTGF	FT	PT	LTGF
Emergency Management Operations						
State Homeland Security (MEMA)	—	—	2	—	—	2
UASI - Regional Preparedness Program	—	—	7	—	—	7
UASI - Volunteer and Citizen Corp	—	—	1	—	—	1
Total Emergency Management Operations	—	—	10	—	—	10
Total	—	—	10	—	—	10

In FY 2021, funding is provided for ten limited term grant funded (LTGF) positions.

Grant Funds by Division

Grant Name	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Emergency Management Operations						
Emergency Management Performance Grant	\$266,146	\$302,000	\$301,000	\$302,000	\$—	0.0%
Emergency Response Vehicles	—	—	60,000	—	—	
FY16 Hazard Mitigation	5,687	—	—	—	—	
FY18 Exercise and Trainer	58,668	—	—	—	—	
FY18 Volunteer and Citizen Corp	202,060	—	—	—	—	
FY18 UASI Regional Planning	177,837	—	—	—	—	
FY18 NIMS Compliance Officer	103,222	—	—	—	—	
FY18 Emergency Operations Center Exercises	111,217	—	—	—	—	
State Homeland Security Grant (MEMA)	367,312	358,000	358,000	570,500	212,500	59.4%
Security/Cyber Management	—	—	40,000	—	—	
Logistics and Supply Chain Management	—	—	45,000	—	—	
Mass Care Reunification and Family	—	—	45,000	—	—	
UASI- Radio Systems	499,994	—	—	—	—	
UASI- Response and Recovery Planning	—	—	—	90,000	90,000	
UASI- Response and Recovery Training	—	—	—	90,000	90,000	
UASI- Response and Recovery Exercise	—	—	—	125,000	125,000	
UASI- Emergency Operations Center	—	—	44,000	50,000	50,000	
UASI- Volunteer and Citizen Corp	31,522	207,000	180,300	207,000	—	0.0%
UASI- Regional Preparedness	216,370	620,300	620,000	630,100	9,800	1.6%
UASI- Interoperability	—	500,000	500,000	500,000	—	0.0%
UASI- Local Plan Development	—	115,000	—	—	(115,000)	-100.0%
UASI- Functional Exercise (MD 5%)	104,899	130,000	130,000	—	(130,000)	-100.0%
UASI- EOC Enhancement (MD 5%)	5,261	38,000	38,000	—	(38,000)	-100.0%
Total Emergency Management Operations	\$2,150,195	\$2,270,300	\$2,361,300	\$2,564,600	\$294,300	13.0%
Subtotal	\$2,150,195	\$2,270,300	\$2,361,300	\$2,564,600	\$294,300	13.0%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$2,150,195	\$2,270,300	\$2,361,300	\$2,564,600	\$294,300	13.0%

Grant Descriptions

EMERGENCY MANAGEMENT PERFORMANCE GRANT (EMPG) -- \$302,000

The Maryland Emergency Management Agency provides funding to develop and enhance local emergency management capacity.

STATE HOMELAND SECURITY GRANT (MEMA) -- \$570,500

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.

URBAN AREAS SECURITY INITIATIVE (UASI) RESPONSE AND RECOVERY PLANNING -- 90,000

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 -- \$90,000

The U.S Department of Homeland Security provides funding for all phases of emergency preparedness training.

URBAN AREAS SECURITY INITIATIVE (UASI) RESPONSE AND RECOVERY EXERCISE -- \$125,000

The U.S Department of Homeland Security provides funding for full time emergency operations exercise.

URBAN AREAS SECURITY INITIATIVE (UASI) EMERGENCY OPERATIONS CENTER -- \$50,000

The U.S Department of Homeland Security provides funding for EOC training and technology and enhancements.

URBAN AREAS SECURITY INITIATIVE (UASI) VOLUNTEER AND CITIZEN CORP -- \$207,000

The U.S Department of Homeland Security provides funding to educate, train and prepare citizens and communities for real world disasters.

URBAN AREAS SECURITY INITIATIVE (UASI) REGIONAL EMERGENCY PREPAREDNESS -- \$630,100

The U.S Department of Homeland Security provides funding for all phases of preparedness support in the region.

URBAN AREAS SECURITY INITIATIVE (UASI) RADIO COMMUNICATIONS INTEROPERABILITY (MD 5%) -- \$500,000

The U.S Department of Homeland Security provides funding to enhance communications capabilities in the National Capital Regions by enhancing public safety technology.

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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
97%	98%	97%	98%	98%	↔

Trend and Analysis

This objective contains one of the County Executive's Key Performance Indicators [KPI] of the Proud Priorities Proud Results planning process and will be under regular review by the CountyStat team. The KPI is the implementation of Next Generation 9-1-1 (NG911). The Prince Georges County's Public Safety Communications 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 4,500 calls daily or 1.6 million calls annually. Last year, Public Safety Communications dispatched County Police, Fire, EMS, Sheriff and 18 local Police Departments to over 1.3 million emergency incidents. By interagency agreement, at least 97% of Fire/EMS calls are to be dispatched within (2) 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, as well as, training, quality assurance, subpoena/MPIA processing and technical services. Each of these PSC sections work as a team to provide the highest level of service to citizens and public safety personnel. In the next fiscal year, Public Safety Communications is planning for the implementation of NG911 and related services. As the implementation of NG911 becomes a reality, PSC will need to continue to provide timely, effective and efficient public safety dispatch services, ensuring the safety of citizens and public safety first-responders.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
9-1-1 call taker staff	65	62	62	62	63
Police and sheriff dispatch staff	45	42	46	46	46
Fire and medical dispatch staff	22	21	21	21	21
Workload, Demand and Production (Output)					
9-1-1 calls answered	1,524,383	1,634,358	1,574,787	1,630,000	1,700,000
Police and sheriff units dispatched	994,137	975,735	999,408	1,000,000	1,100,000
Fire and medical units dispatched	170,203	167,755	166,357	170,000	180,000
Efficiency					
9-1-1 calls answered per call taker	23,781	25,503	25,400	23,000	27,000
Dispatches of police and sheriff units per staff	22,191	23,511	22,209	22,100	22,000

Performance Measures *(continued)*

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Dispatches of fire and medical units per staff	7,916	7,988	7,922	7,900	9,600
Quality					
9-1-1 calls with an emergency responder dispatched within two minutes	98%	98%	97%	98%	98%

Objective 1.2 — Increase the percentage of 9-1-1 calls answered within 10 seconds.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
90%	70%	72%	84%	85%	↔

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 (10) seconds or less.' (COMAR, Title 12, Subtitle 11, chapter 03). The State distributes approximately \$6 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, etc. which may impact the ability to provide assistance when public safety personnel are in trouble.

Performance Measures

See Table 1.1 above.

Goal 2 — To strengthen emergency management and disaster preparedness throughout the County.

Objective 2.1 — Increase the number of residents, visitors and businesses with emergency preparedness awareness.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
25%	15%	11%	15%	15%	↔

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 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.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Emergency management staff	13	14	12	13	13
Workload, Demand and Production (Output)					
Emergency preparedness classes taught	25	70	39	35	35
Tabletop and full scale exercises hosted by the Office of Emergency Management (OEM)	6	9	8	8	8
Alert Prince George's subscribers	6,000	12,361	16,947	18,740	22,000
Efficiency					
Cost per class (average)	\$6,600	\$1,436	\$12,570	\$14,000	\$14,000
Quality					
OEM staff certified	13	14	10	13	13
Impact (Outcome)					
Residents, visitors and businesses with emergency	15%	15%	11%	15%	15%

Objective 2.2 — Increase the number of county government personnel with specialized preparedness training.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
60%	51%	52%	54%	54%	↔

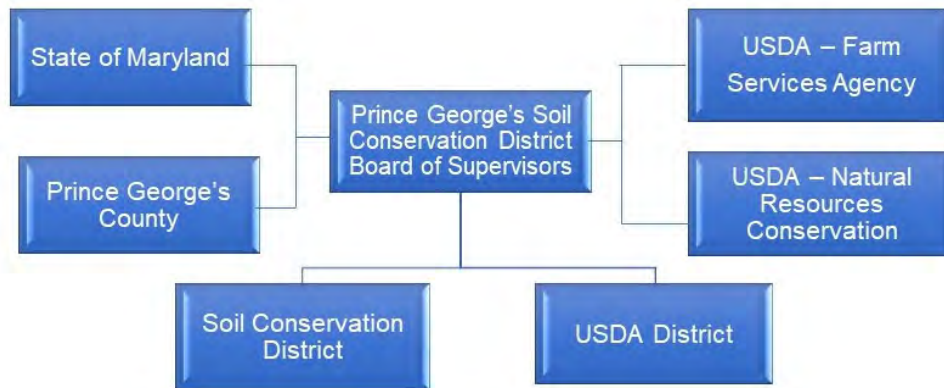
Trend and Analysis

Although approximately 90% of County agencies have completed Continuity of Operations Plans (COOP), only half of all County personnel have specialized preparedness training. OEM 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 Georges County employees about 6,500 employs 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 Georges County maintains operational stability. In FY 2021, 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.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Emergency management staff	13	14	10	13	13
Workload, Demand and Production (Output)					
Emergency preparedness drills and exercises for employees	12	4	3	10	10
Activations for the Emergency Operations Center (EOC)	3	5	10	9	9
County employee training classes per month	2	2	2	4	5
Efficiency					
Agencies with an approved Continuity of Operations Plan, Emergency Operations Plan and other emergency preparedness plan	100%	86%	86%	88%	88%
Agencies with an agency specific plan on file	100%	88%	88%	88%	88%
Impact (Outcome)					
County personnel with enhanced emergency preparedness	100%	51%	52%	54%	54%

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

FY 2020 KEY ACCOMPLISHMENTS

- Continued to meet or exceed the Maryland Watershed Implementation Plan (WIP) milestone goals for conservation planning, best management practice (BMP) implementation and continued implementation of two soil health and carbon sequestration demonstration farms to educate farmers on the benefits of soil health practices.
- Developed an urban agriculture conservation program, in concert with the County's urban agriculture tax credit program, and an urban agriculture definition in order to provide technical assistance that protects soil and water resources for the growing urban agriculture community.
- Maintained an average urban plan review time of less than five business days while continuing to partner with the Department of Environment (DOE) and the Clean Water Partnership on storm water management (SWM) retrofit projects throughout the County.
- Increased high school team participation for the local Envirothon awarding additional higher education scholarships for a total of \$23,000 since 2013. Donated 150 additional recycle containers to four elementary schools to facilitate the PGCPS Green School Initiative.

- Preserved additional acres of agriculture land through the HARRP/MALPF/Rural Legacy programs totaling over 6,500 acres.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2021

The agency’s top priorities in FY 2021 are:

- Maintain the average turnaround time for urban land grading, erosion and sediment control, dam safety and small pond plan reviews at or below five days by providing technical assistance to customers.
- Increase the number of acres treated by BMPs on agricultural land by providing technical assistance to agricultural land owners on the appropriate installation of BMPs in order to mitigate water quality issues.
- Increase the acres of preserved agricultural land in the County by conserving 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 of Prince George’s County.
- Increase technical assistance for the conservation of soil and water resources on urban agricultural operations in the County.

FY 2021 BUDGET SUMMARY

The FY 2021 approved budget for the Soil Conservation District is \$0 and unchanged from the FY 2020 approved budget. The FY 2021 approved budget before recoveries is \$1,732,300, an increase of \$52,700 or 3.1% over the FY 2020 approved budget. The Soil Conservation District General Fund costs are 100% recovered from non-General Fund sources.

Expenditures by Fund Type

Fund Types	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$—		\$—		\$—		\$—	
Total	\$—		\$—		\$—		\$—	

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$—
Increase Cost: Compensation - Mandated Salary Requirements	\$26,600
Increase Cost: Operating - Technology Cost Allocation — Increase in charges based on new methodology to support anticipated countywide costs	20,300
Increase Cost: Fringe Benefits — Decrease in fringe benefits rate from 31.2% to 31.0% offset by an increase due to compensation adjustments	5,800
Decrease Cost: Recovery Increase — Anticipated compensation and fringe benefit adjustments as well as an increase in technology cost allocation charges	(52,700)
FY 2021 Approved Budget	\$—

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21
General Fund				
Full Time - Civilian	16	16	16	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	16	16	16	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	16	16	16	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	16	16	16	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2021		
	Full Time	Part Time	Limited Term
Administrative Aide	4	0	0
Administrative Assistant	1	0	0
Administrative Specialist	1	0	0
Engineer	7	0	0
Planner	3	0	0
TOTAL	16	0	0

Expenditures by Category - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$1,034,652	\$1,230,900	\$1,163,600	\$1,257,500	\$26,600	2.2%
Fringe Benefits	315,892	384,000	363,000	389,800	5,800	1.5%
Operating	50,911	64,700	64,700	85,000	20,300	31.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,401,455	\$1,679,600	\$1,591,300	\$1,732,300	\$52,700	3.1%
Recoveries	(1,401,455)	(1,679,600)	(1,591,300)	(1,732,300)	(52,700)	3.1%
Total	\$—	\$—	\$—	\$—	\$—	

In FY 2021, compensation expenditures increase 2.2% over the FY 2020 budget due to the annualization of prior year adjustments. Compensation costs include funding for 16 full time positions. Fringe benefit expenditures increase 1.5% over the FY 2020 budget to reflect the change in the fringe benefit rate and compensation adjustments.

Operating expenditures increase 31.4% due to the increase in the technology cost allocation charge.

Recoveries increase 3.1% over the FY 2020 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. In addition, the agency will recover \$12,300 from the Agricultural Land Transfer Tax for the expenditures associated with the Agricultural Land Preservation Program.

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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
5	3	4	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 work days 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 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Certified staff reviewing plans	6	6	6	6	6
Workload, Demand and Production (Output)					
Submissions reviewed	1,802	1,960	1,762	1,600	1,600
Training sessions provided to internal and external customers	20	17	4	15	15
Efficiency					
Plans reviewed per employee	300	392	294	229	229
Impact (Outcome)					
Plans approved	516	607	469	500	500
Workdays required to review a plan	3	3	4	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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
4,100	6,657	4,628	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 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 approved USDA 2018 Farm Bill impacts Federal Cost Share programs and BMP implementation. The national emphasis on soil health may increase the use of no-till and cover crops that will incorporate more BMPs on farmland.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
County, state, and federal staff developing plans and implementing best management practices (BMPs)	4	5	5	5	7
Workload, Demand and Production (Output)					
BMPs installed	158	186	204	200	200
State and federal cost share contracts processed	75	140	99	80	80
Efficiency					
BMPs installed per employee	40	37	41	40	29
Impact (Outcome)					
Acres treated by BMPs	4,553	6,657	4,628	4,100	4,100

Objective 2.2 — Increase the number of soil conservation plans on urban agricultural land.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
11	n/a	1	10	10	n/a

Trend and Analysis

New for FY 2021.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Staff developing and implementing soil conservation plans	n/a	n/a	1	1	1
Workload, Demand and Production (Output)					
Site visits	n/a	n/a	1	36	36
Soil and water conservation plans written	n/a	n/a	1	10	10
Training sessions	n/a	n/a	1	6	6
Efficiency					
Site visits per staff member	n/a	n/a	1	36	36
Number of plans written per staff member	n/a	n/a	1	10	10
Number of training sessions per staff member	n/a	n/a	1	6	6
Quality					
Customer service satisfaction survey results	n/a	n/a	1	3	3
Impact (Outcome)					
Urban agricultural producers receiving technical assistance	n/a	n/a	1	24	24
Soil conservation plans written	n/a	n/a	1	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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
7,100	6,161	6,400	7,100	7,100	↑

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 10,000 acres of privately owned agricultural land by 2027. Securing federal, state, county and outside funds to purchase easements is critical for meeting long term program goals.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Staff supporting enrollment of land into preservation programs	2	2	1	1	1
Workload, Demand and Production (Output)					
Applications processed for various state and County agricultural preservation programs	9	9	4	5	5
New agricultural acres approved for the program, pending purchase	362	53	901	500	500
Acres purchased in the County for easement/ preservation	198	558	239	500	500
Outreach events	37	45	32	30	30
Efficiency					
Applications processed per staff member	5	6	4	3	3
Quality					
Maintain state certification throughout Maryland Agricultural Land Preservation Foundation	1	1	1	1	1
Impact (Outcome)					
Protected agricultural acres countywide	5,603	6,161	6,400	7,100	7,100
Agricultural acres protected countywide	15%	17%	17%	19%	19%

Department of the Environment



MISSION AND SERVICES

The Department of the Environment (DOE) works for a healthy, beautiful and sustainable County through programs that provide clean water, flood control, recycling and waste management, litter prevention, sustainable animal management and pet adoption in partnership with residents and other stakeholders.

CORE SERVICES

- Water quality improvements in response to regulatory compliance with the County's NPDES MS4 Permit and flood control projects implementation
- Collect, process and divert waste from the County operated landfill, commercial facilities and households
- Educate the community on pollution prevention and best practices
- Facilitate pet adoptions, manage an animal holding facility, issue licenses, investigate cruelty complaints and conduct humane outreach and education events

FY 2020 KEY ACCOMPLISHMENTS

- Installed 29 Big Belly dual solar trash and recycling stations have been installed at bus stops in the County. These stations have intercepted 54,978 lbs. of trash and 34,356 lbs. of recyclable materials since installation in 2019.
- Tripled food composting from 1.2 million pounds to 3.6 million pounds as of the end of August 2019.
- Conducted over 1,000 investigations of constituent service requests for flooding and sinkholes on private properties with identification of problem sources corrective measures.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2021

The agency's top priorities in FY 2021 are:

- Litter reduction through a comprehensive, community-based social marketing campaign.
- Restore the health of County waters by increasing the total number of impervious acres retrofitted with stormwater management controls that filter pollutants through the work of local, county-based businesses.
- Expanding the Resource Recovery System.
- Alleviating residential flooding by continuing to investigate constituent service requests for flooding and on private properties with identification of problem sources and corrective measures.
- Increase the placement of animals in forever homes.

FY 2021 BUDGET SUMMARY

The FY 2021 approved budget for the Department of the Environment is \$196,272,400, an increase of \$5,967,600 or 3.1% over the FY 2020 approved budget.

Expenditures by Fund Type

Fund Types	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
Enterprise Funds	\$148,694,971	97.2%	\$185,605,300	97.5%	\$182,529,800	97.4%	\$191,773,800	97.7%
General Fund	4,288,361	2.8%	4,663,700	2.5%	4,663,700	2.5%	4,238,700	2.2%
Grant Funds	—	0.0%	35,800	0.0%	184,900	0.1%	259,900	0.1%
Total	\$152,983,332	100.0%	\$190,304,800	100.0%	\$187,378,400	100.0%	\$196,272,400	100.0%

GENERAL FUND

The FY 2021 approved General Fund budget for the Department of the Environment is \$4,238,700, a decrease of \$425,000 or 9.1% under the FY 2020 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$4,663,700
Increase Cost: Operating — Increase in various operating items to support items such as contractual services for veterinarian services and temporary administrative support	\$109,800
Increase Cost: Operating - Technology Cost Allocation — Increase in charges based on the new methodology to support anticipated countywide costs	74,300
Decrease Cost: Fringe Benefits — Net decrease in the fringe benefit rate after a rate increase from 35.0% to 36.2% and additional attrition/salary lapse in compensation compared to prior year	(6,200)
Decrease Cost: Compensation - Mandated Salary Requirements — Additional attrition/salary lapse compared to prior year	(241,300)
Decrease Cost: Recovery Increase — Increase in recoverable expenditures aligning to historical recovery rates	(361,600)
FY 2021 Approved Budget	\$4,238,700

GRANT FUNDS

The FY 2021 approved grant budget for the Department of the Environment is \$259,900, an increase of \$224,100 or 62.6% over the FY 2020 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$35,800
Add: New Grant — NOAA Marine Debris Prevention (Educational Program)	\$150,000
Add: New Grant — Chesapeake and Coastal Grants Gateway Program Outcome 2 (Feasibility Study)	75,000
Reduce: Existing Program/Service — Spay-A-Day Campaign	(900)
FY 2021 Approved Budget	\$259,900

ENTERPRISE FUNDS

The FY 2021 approved Enterprise Fund budget for the Department of the Environment is \$191,773,800, an increase of \$1,586,300 or 0.8% over the FY 2020 approved budget.

Solid Waste Enterprise Fund

The FY 2021 approved Solid Waste Management Enterprise Fund budget for the Department of the Environment is \$108,313,500, an increase of \$1,734,000 or 1.6% over the FY 2020 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$106,579,500
Increase Cost: Operating — Net increase in various operating items to support items such as contractual services and staffing needs in other agencies performing functions in support of the mission of the Solid Waste Fund	\$692,500
Increase Cost: Compensation - Mandated Salary Requirements	576,900
Increase Cost: Capital outlay — Increase in capital outlay for the purchase of various equipment needs to include equipment for bulky trash pickup	270,000
Increase Cost: Operating - Technology Cost Allocation — Increase in charges based on the new methodology to support anticipated countywide costs	134,400
Increase Cost: Fringe Benefits — An increase due to growth in compensation-[offset by a decrease in the fringe benefit rate from 56.7% to 53.5% to align with anticipated costs	60,200
FY 2021 Approved Budget	\$108,313,500

Stormwater Management Enterprise Fund

The FY 2021 approved Stormwater Management Enterprise Fund budget for the Department of the Environment is \$66,174,500, an increase of \$3,081,000 or 4.9% over the FY 2020 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$63,093,500
Increase Cost: Operating — Reflects an increase in debt service	\$4,200,900
Increase Cost: Compensation - Mandated Salary Requirements	123,200
Increase Cost: Fringe Benefits — Increase in fringe benefit costs due to compensation increases; the fringe benefit rate increases from 53.0% to 53.3%	82,400
Decrease Cost: Recovery Increase — Increase in recoverable compensation and fringe benefit costs from CIP projects	(1,325,500)
FY 2021 Approved Budget	\$66,174,500

Local Watershed Protection & Restoration Fund

The FY 2021 approved Local Watershed Protection and Restoration Fund budget for the Department of the Environment is \$17,285,800, an increase of \$1,353,500 or 8.5% over the FY 2020 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$15,932,300
Increase Cost: Operating — Increase in debt service costs for the Maryland State Revolving Fund transaction	\$2,173,300
Increase Cost: Operating — Increase in operating contract funding to support auditing costs	217,500
Increase Cost: Operating — Net change in funding for various contracts to support consulting, preventive and regular maintenance activities	176,200
Increase Cost: Operating — Increase in the transfer to the Stormwater Management Fund for debt service costs	200
Decrease Cost: Fringe Benefits — Decrease in fringe benefits due to compensation adjustments	(3,100)
Decrease Cost: Compensation - Mandated Salary Requirements — Additional attrition/salary lapse compared to prior year	(10,600)
Decrease Cost: Operating — Transfer of the third party certification inspection costs to the CIP	(1,200,000)
FY 2021 Approved Budget	\$17,285,800

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21
General Fund				
Full Time - Civilian	114	114	114	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	114	114	114	0
Part Time	1	0	0	0
Limited Term	0	0	0	0

Enterprise Funds				
Full Time - Civilian	219	216	216	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	219	216	216	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

TOTAL				
Full Time - Civilian	333	330	330	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	333	330	330	0
Part Time	1	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2021		
	Full Time	Part Time	Limited Term
Account Clerk	1	0	0
Administrative Aide	18	0	0
Administrative Assistant	19	0	0
Administrative Specialist	14	0	0
Animal Care Attendant	26	0	0
Animal Care Attendant Supervisor	4	0	0
Animal Control Officer	16	0	0
Associate Director	5	0	0
Budget Aide	1	0	0
Budget Management Analyst	5	0	0
Citizens Services Specialist	3	0	0

Positions By Classification	FY 2021		
	Full Time	Part Time	Limited Term
Community Development Aide	16	0	0
Construct Standards Code Enforcement Officer	1	0	0
Construction Standards Inspector	5	0	0
Contract Project Coordinator	3	0	0
Crew Supervisor	5	0	0
Deputy Director	1	0	0
Director	1	0	0
Engineer	34	0	0
Engineering Technician	4	0	0
Equipment Operator	33	0	0
Executive Administrative Aide	1	0	0
Garage Supervisor	1	0	0
General Clerk	10	0	0
Heavy Equipment Mechanic	5	0	0
Human Resources Analyst	2	0	0
Information Technology Project Coordinator	2	0	0
Investigator	1	0	0
Laborer	40	0	0
Master Equipment Mechanic	1	0	0
Planner	17	0	0
Procurement Officer	1	0	0
Programmer-Systems Analyst	3	0	0
Property Attendant	3	0	0
Public Service Aide	1	0	0
Radio Dispatcher	3	0	0
Refuse Collection Inspector	14	0	0
Refuse Collection Supervisor	2	0	0
Supervisor Landfill Operations	1	0	0
Supply-Property Clerk	3	0	0
Weighmaster	4	0	0
TOTAL	330	0	0

Expenditures by Category - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$5,864,644	\$6,762,800	\$6,244,300	\$6,521,500	\$(241,300)	-3.6%
Fringe Benefits	2,103,004	2,367,000	2,241,700	2,360,800	(6,200)	-0.3%
Operating	1,392,924	1,384,600	1,548,500	1,568,700	184,100	13.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$9,360,572	\$10,514,400	\$10,034,500	\$10,451,000	\$(63,400)	-0.6%
Recoveries	(5,072,211)	(5,850,700)	(5,370,800)	(6,212,300)	(361,600)	6.2%
Total	\$4,288,361	\$4,663,700	\$4,663,700	\$4,238,700	\$(425,000)	-9.1%

In FY 2021, compensation expenditures decrease 3.6% under the FY 2020 budget due to mandated salary requirements for additional anticipated attrition and salary lapse. Compensation costs includes funding for 114 full time positions. Fringe benefit expenditures decrease 0.3% under the FY 2020 budget. This is due to changes in compensation.

Operating expenditures increase 13.3% over the FY 2020 budget due to various operating items to support items such as contractual services for veterinarian services and temporary administrative support. Funding also increases due to growth in the technology allocation charge.

Recoveries increase 6.2% over the FY 2020 budget due to increases in operating spending that are aligned to historical recovery rates.

Expenditures by Division - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Office of the Director	\$221,166	\$228,400	\$214,700	\$113,400	\$(115,000)	-50.4%
Strategic Services	199,181	255,400	238,800	126,200	(129,200)	-50.6%
Animal Services	3,868,014	4,179,900	4,210,200	3,999,100	(180,800)	-4.3%
Total	\$4,288,361	\$4,663,700	\$4,663,700	\$4,238,700	\$(425,000)	-9.1%

General Fund - Division Summary

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$1,384,730	\$1,420,800	\$1,311,900	\$1,403,100	\$(17,700)	-1.2%
Fringe Benefits	700,377	774,600	733,600	772,600	(2,000)	-0.3%
Operating	90,458	88,400	171,300	92,700	4,300	4.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,175,565	\$2,283,800	\$2,216,800	\$2,268,400	\$(15,400)	-0.7%
Recoveries	(1,954,399)	(2,055,400)	(2,002,100)	(2,155,000)	(99,600)	4.8%
Total Office of the Director	\$221,166	\$228,400	\$214,700	\$113,400	\$(115,000)	-50.4%
Strategic Services						
Compensation	\$1,301,617	\$1,738,800	\$1,605,500	\$1,662,600	\$(76,200)	-4.4%
Fringe Benefits	407,608	557,900	528,400	556,400	(1,500)	-0.3%
Operating	282,566	258,900	289,500	305,000	46,100	17.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,991,791	\$2,555,600	\$2,423,400	\$2,524,000	\$(31,600)	-1.2%
Recoveries	(1,792,610)	(2,300,200)	(2,184,600)	(2,397,800)	(97,600)	4.2%
Total Strategic Services	\$199,181	\$255,400	\$238,800	\$126,200	\$(129,200)	-50.6%
Animal Services						
Compensation	\$3,178,297	\$3,603,200	\$3,326,900	\$3,455,800	\$(147,400)	-4.1%
Fringe Benefits	995,019	1,034,500	979,700	1,031,800	(2,700)	-0.3%
Operating	1,019,900	1,037,300	1,087,700	1,171,000	133,700	12.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$5,193,216	\$5,675,000	\$5,394,300	\$5,658,600	\$(16,400)	-0.3%
Recoveries	(1,325,202)	(1,495,100)	(1,184,100)	(1,659,500)	(164,400)	11.0%
Total Animal Services	\$3,868,014	\$4,179,900	\$4,210,200	\$3,999,100	\$(180,800)	-4.3%
Total	\$4,288,361	\$4,663,700	\$4,663,700	\$4,238,700	\$(425,000)	-9.1%

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.

Fiscal Summary

In FY 2021, the division expenditures decrease \$115,000 or 50.4% under the FY 2020 budget. Staffing resources

remain unchanged from the FY 2020 budget. The primary budget changes include:

- A decrease in compensation due to mandated salary requirements for additional attrition and salary lapse.
- An increase in recoveries to align with approved expenditures.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$228,400	\$113,400	\$(115,000)	-50.4%
STAFFING				
Full Time - Civilian	16	16	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	16	16	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Strategic Services

The Strategic Services Division manages the agency’s budget and procurement activities and provides agency-wide human resources support, training and information technology support. In addition, the division oversees boards and commissions that monitor and regulate various County businesses and enforcement activities.

Fiscal Summary

In FY 2021, the division expenditures decrease \$129,200 or 50.6% under the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- A decrease in compensation due to mandated salary requirements for additional attrition and salary lapse.
- An increase in operating for temporary services, security services and transcription services.

- An increase in technology cost allocation charges based on the new methodology to support anticipated countywide costs.
- An increase in recoveries to align with approved expenditures.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$255,400	\$126,200	\$(129,200)	-50.6%
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 2021, the division expenditures decrease \$180,800 or 4.3% under the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- A decrease in compensation due to mandated salary requirements for additional attrition and salary lapse.
- An increase in technology cost allocation charges based on the new methodology to support anticipated countywide costs.

- Additional operating spending due to an increase in the cost of veterinary services contracts and additional cleaning at the Animal Services Facility.
- An increase in recoveries to align with approved expenditures.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$4,179,900	\$3,999,100	\$(180,800)	-4.3%
STAFFING				
Full Time - Civilian	77	77	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	77	77	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

OTHER FUNDS

Solid Waste Enterprise Fund

As authorized by Section 10-256 of the County Code, the Solid Waste Management Enterprise Fund finances costs associated with the maintenance and operation of land and facilities for the collection, transportation and disposal of refuse, garbage, rubbish, other matter and all related activities. The fund also finances costs associated with environmental, solid waste management and recycling and waste reduction programs in the County, which are managed by the Department of the Environment's Resource Recovery Division.

Fiscal Summary

In FY 2021, compensation expenditures in the fund increase 7.4% over the FY 2020 budget primarily due to mandated salary requirements. Compensation costs includes funding for 139 out of 145 full time positions. Fringe benefit expenditures increase 1.4% over the FY 2020 budget to reflect anticipated costs. The increase in fringe benefit expenditures includes \$1.6 million for other post employment benefit (OPEB) costs.

Operating expenditures increase 0.9% over the FY 2020 budget due to increased interagency charges from various County agencies, depreciation, vehicle equipment repair and various contractual services related to the operation of several county solid waste facilities.

Capital outlay expenditures increases over the FY 2020 budget due to purchase of various equipment needs to include equipment for bulky trash pickup.

Recoveries remain unchanged from the FY 2020 budget.

Expenditures by Category

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$7,316,586	\$7,763,100	\$7,694,400	\$8,340,000	\$576,900	7.4%
Fringe Benefits	3,109,322	4,401,700	3,419,300	4,461,900	60,200	1.4%
Operating	88,207,282	95,014,700	95,369,500	95,841,600	826,900	0.9%
Capital Outlay	—	—	10,000	270,000	270,000	
Total	\$98,633,190	\$107,179,500	\$106,493,200	\$108,913,500	\$1,734,000	1.6%
Recoveries	—	(600,000)	(600,000)	(600,000)	—	0.0%
Total	\$98,633,190	\$106,579,500	\$105,893,200	\$108,313,500	\$1,734,000	1.6%

Fund Summary

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Approved	FY 2020-2021	
					Change \$	Change %
BEGINNING FUND BALANCE	\$ (37,479,679)	\$ (40,444,279)	\$ (24,598,373)	\$ (31,109,373)	\$ 9,334,906	-23.1%
REVENUES						
Sales and Use	\$ 6,842,001	\$ 6,200,000	\$ 6,200,000	\$ 6,200,000	\$ —	0.0%
Sale of Electricity	\$ 203,541	\$ 200,000	\$ 200,000	\$ 200,000	\$ —	0.0%
Sale of Recyclables	6,058,535	6,000,000	6,000,000	6,000,000	—	0.0%
Abandoned Vehicles	579,925	—	—	—	—	0.0%
Charges for Services	\$ 89,729,038	\$ 89,360,500	\$ 90,241,800	\$ 90,758,900	\$ 1,398,400	1.6%
Refuse Collection Charges	\$ 39,902,043	\$ 39,600,000	\$ 40,301,100	\$ 40,704,100	\$ 1,104,100	2.8%
System Benefit Tax Collections	20,468,882	20,383,400	20,477,100	20,485,300	101,900	0.5%
Recycling Fee Tax Collections	10,968,548	10,784,200	11,004,700	11,041,000	256,800	2.4%
Bulky Trash Tax Collections	3,640,526	3,612,900	3,668,600	3,696,800	83,900	2.3%
Total Residential Fees	\$ 35,077,956	\$ 34,780,500	\$ 35,150,400	\$ 35,223,100	\$ 442,600	1.3%
Landfill Tipping Fees	14,749,039	14,980,000	14,790,300	14,831,700	(148,300)	-1.0%
Total Tipping Fees	\$ 14,749,039	\$ 14,980,000	\$ 14,790,300	\$ 14,831,700	\$ (148,300)	-1.0%
Other Revenues	\$ 4,995,187	\$ 2,348,000	\$ 2,940,400	\$ 3,088,500	\$ 740,500	31.5%
Clean Lot	436,746	500,000	500,000	500,000	—	0.0%
Misc. Collections	261,880	60,000	89,100	96,400	36,400	60.7%
Interest Income	4,296,561	1,788,000	2,351,300	2,492,100	704,100	39.4%
Appropriated Fund Balance	—	8,671,000	6,511,000	8,266,100	(404,900)	-4.7%
Transfers in	—	—	—	—	—	0.0%
Total Revenues	\$ 101,566,226	\$ 106,579,500	\$ 105,893,200	\$ 108,313,500	\$ 1,734,000	1.6%
EXPENDITURES						
Compensation	\$ 7,316,586	\$ 7,763,100	\$ 7,694,400	\$ 8,340,000	\$ 576,900	7.4%
Fringe Benefits	1,989,819	2,860,400	1,895,800	2,820,600	(39,800)	-1.4%
Fringe Benefits (OPEB)	1,119,503	1,541,300	1,523,500	1,641,300	100,000	6.5%
Operating Expenses	85,200,354	87,305,800	90,760,600	88,261,600	955,800	1.1%
Capital Outlay	—	—	10,000	270,000	270,000	0.0%
Debt Service - Interest Expense	1,659,159	1,764,900	1,764,900	1,631,000	(133,900)	-7.6%
Debt Service - Principal	—	2,844,000	2,844,000	2,849,000	5,000	0.2%
CIP Contributions	—	—	—	—	—	0.0%
Contributions to Post Closure	1,347,769	3,100,000	—	3,100,000	—	0.0%
Recoveries	—	(600,000)	(600,000)	(600,000)	—	0.0%
Total Expenditures	\$ 98,633,190	\$ 106,579,500	\$ 105,893,200	\$ 108,313,500	\$ 1,734,000	1.6%
EXCESS OF REVENUES OVER EXPENDITURES	2,933,036	—	—	—	—	0.0%

Fund Summary *(continued)*

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Approved	FY 2020-2021	
					Change \$	Change %
Adding Principal	—	2,844,000	—	—	(2,844,000)	-100.0%
OTHER ADJUSTMENTS	9,948,270	—	—	—	—	0.0%
ENDING FUND BALANCE	\$(24,598,373)	\$(46,271,279)	\$(31,109,373)	\$(39,375,473)	\$6,895,806	-14.9%

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 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 the Environment's Storm Water 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. SD division provides research, outreach and tracking of sustainability efforts for the agency.

Fiscal Summary

In FY 2021, compensation expenditures in the Department of the Environment's portion of the fund increase 2.2% over the FY 2020 budget, primarily due to mandated salary requirements. Compensation costs includes funding for 61 full time positions. Fringe benefit expenditures increase 2.8% over the FY 2020 budget to reflect anticipated costs. The increase in fringe benefit expenditures includes \$1.3 million for other postemployment benefits (OPEB) costs.

Operating expenditures increase 7.5% over the FY 2020 budget due to increases in principal and interest payments for prior year Stormwater Bond debt and capital depreciation.

Recoveries increase 76.9% over the FY 2020 budget due to an increase in recoverable expenses from Stormwater Bond funded capital projects.

Expenditures by Category

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$4,544,214	\$5,616,000	\$4,910,500	\$5,739,200	\$123,200	2.2%
Fringe Benefits	2,495,231	2,976,500	2,602,600	3,058,900	82,400	2.8%
Operating	36,684,261	56,225,000	57,000,600	60,425,900	4,200,900	7.5%
Capital Outlay	—	—	—	—	—	—
Total	\$43,723,706	\$64,817,500	\$64,513,700	\$69,224,000	\$4,406,500	6.8%
Recoveries	(2,313,596)	(1,724,000)	(1,724,000)	(3,049,500)	(1,325,500)	76.9%
Total	\$41,410,110	\$63,093,500	\$62,789,700	\$66,174,500	\$3,081,000	4.9%

Fund Summary

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Approved	FY 2020-2021	
					Change \$	Change %
BEGINNING FUND BALANCE	\$(15,472,652)	\$(14,833,452)	\$(44,475,961)	\$(48,800,261)	\$(33,966,809)	229.0%
REVENUES						
TAXES, SALES AND SERVICES						
Property Taxes	\$47,593,925	\$47,321,500	\$49,254,000	\$50,731,600	\$3,410,100	7.2%
Grading Permits	2,200,752	1,905,700	2,200,800	2,266,800	361,100	18.9%
Permits	1,719,580	1,446,600	1,700,000	1,751,000	304,400	21.0%
Tree Preservation	198,789	90,000	266,600	274,600	184,600	205.1%
Soil Conservation	236,300	180,000	157,500	162,200	(17,800)	-9.9%
Pond Fees	62,935	300,000	69,300	71,400	(228,600)	-76.2%
Water & Sewer Fees	103,275	90,000	100,000	103,000	13,000	14.4%
Sale of Plans	—	3,000	—	—	(3,000)	-100.0%
GIS Floodplan Service	63,311	80,000	51,700	53,300	(26,700)	-33.4%
Stormwater Fee-in-Lieu	664,869	900,500	664,900	684,800	(215,700)	-24.0%
OTHER REVENUES						
Cell Towers	\$331,750	\$260,000	\$331,800	\$350,000	\$90,000	34.6%
Interest Income	1,398,326	1,000,000	1,400,000	1,400,000	400,000	40.0%
Reforestation Fee/Lieu	5,000	20,000	5,000	5,000	(15,000)	-75.0%
Civil Citations	—	—	—	—	—	0.0%
Federal/State Grant Revenue	—	20,000	150,000	225,000	205,000	1,025.0%
Miscellaneous	4,434	2,800	65,800	4,500	1,700	60.7%
Appropriated Fund Balance	—	22,057,500	16,821,700	20,941,200	(1,116,300)	-5.1%
Transfers in from the Water Quality Fund	—	3,624,500	3,624,500	3,624,700	200	0.0%
Total Revenues	\$54,583,246	\$79,302,100	\$76,863,600	\$82,649,100	\$3,347,000	4.2%
EXPENDITURES - DEPARTMENT OF THE ENVIRONMENT (DOE)						
Compensation	\$4,544,214	\$5,616,000	\$4,910,500	\$5,739,200	\$123,200	2.2%
Fringe Benefits	1,426,969	2,115,900	1,522,500	1,722,700	(393,200)	-18.6%
Fringe Benefits (OPEB)	1,068,262	860,600	1,080,100	1,336,200	475,600	55.3%
Operating Expenses	27,644,127	34,444,000	33,530,600	34,499,500	55,500	0.2%
Capital Outlay	—	—	—	—	—	0.0%
Debt Service Interest Expense	9,040,134	9,433,600	11,122,600	11,384,800	1,951,200	20.7%
Debt Service Principal	—	12,347,400	12,347,400	14,541,600	2,194,200	17.8%
Recoveries	(2,313,596)	(1,724,000)	(1,724,000)	(3,049,500)	(1,325,500)	76.9%
Subtotal - DOE	\$41,410,110	\$63,093,500	\$62,789,700	\$66,174,500	\$3,081,000	4.9%

Fund Summary *(continued)*

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Approved	FY 2020-2021	
					Change \$	Change %
EXPENDITURES - DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION (DPWT)						
Compensation	\$7,086,068	\$7,789,100	\$6,404,800	\$7,852,300	\$63,200	0.8%
Fringe Benefits	2,213,184	2,683,300	1,917,800	2,487,800	(195,500)	-7.3%
Fringe Benefits (OPEB)	1,057,097	1,624,100	1,624,100	1,446,200	(177,900)	-11.0%
Operating Expenses	3,096,127	4,112,100	3,977,200	4,688,300	576,200	14.0%
Subtotal - DPWT	\$13,452,476	\$16,208,600	\$13,923,900	\$16,474,600	\$266,000	1.6%
Total Expenditures	\$54,862,586	\$79,302,100	\$76,713,600	\$82,649,100	\$3,347,000	4.2%
EXCESS OF REVENUES OVER EXPENDITURES	(279,340)	—	150,000	—	—	0.0%
Adding Principal	—	12,347,400	12,347,400	14,541,600	2,194,200	17.8%
OTHER ADJUSTMENTS	(28,723,969)	—	—	—	—	0.0%
ENDING FUND BALANCE	\$(44,475,961)	\$(24,543,552)	\$(48,800,261)	\$(55,199,861)	\$(30,656,309)	124.9%

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 storm water 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, storm water controls and mandated rebate programs intended to improve water quality in the Chesapeake Bay.

Fiscal Summary

In FY 2021, compensation expenditures in the fund decrease 1.0% under the FY 2020 budget primarily due to mandated salary requirements. Compensation costs includes funding for 10 full time positions. Fringe benefit expenditures decrease 0.9% under the FY 2020 budget due to an decrease in compensation.

Operating expenditures increase 9.4% over the FY 2020 budget due to the increase in transfer to the Stormwater fund for debt service costs, contracts for consulting, preventive and regular maintenance activities, auditing and Maryland State Revolving Fund transaction for debt service costs.

Expenditures by Category

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$833,267	\$1,113,500	\$1,010,300	\$1,102,900	\$(10,600)	-1.0%
Fringe Benefits	191,849	332,900	300,900	329,800	(3,100)	-0.9%
Operating	7,626,555	14,485,900	12,535,700	15,853,100	1,367,200	9.4%
Total	\$8,651,671	\$15,932,300	\$13,846,900	\$17,285,800	\$1,353,500	8.5%
Total	\$8,651,671	\$15,932,300	\$13,846,900	\$17,285,800	\$1,353,500	8.5%

Fund Summary

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Approved	FY 2020-2021	
					Change \$	Change %
BEGINNING FUND BALANCE	\$12,366,159	\$67,589,159	\$(6,050,535)	\$(4,282,835)	\$(71,871,994)	-106.3%
REVENUES						
Clean Water Act Fees	\$14,566,673	\$14,600,500	\$14,614,600	\$14,614,600	\$14,100	0.1%
Interest	1,834,346	900,000	1,000,000	1,000,000	100,000	11.1%
Miscellaneous	133,992					
Appropriated Fund Balance	—	431,800	—	1,671,200	1,239,400	287.0%
Transfers in	—	—	—	—	—	0.0%
Total Revenues	\$16,535,011	\$15,932,300	\$15,614,600	\$17,285,800	\$1,353,500	8.5%
EXPENDITURES						
Compensation	\$833,267	\$1,113,500	\$1,010,300	\$1,102,900	\$(10,600)	-1.0%
Fringe Benefits	191,849	332,900	300,900	329,800	(3,100)	-0.9%
Operating Expenses	7,626,555	8,969,600	8,883,000	8,163,300	(806,300)	-9.0%
Capital Outlay	—	—	—	—	—	0.0%
Interfund Transfer to Stormwater Fund	—	3,624,500	3,624,500	3,624,700	200	0.0%
Interfund Transfer to CIP	—	—	—	—	—	0.0%
Debt Service - Interest Expense	—	718,900	28,200	880,600	161,700	22.5%
Debt Service - Principal	—	1,172,900	—	3,184,500	2,011,600	171.5%
Total Expenditures	\$8,651,671	\$15,932,300	\$13,846,900	\$17,285,800	\$1,353,500	8.5%
EXCESS OF REVENUES OVER EXPENDITURES	7,883,340	—	1,767,700	—	—	0.0%
Adding Principal	—	—	—	—	—	0.0%
OTHER ADJUSTMENTS	(26,300,034)	—	—	—	—	0.0%
ENDING FUND BALANCE	\$(6,050,535)	\$67,157,359	\$(4,282,835)	\$(5,954,035)	\$(73,111,394)	-108.9%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	—	35,800	184,900	259,900	224,100	626.0%
Capital Outlay	—	—	180,000	250,000	250,000	
SubTotal	\$—	\$35,800	\$364,900	\$509,900	\$474,100	1,324.3%
Recoveries	—	—	—	—	—	
Total	\$—	\$35,800	\$364,900	\$509,900	\$474,100	1,324.3%

The FY 2021 approved grant budget for the Department of the Environment is \$509,900. This is an increase of \$474,100 over the FY 2020 approved budget. The Department has several capital grant appropriations located in the capital budget. DOE does not have grant-funded employees.

Grant Funds by Division

Grant Name	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Animal Services						
Spay-A-Day Keeps the Litter Away	\$—	\$35,800	\$34,900	\$34,900	\$(900)	-2.5%
Total Animal Services	\$—	\$35,800	\$34,900	\$34,900	\$(900)	-2.5%
Stormwater Management Enterprise Fund						
NOAA - Community Based Marine Debris Removal Program	\$—	\$—	\$150,000	\$—	\$—	
NOAA - Marine Debris Prevention (Educational Program)	—	—	—	150,000	150,000	
MDNR - Chesapeake and Coastal Grants Gateway Program Outcome 2	—	—	—	75,000	75,000	
Total Stormwater Management Enterprise Fund	\$—	\$—	\$150,000	\$225,000	\$225,000	
Subtotal	\$—	\$35,800	\$184,900	\$259,900	\$224,100	626.0%
Total Transfer from General Fund - (County Contribution/Cash Match)			180,000	250,000	—	
Total	\$—	\$35,800	\$364,900	\$509,900	\$474,100	1,324.3%

Grant Descriptions

SPAY-A-DAY KEEPS THE LITTER AWAY -- \$34,900

The Maryland Department of Agriculture provides funding for outreach, education, rabies vaccinations and no-cost spay/neuter services for a total of 365 dogs and cats to low-income pet owners in towns throughout the County.

NOAA Marine Debris Prevention Educational Program - - \$150,000

The proposed project provides creative, practical educational outreach approaches to preventing and reducing various marine litters/trash issues through the County's tidal waterfronts. This project will build upon and enhance the County's existing outreach/education programs and partnerships and those that are created under the current Grant NA17NOS9990012 which NOAA awarded to the County on May 25, 2017 to promote the trash (marine debris) awareness and prevention. The County will partner with the Maryland-National Capital Park and Planning Commission and the County's Public Schools (Board of Education) to implement the project. The County match is \$150,000.

MD Department of Natural Resources (MDNR) Chesapeake and Coastal Grants Gateway Program Feasibility Study -- \$75,000

The purpose of this grant is to conduct a feasibility study to exam alternatives and solutions to retrofit an existing under-sized storm drain system in Fort Washington near Swan Creek Road, partly due to climate change and more frequent storms. The County match is \$100,000.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide water quality improvement and to provide mitigation projects to address flooding issues.

Objective 1.1 — Increase the total percentage of impervious areas retrofitted with stormwater controls.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
100%	37%	40%	49%	60%	↑

Trend and Analysis

This objective contains one of the County Executive's Key Performance Indicators [KPI] of the Proud Priorities Proud Results planning process and will be under regular review by the CountyStat team. The KPI is Restoring the Health of County waters by increasing retrofitted areas which is the objective's outcome measure.

Restoration of impervious surfaces not treated with stormwater management is one of the most important goals for meeting the County's NPDES/MS4 permit and Watershed Implementation Plan mandates. The County was required to retrofit 20% of untreated impervious surfaces within the current permit cycle which has been extended to 2025. Despite production at the maximum extent practical, the County was able to achieve 2,387 acres, 39% of the 6,105 acres. The agency is working collaboratively with DPIE, DPWT and OCS to help streamline programs and services to achieve the MS4 Permit objectives

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Delegated National Pollutant Discharge Elimination (NPDES) program staff	41	42	48	48	48
Workload, Demand and Production (Output)					
Water quality complaints addressed from the public	3	3	16	3	10
Outfalls sampled	166	158	183	150	150
Water quality projects in planning, design or construction	218	138	194	194	200
Total Maximum Daily Load (TMDL) implementation plans completed	0	1	0	0	0
Public outreach and education water quality event participants	4,506	103	3,000	3,000	3,000
Water quality monitoring stations operated	3	3	2	2	2
Efficiency					
Value of CIP Projects/total (millions)	\$36.5	\$79.7	\$14.4	\$111.2	\$76.0

Performance Measures *(continued)*

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Quality					
Maryland Department of the Environment (MDE) satisfaction with mandated programs	85%	75%	100%	100%	100%
Impact (Outcome)					
Retrofitted impervious areas where stormwater management facilities are installed	15%	37%	40%	49%	60%

Objective 1.2 — Decrease the percentage of structures identified at risk of flooding.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
11%	19%	19%	17%	15%	↔

Trend and Analysis

This objective contains one of the County Executive's Key Performance Indicators [KPI] of the Proud Priorities Proud Results planning process and will be under regular review by the CountyStat team. The KPI is to decrease the number of resident flooding complaints.

Flood control projects are performed by the Agency to reduce the risks of loss of life and property because of flood events. A significant storm event (also known as a 100-year storm) is a national standard established by The Federal Emergency Management Agency (FEMA). Upon completion of the Capital Improvements Projects (CIP) work for the Anacostia River Watershed levee and other flood mitigation projects (Allison Street levee and Upper Marlboro channel conveyance), the agency will be on track for achieving its long-term FY 2025 performance target of 1,775 structures protected. The construction phase of these projects is being managed by DPWT.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Flood protection staff	7	7	7	7	7
Workload, Demand and Production (Output)					
Drainage complaints	263	264	1,339	1,041	1,000
Flood protection projects in planning, design or construction	18	16	16	16	20
Flood insurance studies conducted	5	6	3	4	5
Flood warning gauges operated	40	40	40	40	40
Efficiency					
Drainage complaints per staff	38	38	191	148	142

Performance Measures *(continued)*

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Quality					
Days to complete a drainage complaint investigation	3	4	4	4	4
Impact (Outcome)					
Structures identified at risk of flooding	19%	19%	19%	17%	15%

Goal 2 — To enhance management of waste as a valued commodity while further improving collections, recycling, diversion and customer service through resource recovery.

Objective 2.1 — Increase the percentage of residential solid waste recaptured from the solid waste stream through recycling.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
29%	23%	23%	24%	25%	↑

Trend and Analysis

This objective contains one of the County Executive's Key Performance Indicators [KPI] of the Proud Priorities Proud Results planning process and will be under regular review by the CountyStat team. The KPI is increasing the solid waste recapture rate which is the objective's measure.

Residential waste diversion increased from 22.5% during FY 2018 to 23.7% in FY 2019. More educational outreach and promotion of the recycling and composting programs should impact the rate positively. Additionally, during FY 2020, planning will commence to incorporate approximately 58,000 households within the food composting program. Expanding the pilot project as an opt-in countywide collection service during FY 2021 will also increase the waste diversion rate. If one-third of the households participate in food composting, the diversion rate will increase correspondingly, thus reducing of the amount of material being sent to the landfill. The agency is experiencing high levels of contamination with the Residential Single-Stream Recycling Program. Contamination affects the end market price of the commodities. This also impacts the cost of operations at the recycling facility, due to equipment malfunctions and down time.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Recycling staff	10	14	8	9	9
Workload, Demand and Production (Output)					
Households participating in residential curbside recycling	173,493	175,228	166,682	166,682	166,682
Tons of solid waste recaptured by residential recycling	42,007	44,192	44,015	47,683	51,351
Multi-family properties in the county	439	440	481	481	481
Commercial businesses in the county	42,000	48,000	48,000	48,000	48,000
Field visits to multi-family sector	163	892	1,334	1,421	2,021

Performance Measures *(continued)*

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Field visits to commercial sector	727	1,473	1,172	1,406	1,687
Recycling events and outreach programs	113	157	215	226	237
Multi-family properties with a recycling plan on file	395	439	373	373	373
Efficiency					
Curbside recycling pick-ups per contractor utilized	9,638	8,191	10,418	10,418	10,418
Impact (Outcome)					
Residential solid waste recaptured through recycling	35%	23%	23%	24%	25%
Multi-family properties participating in recycling program	84%	95%	89%	89%	89%

Objective 2.2 — Reduce the percentage of recycling and waste management complaints requiring action.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
70%	70%	70%	70%	70%	↔

Trend and Analysis

Ongoing communication with contractors' field monitors and managers has resulted in a more favorable, on time curbside collection and on-premise collections. Continuing a partnership with the contractors' field monitors and community outreach may further result in lowering collection and placement complaints. Eighteen addresses account for nearly 3% of all complaints.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Inspection staff (collections)	7	9	7	9	9
Workload, Demand and Production (Output)					
Tons of garbage collected	145,026	157,060	142,021	134,546	127,825
Valid collection complaints	7,961	7,200	13,045	14,000	14,500
Efficiency					
Collection complaints per inspection staff	1,137	800	1,474	1,445	1,417
Quality					
Days to complete investigation of a refuse complaint	5	8	5	5	4
Impact (Outcome)					
Refuse collection complaints requiring corrective action	71%	70%	70%	70%	70%

Goal 3 — To provide animal management and adoption services to County residents and citizens to ensure the safety and welfare of animals in the County.

Objective 3.1 — Increase the placement of animals as a percentage of intakes into forever homes and/or facilities.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
80%	75%	73%	74%	76%	↑

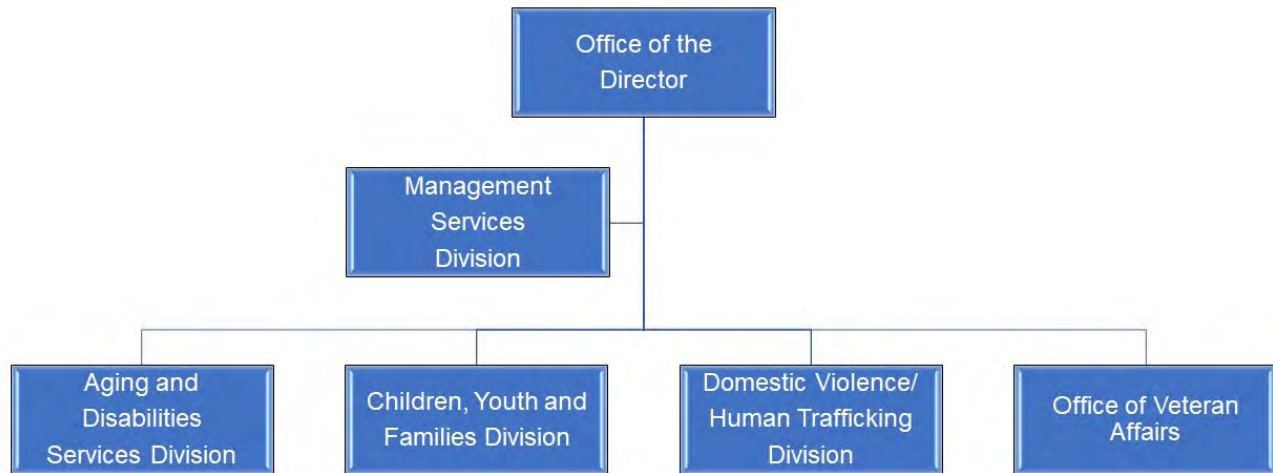
Trend and Analysis

The Animal Services Division continues to strive to reach its #1 goal for placing animals into loving, forever homes by increasing adoption promotions, rescue organization partnerships and by creating the foster program and low-cost spay neuter clinics.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Animal control officers	14	14	13	13	14
Adoption counselors	4	5	4	4	4
Rescue coordinators	3	4	3	3	4
Kennel staff	30	34	26	26	28
Workload, Demand and Production (Output)					
Off-site adoption events held	400	16	44	21	22
On-site adoption events held	57	59	62	87	97
Intakes - dogs	4,200	4,164	4,028	4,034	4,071
Intakes - cats	4,058	3,875	4,153	4,105	4,023
General public spay/neuter completed	2,417	3,337	3,792	3,822	3,898
Adoption applications received	3,666	4,214	2,937	3,145	3,208
Humane education presentations	81	82	110	112	114
Efficiency					
Adoption applications per adoption counselor	917	1,222	991	998	1,018
Impact (Outcome)					
Live release total	5,136	5,437	5,191	5,182	5,192
Live release rate (as a percentage of adoptable intake)	72%	75%	73%	74%	76%

Department of Family Services



MISSION AND SERVICES

The Department of Family Services 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 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
- Advocacy

FY 2020 KEY ACCOMPLISHMENTS

- Responded to over 42,000 telephone calls seeking information on resources to assist with their activities of daily living and financial needs in addition, over 4,000 individuals with disabilities, older adults and their caregivers were offered information and/or assistance.
- Hosted several community initiatives to influence, educate, engage and encourage men and boys to work in partnership with women to respond to and prevent violence against women.

- Engaged 145 families into the Children in Need of Supervision program, a program for youth in middle and high school (ages 13-17) who exhibit poor judgment, socially inappropriate behaviors, lack self-discipline, have substance use related issues and/or reside in a dysfunctional home environment.

STRATEGIC FOCUS AND INITIATIVES IN FY 2021

The agency's top priorities in FY 2021 are:

- Increase the percentage of individuals linked to care through information assistance and referral services.
- Increase the percent of disconnected youth obtaining employment within 12 months of completing programs.
- Reduce the percentage of at-risk older adults entering long-term care facilities after one year of receiving community-based services.
- Increase supportive services to victims of domestic violence and human trafficking and assist domestic violence survivors with resources that promote self-sufficiency.
- Develop a comprehensive plan for programs and services for veterans that reside in Prince George's County.

FY 2021 BUDGET SUMMARY

The FY 2021 approved budget for the Department of Family Services is \$18,382,600, a decrease of \$335,200 or 1.8% under the FY 2020 approved budget.

Expenditures by Fund Type

Fund Types	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$4,834,662	33.2%	\$5,901,800	31.5%	\$5,790,400	31.6%	\$6,239,500	33.9%
Grant Funds	9,371,235	64.3%	12,426,000	66.4%	12,171,300	66.3%	11,753,100	63.9%
Special Revenue Funds	361,799	2.5%	390,000	2.1%	390,000	2.1%	390,000	2.1%
Total	\$14,567,696	100.0%	\$18,717,800	100.0%	\$18,351,700	100.0%	\$18,382,600	100.0%

GENERAL FUND

The FY 2021 approved General Fund budget for the Department of Family Services is \$6,239,500, an increase of \$337,700 or 5.7% over the FY 2020 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$5,901,800
Increase Cost: Operating - Technology Cost Allocation — Increase in charges based on the new methodology to support anticipated countywide costs	\$416,600
Add: Operating — Increase in general and administrative contracts to support consultant services for a comprehensive needs assessment of older Prince Georgians	100,000
Add: Operating — Increase in operating contracts to support the Fathers, Boys, and Men Commission and one additional security guard	65,000
Add: Operating — Increase in grants and contributions for the Laurel Youth Service Bureau	30,000
Increase Cost: Compensation — Increase in the Disability Training Apprenticeship Program 10 Service Aides based on actual costs	15,600

Reconciliation from Prior Year *(continued)*

	Expenditures
Add: Operating — Increase in periodicals for domestic violence and human trafficking outreach education materials	1,600
Decrease Cost: Fringe Benefits — Decrease in fringe benefit costs as a result of the attrition adjustment to compensation; The fringe rate increases from 30.8% to 31.9%	(2,900)
Decrease Cost: Compensation - Mandated Salary Requirements — Increased attrition and reduced funding for vacant positions	(113,200)
Decrease Cost: Operating — Decrease in general and administrative contracts to reflect the completion of the feasibility study on the domestic violence shelter capacity	(175,000)
FY 2021 Approved Budget	\$6,239,500

GRANT FUNDS

The FY 2021 approved grant budget for the Department of Family Services is \$11,753,100, a decrease of \$672,900 or 5.4% under the FY 2020 approved budget. Major sources of funds in the FY 2021 approved budget include:

- Community Options Waiver
- Title IIIC1: Nutrition for the Elderly-Congregate Meals
- Senior Care

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$12,426,000
Enhance: Existing Programs — Children In Need Of Supervision (CINS), Home Visiting - Healthy Families, Federal Financial Participant (MAP), Ombudsman Initiative, Retired and Senior Volunteer Program, Senior Assisted Housing, Senior Care, Senior Center Operating Fund, Senior Health Insurance Program, Senior Information and Assistance, Senior Training and Employment and Vulnerable Elderly program	\$414,700
Shift: Transfer of Program — Afterschool Program, Disconnected Youth - Empower Your Future, Road Map to Graduation, Road Weaving Hope, Know Better, Live Better Health and Pathway to a Healthy Lifestyle	258,000
Add: New Grants — Domestic Violence, Dating Violence, Sexual Assault and Stalking Against Children and Youth Program; Level One Screening and Nursing Facility Education Program	240,400
Reduce: Existing Program/Service — State Guardianship and School Based Diversion Program (GOCCP)	(82,800)
Shift: Transfer of Program — Money Follows the Person, Title IIIB Administration, Title IIIB Guardianship, Title IIIB Ombudsman and Title IIIC1: Nutrition for the Elderly-Congregate Meals	(119,200)
Remove: Prior Year Appropriation — Hampton Mall Building Project Grant, Out of School Time Program, School Based Diversion Program and Maryland Living Well Center	(1,384,000)
FY 2021 Approved Budget	\$11,753,100

SPECIAL REVENUE FUNDS

Domestic Violence Special Revenue Fund

The FY 2021 approved Domestic Violence Special Revenue Fund budget for the Department of Family Services is \$390,000 and remains unchanged from the FY 2020 approved budget.

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21
General Fund				
Full Time - Civilian	27	28	28	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	27	28	28	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
Grant Program Funds				
Full Time - Civilian	26	26	27	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	26	26	27	1
Part Time	70	74	74	0
Limited Term	44	46	49	3
TOTAL				
Full Time - Civilian	53	54	55	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	53	54	55	1
Part Time	70	74	74	0
Limited Term	44	46	49	3

Positions By Classification	FY 2021		
	Full Time	Part Time	Limited Term
Administrative Aide	4	0	1
Administrative Assistant	1	0	0
Administrative Specialist	4	0	0
Budget Aide	1	0	0
Budget Management Analyst	2	0	0
Clerk Typist	1	0	1
Community Developer	30	0	28
Community Developer Assistant	6	0	10
Community Development Aide	0	74	7
Community Services Manager	1	0	0
Compliance Specialist	1	0	0
Counselor	0	0	2
Director	1	0	0
Executive Administration Aide	1	0	0
General Clerk	1	0	0
Human Resources Analyst	1	0	0
TOTAL	55	74	49

Expenditures by Category - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$2,078,850	\$2,571,900	\$2,478,700	\$2,474,300	\$(97,600)	-3.8%
Fringe Benefits	612,592	792,100	834,700	789,200	(2,900)	-0.4%
Operating	2,143,220	2,537,800	2,477,000	2,976,000	438,200	17.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$4,834,662	\$5,901,800	\$5,790,400	\$6,239,500	\$337,700	5.7%
Recoveries	—	—	—	—	—	
Total	\$4,834,662	\$5,901,800	\$5,790,400	\$6,239,500	\$337,700	5.7%

In FY 2021, compensation expenditures decrease 3.8% under the FY 2020 budget due to increased salary lapse for vacant positions and additional attrition. Compensation costs include funding for 28 full time positions. Fringe benefit expenditures decrease 0.4% under the FY 2020 budget due to compensation adjustments.

Operating expenditures increase 17.3% over the FY 2020 budget primarily due to an increase in the technology cost allocation based on the new methodology to support anticipated countywide costs. Funding also support an older Prince Georgians comprehensive needs assessment; operating contracts for one additional security guard and the Father, Boys and Men Commission; and domestic violence and human trafficking outreach educational materials.

Expenditures by Division - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Office of the Director	\$864,759	\$1,037,500	\$1,025,000	\$658,500	\$(379,000)	-36.5%
Management Services	901,586	1,143,700	1,222,000	1,565,300	421,600	36.9%
Aging and Disabilities Services	1,624,958	2,072,400	1,895,200	2,135,300	62,900	3.0%
Administration for Children, Youth and Families	161,045	250,000	250,000	280,000	30,000	12.0%
Domestic Violence - Human Trafficking	1,282,314	1,398,200	1,398,200	1,253,700	(144,500)	-10.3%
Office of Veteran Affairs	—	—	—	346,700	346,700	
Total	\$4,834,662	\$5,901,800	\$5,790,400	\$6,239,500	\$337,700	5.7%

General Fund - Division Summary

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$517,149	\$582,600	\$562,300	\$364,200	\$(218,400)	-37.5%
Fringe Benefits	138,648	179,500	173,200	116,200	(63,300)	-35.3%
Operating	208,962	275,400	289,500	178,100	(97,300)	-35.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$864,759	\$1,037,500	\$1,025,000	\$658,500	\$(379,000)	-36.5%
Recoveries	—	—	—	—	—	
Total Office of the Director	\$864,759	\$1,037,500	\$1,025,000	\$658,500	\$(379,000)	-36.5%
Management Services						
Compensation	\$485,324	\$665,800	\$683,500	\$618,300	\$(47,500)	-7.1%
Fringe Benefits	168,725	204,900	210,500	197,200	(7,700)	-3.8%
Operating	247,537	273,000	328,000	749,800	476,800	174.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$901,586	\$1,143,700	\$1,222,000	\$1,565,300	\$421,600	36.9%
Recoveries	—	—	—	—	—	
Total Management Services	\$901,586	\$1,143,700	\$1,222,000	\$1,565,300	\$421,600	36.9%
Aging and Disabilities Services						
Compensation	\$767,193	\$1,055,000	\$930,100	\$1,017,100	\$(37,900)	-3.6%
Fringe Benefits	230,545	325,000	357,700	324,400	(600)	-0.2%
Operating	627,220	692,400	607,400	793,800	101,400	14.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,624,958	\$2,072,400	\$1,895,200	\$2,135,300	\$62,900	3.0%
Recoveries	—	—	—	—	—	
Total Aging and Disabilities Services	\$1,624,958	\$2,072,400	\$1,895,200	\$2,135,300	\$62,900	3.0%
Administration for Children, Youth and Families						
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	4,127	—	—	—	—	
Operating	156,918	250,000	250,000	280,000	30,000	12.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$161,045	\$250,000	\$250,000	\$280,000	\$30,000	12.0%
Recoveries	—	—	—	—	—	
Total Administration for Children, Youth and Families	\$161,045	\$250,000	\$250,000	\$280,000	\$30,000	12.0%

General Fund - Division Summary *(continued)*

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Domestic Violence - Human Trafficking						
Compensation	\$309,184	\$268,500	\$302,800	\$288,200	\$19,700	7.3%
Fringe Benefits	70,547	82,700	93,300	91,900	9,200	11.1%
Operating	902,583	1,047,000	1,002,100	873,600	(173,400)	-16.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,282,314	\$1,398,200	\$1,398,200	\$1,253,700	\$(144,500)	-10.3%
Recoveries	—	—	—	—	—	
Total Domestic Violence - Human Trafficking	\$1,282,314	\$1,398,200	\$1,398,200	\$1,253,700	\$(144,500)	-10.3%
Office of Veteran Affairs						
Compensation	\$—	\$—	\$—	\$186,500	\$186,500	
Fringe Benefits	—	—	—	59,500	59,500	
Operating	—	—	—	100,700	100,700	
Capital Outlay	—	—	—	—	—	
SubTotal	\$—	\$—	\$—	\$346,700	\$346,700	
Recoveries	—	—	—	—	—	
Total Office of Veteran Affairs	\$—	\$—	\$—	\$346,700	\$346,700	
Total	\$4,834,662	\$5,901,800	\$5,790,400	\$6,239,500	\$337,700	5.7%

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 2021, the division expenditures decrease \$379,000 or 36.5% under the FY 2020 budget. Staffing resources decrease by two positions from the FY 2020 budget. The primary budget changes include:

- A decrease in personnel and fringe benefit costs due to the transfer of two positions to the new Office of Veteran Affairs Division.

- Increased funding for the Fathers, Boys and Men Commission operating contract.
- Decreased funding for general office supplies, printing, training and mileage costs transferred to the Office of Veteran Affairs.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$1,037,500	\$658,500	\$(379,000)	-36.5%
STAFFING				
Full Time - Civilian	7	5	(2)	-28.6%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	7	5	(2)	-28.6%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

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 2021, the division expenditures increase \$421,600 or 36.9% over the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- An decrease in personnel costs due to the change in the makeup of the staffing compliment and increase in attrition.

- An increase in the technology cost allocation charges based on the new methodology to support anticipated countywide costs.
- Increased funding for operating contracts to support one additional security guard.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$1,143,700	\$1,565,300	\$421,600	36.9%
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%

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 2021, the division expenditures increase \$62,900 or 3.0% over the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- A decrease in personnel costs due to mandated salary reductions as well as projected healthcare and pension costs.
- An increase in operating to support consultant services for a comprehensive needs assessment of older Prince Georgians and general office supplies.
- Funding support county contributions requirements for Aging grant programs.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$2,072,400	\$2,135,300	\$62,900	3.0%
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%

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 towards 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 2021, the division operating expenditures increase \$30,000 or 12.0% over the FY 2020 budget. Expenditures reflect discretionary grants for community service providers. The primary budget change include:

- An increase in grants and contributions to the Laurel Youth Service Bureau.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$250,000	\$280,000	\$30,000	12.0%
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 - 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 2021, the division expenditures decrease \$144,500 or 10.3% under the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due to FY 2020 salary adjustments as well as projected healthcare and pension cost.

- An increase in periodicals for outreach education materials.
- Reduced operating funding for completing the Domestic Violence shelter capacity feasibility study.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$1,398,200	\$1,253,700	\$(144,500)	-10.3%
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	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 as one of the largest populations of veterans in the State of Maryland by offering a One-Stop location with decentralized services dedicated to serving each veteran, and or family member, according to their needs. Current programs include: serving the homeless with housing; assisting with employment needs; VA claims assistance; surviving spouse assistance; women veterans initiatives and assistance and suicide prevention.

Fiscal Summary

In FY 2021, the division expenditures total \$346,700. This division is new for FY 2021 as it was previously part of the Office of the Director. Staffing resources increase by two positions in FY 2021. The primary budget change include:

- An increase in personnel costs due to the transfer of two positions from the Office of the Director as well as projected healthcare and pension costs.
- An increase in operating for general office supplies, printing, mileage reimbursement and training costs. These costs were transferred from the Office of the Director.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$-	\$346,700	\$346,700	0.0%
STAFFING				
Full Time - Civilian	0	2	2	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	0	2	2	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

Operating expenses remain unchanged from the FY 2020 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 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Operating	\$361,799	\$390,000	\$390,000	\$390,000	\$—	0.0%
Total	\$361,799	\$390,000	\$390,000	\$390,000	\$—	0.0%
Total	\$361,799	\$390,000	\$390,000	\$390,000	\$—	0.0%

Fund Summary

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Approved	FY 2020-2021	
					Change \$	Change %
BEGINNING FUND BALANCE	\$245,613	\$245,613	\$280,089	\$280,089	\$34,476	14.0%
REVENUES						
Marriage Licenses and Permits	\$314,275	\$308,000	\$308,000	\$308,000	\$—	0.0%
Appropriated Fund Balance		—	—	—	—	0.0%
Transfer In - General Fund	82,000	82,000	82,000	82,000	—	0.0%
Total Revenues	\$396,275	\$390,000	\$390,000	\$390,000	\$—	0.0%
EXPENDITURES						
Operating Expenses	\$361,799	\$390,000	\$390,000	\$390,000	\$—	0.0%
Total Expenditures	\$361,799	\$390,000	\$390,000	\$390,000	\$—	0.0%
EXCESS OF REVENUES OVER EXPENDITURES	34,476	—	—	—	—	0.0%
ENDING FUND BALANCE	\$280,089	\$245,613	\$280,089	\$280,090	\$34,477	14.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$3,367,433	\$4,820,600	\$4,374,700	\$5,062,000	\$241,400	5.0%
Fringe Benefits	639,008	1,030,800	929,100	1,062,700	31,900	3.1%
Operating	5,432,463	6,158,800	7,166,600	6,012,600	(146,200)	-2.4%
Capital Outlay	—	800,000	—	—	(800,000)	-100.0%
SubTotal	\$9,438,904	\$12,810,200	\$12,470,400	\$12,137,300	\$(672,900)	-5.3%
Recoveries	—	—	—	—	—	
Total	\$9,438,904	\$12,810,200	\$12,470,400	\$12,137,300	\$(672,900)	-5.3%

The FY 2021 approved grant budget is \$12,137,300, a decrease of 5.3% under the FY 2020 budget. This decrease is largely driven by the removal of the Hampton Mall Building Project, Out of School Time and School Based Diversion program from the prior year appropriation.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2020			FY 2021		
	FT	PT	LTGF	FT	PT	LTGF
Aging and Disabilities Services						
Community Options Waiver	3	—	19	3	—	19
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	—	—	5	—	1
Title IIIC1: Nutrition for the Elderly Congregate Meals	2	4	7	2	4	8
Title IIIC2: Nutrition for the Elderly Home Delivered Meals	2	—	—	2	—	—
Title III-D: Senior Health Promotion	—	—	1	—	—	1

Staff Summary by Division - Grant Funds *(continued)*

Staff Summary by Division & Grant Program	FY 2020			FY 2021		
	FT	PT	LTGF	FT	PT	LTGF
Title III-E Caregiving	1	—	3	1	—	2
Vulnerable Elderly (VEPI)	1	—	—	1	—	—
Total Aging and Disabilities Services	22	74	37	22	74	38
Administration for Children, Youth and Families						
Administration - Community Partnership Agreement	4	—	2	5	—	—
Children in Need Of Supervision (CINS)	—	—	3	—	—	3
Local Care Team	—	—	1	—	—	1
Home Visiting-Healthy Families (MDH)	—	—	2	—	—	3
School Diversion Program	—	—	—	—	—	1
Total Administration for Children, Youth and Families	4	—	8	5	—	8
Domestic Violence - Human Trafficking						
Domestic Violence and Human Trafficking Division - DSS Initiative	—	—	1	—	—	1
Domestic Violence, Dating Violence, Sexual Assault and Stalking Against Children and Youth Program	—	—	—	—	—	2
Total Domestic Violence - Human Trafficking	—	—	1	—	—	3
Total	26	74	46	27	74	49

In FY 2021, funding is anticipated for 27 full time, 74 part time and 49 limited term grant funded (LTGF) positions. The full time staffing level increases by one position to support the Administration - Community Partnership Agreement. The LTGF staffing level increases by three positions to support the Domestic Violence, Dating Violence, Sexual Assault and Stalking Against Children and Youth Program and Aging Disability Service Division.

Grant Funds by Division

Grant Name	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Aging and Disabilities Services						
Community Options Waiver	\$873,125	\$1,350,000	\$1,350,000	\$1,350,000	\$—	0.0%
Federal Financial Participant (Maryland Access Point (MAP))	145,424	160,000	160,000	220,000	60,000	37.5%
Foster Grandparents Program	255,541	241,100	241,000	241,100	—	0.0%
Guardianship Program Income	677	—	—	—	—	
Hampton Mall Building Project	—	800,000	800,000	—	(800,000)	-100.0%
Level One Screening	—	—	37,900	38,700	38,700	
Maryland Living Well Center	—	10,000	—	—	(10,000)	-100.0%
Medicare Improvement for Patients and Providers Act (MIPPA)	—	23,100	23,100	23,100	—	0.0%
Money Follows the Person (MFP)	39,387	120,000	—	—	(120,000)	-100.0%
No Wrong Door Assistive Technology Funding	—	—	800	—	—	
Nursing Facility Education Program	—	—	38,700	37,000	37,000	
Nutrition Services Incentive Program (NSIP)	71,832	165,200	165,200	165,200	—	0.0%
Ombudsman Initiative	116,317	118,600	120,600	120,600	2,000	1.7%
Retired and Senior Volunteer Program (RSVP)	90,198	66,700	74,100	74,100	7,400	11.1%
Senior Assisted Housing	487,092	531,300	527,600	569,200	37,900	7.1%
Senior Care	938,466	1,022,700	1,044,100	1,044,100	21,400	2.1%
Senior Center Operating Funds	25,294	58,100	52,100	58,500	400	0.7%
Senior Health Insurance Program	59,750	53,400	59,100	59,200	5,800	10.9%
Senior Information and Assistance (MAP I & A)	68,998	87,500	103,100	103,200	15,700	17.9%
Senior Medicare Patrol	—	11,500	12,200	11,500	—	0.0%
Senior Training and Employment	592,623	491,000	495,800	495,800	4,800	1.0%
State Guardianship	34,888	72,100	62,900	66,800	(5,300)	-7.4%
State Nutrition	27,245	183,200	183,200	183,200	—	0.0%
Title IIIB: Administration	225,041	276,900	266,000	261,900	(15,000)	-5.4%
Title IIIB: Elder Abuse	71,532	69,600	69,600	69,600	—	0.0%
Title IIIB: Guardianship	43,284	54,700	46,000	44,700	(10,000)	-18.3%
Title IIIB: Information and Referral	60,507	137,700	155,400	137,700	—	0.0%
Title IIIB: Ombudsman	28,125	21,800	55,800	37,600	15,800	72.5%
Title IIIB: Subgrantee	139,264	142,800	101,200	142,800	—	0.0%
Title IIIC1: Nutrition for the Elderly Congregate Meals	996,141	1,132,200	1,132,200	1,142,200	10,000	0.9%

Grant Funds by Division *(continued)*

Grant Name	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Title IIIC2: Nutrition for the Elderly Home Delivered Meals	439,720	642,800	642,800	642,800	—	0.0%
Title IIID: Senior Health Promotion	18,405	36,000	36,000	36,000	—	0.0%
Title IIIE: Caregiving	188,887	288,600	288,300	288,600	—	0.0%
Title VII Ombudsman	—	38,200	38,200	38,200	—	0.0%
Title VII Elder Abuse	—	10,700	10,700	10,700	—	0.0%
Veterans Directed Home and Community Based Services	—	34,100	34,100	34,100	—	0.0%
Vulnerable Elderly (VEPI)	31,473	58,400	53,100	61,800	3,400	5.8%
Total Aging and Disabilities Services	\$6,069,236	\$8,510,000	\$8,480,900	\$7,810,000	\$(700,000)	-8.2%
Administration for Children, Youth and Families						
Administration - Community Partnership Agreement	\$530,484	\$517,400	\$516,500	\$517,400	\$—	0.0%
Afterschool Program	390,466	86,600	—	—	(86,600)	-100.0%
Children In Need Of Supervision (CINS)	179,826	185,000	177,100	271,700	86,700	46.9%
Bowie Disconnected Youth Program (formally City of Bowie)	—	95,200	95,200	95,200	—	0.0%
Disconnected Youth - Community Services Foundation	74,864	74,900	74,900	—	(74,900)	-100.0%
Discounted Youth Empower Your Future	—	—	—	74,900	74,900	
Disconnected Youth KEYS	214,625	214,700	214,600	214,700	—	0.0%
Gang Prevention	62,032	—	—	—	—	
Greenbelt Cares	—	65,100	65,100	65,100	—	0.0%
Healthy Families (MSDE)	171,855	180,900	180,900	180,900	—	0.0%
Healthy Heights Program	—	59,800	59,800	59,800	—	0.0%
Home Visiting - Goal Plan Strategy	17,500	—	—	—	—	
Home Visiting (GOC)	—	64,300	64,300	64,300	—	0.0%
Home Visiting - Healthy Families (MDH)	606,104	591,800	714,900	761,000	169,200	28.6%
Illumination Program	10,339	100,000	100,000	100,000	—	0.0%
Kinship Care	6,422	—	—	—	—	
Know Better, Live Better Health	—	—	258,000	258,000	258,000	
Local Care Team	38,404	98,000	98,000	98,000	—	0.0%
Multi-Systemic Therapy - DJS	658,978	687,200	687,200	687,200	—	0.0%
Out of School Time Program	—	258,000	—	—	(258,000)	-100.0%
Pathway to a Healthy Lifestyle	—	—	86,600	86,600	86,600	
Project Wellness	—	72,100	72,100	72,100	—	0.0%

Grant Funds by Division (continued)

Grant Name	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Road Map to Graduation Program	—	47,800	—	—	(47,800)	-100.0%
School Base Diversion Program (AOC)	—	316,000	—	—	(316,000)	-100.0%
School Base Diversion Program (GOCCP)	—	131,200	53,700	53,700	(77,500)	-59.1%
Title II Formula Juvenile Justice	—	—	53,700	—	—	
Weaving Hope	—	—	47,800	47,800	47,800	
Youth Empowered Toward Success	—	70,000	70,000	70,000	—	0.0%
Youth Service Bureaus	340,100	—	—	—	—	
Total Administration for Children, Youth and Families	\$3,301,999	\$3,916,000	\$3,690,400	\$3,778,400	\$(137,600)	-3.5%
Domestic Violence - Human Trafficking						
Domestic Violence, Dating Violence, Sexual Assault and Stalking Against Children and Youth Program	\$—	\$—	\$—	\$164,700	\$164,700	
Total Domestic Violence - Human Trafficking	\$—	\$—	\$—	\$164,700	\$164,700	
Subtotal	\$9,371,235	\$12,426,000	\$12,171,300	\$11,753,100	\$(672,900)	-5.4%
Total Transfer from General Fund - (County Contribution/Cash Match)	67,669	384,200	299,100	384,200	—	0.0%
Total	\$9,438,904	\$12,810,200	\$12,470,400	\$12,137,300	\$(672,900)	-5.3%

Grant Descriptions

COMMUNITY OPTIONS WAIVER -- \$1,350,000

The Maryland Department of Health provides funding to enable adults 18 year 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.

FEDERAL FINANCIAL PARTICIPATION (MARYLAND ACCESS POINT) -- \$220,000

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 -- \$241,100

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 --\$38,700

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 request associated with changes to the Community Options Waiver Registry prioritization process.

MEDICARE IMPROVEMENTS FOR PATIENTS AND PROVIDERS ACT (MIPPA) -- \$23,100

The Maryland Department of Aging provides funding for promotion of low income programs for Medicare beneficiaries. The low income programs provide assistance with premiums and some assistance in the coverage gap. Counselors provide screening and application assistance for the Medicare Savings Program (MSP), Low Income Subsidy (LIS) and Senior Prescription Drug Assistance Program (SPDAP).

NURSING FACILITY EDUCATION PROGRAM --\$37,000

The Maryland Department of Aging provides funding to assist residents transitioning out of nursing homes and other institutions back into the community.

NUTRITION SERVICES INCENTIVE PROGRAM (NSIP) -- \$165,200

The Maryland Department of Aging provides funding for nutrition programs for the elderly. The County uses these grant funds to provide meals to residents aged 60 and over at locations throughout the County.

OMBUDSMAN INITIATIVE -- \$120,600

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) -- \$74,100

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 HOUSING -- \$569,200

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 -- \$1,044,100

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 -- \$58,500

The Maryland Department of Aging provides funding to support senior citizens activities 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 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 -- \$59,200

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) -- \$103,200

The Maryland Department of Aging provides funding for a single point of contact for senior citizens who need information and assistance navigating and accessing services. The program also provides follow-up to ensure adequate service delivery and to identify service gaps.

SENIOR MEDICARE PATROL -- \$11,500

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.

SENIOR TRAINING AND EMPLOYMENT PROGRAM -- \$495,800

Senior Service America, Inc. provides funding for community service and training to low-income older county citizens and residents age 55 and older as an entry into productive work.

STATE GUARDIANSHIP -- \$66,800

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 -- \$183,200

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 -- \$649,300

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 fitness, rural outreach and ombudsman services.

TITLE III-C1: NUTRITION FOR THE ELDERLY PROGRAM - CONGREGATE MEALS -- \$1,142,200

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. The program partners with the Department of Public Works and Transportation for necessary transportation to and from the sites. 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 -- \$642,800

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 HEALTH PROMOTION -- \$36,000

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 -- \$288,600

The U.S. Department of Health and Human Services, through the Older Americans Act of 1965, under Title III-E of the Older American 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 OMBUDSMAN -- \$38,200

The U.S. Department of Health and Human Services, through the Older Americans Act of 1965, under Title VII of the Older American 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. Ombudsman promote resident rights through facility visits, facility staff training, and public information workshops. Ombudsman also address systemic issues and support for people who want to transition from long term care facilities back into the community.

TITLE VII ELDER ABUSE -- \$10,700

The U.S. Department of Health and Human Services, through the Older Americans Act of 1965, under Title VII of the Older American Act, provides funding for programs and services that protect older adults from abuse and provide public education, training and information about elder abuse prevention.

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) -- \$61,800

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 -- \$517,400

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.

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.

BOWIE - DISCONNECTED YOUTH PROGRAM -- \$95,200

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.

DISCONNECTED YOUTH EMPOWER YOUR FUTURE -- \$74,900

The Governor's Office for Children provides funding to assist youth returning to school and train them to acquire employable skills to become economically independent.

DISCONNECTED YOUTH KEYS -- \$214,700

The Governor's Office for Children provides funding to assist youth in going back to school and/or train them to acquire employable skills, so they can become economically independent as well as a contributory part of the society.

GREENBELT CARES -- \$65,100

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 consist of General Educational Development (GED) preparation classes, assessment using the Wide Range Achievement Test, life skills and job readiness workshops.

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.

HEALTHY HEIGHTS PROGRAM -- \$59,800

The Governor's Office for Children provides funding for the District Heights Youth Service Bureau to connect children, youth and families to knowledge and skills necessary to promote healthy changes in the areas of nutritional and mental/behavioral health. These changes will result in improved bio-psychosocial habits at home, school and within their communities, assisting the whole child and family to reach healthy heights.

HOME VISITING (GOC) -- \$64,300

The Governor's Office for Children provides funding for home visiting services to expectant mothers and mothers

with a child under the age of three months to promote healthy pregnancies and positive outcomes.

HOME VISITING-HEALTHY FAMILIES (MDH) -- \$761,000

The Home Visiting-Healthy Families Program utilizes the Healthy Families strength-based model to provide high quality home visiting services to 60 at-risk families residing in one of the identified catchment areas for services (Bladensburg, District Heights, Hyattsville, Mount Rainier, Riverdale, Suitland or Upper Marlboro). The program incorporates a central intake component that utilizes community partnerships and interagency collaborations to provide access to multiple services across the spectrum of needs.

ILLUMINATION PROGRAM -- \$100,000

The Governor's Office for Children provides funding to assist youth ages 16 to 24 to excel by encouragement, support, resources and opportunities.

KNOW BETTER, LIVE BETTER HEALTH -- \$258,000

The Governor's Office for Children provides funding to combine hands on nutrition education, cooking workshops, movement and fitness activities to engage participants in new and creative ways to stay healthy. Throughout the program, participants learn about organic foods; sustainable diets; seasonal and local produce; opportunities to grow their own food; health risks posed by processed foods and sugars; meditation and the importance of staying active. Through the service learning initiative, participants openly discuss the topics of food insecurity; food deserts; hunger and homelessness. Participants also take part in preparing healthy meals/snacks and assemble wellness packs to donate to a nearby homeless shelter or to community members in need.

LOCAL CARE TEAM -- \$98,000

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.

MULTI-SYSTEMIC THERAPY (DJS) -- \$687,200

The Department of Juvenile Services (DJS) provides funding for Multi-Systemic Therapy which is an intensive family and community based treatment model that addresses the multiple determinants of serious antisocial behavior in juvenile offenders. The multi-systemic approach views individuals as being nested within a complex network of interconnected systems that encompass individual, family and extra familial (peer, school, neighborhood) factors. Referrals for this funding stream are received only from the Department of Juvenile Services.

PATHWAY TO A HEALTHY LIFE --\$86,600

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 -- \$72,100

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 cost, implementing nutritious ideas, budgeting, maintaining food security and ways to improve income and job security.

SCHOOL BASE DIVERSION PROGRAM (GOCCP) -- \$53,700

The Governor's Office of Crime and Prevention provides funding to reduce school based arrests and deter youth involvement with the juvenile justice system by using evidence-based assessment and case-management services.

WEAVING HOPE --\$47,800

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. 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 assist 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 EMPOWERMENT TOWARD SUCCESS --\$70,000

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.

DOMESTIC VIOLENCE, DATING VIOLENCE, SEXUAL ASSAULT AND STALKING AGAINST CHILDREN AND YOUTH PROGRAM --\$164,700

The U.S. Department of Justice, Office on Violence Against Women provided funding to educate youth on how to identify and prevent dating violence while creating healthy relationships for themselves and their peers. This program is an engaging and interactive curriculum that helps teens recognize the difference between caring, supportive, controlling, manipulative, or abusive relationships.

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 care as a result of information assistance and referral services.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
95%	92%	93%	94%	94%	↔

Trend and Analysis

This objective contains two of the County Executive's Key Performance Indicators [KPI] of the Proud Priorities Proud Results planning process and will be under regular review by the CountyStat team. The first KPI is to increase veterans served, which is not currently displayed in the family of measures below. The second KPI is to increase seniors served, which is not currently displayed in the family of measures below.

The agency provides information, referral, options counseling and follow-up services to residents in the County. The agency collaborates as needed with numerous public and private County organizations to promote access to services and increase outreach efforts to various populations including: seniors and persons with disabilities; those impacted by domestic violence and human trafficking; and veterans. These services are provided by phone, on-site office visits and home visits if needed. The agency continues to expand its use of social media and other outreach tools to increase the impact of its information and referral services.

The Aging and Disabilities Services agency is participating in the Federal Financial Participation (FFP) program which provides Medicaid Reimbursement for Option Counseling Services that are Medicaid related. These funds have assisted in maintaining a level of service for those seeking information and assistance resources. The agency in an effort to address the needs of persons with Alzheimer's disease and other related dementia is implementing the Alert and Return Prince George's Program. This program will enhance services already offered through the Aging and Disabilities Resource Center and will increase the number of individuals and families served.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Staff providing information and referral services	5	7	8	8	8
Funding for information and referral services	\$519,587.00	\$307,587.00	\$426,100.00	\$440,700.00	\$470,500.00
Workload, Demand and Production (Output)					
Information calls	41,288	38,773	39,611	42,000	44,000
Assistance intakes	4,183	3,466	3,291	4,000	4,400
Calls received through the Children and Families Information Center	400	174	157	200	250
Services provided through Children and Families Information Center	1,300	308	305	400	450
Services from contacts with Aging and Disability Resource Center for information and assistance from calls and walk-ins	96,282	122,913	126,852	130,000	133,100

Performance Measures *(continued)*

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Information calls received in the Domestic Violence and Human Trafficking Division	113	1,180	662	400	600
Community-based outreach events conducted	113	45	64	90	100
Visits to the agency website	100,000	65,491	67,635	70,000	72,300
Unique visitors to agency website	40,200	47,600	50,375	51,000	52,000
Page views on the agency website	100,000	122,577	124,430	125,000	125,500
Community-based organizations distributing agency information	68	63	63	70	75
Efficiency					
Calls received in the Children and Families Information Center per staff	80	25	20	25	31
Quality					
Intakes for assistance completed on callers to the Aging and Disability Resource Center	96%	94%	94%	94%	95%
Overall customer satisfaction with information and referral services	94%	93%	95%	95%	95%
Visitors that visit one website page	45%	45%	55%	60%	60%
Impact (Outcome)					
Individuals linked to benefits and services as a result of information assistance	94%	92%	93%	94%	95%

Goal 2 — To provide intervention services for at-risk youth in order to facilitate child and family well-being.

Objective 2.1 — Increase the percent of disconnected youth obtaining employment within 12 months of completing programs.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
80%	n/a	32%	70%	75%	n/a

Trend and Analysis

The agency continues to support the Governor's Office for Children and the Children's Cabinet Policy directly related to the Governor's focus on family economic security. In FY 2019, the agency allocated the Governor's Office for Children funding towards disconnected youth providing youth ages 16 -24 with opportunities for employment, GED preparation and reconnection to school and reducing childhood hunger by empowering families with knowledge and skills through a holistic approach to addressing food insecurities. All performance measures were new for FY 2019 and although the status is low for several measures, the data is trending in the right direction. Data obtained in FY 2019 serves as the baseline for performance measure trends moving forward.

There are currently six programs providing alternative academic and job readiness services to disconnected youth. The disconnected youth programs provide alternative academic services, career pathways, soft skills training, job readiness, life skills training, character development and other academic and employment supportive services.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Staff for disconnected youth programming	n/a	n/a	36	31	31
Programs addressing disconnected youth	n/a	n/a	7	6	6
Funding expended for disconnected youth programs	n/a	n/a	\$683,823	\$683,823	\$683,823
Workload, Demand and Production (Output)					
Participants in the disconnected youth programs	n/a	n/a	415	405	405
Participating youth completing the academic and/or job the academic and/or job readiness training programs	n/a	n/a	82%	80%	85%
Efficiency					
Cost per participant served (average)	n/a	n/a	\$1,688	\$1,688	\$1,688
Quality					
Youth satisfied with the disconnected youth programs	n/a	n/a	100%	100%	100%
Participating youth reporting they increased their job readiness skills	n/a	n/a	63%	80%	85%
Impact (Outcome)					
Youth showing academic improvement	n/a	n/a	100%	100%	100%
Youth completing certificate or GED program	n/a	n/a	10%	25%	50%
Youth obtaining employment	n/a	n/a	32%	70%	75%

Objective 2.2 — Increase the percent of families reporting food security.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
80%	n/a	40%	70%	80%	n/a

Trend and Analysis

This objective is new for FY 2021.

Goal 3 — To provide home-based and community-based services to older adults in order to enable them to improve their well-being.

Objective 3.1 — Reduce the percentage of at-risk older adults entering long-term care facilities after completing one year of community-based, in-home support services.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
1%	1%	2%	1%	0%	↔

Trend and Analysis

The agency continues to work toward reducing the percentage of older adults entering long term care by providing a comprehensive array of programs to assist older adults in remaining in their homes and communities. These programs include home delivered meals, Medicaid/ Community Options Waiver, Community First Choice (CFC), Senior Care and senior assisted living. In addition to providing support planning services to those clients enrolled in the Medicaid Community Options Waiver, support planning services are conducted for those clients attempting to enroll in a Medicaid Program. The Maryland Access Point (MAP) program acts as the single point of access to all programs under the auspices of the Aging and Disabilities Services agency and provides the most streamlined and effective way for citizens and residents to contact the agency on services for seniors and those adults with disabilities. These programs are not only family focused and community based, but provide opportunities for families and individuals to choose the appropriate service level and participate in their own care planning with the assistance of a dedicated case manager.

The agency also partners with the department of Public Works and Transportation on the administration of the home delivered meals program to home-bound elderly or disabled residents. In FY 2019, this program and others continue to provide more than 155,000 home delivered meals to vulnerable adults who are most in need; however, in FY 2019 there was a 29% decrease in the number of participants in the home delivered meal program. Transportation services for home delivery of meals was not always readily available. To combat this delay in transporting meals to homebound residents, the home delivered meal program provided frozen meals one-day a week to those families who were able to come to a central location to pick up meals.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Funding for the Community Options Waiver Program	\$893,245	\$1,086,066	\$795,110	\$1,100,000	\$1,200,000
Amount expended for home-delivered meal services	\$466,802	\$729,765	\$561,314	\$700,000	\$700,000
Case managers for Community Options Waiver Program	17	18	17	21	23
Workload, Demand and Production (Output)					
Senior citizens receiving a home-delivered meal	540	540	382	575	575
Participants enrolled in senior assisted living program	75	41	68	70	70
Assessments conducted for senior assisted living participants	115	76	106	130	130
Participants in the Community Options Waiver program	440	624	700	700	700

Performance Measures *(continued)*

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Efficiency					
Cost per Medicaid Waiver care plan (average)	\$49,760.00	\$49,760.00	\$49,760.00	\$45,233.00	\$45,233.00
Caseload per staff for the Medicaid Waiver program	43	33	33	33	30
Delivered meal (average)	\$6	\$6	\$6	\$6	\$6
Quality					
Medicaid Savings (millions)	\$11.7	\$13.2	\$13.7	\$13.8	\$14.0
Participant satisfaction with quality and quantity of meals in home-delivered meal program	90%	90%	90%	92%	94%
Impact (Outcome)					
At-risk older adults entering long-term care facility after one year of meal delivery or assisted living services	1%	1%	2%	1%	0%

Goal 4 — To provide support and shelter services to victims of domestic abuse and reduce domestic violence encounters to facilitate child and family well-being.

Objective 4.1 — Increase the percentage of perpetrators served in counseling that did not re-offend.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
95%	95%	74%	85%	85%	↔

Trend and Analysis

The Domestic Violence and Human Trafficking agency develops community educational opportunities and assists with the coordination of services and programs for individuals impacted by domestic violence, human trafficking and sexual assault. The agency works with county agencies and community stakeholders to develop and implement innovative programs and services as well as educational opportunities to reduce the occurrence of domestic violence and human trafficking. The agency also assists with identifying gaps in services to develop new programs to meet the unique needs of the community. The agency is a key partner with the Prince George's County Human Trafficking Taskforce, the Prince George's County Family Justice Center, the faith based community and members of the nonprofit community. Through these partnerships the agency has expanded its ability to inform and educate county residents. During the past several years, the agency has provided support to nonprofit providers through the Domestic Violence Community Assistance Fund. The grant funds are used to assist individuals and families directly impacted by domestic violence, human trafficking and sexual assault.

This fiscal year the agency successfully hosted its first Mother Daughter Tea and the County's First Human Trafficking Community Symposium. Additionally, the agency has continued the Men's Challenge Initiative meetings which are designed to influence, educate, engage and encourage men and boys to work in partnership with women to respond to and prevent violence against women. These meeting provide engagement discussions with men. The agency expanded the Safe Dates Program to include the agency of Parks and Recreation Extreme Teen Program and through a pilot program with the three Health and Human Service Agencies during the County's Summer Youth Enrichment Program. According to the Maryland Network Against Domestic Violence, 1 in 4 women and 1 in 7 men have

experienced domestic violence. In Maryland, from July 2017 through June 2018 there were 46 fatalities; 6 of which occurred in Prince George's County. It should be noted Prince George's County has seen a reduction in domestic related deaths since the creation of the Domestic Violence and Human Trafficking agency.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Funding for domestic violence prevention programs	\$638,525	\$638,525	\$623,525	\$623,525	\$788,225
Funding for domestic violence prevention and education awareness symposiums and events	\$404,100	\$404,100	\$330,200	\$330,200	\$330,200
Workload, Demand and Production (Output)					
Unduplicated men and women served in the Safe Passage Shelter	200	72	69	100	100
Unduplicated hotel/emergency stays	280	924	6	30	30
Unduplicated participant intakes	1,170	350	740	1,000	1,100
Unduplicated families housed in the Safe Passage Emergency Shelter	135	63	90	100	100
Unduplicated children housed in the Safe Passage Emergency Shelter	175	122	170	150	150
Women who developed an individual action safety plan per month	100%	74%	100%	100%	100%
Individuals reached during supported outreach events	4,000	5,141	9,022	4,000	4,400
Efficiency					
Service for shelter services	\$315	\$365	\$383	\$383	\$383
Service for education and training	\$55	\$82	\$47	\$47	\$47
Quality					
Clients reporting satisfaction with services	85%	90%	90%	90%	90%
Satisfaction with training	85%	95%	95%	95%	95%
Impact (Outcome)					
Participants in counseling who did not re-offend	99%	95%	74%	85%	85%

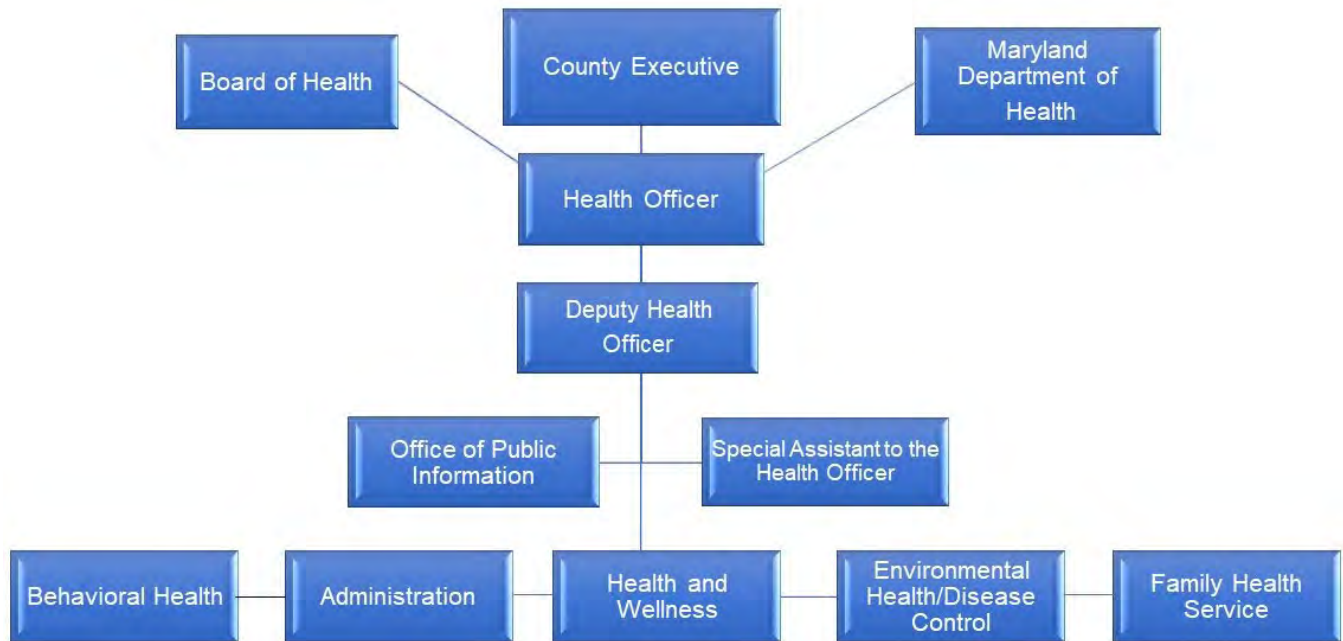
Objective 4.2 — Increase the number of residents educated on domestic violence prevention and awareness.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
3,000	2,263	1,959	3,000	3,300	↔

Trend and Analysis

See objective 4.1 above.

Health Department



MISSION AND SERVICES

The Health Department 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

- Health service resources for families and individuals in need
- Chronic disease interventions and education
- Disease prevention
- Environmental safety

FY 2020 KEY ACCOMPLISHMENTS

- Increased reimbursement for services provided by the Health Department clinics through the implementation of a revised revenue cycle process which improved the charge capture, increased cash collections, reduced denials of service claims and achieved greater compliance of State billing and Accounts Receivable rules and regulations.
- Expansion of dental services to uninsured adults and initiation of travel immunizations.
- Assisted 5,173 customers in the first quarter of FY 2020 of which 2,919 customers were assisted with the renewal of their Medicaid application, 2,108 applications were process as Medicaid children, 408 applications were processed as Medicaid adults and 124 applications were processed for Pregnant and Postpartum women.
- Ensured that a variety of services are accessible for returning citizens in jails, clinics and community locations serving over 1,300 individuals in reentry to the community from incarceration.

- Visited 104 families with children who had elevated blood lead levels and/or asthma, identified potential lead poisoning and asthma triggers, and the families received durable goods to eliminate these triggers.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2021

The agency's top priorities in FY 2021 are:

- Ensure access to healthcare resources, particularly to un- and underserved County populations.
- Prevent and reduce chronic disease, with an emphasis on addressing obesity in the County.
- Continue to improve maternal and infant outcomes to help decrease infant mortality.
- Prevent sexually transmitted diseases.
- Promote safe food services facilities.
- Ensure access to mental health and substance abuse treatment.

FY 2021 BUDGET SUMMARY

The FY 2021 approved budget for the Health Department is \$99,269,400, an increase of \$5,796,900 or 6.2% over the FY 2020 approved budget.

Expenditures by Fund Type

Fund Types	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$24,294,187	39.5%	\$26,366,900	28.2%	\$25,446,700	28.9%	\$28,798,300	29.0%
Grant Funds	37,159,145	60.5%	67,105,600	71.8%	62,708,600	71.1%	70,471,100	71.0%
Total	\$61,453,332	100.0%	\$93,472,500	100.0%	\$88,155,300	100.0%	\$99,269,400	100.0%

GENERAL FUND

The FY 2021 approved General Fund budget for the Health Department is \$28,798,300, an increase of \$2,431,400 or 9.2% over the FY 2020 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$26,366,900
Increase Cost: Operating - Technology Cost Allocation — Increase in charges based on the new methodology to support anticipated countywide costs	\$1,627,400
Add: Initiatives - New - Operating — Electronic Health Record system	703,500
Increase Cost: Fringe Benefits — Increase in fringe benefit rate from 34.8% to 35.7% and as a result of the adjustment to compensation	175,600
Add: Initiatives - New - Operating — Early Childhood Consultant for the Child-Friendly County Campaign	125,000
Increase Cost: Compensation - Mandated Salary Requirements	89,700

Reconciliation from Prior Year *(continued)*

	Expenditures
Decrease Cost: Recovery Increase — Reflects operating recovery increase from various grants	(93,600)
Decrease Cost: Operating — Decrease in operating contracts, utilities, printing, membership fees, equipment lease and vehicle maintenance expense	(196,200)
FY 2021 Approved Budget	\$28,798,300

GRANT FUNDS

The FY 2021 approved grant budget for the Health Department is \$70,741,100, an increase of \$363,500 or 5.4% over the FY 2020 approved budget. Major sources of funds in the FY 2021 approved budget include:

- CDC HIV Funds
- HIV Expansion Funds
- General Medical Assistance Transportation
- Innovative State and Local Public Health Strategies To Prevent and Manage Diabetes, Heart Disease and Stroke
- Project Safety Net (GOCCP)
- Mental Health Services Grant
- Administrative LBHA
- Federal Block Grant

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$67,105,600
Add: New Grant — Adolescent Clubhouse Expansion, Ending the HIV Epidemic, Promoting Positive Outcomes for Infants and Toddlers, HIV Program, Population Health, Oral Health Expansion, ACL Senior, Cancer Program, Telemental Health, Performance Incentive Grant, Bay Restoration, Medical Resource Officers and Testing In Behavioral Health	\$11,158,800
Enhance: Existing Program/Service — CDC HIV Funds, School Based Wellness Center, Community Mental Health Block Grant, Diabetes Prevention, Administrative LBHA, WIC, Childhood Lead Poisoning Prevention and General Medical Assistance Transportation	6,872,100
Reduce: Existing Program/Service — SAMSHA, Ryan White Part B, Smart Reentry, AIDS Case Management, Offender Reentry, General Services Grant, MCHP Eligibility, Community Mental Health Services Grant, Federal Services Grant, Dental Sealant, Healthy Teens Young Adults, STD Caseworker and CareFirst BlueCross BlueShield	(8,096,500)
Eliminate: Program/Service — US Dept of the Treasury, Offender Reentry, Recovery Support Services, HRSA, Integration of Sexual Health in Recovery, UASI-MDERS and Zika Nurse Project	(6,298,900)
FY 2021 Approved Budget	\$70,741,100

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21
General Fund				
Full Time - Civilian	214	217	217	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	214	217	217	0
Part Time	1	1	1	0
Limited Term	0	0	0	0

Grant Program Funds				
Full Time - Civilian	185	183	183	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	185	183	183	0
Part Time	3	8	8	0
Limited Term	109	115	123	8

TOTAL				
Full Time - Civilian	399	400	400	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	399	400	400	0
Part Time	4	9	9	0
Limited Term	109	115	123	0

Positions By Classification	FY 2021		
	Full Time	Part Time	Limited Term
Account Clerk	5	0	0
Accountant	6	0	0
Administrative Aide	30	0	4
Administrative Assistant	10	4	2
Administrative Specialist	6	0	0
Associate Director	4	0	0
Auditor	2	0	0
Budget Aide	1	0	0
Budget Management Analyst	8	0	0
Budget Management Manager	1	0	0
Building Engineer	1	0	0
Building Security Officer	4	0	0
Citizen Services Specialist	2	0	0
Community Developer	41	0	24
Community Development Aide	0	0	2
Community Development Assistant	30	2	31
Community Health Nurse	59	2	3
Community Services Manager	2	0	0
Counselor	35	0	25

Positions By Classification	FY 2021		
	Full Time	Part Time	Limited Term
Data Entry Operator	1	0	0
Dental Hygienist	1	0	0
Dentist	1	0	0
Deputy Health Officer	2	0	0
Disease Control Specialist	22	0	5
Environmental Health Specialist	28	0	0
Environmental Sanitarian	8	0	0
Equipment Operator	0	0	3
Facilities Superintendent	2	0	0
General Clerk	10	1	6
Health Aide	4	0	5
Health Officer	1	0	0
Health Record Technician	1	0	0
Laboratory Assistant	2	0	0
Licensed Practical Nurse	7	0	5
Mail Services Operator	2	0	0
Maintenance Services Attendant	1	0	0
Nurse Practitioner	4	0	4
Nutritionist	1	0	1
Permits Specialist	1	0	0
Personnel Aide	1	0	0
Personnel Analyst	5	0	0
Personnel Manager	1	0	0
Physician Program Manager	1	0	0
Physician Assistant	2	0	0
Physician Clinical Specialist	3	0	0
Physician Clinical Staff	1	0	0
Physician Supervisor	2	0	0
Planner	2	0	1
Police Officer Supervisor	1	0	0
Program Manager Senior	1	0	0
Procurement Officer	1	0	0
Programmer-Systems Analyst	3	0	0
Public Health Lab Scientist	2	0	0
Public Health Program Chief	12	0	0
Public Information Officer	1	0	0
Public Safety Aide	4	0	0
Quality Assurance Analyst	1	0	0
Radiology Technician	2	0	0
Service Aide	0	0	2
Social Worker	6	0	0
Supervisory Clerk	1	0	0
Supply Property Clerk	1	0	0
TOTAL	400	9	123

Expenditures by Category - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$14,838,395	\$15,944,500	\$15,388,000	\$16,034,200	\$89,700	0.6%
Fringe Benefits	5,093,575	5,548,700	5,355,100	5,724,300	175,600	3.2%
Operating	6,461,338	7,260,200	6,920,900	9,519,900	2,259,700	31.1%
Capital Outlay	25,985	—	—	—	—	
SubTotal	\$26,419,294	\$28,753,400	\$27,664,000	\$31,278,400	\$2,525,000	8.8%
Recoveries	(2,125,106)	(2,386,500)	(2,217,300)	(2,480,100)	(93,600)	3.9%
Total	\$24,294,187	\$26,366,900	\$25,446,700	\$28,798,300	\$2,431,400	9.2%

In FY 2021, compensation expenditures increase 0.6% over the FY 2020 budget due to increased attrition and vacancy lapse. Compensation costs include funding for 217 full time positions and one part time position. Fringe benefit expenditures increase 3.2% over the FY 2020 budget due to anticipated fringe requirements.

Operating expenses increase 31.1% over the FY 2020 budget due to the implementation of the Electronic Health Record system, the Early Childhood consulting fee for the Child-Friendly County Campaign and an increase in the technology allocation charge.

Recoveries increase 3.9% over the FY 2020 budget due to an increase in recoverable operating expenditures from various grants.

Expenditures by Division - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Administration	\$5,445,374	\$5,399,000	\$5,011,300	\$8,379,200	\$2,980,200	55.2%
Family Health Services	5,529,536	7,375,100	7,117,600	6,635,500	(739,600)	-10.0%
Behavioral Health	2,474,111	2,677,700	2,659,800	3,026,700	349,000	13.0%
Environmental Health - Disease Control	4,590,470	4,955,300	4,740,700	5,052,700	97,400	2.0%
Health and Wellness	1,818,950	1,556,700	1,397,200	1,457,000	(99,700)	-6.4%
Office of the Health Officer	4,435,747	4,403,100	4,520,100	4,247,200	(155,900)	-3.5%
Total	\$24,294,187	\$26,366,900	\$25,446,700	\$28,798,300	\$2,431,400	9.2%

General Fund - Division Summary

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$2,887,348	\$2,599,000	\$2,508,300	\$3,006,000	\$407,000	15.7%
Fringe Benefits	1,159,336	1,098,600	1,060,300	1,073,200	(25,400)	-2.3%
Operating	3,315,316	3,723,500	3,471,500	6,510,000	2,786,500	74.8%
Capital Outlay	25,985	—	—	—	—	
SubTotal	\$7,387,985	\$7,421,100	\$7,040,100	\$10,589,200	\$3,168,100	42.7%
Recoveries	(1,942,611)	(2,022,100)	(2,028,800)	(2,210,000)	(187,900)	9.3%
Total Administration	\$5,445,374	\$5,399,000	\$5,011,300	\$8,379,200	\$2,980,200	55.2%
Family Health Services						
Compensation	\$3,806,159	\$4,926,900	\$4,754,900	\$4,391,400	\$(535,500)	-10.9%
Fringe Benefits	1,360,042	1,858,800	1,793,900	1,567,700	(291,100)	-15.7%
Operating	363,334	589,400	568,800	676,400	87,000	14.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$5,529,536	\$7,375,100	\$7,117,600	\$6,635,500	\$(739,600)	-10.0%
Recoveries	—	—	—	—	—	
Total Family Health Services	\$5,529,536	\$7,375,100	\$7,117,600	\$6,635,500	\$(739,600)	-10.0%
Behavioral Health						
Compensation	\$1,575,982	\$1,753,900	\$1,692,700	\$1,816,100	\$62,200	3.5%
Fringe Benefits	547,259	427,200	412,300	648,400	221,200	51.8%
Operating	374,096	574,900	554,800	581,500	6,600	1.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,497,338	\$2,756,000	\$2,659,800	\$3,046,000	\$290,000	10.5%
Recoveries	(23,227)	(78,300)	—	(19,300)	59,000	-75.4%
Total Behavioral Health	\$2,474,111	\$2,677,700	\$2,659,800	\$3,026,700	\$349,000	13.0%
Environmental Health - Disease Control						
Compensation	\$3,274,987	\$3,810,700	\$3,677,700	\$3,785,800	\$(24,900)	-0.7%
Fringe Benefits	995,309	1,226,300	1,183,500	1,351,500	125,200	10.2%
Operating	479,442	113,600	68,000	75,400	(38,200)	-33.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$4,749,738	\$5,150,600	\$4,929,200	\$5,212,700	\$62,100	1.2%
Recoveries	(159,268)	(195,300)	(188,500)	(160,000)	35,300	-18.1%
Total Environmental Health - Disease Control	\$4,590,470	\$4,955,300	\$4,740,700	\$5,052,700	\$97,400	2.0%

General Fund - Division Summary *(continued)*

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Health and Wellness						
Compensation	\$1,125,043	\$1,020,400	\$984,800	\$998,800	\$(21,600)	-2.1%
Fringe Benefits	431,444	427,300	412,400	373,700	(53,600)	-12.5%
Operating	262,462	109,000	—	84,500	(24,500)	-22.5%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$1,818,950	\$1,556,700	\$1,397,200	\$1,457,000	\$(99,700)	-6.4%
Recoveries	—	—	—	—	—	—
Total Health and Wellness	\$1,818,950	\$1,556,700	\$1,397,200	\$1,457,000	\$(99,700)	-6.4%
Office of the Health Officer						
Compensation	\$2,168,875	\$1,833,600	\$1,769,600	\$2,036,100	\$202,500	11.0%
Fringe Benefits	600,184	510,500	492,700	709,800	199,300	39.0%
Operating	1,666,687	2,149,800	2,257,800	1,592,100	(557,700)	-25.9%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$4,435,747	\$4,493,900	\$4,520,100	\$4,338,000	\$(155,900)	-3.5%
Recoveries	—	(90,800)	—	(90,800)	—	0.0%
Total Office of the Health Officer	\$4,435,747	\$4,403,100	\$4,520,100	\$4,247,200	\$(155,900)	-3.5%
Total	\$24,294,187	\$26,366,900	\$25,446,700	\$28,798,300	\$2,431,400	9.2%

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), personnel, procurement, contractual, facility maintenance, security, vital records and general services. A Health Insurance Portability and Accountability Act (HIPAA) compliance component was established in July 2010 to serve as the departmental liaison for the coordination of privacy compliance for medical records.

Fiscal Summary

In FY 2021, the division expenditures increase \$2,980,200 or 55.2% over the FY 2020 budget. Staffing resources increase by two from the FY 2020 budget. The primary budget changes include:

- A increase in personnel costs due to the transfer of two staff from the Family Services Division.
- An increase in operating costs due to technology cost allocation charges, the implementation of the Electronic Health Record system and the consolidation of divisional operating contracts to the Administration division.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$5,399,000	\$8,379,200	\$2,980,200	55.2%
STAFFING				
Full Time - Civilian	45	47	2	4.4%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	45	47	2	4.4%
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 2021, the division expenditures decrease \$739,600 or 10.0% under the FY 2020 budget. Staffing resources decrease by two positions from the FY 2020 budget. The primary budget change includes:

- A decrease in personnel costs due to the transfer of two staff to Administration and increased anticipated attrition.
- An increase in operating expenses due to support the Child-Friendly Campaign.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$7,375,100	\$6,635,500	\$(739,600)	-10.0%
STAFFING				
Full Time - Civilian	56	54	(2)	-3.6%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	56	54	(2)	-3.6%
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 2021, the division expenditures increase \$349,000 or 13.0% over the FY 2020 budget. Staffing resources

remain unchanged from the FY 2020 budget. The primary budget changes include:

- An increase in recoveries related to salary and fringe benefits adjustments.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$2,677,700	\$3,026,700	\$349,000	13.0%
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%

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 2021, the division expenditures increase \$97,400 or 2.0% over the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- An increase in fringe benefits to align with anticipated fringe requirements.
- A decrease in water treatment, industrial chemical contract, and extermination services.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$4,955,300	\$5,052,700	\$97,400	2.0%
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%

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 2021, the division expenditures decrease \$99,700 or 6.4% under the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget change includes:

- A decrease in personnel costs due to position reallocations and increased attrition.

- A decrease in fringe benefits to align with anticipated fringe requirements.
- A decrease in operating expenses in printing.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$1,556,700	\$1,457,000	(\$99,700)	-6.4%
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%

Office of the Health Officer

The Office of the Health Officer directs the departments’s public health programs and activities in conformance with applicable laws, regulations, policies, 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 under-insured residents.

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 agency’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 2021, the division expenditures decrease \$155,900 or 3.5% under the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- A decrease in operational costs due to the consolidation of operating contracts to Administration.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$4,403,100	\$4,247,200	\$(155,900)	-3.5%
STAFFING				
Full Time - Civilian	23	23	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	23	23	0	0.0%
Part Time	1	1	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$14,480,515	\$17,444,500	\$14,957,800	\$22,055,300	\$4,610,800	26.4%
Fringe Benefits	3,712,171	4,354,900	3,739,500	5,513,800	1,158,900	26.6%
Operating	19,258,451	45,411,200	44,011,300	43,324,300	(2,086,900)	-4.6%
Capital Outlay	43,372	—	—	—	—	
SubTotal	\$37,494,509	\$67,210,600	\$62,708,600	\$70,893,400	\$3,682,800	5.5%
Recoveries	(335,364)	—	—	—	—	
Total	\$37,159,145	\$67,210,600	\$62,708,600	\$70,893,400	\$3,682,800	5.5%

The FY 2021 approved grant budget is \$70,893,400, an increase of 5.5% over the FY 2020 approved budget. This increase is primarily due to the addition of new grants: Adolescents Clubhouse Expansion, Ending the HIV Epidemic, HIV Program, Population Health, Promoting Positive Outcomes for Infants and Toddlers, Oral Health Expansion, ACL Senior, Cancer Program, Telemental Health and Performance Incentive Grant and the enhancement of existing grants: CDC HIV Funds and School Based Wellness Center.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2020			FY 2021		
	FT	PT	LTGF	FT	PT	LTGF
Administration						
General Services	2	—	—	2	—	—
Total Administration	2	—	—	2	—	—
Family Health Services						
AIDS Case Management	17	—	4	17	—	4
Babies Born Healthy	1	1	1	1	1	1
Dental Sealant D Driver Van	—	—	1	—	—	1
Expanding Access to Dental Care	—	—	—	—	—	—
Healthy Teens/Young Adults	4	—	—	4	—	—
High Risk Infant	1	—	—	1	—	—
HIV Prevention	5	1	3	5	1	3
Immunization Action Grant	2	—	—	2	—	—
Reproductive Health	4	—	—	4	—	—
Ryan White Title I/Part A and MAI	3	—	1	3	—	1
Ryan White Part B	6	—	1	6	—	1
Ryan White Fee For Service	—	—	3	—	—	3
School Based Wellness Center	—	—	—	—	—	8
STD Caseworker	12	—	7	12	—	7

Staff Summary by Division - Grant Funds *(continued)*

Staff Summary by Division & Grant Program	FY 2020			FY 2021		
	FT	PT	LTGF	FT	PT	LTGF
Surveillance and Quality Improvement	1	—	—	1	—	—
TB Control Cooperative Agreement	2	—	—	2	—	—
TB Refugee	—	—	—	—	—	—
WIC Breastfeeding Peer Counseling	—	—	4	—	—	4
Women, Infants, and Children (WIC)	19	—	10	19	—	10
Total Family Health Services	77	2	35	77	2	43
Behavioral Health						
Addictions Treatment General Grant	19	—	10	19	—	10
Administrative/LAA	2	—	1	2	—	1
Bridges to Success	1	—	4	1	—	4
Core Services Administrative Grant	6	—	2	6	—	2
Crownsville Project	—	—	1	—	—	1
Drug and Alcohol Prevention	2	—	—	2	—	—
Drug Court Services	1	—	—	1	—	—
Federal Treatment Grant	2	1	—	2	1	—
HIV Testing in Behavioral Health Services	—	—	—	—	—	—
Integration of Sexual Health in Recovery	1	—	—	1	—	—
Mental Health Services Grant	—	—	2	—	—	2
Offender Reentry Prog. (PGCORP)	—	—	6	—	—	6
PREP	—	4	1	—	4	1
Project Safety Net	6	—	6	6	—	6
Recovery Support Services	2	—	11	2	—	11
Smart ReEntry	—	—	5	—	—	5
Substance Abuse Treatment Outcomes Partnership (STOP)	3	—	7	3	—	7
Temporary Cash Assistance	3	—	2	3	—	2
Tobacco Enforcement Initiative	—	—	2	—	—	2
Tobacco Cessation	1	—	—	1	—	—
Total Behavioral Health	49	5	60	49	5	60
Environmental Health - Disease Control						
Bay Restoration (Septic) Fund	—	—	—	—	—	—
Childhood Lead Poisoning Prevention	1	—	—	1	—	—
Cities Readiness Initiative (CRI)	1	—	—	1	—	—

Staff Summary by Division - Grant Funds *(continued)*

Staff Summary by Division & Grant Program	FY 2020			FY 2021		
	FT	PT	LTGF	FT	PT	LTGF
Hepatitis B Prevention	1	—	—	1	—	—
Lead Poisoning Prevention	—	—	—	—	—	—
Public Health Emergency Preparedness (PHEP)	3	—	—	3	—	—
Total Environmental Health - Disease Control	6	—	—	6	—	—
Health and Wellness						
Administrative Care Coordination	12	—	1	12	—	1
Geriatric Evaluation Review Services	6	—	1	6	—	1
MCHP Eligibility Determination	18	1	8	18	1	8
General Medical Assistance Transportation	10	—	9	10	—	9
Total Health and Wellness	46	1	19	46	1	19
Office of the Health Officer						
ACIS	1	—	—	1	—	—
Innovative State and Local Public Health Strategies to Prevent & Manage Diabetes and Heart Disease	1	—	—	1	—	—
Ryan White HIV/AIDS Treatment Modernization Act-Part A & Minority AIDS Initiative	1	—	—	1	—	—
UASI-MDERS	—	—	1	—	—	1
Total Office of the Health Officer	3	—	1	3	—	1
Total	183	8	115	183	8	123

In FY 2021, funding is provided for 183 full time positions, eight part time positions and 123 limited term grant funded (LTGF) positions. This is an increase of 8 LTGF positions due to the addition of 4 Nurse Practitioners and 4 Licensed Practical Nurses for the School Based Wellness Center.

Grant Funds by Division

Grant Name	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Family Health Services						
AIDS Case Management	\$1,737,457	\$6,157,100	\$6,157,100	\$5,550,000	\$(607,100)	-9.9%
Babies Born Healthy	130,328	200,000	200,000	200,000	—	0.0%
CDC HIV Funds	—	2,000,000	2,000,000	5,000,000	3,000,000	150.0%
Dental Sealant D Driver Van	23,600	330,400	330,400	200,000	(130,400)	-39.5%
Ending the HIV Epidemic Supplemental	—	—	—	140,000	140,000	
Healthy Teens/Young Adults	401,969	504,800	504,800	410,000	(94,800)	-18.8%
Hepatitis B and C Care	11,473	15,000	15,000	15,000	—	0.0%
High Risk Infant (Infants at Risk)	8,237	117,700	117,700	117,700	—	0.0%
HIV Expansion Funds	—	6,300,000	6,300,000	6,300,000	—	0.0%
HIV Prevention Services	665,803	854,700	854,700	940,000	85,300	10.0%
HIV Program	—	—	—	2,200,000	2,200,000	
HIV Program	—	—	—	3,000,000	3,000,000	
Immunization Action Grant	194,630	253,400	253,400	370,000	116,600	46.0%
Oral Disease and Injury Prevention	29,738	47,700	47,700	60,000	12,300	25.8%
Oral Health Expansion	—	—	—	581,000	581,000	
Personal Responsibility Education (PREP)	48,677	70,000	70,000	65,000	(5,000)	-7.1%
PREP Pre Exposure Prophylaxis	—	650,000	650,000	615,000	(35,000)	-5.4%
Reproductive Health	303,910	384,000	384,000	497,000	113,000	29.4%
Ryan White Title I/Part A & MAI	—	446,100	446,100	—	(446,100)	-100.0%
Ryan White Part B	748,155	4,482,800	4,482,800	3,600,000	(882,800)	-19.7%
Ryan White Fee For Service	190,749	950,000	950,000	950,000	—	0.0%
School Based Wellness Center	—	—	—	1,088,900	1,088,900	
School Based Wellness Center - PGCPs	101,240	—	—	850,000	850,000	
School Based Wellness - MSDE	553,763	405,900	405,900	506,000	100,100	24.7%
STD Caseworker	924,021	1,530,300	1,530,300	1,425,000	(105,300)	-6.9%
Surveillance and Quality Improvement	97,961	200,900	200,900	143,000	(57,900)	-28.8%
Syringe Services	214,907	270,000	270,000	300,000	30,000	11.1%
TB Control Cooperative Agreement	216,501	231,600	231,600	250,000	18,400	7.9%
WIC Breastfeeding Peer Counseling	115,063	225,200	225,200	200,000	(25,200)	-11.2%
Women, Infants and Children (WIC)	1,890,539	2,330,400	2,330,400	2,500,000	169,600	7.3%
Total Family Health Services	\$8,608,721	\$28,958,000	\$28,958,000	\$38,073,600	\$9,115,600	31.5%

Grant Funds by Division (continued)

Grant Name	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Behavioral Health						
Administrative/LBHA Core Services Admin Grant	\$292,567	\$1,150,600	\$1,150,600	\$5,644,900	\$4,494,300	390.6%
Adolescents Clubhouse Expansion Supplement	—	—	—	90,000	90,000	
Bridges 2 Success	406,048	472,300	472,300	486,900	14,600	3.1%
Continuum of Care	291,715	672,700	672,700	694,600	21,900	3.3%
Core Services Administrative Grant	721,163	—	—	—	—	
Crownsville Project	41,095	74,400	74,400	80,300	5,900	7.9%
Drug Court Services	21,780	147,000	147,000	147,000	—	0.0%
Federal Block Grant (now Community Mental Health Block Grant)	1,191,641	1,338,400	1,338,400	1,316,800	(21,600)	-1.6%
Federal Fund Treatment Grant (now Federal SUD Services Grant)	484,935	1,158,600	1,158,600	963,000	(195,600)	-16.9%
General Fund Services (now combined with Admin LBHA)	2,176,984	4,018,100	4,018,100	—	(4,018,100)	-100.0%
High Intensity Drug Trafficking Area (HIDTA)	—	101,000	101,000	64,700	(36,300)	-35.9%
HIV Testing in Behavioral Health	—	—	—	230,200	230,200	
Integration of Sexual Health in Recovery	233,868	274,900	274,900	—	(274,900)	-100.0%
Maryland Opioid Rapid Response	44,447	50,100	50,100	176,000	125,900	251.3%
Mental Health Services Grant	1,203,771	1,604,300	1,604,300	1,370,400	(233,900)	-14.6%
Offender Reentry Prog. (PGCORP)	609,751	554,200	554,200	—	(554,200)	-100.0%
Opioid Operation Command	28,950	198,400	198,400	191,200	(7,200)	-3.6%
PATH Program	56,082	106,700	106,700	106,700	—	0.0%
Performance Incentive Grant Fund (PIGF)	—	—	—	250,000	250,000	
Prevention Services	418,952	525,400	525,400	502,700	(22,700)	-4.3%
Project Safety Net - (GOCCP)	978,183	1,214,700	1,214,700	1,214,600	(100)	0.0%
Recovery Support Services	757,004	932,200	932,200	—	(932,200)	-100.0%
SAMSHA Grants for Expansion and Sustainability of the Comprehensive Community Mental Health Services for Children with Emotional Disturbances	—	3,000,000	3,000,000	—	(3,000,000)	-100.0%
Smart Reentry - OJP	652,743	1,010,300	1,010,300	75,000	(935,300)	-92.6%
Substance Abuse Treatment Outcomes Partnership (STOP)	210,345	772,800	877,800	847,500	74,700	9.7%
Temporary Cash Assistance	370,056	455,900	455,900	493,400	37,500	8.2%
Tobacco Administration	—	19,800	19,800	27,000	7,200	36.4%

Grant Funds by Division *(continued)*

Grant Name	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Tobacco Cessation	174,981	183,900	183,900	173,800	(10,100)	-5.5%
Tobacco Control Community	55,544	85,100	85,100	83,100	(2,000)	-2.4%
Tobacco School Based	11,838	13,300	13,300	13,300	—	0.0%
Tobacco Enforcement Initiative	94,287	120,000	120,000	125,000	5,000	4.2%
Wrap Around Prince George's (System of Care) Implementation	2,968,165	996,200	996,200	1,000,000	3,800	0.4%
Total Behavioral Health	\$14,496,895	\$21,251,300	\$21,356,300	\$16,368,100	\$(4,883,200)	-23.0%
Environmental Health - Disease Control						
Bay Restoration (Septic) Fund	\$25,889	\$99,100	\$99,100	\$174,800	\$75,700	76.4%
Childhood Lead Poisoning Prevention	195,156	189,900	189,900	182,900	(7,000)	-3.7%
Cities Readiness Initiative (CRI)	119,433	137,200	137,200	131,100	(6,100)	-4.4%
Hepatitis B Prevention	60,084	73,700	73,700	77,900	4,200	5.7%
Lead Paint Poisoning Program	44,471	53,200	53,200	60,300	7,100	13.3%
Public Health Emergency Preparedness (PHEP)	337,723	469,700	469,700	476,000	6,300	1.3%
TB Refugee	309,772	—	—	—	—	—
Zika Nurse Project	23,556	35,600	35,600	—	(35,600)	-100.0%
Total Environmental Health - Disease Control	\$1,116,084	\$1,058,400	\$1,058,400	\$1,103,000	\$44,600	4.2%
Health and Wellness						
Administrative Care Coordination Grant-Expansion	\$1,067,790	\$1,183,300	\$1,183,300	\$1,311,000	\$127,700	10.8%
Cancer Program	—	—	—	500,000	500,000	—
CareFirst BlueCross BlueShield	—	—	—	55,900	55,900	—
General Medical Assistance Transportation	3,340,406	3,856,600	3,856,600	3,965,000	108,400	2.8%
Geriatric Evaluation and Review Services (Revenue)	772,758	1,036,800	1,036,800	946,000	(90,800)	-8.8%
Geriatric Evaluation and Review Services (Grant)	6,287	10,400	10,400	10,400	—	0.0%
MCHP Eligibility Determination-PWC	1,720,173	2,214,300	2,214,300	2,302,600	88,300	4.0%
Total Health and Wellness	\$6,907,414	\$8,301,400	\$8,301,400	\$9,090,900	\$789,500	9.5%
Office of the Health Officer						
ACL Senior	\$—	\$—	\$—	\$500,000	\$500,000	—
Assistance in Community Integration Services (ACIS)	17,923	634,500	634,500	634,500	—	0.0%
Diabetes, Heart Disease, & Stroke	1,331,791	2,400,000	2,400,000	2,400,000	—	0.0%
HRSA	—	372,000	—	—	(372,000)	-100.0%
Medical Resource Officers	—	—	—	110,000	110,000	—

Grant Funds by Division (continued)

Grant Name	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Population Health	—	—	—	1,000,000	1,000,000	
Promoting Positive Outcomes for Infants & Toddlers	—	—	—	941,000	941,000	
Ryan White HIV/AIDS Treatment Modernization Act-Part A & Minority AIDS Initiative	4,680,317	—	—	—	—	
Social Impact Partnerships to Pay for Results Act Demonstration Project (US Department of the Treasury)	—	4,000,000	—	—	(4,000,000)	-100.0%
Telemental health	—	—	—	250,000	250,000	
UASI - MDERS	—	130,000	—	—	(130,000)	-100.0%
Total Office of the Health Officer	\$6,030,031	\$7,536,500	\$3,034,500	\$5,835,500	\$(1,701,000)	-22.6%
Subtotal	\$37,159,145	\$67,105,600	\$62,708,600	\$70,471,100	\$3,365,500	5.0%
Total Transfer from General Fund - (County Contribution/Cash Match)		105,000	105,100	422,300	317,300	302.2%
Total	\$37,159,145	\$67,210,600	\$62,813,700	\$70,893,400	\$3,682,800	5.5%

Grant Descriptions

DIVISION OF FAMILY HEALTH SERVICES -- \$38,073,600

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, 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. Two new CDC HIV Programs totaling \$5.2 million are expected for FY 2021. Personal Responsibility Education Programs provide pregnancy prevention education before marriage. 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. The School Based Wellness Center Program provides collaboration with the Prince George's County Board of Education to provide extended operating hours and services to the community.

DIVISION OF BEHAVIORAL HEALTH SERVICES -- \$16,368,100

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 our community, including but not limited to tobacco prevention, offender re-entry and special services for pregnant and postpartum women. The High Intensity Drug Trafficking Areas (HIDTA) program enhances and coordinates drug control efforts among local, State and federal law enforcement agencies. 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.

DIVISION OF ENVIRONMENTAL HEALTH AND DISEASE CONTROL -- \$1,103,000

The Public Health Emergency Preparedness Grant supports 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; and implementing emergency response strategies in the event of a man-made or natural disaster. The Bay Restoration Fund provides funds for on-site sewage disposal system upgrades using the best available technology for nitrogen removal. The Cities Readiness Initiative is specific to incident management.

DIVISION OF HEALTH AND WELLNESS -- \$9,090,900

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. 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.

OFFICE OF THE HEALTH OFFICER -- \$5,835,500

Grant funding supports prevention and/or mitigation of diabetes, heart disease and stroke through the use of community screens, referral services and interventions to assist individuals with lifestyle decisions/changes. The Population Health program, Telemental Health, ACL Senior and Medical Resource Officers are new State and Federal Passthrough State grants. Assistance In Community Integration Services provides assistance to adults reentering the community after incarceration, military service and/or youth who are trying to find their place in the community.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To ensure access to healthcare resources for County residents.

Objective 1.1 — Increase access to healthcare for the County's population.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
200,000	321,582	168,265	151,104	165,000	↔

Trend and Analysis

The Health Department is committed to ensuring access to healthcare, which is a key component of the agency mission. All agency programs are related to this goal, and it is also reflected in the statewide implementation of the Affordable Care Act. Locally, one of the methods to help increase access is to ensure a trained and knowledgeable community outreach staff is embedded across programs who connect individually with clients as well as through targeted public outreach events to increase awareness and help residents link to community resources. 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.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Outreach workers	28	21	21	23	23
Workload, Demand and Production (Output)					
Overall client contacts	265,165	227,456	154,719	165,897	170,000
Cumulative public outreach efforts	542	369	287	216	230
Impact (Outcome)					
Cumulative residents reached through direct contact or outreach efforts (cumulative)	371,566	321,582	168,265	151,104	165,000

Goal 2 — To prevent and reduce chronic disease, including obesity, among County residents.

Objective 2.1 — Provide healthy eating and active living education and interventions to County residents.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
2,100	3,428	1,607	1,746	1,800	↔

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 self-management. New activities include a Healthy Corner Store initiative that provides education, technical assistance and infrastructure support to an increase in the healthy food inventory in small local stores that sell food products. Additional activities include the provision of training for staff on CDC's evidence-based Diabetes Prevention and the Stanford Chronic Disease Self-Management programs.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Health promotion/community developer staff	6	2	2	3	3
Workload, Demand and Production (Output)					
Monthly public education campaigns addressing chronic disease	4	0	2	1	1
Residents reached by all health promotion activities	1,955,441	1,249,747	2,270,188	373,146	400,000
Impact (Outcome)					
Residents educated by healthy eating and active living interventions	1,027	3,428	1,607	1,746	1,800
Change in knowledge over baseline for educational activities	19%	15%	11%	30%	30%

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-acting reversible contraception (LARC) as their primary birth control method.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
700	250	250	80	100	↔

Trend and Analysis

The agency is committed to improving birth outcomes for County residents, which requires a partnership with health care providers, community members, community stakeholders, Prince George's County Public Schools, local, State and federal partners. Improving birth outcomes begins with promoting health, wellness and prevention. The agency 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. The increase in reproductive health services in FY 2019 is due to both an increase in providers as well as the incorporation of family planning across clinical services. In FY 2020, the lack of qualified providers to offer long-acting reversible contraception (LARC) may be impacting family planning.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Scheduled family planning appointments	2,318	2,957	5,899	5,448	5,500
Workload, Demand and Production (Output)					
New pregnant females identified through family planning appointments and referred to community partners	375	280	156	116	120
Family planning appointments kept	1,736	2,213	4,146	3,636	3,500
Clients seen at family planning appointments who are screened for domestic violence	1,643	1,931	1,761	972	1,000
Efficiency					
"No Show" rate for family planning appointments	0%	0%	30%	33%	30%
Impact (Outcome)					
Women utilizing LARCs (Long Active Reversible Contraceptives)	0	250	250	80	100

Objective 3.2 — Reduce infant mortality.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
7	8	8	8	8	↔

Trend and Analysis

Assuring the health of the public extends beyond the health status of individuals; it requires a population health approach. Infant mortality is a critical indicator of the overall health of a population because it is directly linked to maternal overall health and the social determinants of health. Social determinants of health are conditions in the environments in which people are born, live, learn, work, play, worship, and age that affect a wide range of health, functioning, and quality-of-life outcomes and risks. Healthy People 2020 highlights the importance of addressing the social determinants of health by including "Create social and physical environments that promote good health for all" as one of the four overarching goals for the decade. The agency offers the Healthy Beginnings program that address maternal and infant health and the impact social determinates on their overall health and wellbeing. These programs include funding from Babies Born Healthy which uses perinatal navigators who are outreach workers that work closely with at-risk pregnant women to link to care and support services and to offer health education with a focus on safe sleep, smoking cessation; Healthy Beginnings (formerly Infants at Risk and Healthy Start), which supports mothers and their infants up to age one who are at highest risk of poor health outcomes due to medical and psychosocial issues; and Fetal Infant Mortality Review, which is a program funded by the State to review infant death records for cause and effect and to make recommendations to providers and the State. The agency works closely with University of Maryland Capital Region Health, Medstar Southern Maryland Hospital who are the primary referring entities. Other hospitals, agencies and private practices also refer cases.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Healthy Beginnings Staff (budgeted RNs, support staff, etc.)	2	2	2	1	2
Workload, Demand and Production (Output)					
Referrals for Healthy Begin case management for children birth to age one	875	924	718	582	600
Home visits for new referrals for case management birth to age one	114	54	88	87	70
Home visit referrals for follow-up case management birth to age one	82	83	98	39	40
Unduplicated mothers receiving case management services	678	584	547	522	522
Teens <18 years receiving case management services	109	72	49	84	60
Referrals received from the University of Maryland Capital Region Health	289	186	117	117	100
Referrals received from Medstar Southern Maryland Hospital	91	117	124	156	120

Performance Measures *(continued)*

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Quality					
Babies/children referred to other County Resources	730	264	199	500	500
Mothers referred to Addictions/Mental Health	9	6	28	25	25
Impact (Outcome)					
New mothers that received first trimester care	51%	51%	53%	55%	57%
Low birth weight babies born to County residents	9%	9%	10%	10%	10%
Pre-term babies born to County residents	10%	10%	10%	10%	10%
Annual Infant Mortality Rate (countywide measure) per 1,000 live births	9	8	8	8	8

Goal 4 — To prevent and control sexually transmitted disease and infections in order to enhance the health of all the County's residents, workers and visitors.

Objective 4.1 — Increase HIV tests for those at high-risk.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
88%	69%	80%	80%	85%	↑

Trend and Analysis

Sexually transmitted infections (STIs) remain a serious public health concern within Prince Georges County. The population most at risk for STIs are non-Hispanic males who has sex with other males as noted in County data that demonstrates an upward trend in STIs such as gonorrhea and syphilis. For 2018, Prince George's County has the second highest HIV rate in Maryland of 40.9 new cases per 100,000 residents. In order to address this problem, the Health Department has partnered with community organizations to expand access to testing, counseling and treatment. In February 2019, it was announced during the State of the Union address that 47 counties and 7 rural jurisdictions were responsible for 50% of the HIV cases in the US. Unfortunately, Prince George's County among them, along with Montgomery County, Washington, DC and Baltimore City. It was also noted that Prince George's County ranked number one in the State for new HIV cases with more that 50% of the cases affecting young African American males and more than 40% affecting the heterosexual community. As a result, HHS started an initiative to "End the HIV Epidemic" which seeks to reduce the number of new HIV infections in the United States by 75% within five years, and then by at least 90% within 10 years, for an estimated 250,000 total HIV infections averted.

Included in the agency's first wave of funding in FY 2020, is a planning grant that will be used to develop a HIV Prevention, Care and Treatment Program specifically designed by our residents for our residents. This historic opportunity has placed Prince George's County on the national stage with unprecedented support from our Federal and State grantors. In addition to maintaining a full time clinic that offers comprehensive reproductive health, medical/non-medical casement, oral health, nutrition, emergency financial assistance, and STI prevention/treatment services, the agency has expanded its network of partnerships to include organizations that specifically target neighborhoods and hard to reach clientele including the LGBTQ community. With the revamping of the HIV program, we have five focus areas: diagnose all people with HIV as early as possible; treat people with HIV rapidly and effectively to reach sustained viral suppression; prevent new HIV transmissions by using proven interventions, including pre-exposure, prophylaxis (PrEP) and syringe services programs (SSPs); respond quickly to potential HIV outbreaks to get needed prevention and treatment services to people who need them; and, workforce development by hiring and

retaining the best staff that are highly skilled and reflective of the target communities. Understanding that treatment is prevention, the standard for linking those newly HIV diagnosed is 3 months; the agency is striving to complete HIV linkage to care within 7 days, including starting treatment at time of diagnosis. Linkage to care is critical to prevent HIV transmission and to ensure those newly diagnosed live a healthy life.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Prevention/STI staff	11	13	7	8	12
Workload, Demand and Production (Output)					
HIV related educational outreach and awareness opportunities	32	23	20	21	100
Efficiency					
HIV tests performed through Reproductive Health Resource Center, HIV Clinic, and TB Clinic	9,024	4,054	2,428	2,500	4,000
Impact (Outcome)					
New HIV cases per 100,000 persons	43	41	41	40	39
Newly diagnosed HIV positive with documented linkage to care	44%	69%	80%	80%	85%

Goal 5 — To ensure that Prince George's County's physical environment is safe in order to enhance the health of all of its residents, workers and visitors.

Objective 5.1 — Conduct inspections at high and moderate priority food service facilities.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
90%	69%	40%	45%	58%	↑

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. High priority food facilities require 3 inspections and moderate facilities require 2 inspections annually per COMAR. While the Food Protection Program staff has consistently performed well above industry standards, meeting the state mandate for inspections continues to be a challenge. An increase of Environmental Health Specialists in FY 2018 helped increase the compliance rate with state mandates. In FY 2019, a training program for chronic offenders or potential chronic offenders was initiated to help reduce the number of follow up inspections and the number of critical violations cited on the inspections. Fourteen facilities have been designated as chronic offenders with six receiving training to date. Next steps are to monitor the effectiveness of the training in reducing the number of violations as well as fines and hearings associated with repeat offenses. The Food Protection Program has been enrolled in the FDA's Voluntary National Retail Food Regulatory Program Standards since 2011 in order to achieve national uniformity among the nation's retail food regulatory programs.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Full time food service facility (FSF) inspectors	12	15	12	13	15
Workload, Demand and Production (Output)					
High and moderate priority FSFs that have permits	2,412	2,430	2,506	2,543	2,600
High and moderate FSF inspections required by the State	6,467	6,467	6,976	6,873	7,100
High and moderate priority FSFs inspected	3,894	4,469	2,800	3,318	4,100
Follow-up inspections of high and moderate priority FSFs	452	806	780	1,137	1,200
Efficiency					
High and moderate FSFs inspected per inspector	339	305	237	271	273
Impact (Outcome)					
High and moderate FSFs cited for disease-related violations	14%	17%	15%	12%	13%
Percentage of State-mandated high and moderate inspections conducted	60%	69%	40%	45%	58%

Goal 6 — To ensure that County residents have access to mental health and substance abuse treatment

Objective 6.1 — Increase mental health and substance abuse treatment services to County residents.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
100%	95%	96%	96%	97%	↑

Trend and Analysis

The delivery of medication-assisted treatments for substance abuse disorders will increase in utilization, as will our investment in trainings on evidence based practices as required to maintain our accreditation by the Joint Commission on Accreditation on Healthcare Organizations. The substance use treatment staff includes clinical supervisors necessary to maintain accreditation who do not see clients full-time. Many clients need intensive outpatient services which limits the caseload for substance use treatment staff.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Monthly staff providing treatment for substance use	27	11	15	15	15

Performance Measures *(continued)*

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Workload, Demand and Production (Output)					
Clients enrolled in outpatient services for substance use	1,081	913	780	694	700
Monthly programs monitored that provide mental health services to County residents	101	111	177	201	200
Impact (Outcome)					
Clients with appropriately documented progress in achieving care, treatment or service goals	95%	95%	96%	96%	97%

Objective 6.2 — Ensure emergency mental health services are available to County residents.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
85%	85%	85%	83%	84%	↔

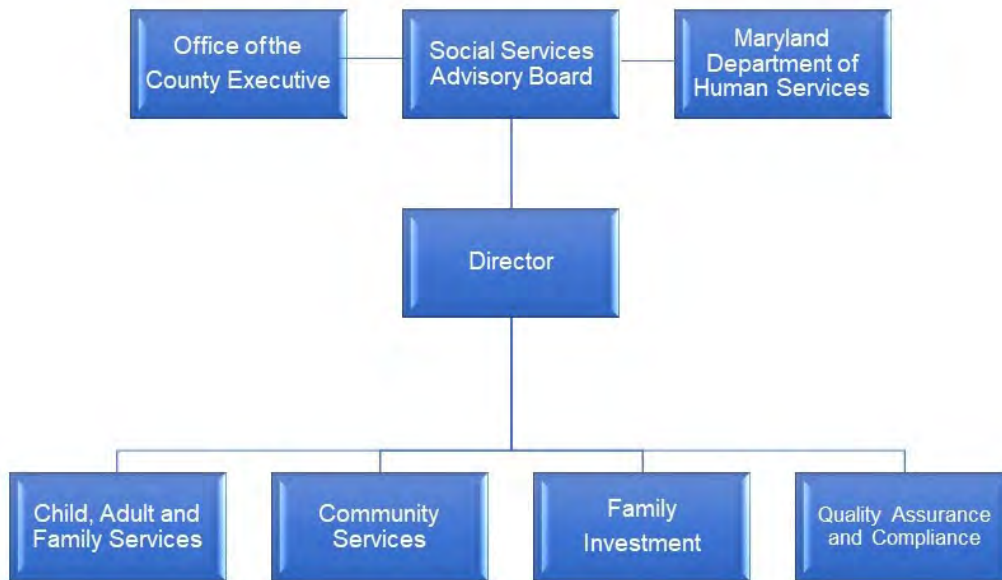
Trend and Analysis

The county's Mobile Crisis Response Services provider has continued to field over 1,000 calls each month, and has been successful in diverting individuals from institutional placements over 80% of the time. The agency will continue to promote use of our partner's national crisis Textline (Text MD to 741741).

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Crisis Response System (CRS) staff	13	13	12	13	13
Workload, Demand and Production (Output)					
Calls to the CRS	5,112	3,070	8,587	7,724	7,700
Mobile Crisis Team dispatches	1,047	1,002	828	720	720
Quality					
Response time for CRS Mobile Crisis Team dispatches (average)	0	0	0	0	0
Impact (Outcome)					
Clients receiving CRS services who divert institutionalization	86%	85%	85%	83%	84%

Department of Social Services



MISSION AND SERVICES

The Department of Social Services 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 2020 KEY ACCOMPLISHMENTS

- Implemented the Maryland Market Money program which allowed Prince Georgians who receive food assistance benefits to buy more food with their benefits to feed their families via four farmers' markets participating; Riverdale Park Farmers Market, Greenbelt Farmers Market, Cheverly Community Market and Capital Market in District Heights.
- The County was one of five communities around the nation to use the 100 Day Challenge to help catalyze community action, generate urgency and action and establish bold and creative ways to move the needle on preventing and ending homelessness for unaccompanied youth and young adults.

- Received funding from the State for a student housing pilot that will provide stabilized student housing supports for young adults who are attending a university or community college on the homeless tuition waiver, unaccompanied and housing unstable.
- The University of Maryland contracted with the University of Kentucky to lead the Department of Human Services efforts to become a more supportive and educated workforce about secondary traumatic stress.
- Partnered with the Mount Rose Chapter of the Links, Inc. to establish mentoring relationships with foster youth who are also college students attending the Prince Georges Community College and Bowie State University.

STRATEGIC FOCUS AND INITIATIVES IN FY 2021

The agency's top priorities in FY 2021 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 2021 BUDGET SUMMARY

The FY 2021 approved budget for the Department of Social Services is \$28,203,200, an increase of \$6,091,500 or 27.5% over the FY 2020 approved budget.

Expenditures by Fund Type

Fund Types	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$4,336,733	23.1%	\$6,003,000	27.1%	\$5,499,700	21.7%	\$5,920,900	21.0%
Grant Funds	14,422,761	76.9%	16,108,700	72.9%	19,870,100	78.3%	22,282,300	79.0%
Total	\$18,759,494	100.0%	\$22,111,700	100.0%	\$25,369,800	100.0%	\$28,203,200	100.0%

GENERAL FUND

The FY 2021 approved General Fund budget for the Department of Social Services is \$5,920,900, a decrease of \$82,100 or 1.4% under the FY 2020 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$6,003,000
Increase Cost: Operating - Technology Allocation — Increase in charges based on the new methodology to support anticipated countywide costs.	\$168,000
Increase Cost: Operating — Increase in operating expenses to support respite services for vulnerable elderly and disabled residents	100,000
Increase Cost: Operating — Increase funding to support consultant services for the Food Equity Council and Food Insecurity Taskforce	100,000
Decrease Cost: Fringe Benefits — Decrease in fringe benefit costs as a result of the adjustment to compensation; The rate increases from 22.8% to 22.9%	(40,100)

Reconciliation from Prior Year *(continued)*

	Expenditures
Decrease Cost: Compensation - Mandated Salary Requirements — Increased attrition and reduced funding for vacant positions	(200,200)
Decrease Cost: Recovery Increase — Increase to charge compensation and fringe benefits for certain positions to grant programs	(209,800)
FY 2021 Approved Budget	\$5,920,900

GRANT FUNDS

The FY 2021 approved grant budget for the Department of Social Services is \$22,282,300, an increase of \$6,173,300 or 38.3% over the FY 2020 approved budget. Major sources of funds in the FY 2021 approved budget include:

- Prince George’s Community Schools Network
- Welfare Reform- Work Opportunities
- Affordable Care Act – Connector Program

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$16,855,700
Enhance: Existing Programs — Affordable Care Act - Connector Program, Child Advocacy Center Services, Emergency Food and Shelter, Homeless Management Information System, Homelessness Solutions, Maryland Emergency Food Program, Permanent Housing Program for People with Disabilities, Prince George's School Network and Transitional Center for Men	\$4,198,900
Add: New Grant — Homeless Youth Demonstration Project, Policy Advancing Transformation and Healing and Team Training	1,743,600
Reduce: Existing Programs — Continuum of Care (CoC) Planning Project-1, Food Stamp Employment and Training/Able Bodied Adults Without Dependent Supplemental Nutrition Assistance Program, Interagency Family Preservation, Office of Home Energy Programs, Placement Stability and Permanency for LGBTQ Foster Children, Transitional Housing Program and Welfare Reform-Work Opportunities/Block Grant	(515,900)
FY 2021 Approved Budget	\$22,282,300

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	Positions By Classification	FY 2021		
						Full Time	Part Time	Limited Term
General Fund								
Full Time - Civilian	25	27	27	0	Account Clerk	0	0	3
Full Time - Sworn	0	0	0	0	Accountant	2	0	1
Subtotal - FT	25	27	27	0	Administrative Aide	3	0	0
Part Time	0	0	0	0	Administrative Assistant	0	0	7
Limited Term	0	0	0	0	Administrative Specialist	5	0	0
					Associate Director	1	0	0
					Community Developer	17	0	103
Grant Program Funds					Community Development Aide	0	0	2
Full Time - Civilian	5	5	5	0	Community Development Assistant	0	0	37
Full Time - Sworn	0	0	0	0	Counselor	0	0	3
Subtotal - FT	5	5	5	0	Data Entry Operator	0	0	2
Part Time	0	0	0	0	Executive Administrative Aide	2	0	0
Limited Term	213	199	224	25	General Clerk	0	0	65
					Human Resource Analyst	1	0	0
					Human Resource Assistant	0	0	1
					Social Worker	1	0	0
					TOTAL	32	0	224
TOTAL								
Full Time - Civilian	30	32	32	0				
Full Time - Sworn	0	0	0	0				
Subtotal - FT	30	32	32	0				
Part Time	0	0	0	0				
Limited Term	213	199	224	25				

Expenditures by Category - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$1,517,994	\$2,775,600	\$2,481,600	\$2,575,400	\$(200,200)	-7.2%
Fringe Benefits	425,094	632,300	565,800	592,200	(40,100)	-6.3%
Operating	2,393,646	2,595,100	2,452,300	2,963,100	368,000	14.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$4,336,733	\$6,003,000	\$5,499,700	\$6,130,700	\$127,700	2.1%
Recoveries	—	—	—	(209,800)	(209,800)	
Total	\$4,336,733	\$6,003,000	\$5,499,700	\$5,920,900	\$(82,100)	-1.4%

In FY 2021, compensation expenditures decrease 7.2% under the FY 2020 budget due to increased salary lapse for vacant positions and additional attrition. Compensation costs include funding for 27 full time positions. Fringe benefit expenditures decrease 6.3% under the FY 2020 budget due to changes in compensation.

Operating expenditures increase 14.2% over the FY 2020 budget primarily due to supporting the technology cost allocation and respite services for vulnerable elderly and disabled residents. Funding will also support consultant services for the Food Equity and Food Insecurity Taskforce. Resources are provided for the Maryland Money Market Double Value Coupon Program.

Recoveries reflect the compensation and fringe benefits for certain positions recovering from grant programs.

Expenditures by Division - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Administration	\$1,357,969	\$2,322,900	\$2,335,400	\$2,267,300	\$(55,600)	-2.4%
Community Programs	1,842,961	2,369,500	2,134,900	2,278,100	(91,400)	-3.9%
Child, Adult and Family Services	915,969	1,043,100	780,400	1,008,000	(35,100)	-3.4%
Family Investment Administration	219,834	267,500	249,000	367,500	100,000	37.4%
Total	\$4,336,733	\$6,003,000	\$5,499,700	\$5,920,900	\$(82,100)	-1.4%

General Fund - Division Summary

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$785,159	\$1,597,500	\$1,619,400	\$1,579,700	\$(17,800)	-1.1%
Fringe Benefits	196,527	361,300	362,300	365,300	4,000	1.1%
Operating	376,283	364,100	353,700	532,100	168,000	46.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,357,969	\$2,322,900	\$2,335,400	\$2,477,100	\$154,200	6.6%
Recoveries	—	—	—	(209,800)	(209,800)	
Total Administration	\$1,357,969	\$2,322,900	\$2,335,400	\$2,267,300	\$(55,600)	-2.4%
Community Programs						
Compensation	\$170,916	\$517,700	\$405,700	\$444,200	\$(73,500)	-14.2%
Fringe Benefits	63,093	119,600	103,700	101,700	(17,900)	-15.0%
Operating	1,608,952	1,732,200	1,625,500	1,732,200	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,842,961	\$2,369,500	\$2,134,900	\$2,278,100	\$(91,400)	-3.9%
Recoveries	—	—	—	—	—	
Total Community Programs	\$1,842,961	\$2,369,500	\$2,134,900	\$2,278,100	\$(91,400)	-3.9%
Child, Adult and Family Services						
Compensation	\$561,919	\$653,400	\$453,000	\$544,500	\$(108,900)	-16.7%
Fringe Benefits	165,474	150,900	99,500	124,700	(26,200)	-17.4%
Operating	188,576	238,800	227,900	338,800	100,000	41.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$915,969	\$1,043,100	\$780,400	\$1,008,000	\$(35,100)	-3.4%
Recoveries	—	—	—	—	—	
Total Child, Adult and Family Services	\$915,969	\$1,043,100	\$780,400	\$1,008,000	\$(35,100)	-3.4%
Family Investment Administration						
Compensation	\$—	\$7,000	\$3,500	\$7,000	\$—	0.0%
Fringe Benefits	—	500	300	500	—	0.0%
Operating	219,834	260,000	245,200	360,000	100,000	38.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$219,834	\$267,500	\$249,000	\$367,500	\$100,000	37.4%
Recoveries	—	—	—	—	—	
Total Family Investment Administration	\$219,834	\$267,500	\$249,000	\$367,500	\$100,000	37.4%
Total	\$4,336,733	\$6,003,000	\$5,499,700	\$5,920,900	\$(82,100)	-1.4%

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 Prince George’s Community Schools Network is housed within this division which reflects a county cash contribution/ cash match of \$747,000 for 78 limited term grant funded (LTGF) community resource advocate positions in the public schools. The budget of \$6.9 million for this activity is funded by a grant from the Board of Education.

- A decrease in personnel costs due to mandated salary reductions, offset by funding for two prior year unfunded positions as well as projected healthcare and pension costs.
- An increase in recoveries to reflect compensation and fringe benefit costs supported by grant programs.
- An increase in the technology cost allocation charges.

Fiscal Summary

In FY 2021, the division expenditures decrease \$55,600 or 2.4% under the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$2,322,900	\$2,267,300	\$(55,600)	-2.4%
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%

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 of 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 2021, the division expenditures decrease \$91,400 or 3.9% under the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- A decrease in personnel costs due to mandated salary reductions as well as projected healthcare and pension costs.
- Resources support operating contracts services.
- Continued support for the homelessness prevention and rapid rehousing initiatives.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$2,369,500	\$2,278,100	\$(91,400)	-3.9%
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%

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 2021, the division expenditures decrease \$35,100 or 3.4% under the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- A decrease in personnel costs due to mandated salary reductions as well as projected healthcare and pension costs.
- An increase to support respite services for vulnerable elderly and disabled residents.
- Funding support for a medical service contract.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$1,043,100	\$1,008,000	\$(35,100)	-3.4%
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 paternal bonds while incarcerated and with finding gainful employment once released.

The Maryland Market Money 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 2021, the division expenditures increase \$100,000 or 37.4% over the FY 2020 budget. The primary budget changes includes:

- Increase funding to support consultant services for the Food Equity Council and Food Insecurity Taskforce.
- Funding to support state salary supplements as well as projected healthcare costs.
- Continued funding for the Maryland Money Market Double Value Coupon Program.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$267,500	\$367,500	\$100,000	37.4%
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 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$6,613,065	\$8,766,900	\$10,365,800	\$11,268,400	\$2,501,500	28.5%
Fringe Benefits	844,690	1,315,000	1,409,000	1,723,900	408,900	31.1%
Operating	6,965,929	6,773,800	8,842,300	10,037,000	3,263,200	48.2%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$14,423,684	\$16,855,700	\$20,617,100	\$23,029,300	\$6,173,600	36.6%
Recoveries	—	—	—	—	—	—
Total	\$14,423,684	\$16,855,700	\$20,617,100	\$23,029,300	\$6,173,600	36.6%

The FY 2021 approved grant budget is \$23,029,300, an increase of \$6,173,600 or 36.6% over the FY 2020 approved budget. This increase is primarily driven by additional funding anticipated for the Prince George's Community Schools Network. The agency anticipates new funding for the Homeless Youth Demonstration Project, Policy Advancing Transformation and Healing and Team Training programs.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2020			FY 2021		
	FT	PT	LTGF	FT	PT	LTGF
Community Programs						
Continuum of Care (CoC) Planning Project-1	—	—	3	—	—	3
Coordinated Entry	—	—	5	—	—	5
Emergency Solutions Grant - DHCD	—	—	6	—	—	3
Emergency Solutions Grant - Youth Homelessness	—	—	—	—	—	—
Homeless Management Information System	—	—	2	—	—	2
Homelessness Solutions Program	—	—	5	—	—	4
Homeless Youth Demonstration Project	—	—	—	—	—	8
Office of Home Energy Programs (MEAP and EUSP)	1	—	36	1	—	30
Permanent Housing Program for People with Disabilities	—	—	3	—	—	3
Senior Care	—	—	5	—	—	5
Service Linked Housing	—	—	—	—	—	—
Emergency Solutions Grant	—	—	—	—	—	—
Success Rapid Rehousing	—	—	—	—	—	—
Supporting Victims in Transition	—	—	—	—	—	—

Staff Summary by Division - Grant Funds (continued)

Staff Summary by Division & Grant Program	FY 2020			FY 2021		
	FT	PT	LTGF	FT	PT	LTGF
Prince George's Community Schools Network (formally TNI @ School Community Resource Advocates)	1	—	56	1	—	78
Transitional Center for Men	—	—	—	—	—	1
Transitional Housing Program	1	—	4	1	—	3
Unaccompanied Homeless Youth (UHY) Project	—	—	—	—	—	—
Total Community Programs	3	—	125	3	—	145
Child, Adult and Family Services						
Child Protective Services Clearance Screening	—	—	2	—	—	3
Inter-agency Family Preservation	—	—	8	—	—	7
Placement Stability and Permanency for LGBTQ Foster Children	—	—	5	—	—	5
Total Child, Adult and Family Services	—	—	15	—	—	15
Family Investment Administration						
Affordable Care Act-Connector Program	—	—	5	—	—	3
FIA Temporary Administration Support	—	—	16	—	—	18
Welfare Reform - Work Opportunities/Block Grant Funds Programs 02, 08, 10	2	—	38	2	—	43
Total Family Investment Administration	2	—	59	2	—	64
Total	5	—	199	5	—	224

In FY 2021, funding is provided for five full time and 224 limited term grant funded (LTGF) positions. The LTGF staffing increases by 25 positions from the FY 2020 budget primarily to support the Prince George's Community Schools Network, Homeless Youth Demonstration Project and Welfare Reform - Work Opportunities/Block Grant programs.

Grant Funds by Division

Grant Name	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Community Programs						
Child and Adult Food Care Program	\$75,640	\$80,000	\$75,600	\$80,000	\$—	0.0%
Continuum of Care (CoC) Planning Project-1	142,799	211,800	157,200	170,000	(41,800)	-19.7%
Coordinated Entry	40,946	309,500	280,000	309,500	—	0.0%
Emergency and Transitional Housing Services	1,673	—	—	—	—	
Emergency Food and Shelter (FEMA)	250,577	249,500	365,000	365,000	115,500	46.3%
Emergency Solutions Grant (MD-DHCD)	64,398	—	—	—	—	
Homeless Management Information System	51,967	85,100	85,000	106,300	21,200	24.9%
Homelessness Solutions	501,961	778,900	881,400	881,400	102,500	13.2%
Homeless Youth Demonstration Project	—	—	—	1,703,600	1,703,600	
Maryland Emergency Food Program	30,000	33,000	32,000	35,000	2,000	6.1%
Office of Home Energy Programs (MEAP & EUSP)	1,097,663	1,496,300	1,293,000	1,403,100	(93,200)	-6.2%
Permanent Housing Program for People with Disabilities	648,849	666,100	654,400	700,500	34,400	5.2%
Placement Stability and Permanency for LGBTQ Foster Children	179,982	—	—	—	—	
Policy Advancing Transformation and Healing	—	—	25,000	25,000	25,000	
Supporting Victims in Transition	33,298	—	—	—	—	
Prince George's Community Schools Network (formally TNI @ School Project/Community Resource Advocates (CRA) Project)	3,141,079	2,346,000	6,845,000	6,950,500	4,604,500	196.3%
Transitional Center for Men	67,258	220,000	219,900	233,300	13,300	6.0%
Transitional Center for Men II	29,883	—	—	—	—	
Transitional Housing Program	653,114	783,200	705,500	725,000	(58,200)	-7.4%
Total Community Programs	\$7,011,087	\$7,259,400	\$11,619,000	\$13,688,200	\$6,428,800	88.6%
Child, Adult and Family Services						
Child Advocacy Center Accreditation Support	\$25,000	\$—	\$—	\$—	\$—	
Child Advocacy Center Mental Health and Technology	—	130,000	127,500	130,000	—	0.0%
Child Advocacy Center Services	15,781	15,800	17,400	20,000	4,200	26.6%

Grant Funds by Division (continued)

Grant Name	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Child Protective Services Clearance Screening	110,014	125,000	125,000	125,000	—	0.0%
Inter-agency Family Preservation	930,719	1,157,600	1,065,000	1,065,000	(92,600)	-8.0%
Multi-Disciplinary Team Training	—	—	13,100	15,000	15,000	
Placement Stability and Permanency for LGBTQ Foster Children	—	310,200	241,700	298,500	(11,700)	-3.8%
Total Child, Adult and Family Services	\$1,081,514	\$1,738,600	\$1,589,700	\$1,653,500	\$(85,100)	-4.9%
Family Investment Administration						
Affordable Care Act-Connector Program	\$1,587,521	\$1,582,900	\$1,580,000	\$1,626,500	\$43,600	2.8%
Family Investment Administration (FIA) Temporary Administrative Support	550,000	574,100	550,000	578,800	4,700	0.8%
Food Stamp Employment and Training/Able Bodied Adults Without Dependent Supplemental Nutrition Assistance Program (FSET/ABAWD/SNAP)	187,384	180,100	126,800	130,000	(50,100)	-27.8%
Foster Youth Summer Employment	53,315	100,000	100,000	100,000	—	0.0%
Welfare Reform-Work Opportunities/Block Grant Funds Programs 02, 08, 10	3,951,940	4,673,600	4,304,600	4,505,300	(168,300)	-3.6%
Total Family Investment Administration	\$6,330,160	\$7,110,700	\$6,661,400	\$6,940,600	\$(170,100)	-2.4%
Subtotal	\$14,422,761	\$16,108,700	\$19,870,100	\$22,282,300	\$6,173,600	38.3%
Total Transfer from General Fund - (County Contribution/Cash Match)	923	747,000	747,000	747,000	—	0.0%
Total	\$14,423,684	\$16,855,700	\$20,617,100	\$23,029,300	\$6,173,600	36.6%

Grant Descriptions

CHILD AND ADULT FOOD CARE PROGRAM -- \$80,000

The Maryland Department of Human Resources provides funding to ensure that children in shelter environments receive nutritious meals by providing reimbursement for each meal that is served.

CONTINUUM OF CARE (CoC) PLANNING PROJECT-1 -- \$170,000

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 -- \$309,500

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 and ensures appropriate referrals to – and rapid provision 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 (FEMA) -- \$365,000

The Federal Emergency Management Agency (FEMA) provides funding to ensure crisis assistance for rental, mortgage and utility assistance for low-income households to prevent homelessness.

HOMELESS MANAGEMENT INFORMATION SYSTEM -- \$106,300

The U.S. Department of Housing and Urban Development provides funding to increase capacity for data analysis that will help provide a more complete understanding of gaps, challenges and outcomes in the Homelessness System of Care; improve the CoC’s ability to recognize/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 and help inform policy decisions aimed at addressing and ending homelessness in Prince George’s County.

HOMELESSNESS SOLUTIONS -- \$881,400

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 -- \$1,703,600

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 -- \$35,000

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) -- \$1,403,100

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).

PERMANENT HOUSING PROGRAM FOR PEOPLE WITH DISABILITIES --\$700,500

The U.S. Department of Housing and Urban Development provides funding to encourage permanent housing for homeless people.

POLICY ADVANCING TRANSFORMATION AND HEALING -- \$25,000

The Center for Law and Social Policy (CLASP) provides funding to advance policies that support transformation and healing for homeless and other high risk transition-age youth, ages 16 - 17 and young adults, ages 18-24 in our community.

PRINCE GEORGE'S COMMUNITY SCHOOLS NETWORK -- \$6,950,500

The Prince George's County Public Schools provides funding to place community resource advocates in schools with the most challenging dynamics (academic performance, truancy, dropout rate) within areas to provide wrap-a-round services to students and their families in order to improve student performance.

TRANSITIONAL CENTER FOR MEN -- \$233,300

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 -- \$725,000

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 -- \$130,000

The Governor's Office of Crime Control and Prevention 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 CENTER SERVICES -- \$20,000

The Governor's Office of Crime Control and Prevention 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.

MULTI-DISCIPLINARY TEAM TRAINING -- \$15,000

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 and child human trafficking cases as well as ensuring access to post investigation services.

PLACEMENT STABILITY AND PERMANENCY FOR LGBTQ FOSTER CHILDREN -- \$298,500

The University of Maryland Baltimore provides funding to improve the wellbeing, stability and permanency of placements of LGBTQ2S foster youth in foster care.

AFFORDABLE CARE ACT- CONNECTOR PROGRAM -- \$1,626,500

The Maryland Department of Human Resources provides funding to coordinate outreach activities to reach uninsured individuals and small businesses in Prince George's County.

FAMILY INVESTMENT ADMINISTRATION (FIA) TEMPORARY ADMINISTRATIVE SUPPORT -- \$578,800

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) -- \$130,000**

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 -- \$100,000

The Maryland Department of Human Resources provides funding to provide foster and homeless youth with summer jobs.

**WELFARE REFORM - WORK OPPORTUNITIES/BLOCK GRANT
FUNDS PROGRAM 02, 08, 10 -- \$4,505,300**

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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
95%	98%	97%	95%	95%	↔

Trend and Analysis

From FY 2016 to FY 2019, the Department has experienced a steady increase of Child Protective Services (CPS) responses. FY 2019 represented the highest number of new CPS responses since FY 2013. In recent years, the cause of the increase is thought to be due to an increase in education and awareness efforts. In FY 2020, there appears to be a slow down in the number of new CPS responses. The agency will monitor to see if this trend continues. From FY 2016 to FY 2019, the Investigative Responses (IR) account for 51%, while Alternative Responses (AR) cases account for 49% of the new responses. While there is fluctuation between months, in general the breakdown is in that range. Completing the CPS responses within the mandatory time frame is critical for child well-being and safety, and, for FY 2019, the final combined point-in-time compliance figure was 97% (IR: 94%, AR: 98%). Investigative responses are complex in nature and often require a different level of effort and collaboration with investigative and legal partners. While FY 2019 represented a challenge for Investigative Responses, it is expected that going forward the agency should be able to attain and exceed the 95% goal for both IR and AR.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Child and family services investigators	44	45	42	42	42
Workload, Demand and Production (Output)					
New physical abuse allegations	1,225	1,225	1,363	1,409	1,478
New sexual abuse allegations	517	567	448	468	495
New mental injury/abuse allegations	1	0	0	1	1
New neglect allegations	1,714	2,079	2,381	2,520	2,794
New mental injury/neglect allegations	1	1	6	3	3
Child Protective Services (CPS)- Investigative Responses (IR)	197	219	245	220	220
Closed CPS - Investigative Responses (IR)	1,327	1,346	1,468	1,380	1,380
CPS- Alternative Responses (AR)	177	144	228	183	183
Closed CPS -Alternative Responses (AR)	1,287	1,070	1,553	1,303	1,303
CPS Responses	374	364	473	403	403
Efficiency					
Child abuse and neglect investigations and cases received per staff members	56	59	70	64	64

Performance Measures *(continued)*

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Quality					
CPS Investigative Responses open less than 60 days	91%	97%	94%	95%	95%
CPS Alternative Response open less than 60 days	99%	99%	98%	95%	95%
Impact (Outcome)					
Fatalities of children whose Investigation or Service case is open or closed within last 12 months	2	2	4	0	0
CPS cases open less than 60 days	79%	98%	97%	95%	95%

Objective 1.2 — Maintain the safety and stability of vulnerable adults by completing investigations within the mandatory period.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
95%	100%	100%	95%	95%	↑

Trend and Analysis

The agency 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 populations increase, it is anticipated that the demand for these services will continue to increase accordingly. From FY 2016 to FY 2019, the number of Adult Protective Service (APS) investigations increased by 15%. There are also legal and fiscal challenges related to investigating complex financial and health care issues for cases involving vulnerable adults. Meeting these goals can be difficult as appropriate staffing and enlisting cooperation are essential. Despite challenges, the agency has been successful in meeting the compliance goals. In FY 2019, the agency was well above the compliance requirement with compliance for APS investigations at 100%.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Adult Protective Services (APS) staff	9	8	8	9	9
Workload, Demand and Production (Output)					
New adult abuse allegations	110	99	105	105	105
New adult financial exploitation investigations/ allegations	217	289	247	251	251
New adult self neglect and neglect allegations	647	751	727	708	708
Requests from Other Agency (ROA)	12	7	6	8	8
New adult sexual exploitation allegations	15	16	14	15	15
APS allegations	1,001	1,162	1,099	1,087	1,087
New adult neglect or abuse investigations	935	1,166	1,120	1,074	1,074
APS investigations end of month caseload	90	120	132	114	114

Performance Measures *(continued)*

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Efficiency					
New adult abuse allegations investigated per APS staff	104	146	140	119	119
Quality					
Adults without a reoccurring claim of abuse within six months of first claim (valid or invalid)	99%	100%	99%	98%	98%
Impact (Outcome)					
Adult services abuse and neglect cases resulting in death	2	2	1	0	0
Adult services open cases resulting in serious injury	11	4	0	0	0
Adult abuse, neglect or exploitation cases opened less than 60 days	89%	100%	100%	95%	95%

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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
76,579	78,910	79,104	77,475	76,579	↔

Trend and Analysis

There was a 59% decrease in the integrated caseload from FY 2015 to FY 2017. Two trends contributed to this decrease. First in FY 2016, the State resumed the requirements for food stamp recipients who were able bodied adults without dependents. These recipients after receiving three months of benefits could not receive benefits for 36 months unless they became employed or disabled. The second and larger cause in the decreasing caseload was that a good portion of the Medical Assistance (MA) Caseload was turned over to the Maryland Health Connection after the implementation of the Affordable Care Act. Since FY 2017, the integrated caseload continued to decrease but at a slower rate. Then in FY 2019, the integrated caseload decrease stopped, increasing by less than 1%. This could be a signal of underlying difficulties in the economy. However, looking at each program we can see that MA was the reason for the increase in FY 2019. For MA, both the applications received and the caseload increased. The MA caseload increased by 20%. This occurred while the Temporary Cash Assistance (TCA) and Food Supplement Program (FSP), both showed decreases in applications and caseload. In sum, the TCA and FSP caseloads dropped by 3% between FY 2018 and FY 2019. Therefore, it is expected that the integrated caseload will continue to decrease slightly for the next few years while at the same time the MA caseload will continue a slow increase as the baby boomer generation reaches sixty-five.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Energy assistance staff	16	17	13	13	13
Family investment division staff	159	163	163	163	163
Workload, Demand and Production (Output)					
Temporary cash assistance (TCA) cases	1,766	1,608	1,416	1,201	1,026
Food supplement (FS) program cases	12,006	42,301	41,382	39,884	38,531
Medical assistance (MA) program cases	25,850	25,479	26,111	26,743	27,375
Emergency Assistance to Families with Children (EAFC) cases	229	261	173	221	221
Households receiving energy assistance (EA)	8,778	9,225	9,710	9,262	9,262
Households entering emergency shelters	503	327	507	446	446
Efficiency					
FS program applications received per staff member	327	315	301	290	278
EA applications processed per staff member	857	828	991	1,045	1,045
Quality					
Temporary cash assistance applications processed within 30 days (average)	99%	98%	99%	96%	96%
FS program applications processed within 30 days (average)	97%	97%	99%	96%	96%
MA applications processed within 30 days (average)	97%	97%	98%	96%	96%
EA applications processed within 45 days	100%	100%	98%	96%	96%
Impact (Outcome)					
Temporary Assistance for Needy Families (TANF) and TCA recipients receiving services for less than or equal to one year	37%	37%	38%	40%	41%
Work participation rate	42%	40%	44%	50%	50%
Households exiting emergency shelters	491	332	523	449	449
TCA recipients employed	371	677	621	340	340
Households establishing permanent housing	187	120	130	146	146
Times households/individuals (cases) access integrated services that provide support towards achieving stability	80,711	78,910	79,104	77,475	76,579

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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
99%	100%	99%	99%	99%	↔

Trend and Analysis

The agency promotes the stability of communities by providing a range of services to assist adults and families to achieve and maintain appropriate permanency in their communities, which will support the sustainability of independence and self-sufficiency. On average, approximately 345 individuals remain stable and in the community supported by adult resource programs. Over 99% of individuals receiving adult services have remained in the community from FY 2016 to FY 2019 and this rate is projected to remain stable.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Adult services caseworkers (does not include APS investigators)	9	11	10	10	10
Adult services In Home Aid Services (IHAS) workers	9	10	10	10	10
Workload, Demand and Production (Output)					
IHAS caseload	77	84	75	79	79
Vulnerable adults for which the agency maintains guardianship	98	102	108	103	103
Vulnerable adults receiving respite monthly	18	20	27	18	20
Vulnerable adults receiving Social Services To Adults (Including Senior Care) monthly	180	148	135	154	154
Efficiency					
Adult service cases per staff member	41	32	35	35	36
Impact (Outcome)					
Vulnerable adults remaining in community	257	232	210	233	233
Vulnerable individuals receiving adult service who remain in the community	99%	100%	99%	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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
97%	97%	97%	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 to mitigate circumstances that bring children into foster care. As a continuation of this practice, the agency offers services from a family centered practice framework in which the objective is to keep families intact. Agency efforts to prevent children from entering foster care have been instrumental in preserving families. The percentage of children remaining in families and avoiding foster care placement was averaging 97% from FY 2012 through FY 2019. Family Preservation which provides in-home support services is essential to preventing children from entering foster care.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Family Preservation caseworkers	21	18	15	22	22
Inter-Agency Family Preservation caseworkers	5	5	4	5	5
Workload, Demand and Production (Output)					
Child Protective Services (CPS) referrals to Family Preservation	95	82	94	90	90
Average number of families receiving family preservation services monthly	165	127	132	130	130
Efficiency					
Average number of family preservation cases per staff member	8	7	9	6	6
Average number of inter-agency family preservation cases per staff member	2	2	2	2	2
Quality					
Number of youth reunified with family	43	60	63	62	62
Households/individuals (cases) receiving integrated services per month	1,018	987	988	993	995

Performance Measures *(continued)*

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Impact (Outcome)					
Change in number of families receiving Family Preservation Services	-13%	-23%	4%	-2%	0%
Children involved in In-Home Services: (CPS and Family Preservation) that remain with family and avoid foster care	97%	97%	97%	97%	97%
Inter-Agency Family Preservation cases closed monthly	105	111	112	112	112

Objective 3.3 — Increase the percentage of foster care youth achieving permanency for those whose plan is reunification, guardianship or adoption.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
25%	28%	25%	25%	25%	↑

Trend and Analysis

Overall, the agency focuses on the number of children placed in foster care as it is considered a temporary and short term option for children. Over the past several years, the agency has tried to limit the number of children in out of home placement through closely monitoring entries and moving children towards permanent family placements. The agency focuses attention on moving youth, for which it is appropriate, to permanency. It is important to properly assess each foster child as an individual and to also assess their situation. There are various permanency options available for foster care youth which can lead to permanence. Careful planning around these options is vital to providing for success in achieving permanence for foster care youth.

A measure which considers the complexity of meeting the permanence goal is important. As such, we have recently revised this measure. Given the recent trends of increasing foster care cases, we want to increase the number of youth with plans of permanency as well as helping children to achieve reunification, guardianship or adoption. In the past two fiscal years, over 25% of the children with plans of permanence have achieved permanency.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Foster care and adoption caseworkers carrying cases	50	46	46	46	46
Workload, Demand and Production (Output)					
CPS removals resulting in foster care placement	150	146	174	157	157
Family Preservation removals resulting in foster care placement	24	37	24	28	28
New entries into foster care	174	186	210	190	190
Youth in foster care placement	480	506	511	509	509

Performance Measures *(continued)*

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Children in foster care placed in congregate care	10%	9%	9%	7%	7%
Children in foster care placed in family homes	80%	81%	79%	85%	85%
Children achieving reunification with their families after Department of Social Services involvement	36%	40%	47%	41%	42%
Change in congregate care placements	2%	-1%	0%	-2%	0%
Efficiency					
Foster care and adoption cases per staff member	10	11	11	11	11
Quality					
Families diverted from foster care placement	78	96	93	82	82
Youth stepped down from congregate care	36	19	46	43	43
Youth achieving guardianship	14	23	8	15	15
Adoptions finalized	10	12	13	12	12
Youth emancipating	51	55	50	63	58
Exits from Foster Care	118	150	134	152	147
Youth achieving permanency (guardianship, adoption and reunification) (cumulative)	25%	19%	16%	18%	18%
Impact (Outcome)					
Change in percentage of youth in foster care placement	0%	5%	1%	0%	0%
Percentage of Child Protective Service and Family Preservation Youth entering foster care	3%	3%	3%	3%	3%
Foster Care Youth with Plans of Permanency	306	337	331	375	375
Foster Care Youth with Plans of Reunification, Guardianship and Adoption Achieving Permanence	22%	28%	25%	25%	25%

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 beds, mowing and tree maintenance
- Mass transportation
- Stormwater management, including maintenance of flood control levees and pumping stations

FY 2020 KEY ACCOMPLISHMENTS

- Launched Vision Zero Prince George's County, bringing county agencies, state and community partners together in a coordinated effort to eliminate roadway fatalities and serious injuries in Prince George's County.
- Received grants totaling over six million dollars (\$6,000,000): LoNo grant award which will allow the purchase of four Proterra all-electric buses and the installation of charging stations; and a grant from the Maryland Department of Natural Resources to help construct the Calverton Channel Rehabilitation project.
- Through the Growing Green with Pride Initiative, 4,074 volunteers planted more than 3,485 trees, 510 shrubs, and 12,050 flowering perennials, as well as distributed and/or installed 3,240 bags of mulch and 33 tons of roadside litter from county roadways.

- Completed construction of the first Green Complete Street Project- Swan Road on time and on budget (\$3,000,000); awarded the contract and construction began on the second Complete Green Street Project- Ager Road (\$11,400,000).
- Achieved a reduction in reservation time for Call-A-Bus services from fourteen (14) days to seven (7) days; and achieved efficiencies in senior meal deliveries to reduce the number of Call-A-Bus drivers while increasing the paratransit transportation available for seniors.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2021

The agency's top priorities in FY 2021 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 and facilitate the programming of resources for pavement maintenance and rehabilitation.
- Reduce the number of pedestrian fatalities and collisions on County-maintained roadways by installing or improving sidewalks, crosswalks and automated pedestrian signals.
- Maintain service delivery for maintenance-related work activities on the County-maintained roadway network.

FY 2021 BUDGET SUMMARY

The FY 2021 approved budget for the Department of Public Works and Transportation is \$40,356,000, a decrease of \$3,228,400 or 7.4% under the FY 2020 approved budget.

Expenditures by Fund Type

Fund Types	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
Enterprise Funds	\$13,452,476	45.9%	\$16,208,600	37.2%	\$13,923,900	37.6%	\$16,474,600	40.8%
General Fund	15,339,307	52.4%	15,454,100	35.5%	15,416,400	41.7%	14,192,700	35.2%
Grant Funds	506,019	1.7%	10,446,900	24.0%	6,219,200	16.8%	8,089,000	20.0%
Special Revenue Funds	—	0.0%	1,474,800	3.4%	1,447,500	3.9%	1,599,700	4.0%
Total	\$29,297,802	100.0%	\$43,584,400	100.0%	\$37,007,000	100.0%	\$40,356,000	100.0%

GENERAL FUND

The FY 2021 approved General Fund budget for the Department of Public Works and Transportation is \$14,192,700, a decrease of \$1,261,400 or 8.2% under the FY 2020 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$15,454,100
Increase Cost: Capital Outlay — New buses purchase delayed from FY 2020 to FY 2021	\$7,416,900
Increase Cost: Compensation - Mandated Salary Requirements	894,600
Increase Cost: Operating — Increase in fuel price due to change in per gallon diesel fuel charges and increased hours due to Saturday bus service; fully recoverable from WSTC	746,100
Add: Operating — Additional funding to support snow and ice control contracts to enhance service	334,800

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Fringe Benefits — Increase to align with salary requirements; the fringe benefit rate decreases from 37.7% to 37.2%	256,600
Increase Cost: Operating — Net increase in various operating expenses	178,200
Increase Cost: Operating - Technology Cost Allocation — Increase in charges based on the new methodology to support anticipated countywide costs	102,300
Add: Operating — Vision Zero - Multi-agency/regional partner action plan to reduce the number of fatal and serious injury crashes to zero by 2040	72,000
Decrease: Operating Expenses Cash Match — Realign County contribution based on new grant requirements. Capital Outlay supports \$2.4M in cash match for new U.S. DOT/FTA Low or No Emission Grant Program	(581,900)
Decrease Cost: Recovery Increase — Based on anticipated recoveries primarily from the delivery of new buses. The purchase was delayed from FY 2020 to FY 2021.	(10,681,000)
FY 2021 Approved Budget	\$14,192,700

GRANT FUNDS

The FY 2021 approved grant budget for the Department of Public Works and Transportation is \$8,089,000, a decrease of 22.6% under the FY 2020 approved budget. Major sources of funds include:

- Maryland Volkswagen Mitigation Plan-Environment Trust Fund
- U.S. DOT/FTA Low or No Emission Grant Program
- Local Capital Bus Grant
- Statewide Specialized Transportation Assistance Program (SSTAP)

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$10,446,900
Add: New Grant — U.S. DOT/FTA Low or No Emission Grant Program	\$2,200,000
Add: New Grant — Medical Assistance Mobility Enhancement Pilot	257,700
Add: New Grant — Paratransit Fleet Replacement Initiative	184,300
Add: New Grant — State Transit Innovation Award (STIG) Micro-transit	130,000
Add: New Grant — State Transit Innovation Award (STIG) Bus Rapid Transit (BRT)	120,000
Reduce: Existing Program — Statewide Specialized Transportation Assistance Program (SSTAP) and Rideshare Program	(300)
Remove: Prior Year Appropriation — Maryland Bikeways Program	(257,200)
Remove: Prior Year Appropriation — Transportation Alternatives Program (TAP)	(707,300)
Remove: Prior Year Appropriation — FTA/MDOT Electric Bus Project	(4,285,100)
FY 2021 Approved Budget	\$8,089,000

ENTERPRISE FUNDS

Stormwater Management Enterprise Fund

The FY 2021 approved Stormwater Management Enterprise Fund budget for the Department of Public Works and Transportation is \$16,474,600, an increase of \$266,000 or 1.6% over the FY 2020 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$16,208,600
Add: Operating — Additional support for Electrical Mechanical Maintenance/Flood Control services based on increased contractual obligations	\$300,000
Add: Operating — Primarily an increase in the contractual rate to mow county-maintained stormwater management ponds in the South County	200,000
Increase Cost: Compensation - Mandated Salary Requirements	63,200
Increase Cost: Operating - Technology Cost Allocation — Increase in charges based on the new methodology to support anticipated countywide costs	42,700
Increase Cost: Operating — Reflect equipment lease costs based on prior year history offset by the removal of training expenses	33,500
Decrease Cost: Fringe Benefits — Decrease in fringe benefits rate from 55.3% to 50.1%	(373,400)
FY 2021 Approved Budget	\$16,474,600

SPECIAL REVENUE FUNDS

Transportation Services Improvement Special Revenue Fund

The FY 2021 approved Transportation Services Improvement Special Revenue Fund budget for the Department of Public Works and Transportation is \$1,599,700, an increase of \$124,900 or 8.5% over the FY 2020 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$1,474,800
Increase: Operating Expenses Cash Match — Reflects County cash match based on new grant requirements for the Medical Assistance Mobility Enhancement Pilot and State Transit Innovation Award (STIG) Micro-transit grant programs	\$154,900
Increase Cost: Operating — Additional supplies to support bus refurbishment and accessible taxi service subsidies	51,800
Increase Cost: Operating — Reflect net changes in other operating expenses including redirecting funding towards advertising and training	(81,800)
FY 2021 Approved Budget	\$1,599,700

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21
General Fund				
Full Time - Civilian	259	258	258	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	259	258	258	0
Part Time	1	1	1	0
Limited Term	7	7	7	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	0	0	0

TOTAL				
Full Time - Civilian	406	405	405	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	406	405	405	0
Part Time	2	2	2	0
Limited Term	7	7	7	0

Positions By Classification	FY 2021		
	Full Time	Part Time	Limited Term
Account Clerk	1	0	0
Administrative Aide	16	0	1
Administrative Assistant	5	0	0
Administrative Specialist	9	0	0
Associate Director	4	0	0
Budget Aide	2	0	0
Budget Management Analyst	2	0	0

Positions By Classification	FY 2021		
	Full Time	Part Time	Limited Term
Chief Crew Supervisor	2	0	0
Community Developer	6	0	2
Construction Standards Inspector	13	0	0
Contract Project Coordinator	2	0	0
Contractual Services Officer	1	0	0
Crew Supervisor	17	0	0
Deputy Director	2	0	0
Director	1	0	0
Engineer	28	0	0
Engineering Technician	18	0	3
Equipment Mechanic	9	0	0
Equipment Operator	69	0	0
Equipment Service Worker	1	0	0
Executive Administrative Aide	1	0	0
Fleet Maintenance Manager	1	0	0
Garage Supervisor	1	0	0
General Clerk	9	2	0
Human Resources Analyst	4	0	0
Investigator	3	0	0
Laborer	82	0	0
Masonry Mechanic	8	0	0
Master Equipment Mechanic	1	0	0
Permits Specialist	1	0	0
Planner	8	0	0
Procurement Officer	1	0	0
Programmer-Systems Analyst	1	0	0
Property Acquisition & Development Administrator	1	0	0
Public Information Officer	1	0	0
Quality Assurance Analyst	4	0	0
Realty Specialist	2	0	0
Supply Technician	2	0	1
Supply-Property Clerk	3	0	0
Trades Helper	7	0	0
Traffic Service Worker	13	0	0
Transit Operator	39	0	0
Transit Service Coordinator	3	0	0
Transit Service Manager	1	0	0
TOTAL	405	2	7

Expenditures by Category - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$14,962,852	\$15,263,800	\$15,050,500	\$16,158,400	\$894,600	5.9%
Fringe Benefits	5,235,973	5,754,300	5,267,700	6,010,900	256,600	4.5%
Operating	46,531,290	54,083,600	50,032,000	54,935,100	851,500	1.6%
Capital Outlay	2,607,404	8,708,400	8,708,400	16,125,300	7,416,900	85.2%
SubTotal	\$69,337,519	\$83,810,100	\$79,058,600	\$93,229,700	\$9,419,600	11.2%
Recoveries	(53,998,212)	(68,356,000)	(63,642,200)	(79,037,000)	(10,681,000)	15.6%
Total	\$15,339,307	\$15,454,100	\$15,416,400	\$14,192,700	\$(1,261,400)	-8.2%

In FY 2021, compensation expenditures increase 5.9% over the FY 2020 budget due to the annualized prior-year salary adjustments, which are partially offset by a decrease in salary lapse due to less vacant positions. Compensation costs includes funding for 250 out of 258 full-time positions, 1 part-time employee and partial funding for 7 limited-term funded positions. Fringe benefit expenditures increase 4.5% over the FY 2020 budget to align to anticipated costs.

Operating expenditures increase 1.6% over the FY 2020 budget due to an increase in diesel fuel charges, expanded Saturday TheBus service hours, additional snow and ice control contractual services, change in OIT's technology cost allocation charge and funding for the Vision Zero action plan.

Capital outlay expenditures increase 85.2% from the FY 2020 budget. Due to COVID-19, the delivery of the new buses have been delayed from FY 2020 to FY 2021. Funding in this category supports the purchase of fixed-route transit vehicles (buses) and paratransit vans and a \$2.4 million cash match for the new U.S. DOT/FTA Low or No Emission Grant Program.

Recoveries increase 15.6% over the FY 2020 budget primarily due to the delivery of new buses delayed from FY 2020 to FY 2021 and an increase in recoverable expenditures from the Washington Suburban Transit Commission (WSTC) fund.

Expenditures by Division - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Office of the Director	\$852,422	\$841,900	\$779,200	\$1,045,600	\$203,700	24.2%
Office of Administrative Services	836,044	645,500	780,100	657,300	11,800	1.8%
Transportation	1,125,422	1,378,500	2,255,800	772,600	(605,900)	-44.0%
Office of Engineering and Project Management	962,277	866,000	575,000	675,400	(190,600)	-22.0%
Highway Maintenance	11,563,143	11,722,200	11,026,300	11,041,800	(680,400)	-5.8%
Total	\$15,339,307	\$15,454,100	\$15,416,400	\$14,192,700	\$(1,261,400)	-8.2%

General Fund - Division Summary

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$907,750	\$983,900	\$913,100	\$1,104,500	\$120,600	12.3%
Fringe Benefits	249,663	370,900	251,200	417,100	46,200	12.5%
Operating	248,073	205,600	266,700	306,700	101,100	49.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,405,486	\$1,560,400	\$1,431,000	\$1,828,300	\$267,900	17.2%
Recoveries	(553,065)	(718,500)	(651,800)	(782,700)	(64,200)	8.9%
Total Office of the Director	\$852,422	\$841,900	\$779,200	\$1,045,600	\$203,700	24.2%
Office of Administrative Services						
Compensation	\$614,801	\$691,000	\$618,400	\$775,100	\$84,100	12.2%
Fringe Benefits	455,555	260,500	458,300	302,900	42,400	16.3%
Operating	198,149	103,000	213,100	120,600	17,600	17.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,268,505	\$1,054,500	\$1,289,800	\$1,198,600	\$144,100	13.7%
Recoveries	(432,461)	(409,000)	(509,700)	(541,300)	(132,300)	32.3%
Total Office of Administrative Services	\$836,044	\$645,500	\$780,100	\$657,300	\$11,800	1.8%
Transportation						
Compensation	\$3,878,065	\$3,969,400	\$3,900,800	\$4,347,500	\$378,100	9.5%
Fringe Benefits	1,363,426	1,496,500	1,371,700	1,612,700	116,200	7.8%
Operating	30,895,743	37,819,500	32,593,800	37,986,700	167,200	0.4%
Capital Outlay	2,591,264	8,708,400	8,708,400	16,125,300	7,416,900	85.2%
SubTotal	\$38,728,499	\$51,993,800	\$46,574,700	\$60,072,200	\$8,078,400	15.5%
Recoveries	(37,603,076)	(50,615,300)	(44,318,900)	(59,299,600)	(8,684,300)	17.2%
Total Transportation	\$1,125,422	\$1,378,500	\$2,255,800	\$772,600	\$(605,900)	-44.0%
Office of Engineering and Project Management						
Compensation	\$2,377,317	\$2,513,600	\$2,391,200	\$2,997,600	\$484,000	19.3%
Fringe Benefits	723,889	947,500	728,300	1,118,300	170,800	18.0%
Operating	227,921	291,200	245,100	300,600	9,400	3.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,329,127	\$3,752,300	\$3,364,600	\$4,416,500	\$664,200	17.7%
Recoveries	(2,366,850)	(2,886,300)	(2,789,600)	(3,741,100)	(854,800)	29.6%
Total Office of Engineering and Project Management	\$962,277	\$866,000	\$575,000	\$675,400	\$(190,600)	-22.0%

General Fund - Division Summary (continued)

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Highway Maintenance						
Compensation	\$7,184,918	\$7,105,900	\$7,227,000	\$6,933,700	\$(172,200)	-2.4%
Fringe Benefits	2,443,441	2,678,900	2,458,200	2,559,900	(119,000)	-4.4%
Operating	14,961,404	15,664,300	16,713,300	16,220,500	556,200	3.6%
Capital Outlay	16,140	—	—	—	—	
SubTotal	\$24,605,902	\$25,449,100	\$26,398,500	\$25,714,100	\$265,000	1.0%
Recoveries	(13,042,760)	(13,726,900)	(15,372,200)	(14,672,300)	(945,400)	6.9%
Total Highway Maintenance	\$11,563,143	\$11,722,200	\$11,026,300	\$11,041,800	\$(680,400)	-5.8%
Total	\$15,339,307	\$15,454,100	\$15,416,400	\$14,192,700	\$(1,261,400)	-8.2%

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 2021, the division expenditures increase \$203,700 or 24.2% over the FY 2020 budget. Staffing resources increase by two positions from the FY 2020 budget based on a reallocation from the Highway Maintenance division. The primary budget changes include:

- An increase in compensation due to positions transferred from another division and a reduction in anticipated attrition.
- Fringe benefit costs increase to reflect projected health care and pension costs.
- An increase in operating expenses is primary for the implementation of the Vision Zero action plan which includes consulting services.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$841,900	\$1,045,600	\$203,700	24.2%
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.

- Fringe benefit costs increase to support anticipated health care and pension costs.
- An increase in operating expenditures related to technological improvements.

Fiscal Summary

In FY 2021, the division expenditures increase \$11,800 or 1.8% over the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- An increase in compensation due to reduced attrition.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$645,500	\$657,300	\$11,800	1.8%
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%

Transportation

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 operations 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 towards 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 2021, the division expenditures decrease \$605,900 or 44.0% under the FY 2020 budget. Staffing resources increase by two positions from the FY 2020 budget based on a reallocation from the Highway Maintenance division. The primary budget changes include:

- An increase in compensation due to other salary adjustments and positions transferred from another division.
- An associated increase in fringe benefits spending tied to compensation adjustments.
- An increase in per gallon diesel fuel costs.
- Increase in recoveries due to the growth in fully-recoverable operating spending.
- An increase in recoveries due to the delay in the delivery of new buses from FY 2020 to FY 2021 resulting in the increase in offsetting recoveries for these costs.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$1,378,500	\$772,600	\$(605,900)	-44.0%
STAFFING				
Full Time - Civilian	73	75	2	2.7%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	73	75	2	2.7%
Part Time	0	0	0	0.0%
Limited Term	7	7	0	0.0%

Office of Engineering and Project Management

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, reduction of 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 2021, the division expenditures decrease \$190,600 or 22.0% over the FY 2020 budget. Staffing resources increase by two positions from the FY 2020 budget based on a reallocation from the Highway Maintenance division. The primary budget changes include:

- An increase in compensation due to other salary adjustments, positions transferred from another division and reduced attrition.
- An associated increase in fringe benefits spending tied to compensation adjustments.
- A proportional increase in recoverable expenditures from the capital improvement fund.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$866,000	\$675,400	\$(190,600)	-22.0%
STAFFING				
Full Time - Civilian	32	34	2	6.3%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	32	34	2	6.3%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Highway Maintenance

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 to include repairing vehicles in-house and working with outside vendor repair for specialty repairs, inventory and fixed assets for the Agency.

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 2021, the division expenditures decrease \$680,400 or 5.8% under the FY 2020 budget. Staffing resources decrease by six positions from the FY 2020 budget due the positions being reallocated to other divisions. The primary budget changes include:

- A decrease in compensation primarily due to a reduction in the division staffing.
- An associated decrease in fringe benefits spending tied to compensation adjustments.
- An increase in per gallon diesel fuel costs and additional snow and ice removal contractual services.
- An increase in recoveries from the Solid Waste Enterprise Fund in FY 2021 for tree maintenance, median mowing and clean lots contracts.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$11,722,200	\$11,041,800	\$(680,400)	-5.8%
STAFFING				
Full Time - Civilian	135	129	(6)	-4.4%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	135	129	(6)	-4.4%
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, 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, 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 Storm Drainage Maintenance division 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 2021, compensation expenditures in the Department of Public Works and Transportation's portion of the fund increase 0.8% over the FY 2020 budget, primarily due to mandated salary requirements. Compensation costs includes funding for 144 full time positions. Fringe benefit expenditures decrease by 8.7% under the FY 2020 budget to align based on anticipated spending. Fringe benefit funding includes \$1,446,200 for Other Post Employment (OPEB) related costs.

Operating expenditures increase 14.0% over the FY 2020 budget primarily due in support of flood control and South County pond mowing services.

Expenditures by Category

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$7,086,068	\$7,789,100	\$6,404,800	\$7,852,300	\$63,200	0.8%
Fringe Benefits	3,270,281	4,307,400	3,541,900	3,934,000	(373,400)	-8.7%
Operating	3,096,127	4,112,100	3,977,200	4,688,300	576,200	14.0%
Capital Outlay	—	—	—	—	—	
Total	\$13,452,476	\$16,208,600	\$13,923,900	\$16,474,600	\$266,000	1.6%
Total	\$13,452,476	\$16,208,600	\$13,923,900	\$16,474,600	\$266,000	1.6%

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 bike share; 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

In FY 2021, operating expenses increase 8.5% over the FY 2020 budget to align to cash match requirements for the new Medical Assistance Mobility Enhancement Pilot and State Transit Innovation Award (STIG) Micro-transit grants which partially offset by other net operating changes. There is no staffing supported by this fund.

Expenditures by Category

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Operating	\$—	\$1,474,800	\$1,447,500	\$1,599,700	\$124,900	8.5%
Total	\$—	\$1,474,800	\$1,447,500	\$1,599,700	\$124,900	8.5%
Total	\$—	\$1,474,800	\$1,447,500	\$1,599,700	\$124,900	8.5%

Fund Summary

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Approved	FY 2020-2021	
					Change \$	Change %
BEGINNING FUND BALANCE	\$4,464,893	\$7,506,593	\$7,827,827	\$8,780,327	\$1,273,734	17.0%
REVENUES						
Lyft/Uber Surcharge	\$3,362,934	\$1,474,800	\$2,400,000	\$1,599,700	\$124,900	8.5%
Transfers in	—	—	—	—	—	0.0%
Appropriated Fund Balance	—	—	—	—	—	0.0%
Total Revenues	\$3,362,934	\$1,474,800	\$2,400,000	\$1,599,700	\$124,900	8.5%
EXPENDITURES						
Compensation	\$—	\$—	\$—	\$—	\$—	0.0%
Fringe Benefits	—	—	—	—	—	0.0%
Operating Expenses	—	1,474,800	1,447,500	1,599,700	124,900	8.5%
Capital Outlay	—	—	—	—	—	0.0%
Transfers Out	—	—	—	—	—	0.0%
Total Expenditures	\$—	\$1,474,800	\$1,447,500	\$1,599,700	\$124,900	8.5%
EXCESS OF REVENUES OVER EXPENDITURES	3,362,934	—	952,500	—	—	0.0%
OTHER ADJUSTMENTS	—	—	—	—	—	0.0%
ENDING FUND BALANCE	\$7,827,827	\$7,506,593	\$8,780,327	\$8,780,327	\$1,273,734	17.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$90,347	\$114,500	\$56,600	\$79,000	\$(35,500)	-31.0%
Fringe Benefits	30,353	43,100	31,600	44,200	1,100	2.6%
Operating	282,815	1,134,500	124,300	4,727,100	3,592,600	316.7%
Capital Outlay	102,504	9,844,700	6,907,100	5,868,500	(3,976,200)	-40.4%
SubTotal	\$506,019	\$11,136,800	\$7,119,600	\$10,718,800	\$(418,000)	-3.8%
Recoveries	—	—	—	—	—	—
Total	\$506,019	\$11,136,800	\$7,119,600	\$10,718,800	\$(418,000)	-3.8%

The FY 2021 approved grant budget for the Department of Public Works and Transportation is \$10,718,800, a decrease of 3.8% under the FY 2020 approved budget. This decrease is primarily due to the removal of prior year appropriation for the FTA/MDOT Electric Bus Project, Transportation Alternatives Program (TAP) and Maryland Bikeways Program which are partially offset by several new grants including the \$2.2 million USDOT/FTA Low or No Emission Grant Program and increased cash match requirements. FY 2020 estimated spending in the chart above includes spending from multi-year Local Bus Capital grants, Statewide Specialized Transportation Assistance Program (SSTAP) grants and Transportation Alternatives Program (TAP) grants.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2020			FY 2021		
	FT	PT	LTGF	FT	PT	LTGF
Transportation						
Rideshare Program	3	—	—	3	—	—
Total Transportation	3	—	—	3	—	—
Total	3	—	—	3	—	—

In FY 2021, funding is provided for three full time positions. The full time total represents three County merit employees that are partially grant funded.

Grant Funds by Division

Grant Name	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Transportation						
FTA/MDOT Electric Bus Project	\$—	\$4,285,100	\$—	\$—	\$(4,285,100)	-100.0%
Local Bus Capital Grant	—	500,000	3,565,400	500,000	—	0.0%
Maryland Bikeways Program	—	257,200	188,800	—	(257,200)	-100.0%
Maryland Volkswagen Mitigation Plan-Environment Trust Fund (Electric Buses and Charging Stations)	—	640,000	—	640,000	—	0.0%
Maryland Volkswagen Mitigation Plan-Environment Trust Fund (Heavy Service Equipment)	—	3,455,100	—	3,455,100	—	0.0%
Medical Assistance Mobility Enhancement Pilot	—	—	—	257,700	257,700	
Paratransit Fleet Replacement Initiative	—	—	—	184,300	184,300	
Rideshare Program	201,385	269,200	269,100	269,100	(100)	0.0%
Safe Routes to School Program	202,130	—	—	—	—	
State Transit Innovation Award (STIG) - Bus Rapid Transit (BRT)	—	—	120,000	120,000	120,000	
State Transit Innovation Award (STIG) Micro-transit	—	—	130,000	130,000	130,000	
Statewide Specialized Transportation Assistance Program (SSTAP)	102,504	333,000	998,500	332,800	(200)	-0.1%
Transportation Alternatives Program (TAP)	—	707,300	947,400	—	(707,300)	-100.0%
U.S. DOT/FTA Low or No Emission Grant Program	—	—	—	2,200,000	2,200,000	
Total Transportation	\$506,019	\$10,446,900	\$6,219,200	\$8,089,000	\$(2,357,900)	-22.6%
Subtotal	\$506,019	\$10,446,900	\$6,219,200	\$8,089,000	\$(2,357,900)	-22.6%
Total Transfer from General Fund - (County Contribution/Cash Match)		689,900	867,900	2,474,900	1,785,000	
Total Transfer from Transportation Services Improvement Special Revenue Fund - (County Contribution/Cash Match)			32,500	154,900		281.2%
Total	\$506,019	\$11,136,800	\$7,119,600	\$10,718,800	\$(418,000)	-3.8%

Grant Descriptions

LOCAL BUS CAPITAL GRANT -- \$500,000

This yearly grant is utilized to purchase fixed-route buses.

MARYLAND VOLKSWAGEN MITIGATION PLAN- ENVIRONMENTAL TRUST FUND -- \$640,000

This program helps to ensure service vehicles emit reduced levels of diesel emissions. The grant will be used to purchase clean energy fuel-heavy service equipment such as 6-wheel dump trucks and 1-ton vehicles.

MARYLAND VOLKSWAGEN MITIGATION PLAN- ENVIRONMENTAL TRUST FUND -- \$3,455,100

This program helps to improve air quality throughout the County by reducing pollution from diesel emissions. Grant funds will be used to replace diesel transit buses with electric buses and charging stations.

MEDICAL ASSISTANCE MOBILITY ENHANCEMENT PILOT -- \$257,700

To provide medical assistance transportation services for persons who require dialysis treatments within the County. This would fill the gap for Saturday service. The County match is \$128,900 from the department's Transportation Improvement Special Revenue Fund operating expenses appropriation.

PARATRANSIT FLEET REPLACEMENT INITIATIVE -- \$184,300

Replacement vehicles will enhance existing services and allow the County to offer expand the number of riders to consumers since we will be able to more effectively and efficiently provide ride services. In addition, we are updating our scheduling software from 7 days to 2 days, which will increase the number of riders. The County match is \$46,100.

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.

STATE TRANSIT INNOVATION AWARD (STIG) - BUS RAPID TRANSIT (BRT) -- \$120,000

This program supports a transitway systems planning study for select key corridors for future fixed guideway transit that could facilitate premium rapid transit services within Prince George's County building upon the Transitway Systems Planning Study. The County match is \$24,000 from the department's General Fund operating expenses appropriation.

STATE TRANSIT INNOVATION AWARD (STIG) - MICRO-TRANSIT -- \$130,000

This program identifies innovative, high-capacity, lower cost public transit solutions to transport passengers to their destination while offering the flexibility to meet local conditions. The County match is \$26,000 from the department's Transportation Improvement Special Revenue Fund operating expenses appropriation.

STATEWIDE SPECIALIZED TRANSPORTATION ASSISTANCE PROGRAM (SSTAP) -- \$332,800

This yearly grant is utilized to replace aging para-transit vehicles. Funding is provided by the Maryland Transit Administration. The County match is \$37,900 from the department's General Fund operating expenses appropriation.

U.S. DOT/FTA LOW OR NO EMISSION GRANT PROGRAM -- \$2,200,000

This program supports the purchase of electric buses and charging stations as replacement buses for the County's aging fleet and use this innovation to inform baseline data required for future purchase criteria to operate cost-effective alternative fuel-based services. The County match is \$2,366,900 from the department's General Fund capital outlay appropriation.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide roadway and rights-of-way infrastructure improvements and maintenance services for the safe movement of pedestrians and motorists on County roadways.

Objective 1.1 — Under Development.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
n/a	n/a	n/a	n/a	n/a	n/a

Trend and Analysis

This objective is being restated for FY 2021.

The agency is responsible for monitoring all County-maintained roadways; the Traffic Response and Information Partnership Center (TRIP) division 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 agency manages variable message signs for traffic control in emergencies or for special events, with a 25% increase in actual signage request and usage. Improved safety lighting, street light installation and the installation of traffic signals are additional programs implemented to improve pedestrian safety. The number of traffic signals maintained by the County increased annually with a current inventory of 215, an addition of 9 in FY 2019.

Sign installations will increase as the infrastructure is refreshed and new development occurs. The total number of signs increased by 89% with new initiatives on safety programs. Sixty-nine new speed humps were installed in FY 2019. The agency will continue to repair potholes and large pavement failures through the cut and patch repair programs in-house and with contractual services. The number of potholes service requests created has increased year over year.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Roadway maintenance expenditures (millions)	\$0.7	\$23.9	\$20.0	\$25.5	\$27.5
Workload, Demand and Production (Output)					
Service request calls	5,369	4,772	6,368	4,500	4,500
Resolved service request calls	6,517	4,144	5,921	4,240	4,250
Centerline miles of County roadways	1,890	1,900	2,000	2,000	2,000
Potholes repaired	30,761	40,841	40,301	40,000	43,500
Miles of roadways resurfaced	59	55	31	32	28
Tons of asphalt (hot mix) utilized for cut and patch work	26,575	17,341	12,071	13,700	14,000
Tons of asphalt (cold mix) utilized for cut and patch work	680	1,275	982	1,000	1,000
Potholes service requests	1,804	2,889	5,414	5,000	5,000
Efficiency					
Maintenance cost per roadway mile (average)	\$15,676	\$12,648	\$10,016	\$8,500	\$14,200

Performance Measures *(continued)*

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Quality					
Service calls resolved	82%	84%	92%	95%	95%
Potholes filled within 72 hours	46%	49%	28%	28%	25%
Pavement Condition Index rating on residential County-maintained roadways	57	57	54	54	54

Objective 1.2 — Reduce the number of pedestrian-related fatalities on County maintained roadways in the County.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
0	3	3	2	2	↑

Trend and Analysis

This objective contains one of the County Executive's Key Performance Indicators [KPI] of the Proud Priorities Proud Results planning process and will be under regular review by the CountyStat team. The KPI, this is part of the Vision Zero program, is to decrease the number of pedestrian-related fatalities, which is the objective's measure.

The agency is responsible for monitoring all County-maintained roadways. The Traffic Response and Information Partnership Center (TRIP) monitors traffic safety in high volume traffic areas. Traffic Safety Division performs neighborhood traffic management studies in order to reduce speeding and enhance traffic calming on county roadways through citizen requests. The agency manages variable message signs for traffic control in emergencies or for special events, with a 25% increase in actual signage request and usage. Improved safety lighting, street light installation and the installation of traffic signals are additional programs implemented to improve pedestrian safety. The number of traffic signals maintained by the County increased annually with a current inventory of 215, an addition of 9 in FY 2019. Sign installations will increase as the infrastructure is refreshed and new development occurs. The total number of signs increased by 89% with new initiatives on safety programs. Sixty-nine new speed humps were installed in FY 2019.

The total number of total traffic fatalities on County roadways decreased to 16; two of which were pedestrian related.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Traffic safety expenditures (millions)	\$2.1	\$2.4	\$1.6	\$2.1	\$2.9
Workload, Demand and Production (Output)					
Signs installed	3,006	2,331	4,408	5,000	4,800
Neighborhood Traffic Management Program Studies completed	36	38	70	70	70
Speed humps installed	20	15	69	75	80
New street light installations	1,323	1,200	526	1,000	500

Performance Measures *(continued)*

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Efficiency					
Sign installation (average)	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00
Response time for traffic emergency calls (in hours)	2	2	2	2	2
Quality					
Traffic signals with completed annual preventive maintenance	5%	2%	2%	2%	2%
Days to complete Neighborhood Traffic Management Program Study	87	87	58	86	86
Impact (Outcome)					
Pedestrian related traffic fatalities	3	3	3	2	2

Objective 1.3 — Under Development.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
n/a	n/a	n/a	n/a	n/a	n/a

Trend and Analysis

New for FY 2021.

The agency 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 FY 2019, the agency was deployed for 12 events, with County workers dedicating 37,300 hours and contractors working 14,300 hours to treat and plow County maintained roadways. Vehicle accidents were reduced for a total of 4 accidents. In preparation for last winter's snow season, the agency rolled out a new snow tracking system that provides both real time data back to operational managers as well as a deployed worker application to better document customer service request completion.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Operating expenses for snow and ice control (millions)	\$2.4	\$4.4	\$3.0	\$3.0	\$3.6
County snow routes	76	76	76	76	76
Workload, Demand and Production (Output)					
Snow events	10	18	12	10	10
3-1-1 snow related service requests	73	450	774	500	500
Efficiency					
Snow removal expenditure per event (average)	\$524,010	\$243,853	\$231,284	\$225,000	\$225,000

Performance Measures *(continued)*

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Quality					
Hours to complete snow removal after precipitation ends (six inches and below)	24	24	24	24	24
Hours to complete snow removal after precipitation ends (six inches and above)	36	36	36	36	36

Objective 1.4 — Reduce the number of tree-related damage claims.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
30	59	53	45	40	↑

Trend and Analysis

The agency 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 2019 doubled from FY 2018 as contractor services were in place for emergency tree removal and not scheduled trimming services. About 6,700 trees were removed in FY 2019 and replaced. Validated damage claims decreased slightly in FY 2019 compared to the previous fiscal year.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Tree maintenance expenditures (millions)	\$5	\$5	\$5	\$4	\$4
Workload, Demand and Production (Output)					
Trees trimmed	10,961	9,404	18,528	18,500	20,000
Efficiency					
Expenditures per tree trimmed (average)	\$567.85	\$522.50	\$244.47	\$231.89	\$214.50
Trees trimmed per operating day	44	38	74	74	80
Quality					
Service calls resolved	100%	100%	100%	100%	100%
Impact (Outcome)					
Tree related damage claims	44	59	53	45	40

Goal 2 — To provide litter removal services to the traveling public in order to ensure the roadways are aesthetically pleasing.

Objective 2.1 — Reduce the number of litter complaints.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
700	926	961	920	750	↑

Trend and Analysis

This objective contains one of the County Executive's Key Performance Indicators [KPI] of the Proud Priorities Proud Results planning process and will be under regular review by the CountyStat team. The KPI is to reduce illegal dumping and litter complaints.

The agency is responsible for addressing litter complaints, which include trash, debris, illegal dumping and illegal signs located in public rights-of-way. The number of litter complaints increased slightly for a total of 961 complaints. The average cost per ton of litter and debris collected remained constant in FY 2018 at \$3,212. Overall litter expenses decreased by 10% due to assigned service hours for in-house crews. Service calls increased by 10% to 3,611 for FY 2019. 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 litter clean-up within the communities; the Department of Corrections Inmate and Community Services Programs assist the agency with roadway litter removal. The total tons of litter removed in FY 2019 was 1,507, or an 11% decrease from FY 2018 (1,686).

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Litter control expenditures (millions)	\$3.1	\$5.4	\$4.9	\$4.5	\$7.0
Inspectors	1	5	5	5	7
Workload, Demand and Production (Output)					
Lane miles cleaned	4,150	23,499	23,327	23,500	23,500
Litter cycles completed	4	4	4	4	4
Tons of litter and debris collected	2,074	1,686	1,507	1,500	2,000
Litter service requests	3,575	3,272	3,611	3,750	3,750
Illegal dumping service requests	2,138	2,356	2,654	3,000	3,000
Efficiency					
Cost per ton of litter and debris collected (average)	\$1,600.00	\$3,121.00	\$3,245.00	\$3,000.00	\$3,500.00
Quality					
Litter removal service calls completed	80%	80%	88%	90%	100%
Impact (Outcome)					
Litter complaints	696	926	961	920	750

Goal 3 — To provide safe, efficient and accessible public transit services to all users to enhance quality of life.

Objective 3.1 — Increase the average of bus rider per in-service-hour.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
12	12	11	11	11	↔

Trend and Analysis

The agency is responsible for providing public transportation. The agency has received 10 new buses in FY 2019 with 20 additional buses on order. Grant awards will allow the County to purchase 4 electric buses. Revenue collection decreased in FY 2019 but are expected to increase with the additional services that are projected. Saturday service started mid-year FY 2020 and will continue into FY 2021.

Number of complaints per 100,000 riders increased in FY 2019 by 1.03 but is expected to decrease in FY 2020 with using a newly contracted service provider. On average, 99.74% of scheduled trips are completed. Vehicle accidents declined in FY 2017, compared to FY 2018, by 9%. State funding provided in FY 2021 continues to support the overall transit services.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Expenditures for transit services (millions)	\$26.4	\$27.2	\$0	\$24.8	\$30.5
Transit vehicles	95	91	91	96	95
Replacement vehicles purchased	0	0	5	15	10
Workload, Demand and Production (Output)					
Hours all buses are in service	230,684	229,278	229,666	245,000	258,000
Bus routes	28	28	28	28	28
Bus riders (in millions)	3	3	3	3	3
Transit fleet age in years (average)	5	7	5	8	7
Bus shelters	406	406	409	412	415
Efficiency					
Cost per bus hour in service (average)	\$114.30	\$118.46	\$119.69	\$101.02	\$118.09
Quality					
Crashes per 100,000 miles of service	4	5	5	2	3
Bus trips that are on time	79%	81%	79%	81%	83%
Impact (Outcome)					
Bus riders per in-service hour	13	12	11	11	11

Goal 4 — To provide stormwater management services to residents and businesses in order to protect property from flooding damage.

Objective 4.1 — Reduce the number of valid water damage claims per storm event.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
30	8	33	25	20	↓

Trend and Analysis

The agency is responsible for the cleaning of drainage pipes and channels, as well as the mowing and maintenance of stormwater management ponds. The actual number of ponds mowed decreased by 47% from FY 2018 to FY 2019, due to the establishment of a pond mowing contract in the southern portion of the County. Storm drain expenses increased slightly but are expected to remain steady through FY 2020. The actual number of reported flooding incidents increased to 33 in FY 2019.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Storm drain expenditures (millions)	\$10.9	\$11.4	\$11.9	\$11.0	\$12.0
Workload, Demand and Production (Output)					
Linear feet of drainage channel cleaned by County staff	31,224	65,822	36,213	36,000	37,000
Storm drain related flooding incidents reported	390	325	572	550	500
Pond mowing cycles completed by staff and contractors	1,042	810	432	570	600
Linear feet of drainage pipe cleaned	6,924	53,101	58,544	60,000	60,000
Storm drain related service calls received	1,771	2,531	2,525	2,400	2,400
Efficiency					
Cost per drainage pipe linear foot managed (average)	\$1.98	\$2.00	\$2.15	\$2.00	\$2.40
Quality					
Days to respond to a flood complaint	1	1	1	1	1
Impact (Outcome)					
Valid damage claims per storm event	44	8	33	25	20

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

- Ensure compliance of proposed plans with established codes and standards for new construction and alteration of residential and commercial buildings and site/road development construction
- Inspect residential and commercial properties to enforce compliance with County property standards, zoning requirements and building codes
- Issue licenses for various business activities regulated under applicable County and other codes

FY 2020 KEY ACCOMPLISHMENTS

- Expedited permit processing, plan review and inspection of numerous major projects in the County, including the Regional Medical Hospital Center in Largo and the Hyatt Hotel at the National Harbor.
- Issued conceptual and permit approvals for numerous redevelopment projects to enhance the urban core of the County, including formerly dormant projects that have new financing/new development teams, developer-built road improvements and various municipal projects.
- Processed the updated Water and Sewer Master Plan through the County Executive and County Council. (Approved by Council Fall 2019 – became effective January 2020).

- Revised legislation (Subtitle 5A) for the County Cell Tower Design Manual as well as the County Cell Tower Specifications Manual and developed on-line applications and processes to handle all cell tower permit applications and electrical license testing.
- Used legislative authority to conduct administrative hearings versus court hearings to adjudicate violations regarding property standards and fines using cloud-based software to automate and streamline the County's administrative hearing process for citizen citations.

STRATEGIC FOCUS AND INITIATIVES IN FY 2021

The agency's top priorities in FY 2021 are:

- Promote economic development by reducing the amount of time between permit application and issuance.
- Support the high performance government priority by replacing the outdated ePermits system with a comprehensive electronic permitting system.
- Facilitate the expansion of telecommunication networks in the County by establishing a new Small Wireless Facilities Program.
- Conduct administrative hearings to adjudicate violations regarding property standards violations and fines.
- Support the high performance government priority by providing expedited access to past permitting, licensing and enforcement information by converting extensive paper files through an accessible digital document scanning and management system.

FY 2021 BUDGET SUMMARY

The FY 2021 approved budget for the Department of Permitting, Inspections and Enforcement is \$11,171,900, a decrease of \$947,200 or 7.8% under the FY 2020 approved budget.

Expenditures by Fund Type

Fund Types	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$8,951,119	100.0%	\$12,119,100	100.0%	\$5,957,140	100.0%	\$11,171,900	100.0%
Total	\$8,951,119	100.0%	\$12,119,100	100.0%	\$5,957,140	100.0%	\$11,171,900	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$12,119,100
Increase Cost: Operating - Technology Cost Allocation — Increase in charges based on the new methodology to support anticipated countywide costs	\$1,093,200
Increase Cost: Operating — Increase in costs for temporary and consulting services	415,000
Increase Cost: Operating — An increase in hosting subscription services for the Permitting and Licensing System	45,400
Increase Cost: Operating — An increase in Clean Lot charges to align with anticipated costs	31,800
Decrease Cost: Fringe Benefits — Decrease in costs as a result of the anticipated fringe expenses	(256,700)

Reconciliation from Prior Year *(continued)*

	Expenditures
Decrease Cost: Compensation - Mandated Salary Requirements - reflects increased salary lapse and attrition	(908,100)
Decrease Cost: Recovery Increase — An increase in recoverable expenditures from the Stormwater and Solid Waste Enterprise Funds while maintaining historical recovery rates	(1,367,800)
FY 2021 Approved Budget	\$11,171,900

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21
General Fund				
Full Time - Civilian	289	308	308	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	289	308	308	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	289	308	308	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	289	308	308	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2021		
	Full Time	Part Time	Limited Term
Account Clerk	2	0	0
Accountant	1	0	0
Administrative Aide	24	0	0
Administrative Assistant	7	0	0
Administrative Specialist	9	0	0
Associate Director	6	0	0
Budget Management Analyst	3	0	0
Citizens Services Specialist	1	0	0
Community Developer	2	0	0
Construction Standards Code Enforcement Officer	5	0	0
Construction Standards Inspector	62	0	0
Deputy Director	2	0	0
Director	1	0	0
Engineer	56	0	0
Engineering Technician	23	0	0
Environmental Health Specialist	5	0	0
Executive Administrative Aide	1	0	0
General Clerk	4	0	0
Human Resources Analyst	3	0	0
Info Tech Engineer	2	0	0
Info Tech Manager	2	0	0
Info Tech Project Coordinator	1	0	0
Investigator	1	0	0
Paralegal Assistant	1	0	0
Permits Specialist	7	0	0
Permits Supervisor	4	0	0
Planner	1	0	0
Property Standards Code Enforcement Officer	3	0	0
Property Standards Inspector	68	0	0
Realty Specialist	1	0	0
TOTAL	308	0	0

Expenditures by Category - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$18,187,665	\$21,271,100	\$15,120,003	\$20,363,000	\$(908,100)	-4.3%
Fringe Benefits	5,887,906	6,934,600	5,755,323	6,677,900	(256,700)	-3.7%
Operating	4,277,483	7,425,000	9,563,186	9,010,400	1,585,400	21.4%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$28,353,054	\$35,630,700	\$30,438,512	\$36,051,300	\$420,600	1.2%
Recoveries	(19,401,934)	(23,511,600)	(24,481,372)	(24,879,400)	(1,367,800)	5.8%
Total	\$8,951,119	\$12,119,100	\$5,957,140	\$11,171,900	\$(947,200)	-7.8%

In FY 2021, compensation expenditures decrease 4.3% under the FY 2020 budget due to the increase in attrition and salary lapse. Compensation costs include funding for 308 full time positions and seven temporary/seasonal employees. Fringe benefit expenditures decrease 3.7% under the FY 2020 as a result of the anticipated fringe expenses.

Operating expenditures increase 21.4% over the FY 2020 budget due primarily to increases in the technology cost allocation charge, temporary and consulting services, subscription services for the Permitting and Licensing System and clean lot charges.

Recoveries increase 5.8% over the FY 2020 budget to reflect an increase in recoverable expenditures while maintaining historical recovery rates from the Stormwater and Solid Waste Enterprise Funds.

Expenditures by Division - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Director's Office	\$2,936,073	\$3,084,300	\$2,584,654	\$4,554,900	\$1,470,600	47.7%
Permitting and Licensing	1,667,458	3,255,600	3,217,618	1,799,100	(1,456,500)	-44.7%
Site/Road Plan Review	759,203	714,600	(124,811)	367,600	(347,000)	-48.6%
Building Plan Review	1,357,632	1,473,800	701,528	1,354,400	(119,400)	-8.1%
Inspections	2,386,262	2,735,400	1,298,004	2,699,600	(35,800)	-1.3%
Enforcement	(155,509)	855,400	(1,719,853)	396,300	(459,100)	-53.7%
Total	\$8,951,119	\$12,119,100	\$5,957,140	\$11,171,900	\$(947,200)	-7.8%

General Fund - Division Summary

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Director's Office						
Compensation	\$2,783,651	\$3,512,400	\$2,905,164	\$3,222,200	\$(290,200)	-8.3%
Fringe Benefits	1,019,138	1,145,400	979,341	1,148,400	3,000	0.3%
Operating	1,029,239	430,900	1,322,662	4,068,300	3,637,400	844.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$4,832,027	\$5,088,700	\$5,207,167	\$8,438,900	\$3,350,200	65.8%
Recoveries	(1,895,955)	(2,004,400)	(2,622,513)	(3,884,000)	(1,879,600)	93.8%
Total Director's Office	\$2,936,073	\$3,084,300	\$2,584,654	\$4,554,900	\$1,470,600	47.7%
Permitting and Licensing						
Compensation	\$2,095,786	\$2,494,900	\$2,005,982	\$2,564,400	\$69,500	2.8%
Fringe Benefits	722,099	860,100	855,168	840,900	(19,200)	-2.2%
Operating	849,969	3,879,600	4,987,212	854,600	(3,025,000)	-78.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,667,854	\$7,234,600	\$7,848,362	\$4,259,900	\$(2,974,700)	-41.1%
Recoveries	(2,000,395)	(3,979,000)	(4,630,744)	(2,460,800)	1,518,200	-38.2%
Total Permitting and Licensing	\$1,667,458	\$3,255,600	\$3,217,618	\$1,799,100	\$(1,456,500)	-44.7%
Site/Road Plan Review						
Compensation	\$2,746,229	\$3,419,900	\$2,320,077	\$3,079,600	\$(340,300)	-10.0%
Fringe Benefits	905,477	1,128,600	1,039,720	1,010,000	(118,600)	-10.5%
Operating	503,974	215,500	412,012	397,600	182,100	84.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$4,155,680	\$4,764,000	\$3,771,809	\$4,487,200	\$(276,800)	-5.8%
Recoveries	(3,396,477)	(4,049,400)	(3,896,620)	(4,119,600)	(70,200)	1.7%
Total Site/Road Plan Review	\$759,203	\$714,600	\$(124,811)	\$367,600	\$(347,000)	-48.6%
Building Plan Review						
Compensation	\$2,336,951	\$2,493,000	\$1,576,913	\$2,424,500	\$(68,500)	-2.7%
Fringe Benefits	717,160	807,700	734,605	795,000	(12,700)	-1.6%
Operating	177,504	208,400	233,075	396,800	188,400	90.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,231,615	\$3,509,100	\$2,544,593	\$3,616,300	\$107,200	3.1%
Recoveries	(1,873,983)	(2,035,300)	(1,843,065)	(2,261,900)	(226,600)	11.1%
Total Building Plan Review	\$1,357,632	\$1,473,800	\$701,528	\$1,354,400	\$(119,400)	-8.1%

General Fund - Division Summary *(continued)*

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Inspections						
Compensation	\$4,026,268	\$4,463,000	\$3,096,642	\$4,541,200	\$78,200	1.8%
Fringe Benefits	1,241,342	1,437,100	1,055,990	1,397,700	(39,400)	-2.7%
Operating	400,014	643,800	877,814	1,041,100	397,300	61.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$5,667,623	\$6,543,900	\$5,030,446	\$6,980,000	\$436,100	6.7%
Recoveries	(3,281,362)	(3,808,500)	(3,732,442)	(4,280,400)	(471,900)	12.4%
Total Inspections	\$2,386,262	\$2,735,400	\$1,298,004	\$2,699,600	\$(35,800)	-1.3%
Enforcement						
Compensation	\$4,198,781	\$4,887,900	\$3,215,225	\$4,531,100	\$(356,800)	-7.3%
Fringe Benefits	1,282,690	1,555,700	1,090,499	1,485,900	(69,800)	-4.5%
Operating	1,316,783	2,046,800	1,730,411	2,252,000	205,200	10.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$6,798,254	\$8,490,400	\$6,036,135	\$8,269,000	\$(221,400)	-2.6%
Recoveries	(6,953,762)	(7,635,000)	(7,755,988)	(7,872,700)	(237,700)	3.1%
Total Enforcement	\$(155,509)	\$855,400	\$(1,719,853)	\$396,300	\$(459,100)	-53.7%
Total	\$8,951,119	\$12,119,100	\$5,957,140	\$11,171,900	\$(947,200)	-7.8%

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 2021, the division expenditures increase \$1,470,600 or 47.7% over the FY 2020 budget. Staffing resources increase by three positions from the FY 2020 budget due to the reallocation of positions from the Site/Road Plan and Enforcement divisions. The primary budget changes include:

- A decrease in personnel costs due primarily to anticipated attrition.
- An increase in operating expenses due to the movement of contractual costs for the Permitting and Licensing System into this division and an increase in temporary services contracts.
- An increase in recoverable costs based on the increase in expenditures.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$3,084,300	\$4,554,900	\$1,470,600	47.7%
STAFFING				
Full Time - Civilian	31	34	3	9.7%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	31	34	3	9.7%
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 require 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 is established and intake personnel are cross-trained for all aspects of permit applications and submittals.

The Special Services Suite handles to 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 ensures 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 2021, the division expenditures decrease \$1,456,500 or 44.7% under the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- A decrease in operating expenditures due to contractual costs for the Permitting and Licensing System being reallocated to the Director’s Office.
- A decrease in recovered costs based on the decrease in expenditures.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$3,255,600	\$1,799,100	\$(1,456,500)	-44.7%
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 Division of Site/Road Plan Review performs engineering plan, permit review and approval services pertaining to site grading, drainage, storm water 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, WSSC, SHA, Maryland Department of the Environment (MDE) and 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 2021, the division expenditures decrease \$347,200 or 48.6% under the FY 2020 budget. Staffing resources

decrease one position from the FY 2020 budget. The primary budget changes include:

- A decrease in compensation costs due to the reallocation of one position to the Director’s office to provide essential support and increased incumbent attrition distributed to this division.
- An increase in temporary services contracts and office automation costs.
- An increase in recovered costs based on the increase in expenditures.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$714,600	\$367,600	\$(347,000)	-48.6%
STAFFING				
Full Time - Civilian	42	41	(1)	-2.4%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	42	41	(1)	-2.4%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Building Plan Review

The Division of Building Plan Review 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

Staff from 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 2021, the division expenditures decrease \$119,400 or 8.1% under the FY 2020 budget. Staffing resources

remain unchanged from the FY 2020 budget. The primary budget changes include:

- A decrease in personnel costs due to anticipated attrition.
- A decrease in fringe benefits to align with anticipated fringe requirements.
- An increase in operating expenditures due to increases in the technology allocation charge and temporary services contracts.
- An increase in recovery related to salary, fringe and operating adjustments.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$1,473,800	\$1,354,400	\$(119,400)	-8.1%
STAFFING				
Full Time - Civilian	32	32	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	32	32	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Inspections

The Division of Inspections 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, storm water 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 evaluates 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. Currently, inspectors are enforcing the 2014 National Fire Protection Association 70 National Electrical Code; however, work installed in full compliance with updated electrical codes is accepted. The County also enforces regulations outlined in the County Code, Subtitles 4, Building, and 9, Electrical, found on the Legislative/Zoning Information System.

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 2021, the division expenditures decrease \$35,800 or 1.3% under the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due to salary adjustments for Construction Standard Inspectors and Code Enforcement Officers to retain staff and reduce turnover.
- A decrease in fringe benefits to align with anticipated fringe requirements.
- An operating increase due primarily to technology cost allocation charges and vehicle communication costs.
- An increase in recoveries related to salary, fringe and operations adjustments.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$2,735,400	\$2,699,600	\$(35,800)	-1.3%
STAFFING				
Full Time - Civilian	73	73	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	73	73	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 / 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 2021, the division expenditures decrease \$459,100 or 53.7% under the FY 2020 budget. Staffing resources decrease by two positions from the FY 2020 budget. The primary budget changes include:

- A decrease in personnel costs due to the transfer of two positions to the Director’s Office and increased attrition.
- A decrease in fringe benefits to align with anticipated fringe requirements.
- An operating increase due primarily to higher technology cost allocation charges and an increase in clean lot expenses.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$855,400	\$396,300	\$(459,100)	-53.7%
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%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide for site, road and building sustainability services for new construction and alteration of residential/commercial buildings and properties.

Objective 1.1 — Reduce the average amount of time to review permit applications for new building projects and site/road development projects.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
23	48	30	27	26	↑

Trend and Analysis

This objective contains one of the County Executive's Key Performance Indicators [KPI] of the Proud Priorities Proud Results planning process and will be under regular review by the CountyStat team. The KPI is the objective's measure: average turnaround time of permit review.

The agency's Permitting and Licensing Division is responsible for the administration of the County's permitting functions, including permit application review and issuance related to new construction, alterations and additions as well as site/road permits. Plan reviews are performed by the Building Plan Review and the Site/Road Plan Review divisions. The County's legacy permitting system collects only enough information to measure the time between permit application and issuance and does not provide the ability to track intermediate steps associated with plan screening, review and revision. The agency began development of a fully-integrated permit and license system to replace the current system in early 2017. The Permitting and Licensing System (PLS) is expected to be operational in 2020. It will be able to collect necessary data to track permit processing, plan review and inspection times, while providing greater accountability and transparency. This should help the agency determine what portions of the review process are resulting in the experienced and projected increases for the planning year.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Site/road plan reviewers	24	28	28	30	31
Outside individuals certified for Peer Review Program - Site/Road	20	25	31	33	34
Outside individuals certified for Peer Review Program- Building	46	45	46	47	48
Outside individuals certified for Third-Party Plan Review - Building	1	1	11	18	18
Building plan reviewers	24	27	26	27	28
Workload, Demand and Production (Output)					
Site/road plan applications submitted	3,360	3,547	2,935	3,100	3,200
Site/road plans reviewed (by cycle) by plan reviewers	4,594	5,284	7,141	7,440	7,800
Site/road permits issued	1,914	1,822	2,164	2,400	2,600
Building plan applications submitted	45,148	49,345	47,184	52,144	54,000
Building plan applications reviewed (by cycle)	97,819	121,508	109,537	117,196	120,000

Performance Measures *(continued)*

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Building plan permits issued	40,758	48,603	43,810	46,876	49,000
Efficiency					
Site/Road District/Utility/NPDES plans and permits reviewed per staff	140	127	474	493	518
Building plan reviews completed per building plan review staff	1,963	1,828	2,000	2,017	2,020
Quality					
Days for DPIE building plan review	22	25	27	24	23
Days for DPIE site/road plan review	22	17	89	90	85
Impact (Outcome)					
Days for DPIE to review permit applications	22	48	30	27	26
Reported value of site/road construction approved (millions)	\$16.5	\$30.9	\$22.0	\$56.0	\$66.0
Reported value of building construction for approved plans (millions)	\$2,003.0	\$1,483.0	\$1,430.0	\$1,500.0	\$1,600.0

Objective 1.2 — Improve the quality of permit applications submitted for review through plan screening.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
75%	10%	10%	15%	25%	↔

Trend and Analysis

The pre-screening of plans submitted for review was implemented by the agency and is considered a best practice model. The purpose of pre-screening is to ensure that plan packages are complete prior to beginning the plan review process. This has reduced the turnaround time for plan review because the review process is not interrupted due to incomplete plans sent back to the applicant for completion. The expansion of 4G and 5G wireless technologies will require the agency to approve and issue small cell antennas. The agency processes approximately 52,500 plan applications annually.

The agency continues to make progress in expanding the screening of major building projects submitted thru ePlan for Building Plan review and Site/Road Plan review. The workflows in the new PLS and ePlan software are being designed to require pre-screening of all building and site/road projects. The agency is committed to achieving the FY 2025 target of 75%.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Site/road plan reviewers	24	28	28	30	31
Outside individuals certified for Peer Review Program - Site/Road	20	25	31	33	34
Outside individuals certified for Peer Review Program - Building	46	45	46	47	48
Total building plan reviewers	23	27	26	27	28
Workload, Demand and Production (Output)					
Site/road plan applications submitted	3,360	3,547	2,935	3,100	3,200
Site/road plans reviewed (by cycle) by plan reviewers	0	5,284	7,141	7,440	7,800
Site/road permits issued	0	1,822	2,164	2,400	2,600
Building plan applications submitted	45,148	49,345	47,184	52,144	54,000
Building plan applications reviewed (by cycle)	0	121,508	109,537	117,196	120,000
Building plan permits issued	40,758	48,603	43,810	46,876	49,000
Small cell panel applications	0	0	0	400	800
Small cell panels permits issued	0	0	0	400	800
Efficiency					
Building plan reviews completed per building plan review staff	1,963	1,800	2,000	1,991	2,020
Quality					
Cycles for building plan review	2	3	3	3	3
Cycles for site/road plan review	2	3	3	3	3
Site/road plans screened	100%	100%	100%	100%	100%
Impact (Outcome)					
Building plans screened	13%	10%	10%	15%	25%
Days from building permit application to issuance	22	25	27	24	23
Days from site/road permit application to issuance	22	87	89	90	85

Objective 1.3 — Increase the percentage of Building and Site/Road development inspections completed in one day after requested.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
99%	90%	98%	98%	98%	↔

Trend and Analysis

The Inspections Division combines the resources of the Building and Site/Road Inspection sections. By providing greater training and cross-training opportunities, the division is better able to deploy inspectors where needed in terms of geographic location and the type of inspection. This has enhanced the division's ability to schedule and perform requested inspections within a day of receiving a request and address unscheduled inspections relating to damaged structures.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Inspectors	56	51	51	55	59
Workload, Demand and Production (Output)					
Building inspections performed	82,500	84,790	114,617	127,000	135,000
Site/Road inspections performed	33,516	46,421	41,161	39,448	41,420
Inspections due to complaints	8,507	8,422	11,049	12,020	12,600
Rescheduled inspections	16,981	15,045	22,736	21,000	19,000
Inspections conducted	165,448	186,139	225,238	240,000	250,000
Violations issued	543	963	782	900	1,000
Efficiency					
Inspections per inspector	2,954	3,650	4,416	4,364	4,237
Quality					
Days to conduct an inspection after requested	0	1	1	1	1
Customer approval rating based on maximum 4.0 scale	3	3	3	2	3
Impact (Outcome)					
Building and site development inspections completed one day after requested	85%	90%	98%	98%	98%

Goal 2 — To provide for the sustainability of existing residential and commercial properties through inspection and enforcement to ensure properties in the County are in compliance with established regulations.

Objective 2.1 — Increase number of properties with violations that are found in compliance with County property standards codes upon re-inspection.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
70%	40%	70%	50%	60%	↓

Trend and Analysis

This objective contains one of the County Executive's Key Performance Indicators [KPI] of the Proud Priorities Proud Results planning process and will be under regular review by the CountyStat team. The KPI is the number of vacant or abandoned properties.

The Enforcement Division is responsible for inspecting both residential and commercial properties to ensure compliance with applicable property standards, codes and zoning ordinances. Properties that are in violation of the County's property standards include those with high grass and weeds, accumulated trash and debris, inoperable automobiles, broken glass, fallen gutters and downspouts and visible deterioration due to the lack of proper maintenance. Many are abandoned properties. The Enforcement Division's inspection function is intended to identify and reduce instances of deferred maintenance and blight, which undermine quality of life, property values and safety.

The Enforcement Division seeks to respond to requests for inspection of properties suspected of property standards violations within two days of the complaint. It is the intent of the Enforcement Division to re-inspect all properties/cases found in violation of County Code within 30 days of the legal compliance date. Cases not in compliance with County Code are escalated for legal action (sent to Office of Law, create a tax lien, etc.) within 60 days of the compliance date.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Code enforcement inspectors	60	59	52	57	58
Workload, Demand and Production (Output)					
Inspections	117,969	61,411	51,465	35,744	42,000
Violation notices issued	19,082	9,153	5,665	6,424	7,000
Re-inspections	17,048	6,136	5,534	6,300	6,800
Efficiency					
Inspections and re-inspections per inspector	1,431	1,146	1,092	748	859
Quality					
Days to complete an inspection after receipt (estimated)	3	3	2	2	2
3-1-1 complaints open or in-progress	1,908	1,701	2,594	2,823	3,000
Impact (Outcome)					
Re-inspection cases found in compliance	47%	40%	70%	50%	60%

Goal 3 — To provide for the timely issuance of licenses in compliance with the County Code.

Objective 3.1 — Process license applications within one day.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
95%	80%	80%	80%	85%	↔

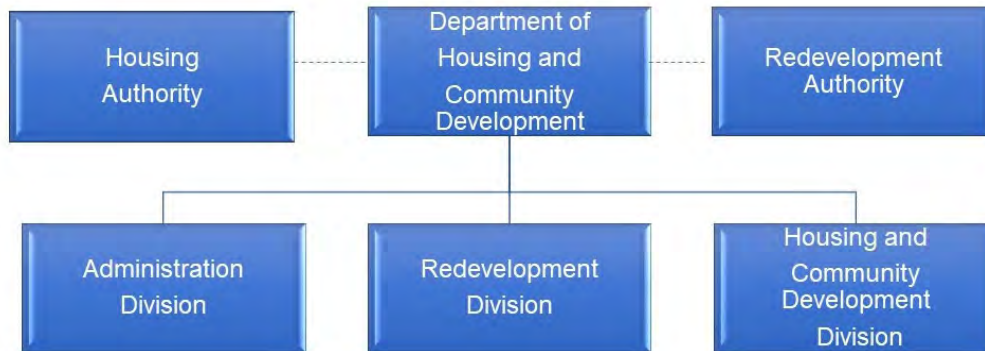
Trend and Analysis

The Licensing Section supports the economic activity associated with many business and health-related functions requiring regulatory oversight through the processing of initial requests and renewals for business and health licenses/permits. The Licensing Section integrates the licensing process with the ePermits system for license processing, tracking and payment; the Govolution system for credit card payment and ID Works for prompt issuance of identification cards. The agency's top six license types are for health-related functions which consistently generate the largest monthly revenue and are currently automated on-line. Licenses that require identification pictures and other legal documentation, such as many business licenses, are not able to be fully automated but are expected to be with the deployment of PLS.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Business license staff	6	5	5	5	5
Workload, Demand and Production (Output)					
Business license applications accepted	2,236	2,546	2,081	2,148	2,200
Health license permit applications accepted	8,269	7,866	8,561	9,076	9,500
Efficiency					
License/permit applications reviewed per reviewer	1,751	2,080	2,128	2,245	2,340
Quality					
Days to issue a license/permit	1	1	1	1	1
Impact (Outcome)					
Licenses/permits processed in one day	80%	80%	80%	80%	85%

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

- Rental assistance
- Homeownership assistance
- Foreclosure prevention
- Community development

FY 2020 KEY ACCOMPLISHMENTS

- Successfully met the Community Development Block Grant Timeliness Test for May 2019 for the fifth consecutive year.
- Completed underwriting and negotiations for four new construction affordable rental housing communities to provide a HOME/HITF Program loan and Payment in Lieu of Taxes for the following development projects: Townes at Peerless, The Armory Apartments, Woodyard Station (senior) and Woodyard Station (multi-family).
- Through the Pathway to Purchase and County Purchase Assistance Programs, the agency provided approximately 49 down payment and closing cost assistance loans to income eligible households.
- The Housing Authority partnered with a local developer and is moving forward with the redevelopment of 1313 Southern Avenue.
- The Housing Authority achieved High Performer status with a score of 97 under the Section Eight Management Assessment Program.

STRATEGIC FOCUS AND INITIATIVES IN FY 2021

The agency’s top priorities in FY 2021 are:

- Increase the number of rental housing placements of senior citizens, families and individuals with low to moderate income.
- Increase the number of County citizens and residents with low to moderate income becoming homeowners.
- Increase the percentage of positive housing market outcomes from foreclosure outreach, counseling and mortgage assistance.
- Maintain community development services and opportunities for County residents in order to improve the quality of life for County residents.

FY 2021 BUDGET SUMMARY

The FY 2021 approved budget for the Department of Housing and Community Development is \$114,391,700, an increase of \$7,287,700 or 6.8% over the FY 2020 approved budget.

Expenditures by Fund Type

Fund Types	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$3,847,729	3.7%	\$4,690,700	4.4%	\$4,280,800	4.0%	\$4,808,300	4.2%
Grant Funds	98,464,174	94.7%	96,827,200	90.4%	102,899,600	95.4%	104,613,400	91.5%
Special Revenue Funds	1,631,535	1.6%	5,586,100	5.2%	658,000	0.6%	4,970,200	4.3%
Total	\$103,943,438	100.0%	\$107,104,000	100.0%	\$107,838,400	100.0%	\$114,391,900	100.0%

GENERAL FUND

The FY 2021 approved general fund budget for the Department of Housing and Community Development is \$4,808,300, an increase of \$117,600 or 2.5% over the FY 2020 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$4,690,700
Increase Cost: Operating - Technology Cost Allocation — Increase in charges based on the new methodology to support anticipated countywide costs	\$456,800
Decrease Cost: Operating — A decrease due to the completion of the Affirmative Furthering Fair Housing contract	(30,100)
Increase Cost: Fringe Benefits — An increase in the fringe benefit rate from 34.0% to 34.1% and compensation adjustments	(35,200)
Increase Cost: Compensation - Mandated Salary Requirements - Reflects increased attrition and salary lapse	(111,400)
Decrease Cost: Operating — A decrease due to a decline in the funding for the initiative of the Housing Opportunity Work Group	(162,500)
FY 2021 Approved Budget	\$4,808,300

GRANT FUND

The FY 2021 approved grant budget for the Department of Housing and Community Development is \$104,613,200, an increase of \$7,786,000 or 8.0% over the FY 2020 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 2021 approved budget include:

Department of Housing and Community Development

- Community Development Block Grant (CDBG)
- Emergency Solutions Grant (ESG)
- Home Investment Partnership (HOME)

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$9,866,000
Enhance: Existing Program — Neighborhood Economic Development (NED) State	\$900,000
Add: New Grant — CDBG - Program Income	104,300
Enhance: Existing Program — Community Development Block Grant (CDBG)	42,100
Enhance: Existing Program — Emergency Solutions Grant (HESG)	13,500
Decrease: Prior Year Programs — Program Income - Neighborhood Stabilization Program, Maryland National Mortgage Settlement Program and the Neighborhood Conservative Initiative Program	(150,100)
Decrease: Prior Year Programs — CDBG - Single Family Rehabilitation Program Income	(164,700)
Decrease: Existing Program — Home Investment Partnership (HOME) Program - Based on the FY 2019 Allocation	(764,900)
FY 2021 Approved Budget	\$9,846,200

Housing Authority

- Section 8 Housing Choice Voucher Program
- Conventional Public Housing
- Section 8 Moderate Rehabilitation

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$86,961,200
Enhance: Existing Program — Section 8 Housing Choice Voucher (HCV)	\$6,422,000
Enhance: Existing Program — Section 8 Moderate Rehabilitation	652,100
Enhance: Existing Program — Bond Program	428,700
Add: New Grant — Family Self-Sufficiency Program	138,000
Enhance: Existing Program — Conventional Public Housing	107,800
Enhance: Existing Program — Public Housing Modernization/Capital Fund	55,000

Reconciliation from Prior Year *(continued)*

	Expenditures
Enhance: Existing Program — Homeownership - Marcy Avenue	1,800
Enhance: Existing Program — Coral Gardens	600
FY 2021 Approved Budget	\$94,767,200

SPECIAL REVENUE FUNDS

Housing Investment Trust Fund (HITF)

The FY 2021 approved Housing Investment Trust Fund budget for the Department of Housing and Community Development is \$4,970,200, a decrease of \$615,900 or 11.0% under the FY 2020 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$5,586,100
Increase Cost: Operating — Increase in funding allocated for Down Payment and Closing Assistance Loan program	\$1,442,900
Decrease Cost: Operating — Reduction in required administrative needs	(26,400)
Decrease Cost: Fringe Benefits — Decline due to compensation adjustments	(43,500)
Decrease Cost: Compensation — Reduction of five LTGF positions supported by the fund; CDBG funding will support the positions in FY 2021	(289,700)
Decrease Cost: Operating — A decrease in resources allocated for the Workforce Housing Gap Financing program	(1,699,200)
FY 2021 Approved Budget	\$4,970,200

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21
General Fund				
Full Time - Civilian	28	28	28	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	28	28	28	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
Special Revenue Fund				
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	7	7	0
Grant Program Funds				
Full Time - Civilian	70	70	77	7
Full Time - Sworn	0	0	0	0
Subtotal - FT	70	70	77	7
Part Time	0	0	0	0
Limited Term	8	3	3	0
TOTAL				
Full Time - Civilian	98	98	105	7
Full Time - Sworn	0	0	0	0
Subtotal - FT	98	98	105	7
Part Time	0	0	0	0
Limited Term	10	10	10	0

Positions By Classification	FY 2021		
	Full Time	Part Time	Limited Term
Accountant	12	0	0
Accounting Service Manager	1	0	0
Accounting Technician	1	0	0
Administrative Aide	9	0	2
Administrative Assistant	2	0	0
Administrative Specialist	5	0	0
Associate Director	1	0	0
Budget Management Analyst	1	0	1
Community Developer Aide	1	0	0
Community Developer Assistant	24	0	0
Community Developers	32	0	7
Community Service Manager	5	0	0
Deputy Director	2	0	0
Director	1	0	0
Executive Administrative Aide	1	0	0
Executive Director	1	0	0
General Clerk	4	0	0
Human Resource Analyst	1	0	0
Program System Analyst	1	0	0
TOTAL	105	0	10

Expenditures by Category - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$2,344,375	\$2,810,700	\$2,639,300	\$2,699,200	\$(111,500)	-4.0%
Fringe Benefits	692,162	955,600	872,200	920,500	(35,100)	-3.7%
Operating	811,192	924,400	769,300	1,188,600	264,200	28.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,847,729	\$4,690,700	\$4,280,800	\$4,808,300	\$117,600	2.5%
Recoveries	—	—	—	—	—	
Total	\$3,847,729	\$4,690,700	\$4,280,800	\$4,808,300	\$117,600	2.5%

In FY 2021, compensation expenditures decrease 4.0% under the FY 2020 budget due to increased attrition and salary lapse. Compensation costs includes funding for 28 full time positions. Fringe benefit expenditures decrease 3.7% under the FY 2020 budget due to anticipated compensation adjustments.

Operating expenditures increase by 28.6% over the FY 2020 budget primarily due to an increase in the technology cost allocation charge, offset by a decline in funding for the Housing Opportunity Work Group and the completion of the Affirmative Furthering Fair Housing contract.

Expenditures by Division - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Administration	\$1,082,810	\$1,267,900	\$1,183,500	\$1,783,100	\$515,200	40.6%
Housing and Community Development	1,503,308	1,872,500	1,568,800	1,563,100	(309,400)	-16.5%
Redevelopment	1,261,611	1,550,300	1,528,500	1,462,100	(88,200)	-5.7%
Total	\$3,847,729	\$4,690,700	\$4,280,800	\$4,808,300	\$117,600	2.5%

General Fund - Division Summary

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$744,521	\$772,400	\$738,700	\$815,500	\$43,100	5.6%
Fringe Benefits	209,378	350,000	270,300	361,300	11,300	3.2%
Operating	128,911	145,500	174,500	606,300	460,800	316.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,082,810	\$1,267,900	\$1,183,500	\$1,783,100	\$515,200	40.6%
Recoveries	—	—	—	—	—	
Total Administration	\$1,082,810	\$1,267,900	\$1,183,500	\$1,783,100	\$515,200	40.6%
Housing and Community Development						
Compensation	\$866,021	\$1,094,100	\$975,600	\$996,000	\$(98,100)	-9.0%
Fringe Benefits	288,617	333,000	331,900	318,300	(14,700)	-4.4%
Operating	348,670	445,400	261,300	248,800	(196,600)	-44.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,503,308	\$1,872,500	\$1,568,800	\$1,563,100	\$(309,400)	-16.5%
Recoveries	—	—	—	—	—	
Total Housing and Community Development	\$1,503,308	\$1,872,500	\$1,568,800	\$1,563,100	\$(309,400)	-16.5%
Redevelopment						
Compensation	\$733,833	\$944,200	\$925,000	\$887,700	\$(56,500)	-6.0%
Fringe Benefits	194,167	272,600	270,000	240,900	(31,700)	-11.6%
Operating	333,611	333,500	333,500	333,500	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,261,611	\$1,550,300	\$1,528,500	\$1,462,100	\$(88,200)	-5.7%
Recoveries	—	—	—	—	—	
Total Redevelopment	\$1,261,611	\$1,550,300	\$1,528,500	\$1,462,100	\$(88,200)	-5.7%
Total	\$3,847,729	\$4,690,700	\$4,280,800	\$4,808,300	\$117,600	2.5%

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 department programs and services.

- An increase in the technology cost allocation charges based on the new methodology to support anticipated countywide costs.
- Funding support training and general office supplies.

Fiscal Summary

In FY 2021, the division expenditures increase \$515,200 or 40.6% over the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due to mandated salary adjustments as well as projected healthcare and pension costs.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$1,267,900	\$1,783,100	\$515,200	40.6%
STAFFING				
Full Time - Civilian	7	7	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	7	7	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 department: 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 Emergency Solutions Grant (ESG) 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 & HDD divisions. The unit is also responsible for the formulation of the budget, tracking, monitoring, reporting of entitlement funds and

servicing of County made down payment closing cost and rehabilitation loans.

Fiscal Summary

In FY 2021, the division expenditures decrease \$309,400 or 16.5% under the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- A decrease in personnel costs due to an increase in attrition.
- A decrease in funding to align with the anticipated need for the Housing Opportunities for All Workgroup.
- Reduced operating funding for completing the Affirmative Furthering Fair Housing contract.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$1,872,500	\$1,563,100	\$(309,400)	-16.5%
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%

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.

- The County’s contribution to the Redevelopment Authority’s operating budget remains unchanged at \$333,500.

Fiscal Summary

In FY 2021, the division expenditures decrease \$88,200 or 5.7% under the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- A net decrease in personnel costs due to an increase in attrition due vacancies.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$1,550,300	\$1,462,100	\$(88,200)	-5.7%
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.

In FY 2021, the HITF will provide funding for five limited term positions totaling \$351,300 and operating expenses totaling \$7,500 to support the Down Payment and Closing Cost Assistance program. Funding is allocated for two limited term positions totaling \$141,000 to support the Workforce Housing Gap Financing Program.

Programmatic operating expenses in FY 2021 consist of \$1,794,900 of anticipated loans for the Down Payment and Closing Cost Assistance Program and \$3,026,800 for the Workforce Housing Gap Financing Program.

Fiscal Summary

In FY 2021, compensation decreases 70.3% under the FY 2020 budget due to mandated salary adjustments. Fringe benefit expenditures decrease 70.3% under the FY 2020 budget due to anticipated compensation adjustments. Operating expenses decrease 5.5% to reflect the anticipated loan activities for the two programs.

Expenditures by Category

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$103,477	\$412,300	\$262,600	\$122,600	\$(289,700)	-70.3%
Fringe Benefits	9,186	61,900	34,900	18,400	(43,500)	-70.3%
Operating	1,518,873	5,111,900	360,500	4,829,200	(282,700)	-5.5%
Total	\$1,631,535	\$5,586,100	\$658,000	\$4,970,200	\$(615,900)	-11.0%
Total	\$1,631,535	\$5,586,100	\$658,000	\$4,970,200	\$(615,900)	-11.0%

Fund Summary

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Approved	FY 2020-2021	
					Change \$	Change %
BEGINNING FUND BALANCE	\$4,759,771	\$5,586,171	\$5,628,237	\$4,970,237	\$(615,934)	-11.0%
REVENUES						
Transfer In - General Fund	\$2,500,000	\$—	\$—	\$—	\$—	0.0%
Developer Contributions	—	—	—	—	—	0.0%
Interest Income	—	—	—	—	—	0.0%
Federal Aid	—	—	—	—	—	0.0%
State Aid	—	—	—	—	—	0.0%
Loan Repayments (Principal & Interest)	—	—	—	—	—	0.0%
Miscellaneous	—	—	—	—	—	0.0%
Appropriated Fund Balance	—	5,586,100	658,000	4,970,200	—	0.0%
Total Revenues	\$2,500,000	\$5,586,100	\$658,000	\$4,970,200	\$(615,900)	-11.0%
EXPENDITURES						
Compensation	\$103,477	\$412,300	\$262,600	\$122,600	\$(289,700)	-70.3%
Fringe	9,186	61,900	34,900	18,400	(43,500)	-70.3%
Operating Expenses - Administrative	—	33,900	8,500	7,500	(26,400)	-77.9%
Down Payment and Closing Assistance Loans	1,518,872	352,000	352,000	1,794,900	1,442,900	409.9%
Workforce Housing Gap Financing	—	4,726,000	—	3,026,800	(1,699,200)	-36.0%
Total Expenditures	\$1,631,535	\$5,586,100	\$658,000	\$4,970,200	\$(615,900)	-11.0%
EXCESS OF REVENUES OVER EXPENDITURES	868,465	—	—	—	—	0.0%
OTHER ADJUSTMENTS	—	(5,586,100)	(658,000)	(4,970,200)	615,900	-11.0%
ENDING FUND BALANCE	\$5,628,237	\$71	\$4,970,237	\$37	\$(34)	-47.9%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$894,515	\$854,900	\$442,900	\$1,218,200	\$363,300	42.5%
Fringe Benefits	334,314	276,300	111,400	345,300	69,000	25.0%
Operating	4,396,015	8,734,800	8,970,000	8,282,700	(452,100)	-5.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$5,624,844	\$9,866,000	\$9,524,300	\$9,846,200	\$(19,800)	-0.2%
Recoveries	—	—	—	—	—	
Total	\$5,624,844	\$9,866,000	\$9,524,300	\$9,846,200	\$(19,800)	-0.2%

The FY 2021 approved grant budget is \$9,846,200, a decrease of 0.2% under the FY 2020 budget. This decrease is largely driven by the decrease in Home Investment Partnership (HOME) program.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2020			FY 2021		
	FT	PT	LTGF	FT	PT	LTGF
Housing and Community Development						
Community Development Block Grant (CDBG)	7	—	2	7	—	2
CDBG Single Family Rehab/Admn	3	—	1	3	—	1
Total Housing and Community Development	10	—	3	10	—	3
Housing Development						
Home Investment Partnership Program (HOME)	2	—	—	2	—	—
Housing Development Program	—	—	—	—	—	—
Total Housing Development	2	—	—	2	—	—
Redevelopment						
CDBG: Pathways to Purchase Program	—	—	—	—	—	—
Total Redevelopment	—	—	—	—	—	—
Total	12	—	3	12	—	3

In FY 2021, funding is provided for twelve full time and three limited term grant funded (LTGF) positions.

Grant Funds by Division

Grant Name	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Housing and Community Development						
Community Development Block Grant (CDBG)	\$4,255,175	\$4,987,500	\$4,987,400	\$5,029,600	\$42,100	0.8%
CDBG Program Income	—	—	—	104,300	104,300	
CDBG Single Family Rehab Revolving Loan Program Income	—	404,800	404,800	240,100	(164,700)	-40.7%
Emergency Solutions Grant (ESG)	610,428	409,700	401,700	423,200	13,500	3.3%
Maryland National Mortgage Settlement Program (MNMS): Program Income	—	168,800	—	180,400	11,600	6.9%
Neighborhood Conservative Initiative Program Income (NCI): Program Income	—	99,600	—	10,400	(89,200)	-89.6%
Neighborhood Stabilization Program (NSP): Program Income	—	137,400	—	64,900	(72,500)	-52.8%
State Housing Rehabilitation Assistance Program	—	—	—	750,000	750,000	
Suitland Facade	—	—	—	150,000	150,000	
Total Housing and Community Development	\$4,865,603	\$6,207,800	\$5,793,900	\$6,952,900	\$745,100	12.0%
Housing Development						
Home Investment Partnership Program (HOME)	\$467,978	\$1,200,000	\$1,272,500	\$1,272,500	\$72,500	6.0%
HOME Loan Program Income	—	2,099,400	2,099,400	1,262,000	(837,400)	-39.9%
Pathway to Purchase (P2P) HOME Homebuyer Activities	85,500	358,800	358,800	358,800	—	0.0%
Total Housing Development	\$553,478	\$3,658,200	\$3,730,700	\$2,893,300	\$(764,900)	-20.9%
Redevelopment						
CDBG: Pathways to Purchase Program	\$205,763	\$—	\$—	\$—	\$—	
Total Redevelopment	\$205,763	\$—	\$—	\$—	\$—	
Subtotal	\$5,624,844	\$9,866,000	\$9,524,600	\$9,846,200	\$(19,800)	-0.2%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$5,624,844	\$9,866,000	\$9,524,600	\$9,846,200	\$(19,800)	-0.2%

Grant Descriptions

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) -- \$5,029,600

The U.S. Department of Housing and Urban Development provides funding to support a broad range of physical improvements for those areas of the County designated for redevelopment and revitalization. Major programs support infrastructure improvements, public housing renovations and modernization, handicapped accessibility improvements, employment and educational training, job creation and retention for low and moderate income people and businesses, health care, general assistance to immigrants, the elderly and homeless.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM INCOME -- \$104,300

The CDBG program income is revenue received from prior established with 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.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) SINGLE FAMILY REHAB REVOLVING LOAN PROGRAM -- \$240,100

The CDBG grant 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.

EMERGENCY SOLUTIONS GRANT (ESG) -- \$423,200

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 in 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 -- \$180,400

The State of Maryland Office of the Attorney General provides the funding in response to a nationwide epidemic of foreclosures abuses and unacceptable mortgage serving 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 service included: 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 -- \$10,400

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 -- \$64,900

The Neighborhood Stabilization Program (NSP) is a grant program under the Title III of Division B of the Housing and Economic Recovery Act, 2008 (Title III of HERA), which 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.

STATE HOUSING REHABILITATION ASSISTANCE PROGRAM**--\$750,000**

The Maryland Department of Housing and Community Development provides funding for income qualified households with an affordable rehabilitation loan for the purpose of upgrading the quality of deteriorated dwellings to contemporary minimum property standards, including the elimination of housing code violations.

SUITLAND FACADE --\$150,000

The Maryland Department of Housing and Community Development provides funding for ten single family home renovation projects in the Suitland, Maryland area.

HOME INVESTMENT PARTNERSHIP (HOME) -- \$1,272,500

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.

HOME LOAN: PROGRAM INCOME -- \$1,262,000

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.

PATHWAY TO PURCHASE (P2P) HOMEBUYER ACTIVITIES -- \$358,800

The HOME Program provides funding to support down payment and closing costs 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 8 Housing Choice Voucher Program, Section 8 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 two support units: the Housing Authority Administration and the Financial and Administrative Services Division; 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.

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; Cottage City Towers in Cottage City and Coral Gardens in Capitol Heights.

The Rental Assistance Division manages several rental assistance programs, including the Section 8 Housing Choice Voucher and Homeownership programs.

Expenditures by Category - Grant Funds

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$3,453,712	\$4,492,100	\$3,376,300	\$4,871,100	\$379,000	8.4%
Fringe Benefits	1,118,708	1,527,300	1,175,300	1,651,200	123,900	8.1%
Operating	88,266,910	80,941,800	88,823,400	88,244,900	7,303,100	9.0%
Total	\$92,839,330	\$86,961,200	\$93,375,000	\$94,767,200	\$7,806,000	9.0%

The FY 2021 approved budget is \$94,767,200, an increase of 9.0% from FY 2020 budget. This increase is largely driven by the additional funding anticipated for the Section 8 Housing Choice Voucher program.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2020			FY 2021		
	FT	PT	LTGF	FT	PT	LTGF
Housing Authority						
Financial and Administrative Services	8	—	—	8	—	—
Housing Authority Administration	6	—	—	6	—	—
Housing Assistance Division	8	—	—	8	—	—
Rental Assistance Division	36	—	—	43	—	—
Total Housing Authority	58	—	—	65	—	—
Total	58	—	—	65	—	—

The FY 2021 funding is provided for 65 full time positions. The FY 2021 staffing total increases by seven positions from the FY 2020 level to support the Rental Assistance Division.

Grant Funds by Division

Grant Name	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Housing Authority						
Conventional Public Housing	\$2,939,414	\$2,888,000	\$2,975,300	\$2,995,800	\$107,800	3.7%
Coral Gardens	110,880	113,200	113,100	113,800	600	0.5%
Homeownership - Marcy Avenue	8,736	11,500	15,400	13,300	1,800	15.7%
Pubic Housing Modernization/ Capital Fund	80,477	88,500	140,800	143,500	55,000	62.1%
Total Housing Authority	\$3,139,507	\$3,101,200	\$3,244,600	\$3,266,400	\$165,200	5.3%
Rental Assistance Division						
Bond Program	\$343,515	\$250,000	\$301,200	\$678,700	\$428,700	171.5%
Family Self-Sufficiency Program	—	—	138,000	138,000	138,000	
Section 8 Housing Choice Voucher (HCV)	87,302,974	81,550,000	87,110,000	87,972,000	6,422,000	7.9%
Section 8 Housing Moderate Rehabilitation	2,053,334	2,060,000	2,581,200	2,712,100	652,100	31.7%
Total Rental Assistance Division	\$89,699,823	\$83,860,000	\$90,130,400	\$91,500,800	\$7,640,800	9.1%
Subtotal	\$92,839,330	\$86,961,200	\$93,375,000	\$94,767,200	\$7,806,000	9.0%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$92,839,330	\$86,961,200	\$93,375,000	\$94,767,200	\$7,806,000	9.0%

Grant Descriptions

CONVENTIONAL PUBLIC HOUSING -- \$2,995,800

The U.S. Department of Housing and Urban Development provides funding to support management of the County's public housing sites: Owens Road (123 units), Marlborough Towne (63 units), Kimberly Gardens (50 units) and 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.

CORAL GARDENS -- \$113,200

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 -- \$13,300

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 -- \$143,500

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 -- \$678,700

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) -- \$138,000

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 -- \$87,972,000

The U.S. Department of Housing and Urban Development provides funding to support voucher programs where the participants pay a minimum of their adjusted gross income for rent and the Federal government, through the use of a voucher, pays the remainder. Participating families are able to select the housing of their choice, provided the rent is reasonable and falls within the program's guidelines.

SECTION EIGHT MODERATE REHABILITATION -- \$2,712,100

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 acquiring rental housing.

Objective 1.1 — Increase the number of placements of senior citizens, families and individuals with low to moderate income in rental housing within the County.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
8,813	6,818	7,118	7,118	8,228	↑

Trend and Analysis

This objective captures housing development projects underwritten and projected by DHCD. The projects are supported by the HOME Investment Partnership Program (HOME) and the DHCD's Housing Investment Trust Fund (HITF), wherein the agency provides "gap financing" to support affordable and workforce rental housing senior/multifamily developments. The agency anticipates the completion of three pipeline projects by FY 2021 to include the Woodlands at Reid Temple, a 252 unit development for seniors located in Glendale, the 137 unit Suitland Senior Residences and Glenarden Phase 2A and a 55 unit development for seniors. The financial closings for these development projects are projected to occur in FY 2020 and construction completion is projected to occur in FY 2021.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Rehabilitation building inspectors/construction monitors	0	0	0	1	1
Community developers	5	5	5	5	5
Financial underwriters	4	4	5	5	5
Compliance monitors	2	1	1	2	2
Workload, Demand and Production (Output)					
Rental housing building projects started	1	0	0	3	4
Rental units available since 2002	2,727	2,727	2,847	2,847	3,735
Rental units added in fiscal year	64	64	120	0	444
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	6,818	6,818	7,118	7,118	8,228

Objective 1.2 — Increase the number of low and moderate income households to obtain affordable housing under the Housing Choice Voucher Program.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
300	150	126	200	200	↓

Trend and Analysis

This objective captures the number of families removed from the Housing Authority's (HA) Housing Choice Voucher Program (HCV) Waiting List. The HCV Program provides rental assistance to eligible low-income families, the elderly and disabled in obtaining affordable, decent and safe and sanitary rental housing in the private rental housing market. Through the use of vouchers, program participants pay a 30% of their adjusted gross income for rent and utilities and the federal government pays the remainder. In FY 2019, the HA estimated authorized voucher units totaled 5,837. HA's projected number of authorized voucher units for FY 2020 will remain constant at 5,837.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Families on the waiting list	3,200	2,504	2,438	2,000	1,800
Rental specialists	20	22	22	23	23
Inspectors	6	5	5	5	5
Housing and Urban Development (HUD) voucher units	5,827	5,837	5,837	5,837	5,837
Workload, Demand and Production (Output)					
Annual inspections	7,000	6,057	4,769	6,500	4,500
Vouchers leased	5,550	5,749	5,704	5,720	5,720
Efficiency					
Inspections per inspector	1,167	1,211	984	1,300	900
Voucher families per rental specialist	278	261	265	253	253
Quality					
HUD Section Eight Management Assessment Program score	100	100	97	100	100
Impact (Outcome)					
Families removed from the waiting list and issued vouchers	300	150	126	200	200

Goal 2 — To provide new homeownership assistance and preserve existing owner-occupied units for County residents with low to moderate incomes in order to stabilize communities and promote homeownership.

Objective 2.1 — Increase the number of County citizens and residents with low to moderate income becoming homeowners.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
48	64	160	74	75	↔

Trend and Analysis

This objective captures the program activity for the County Homebuyer's Assistance Program funded by HOME Investment Partnership funds (HOME) and Housing Investment Trust Fund (HITF) funds. The Pathway to Purchase (P2P), maximum loan of \$10,000 and the County Purchase Assistance Program (CPAP), maximum loan of \$15,000, provides down payment and closing cost assistance to County residents. FY 2020 is the fifth year of five of VGRA. The agency is anticipating that the HOME funding for the P2P and HITF Program will be exhausted in the short term. Intermediate and long term projections are contingent on future funding.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Homeownership staff	5	5	5	5	5
Workload, Demand and Production (Output)					
Housing settlements	95	64	160	49	0
Federal goal for the County's number of new homeowners for all programs	94	94	94	94	94
Federal homeowner goal met by agency	16%	68%	170%	79%	80%
Efficiency					
Housing settlements per homeownership staff	19	13	32	15	15
Impact (Outcome)					
New homeowners through Pathway to Purchase (formerly MY HOME or MY HOME I) and PGCPAP	45	64	50	70	75
New homeowners through County Purchase Assistance Program (CPAP)	50	0	110	4	0
New homeowners through all funding sources	95	64	160	74	75

Objective 2.2 — Increase the number of low-interest loans provided to existing homeowners to rehabilitate owner-occupied structures that need improvements to comply with County building code(s).

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
91	1	27	51	16	↑

Trend and Analysis

Through the Housing Rehabilitation Assistance Program, the agency provides funding for zero interest loans to income eligible County homeowners residing in dwellings that require rehabilitation and modification to comply with County building code(s). Rehabilitation activities include, but are not limited to the installation of energy efficiency measures, roof repair and/or replacement, door and window repair and/or replacement and subflooring repair and/or replacement. The agency plans to continue to administer the Housing Rehabilitation Assistance Program, using CDBG and General Funds, for a three to four year period through a partnership with the Housing Initiative Partnership and the Redevelopment Authority which started in FY 2018.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Rehab building inspectors/construction monitors	0	2	3	4	4
Workload, Demand and Production (Output)					
Inspections performed/Loans approved per owner-occupied rehabbed	0	5	135	255	80
Efficiency					
Inspections per inspector	0	3	45	64	20
Impact (Outcome)					
Owner-occupied homes preserved	0	1	27	51	16

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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
34%	28%	46%	68%	94%	↔

Trend and Analysis

This objective captures the percentage of positive housing market outcomes that result 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 decrease in positive outcomes to 148 in FY 2019 is primarily due to a decrease in available funding to support foreclosure prevention services from the agency and its partners. The agency anticipates the funding for the CDBG housing counseling program activities will continue in future years. Also, the agency anticipates that federal and state agencies and private entities will continue to convene foreclosure prevention workshops and to provide financial literacy and foreclosure prevention seminars. The out year projections assume funding will continue through at least FY 2023.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Counselors	0	14	20	6	20
Workload, Demand and Production (Output)					
People counseled	790	1,484	3,756	2,800	3,100
Active cases/pending cases	1,000	533	257	334	296
Foreclosure cases closed	200	15	175	90	133
Public events conducted	25	8	5	10	5
Event attendees	6,372	252	100	200	120
Impact (Outcome)					
Positive housing market outcomes	298	148	118	226	279
Positive market impact	30%	28%	46%	68%	94%

Goal 4 — To provide assistance in the areas of 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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
63%	38%	50%	66%	63%	↓

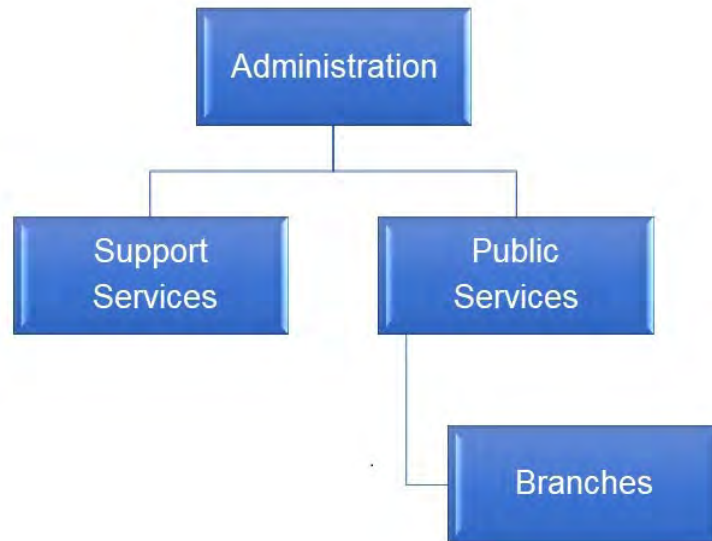
Trend and Analysis

This objective captures the ability of DHCD to provide services to CDBG sub grantees that receive affordable housing, public services, public facilities and infrastructure improvements and economic development/employment assistance opportunities. The agency's administrative role is primarily to verify and ensure that the sub grantees meet all operating agreement and CDBG statutory requirements. Additionally, the agency seeks to ensure that the CDBG funded activities yield a positive impact in the community.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Funding provided to sub grantees (millions)	\$1.3	\$1.4	\$1.3	\$1.3	\$1.3
Workload, Demand and Production (Output)					
Homeownership and rental units preserved	182	45	52	120	100
Public facilities projects completed	2	5	4	5	6
Economic development projects assisted	0	2	2	2	2
Efficiency					
Homeownership or rental unit preserved	\$7,173	\$0	\$52	\$120	\$100
Public facilities projects completed (average)	\$109,142	\$22,889	\$37,260	\$32,269	\$18,707
Economic development projects completed (average)	\$115,000	\$115,000	\$117,113	\$81,400	\$81,400
Quality					
Environmental reviews approved	182	45	63	57	62
Contract amendments approved	3	2	1	2	2
Impact (Outcome)					
Low to moderate income persons assisted with new or improved access to service	10,500	3,150	7,251	6,009	6,475
Persons assisted with new or improved access to a facility or infrastructure	29,235	13,693	15,561	36,766	30,609
Projects completed within 12 months	33%	38%	50%	66%	63%

Memorial Library



MISSION AND SERVICES

Prince George's County Memorial Library System helps customers discover and define opportunities that shape their lives.

CORE SERVICES

- The Library is positioned as a technology connection, a hub of early literacy and a center for personal skills development

FY 2020 KEY ACCOMPLISHMENTS

- Hired a new Director of Development and Donor Engagement to establish a Library Foundation in order to secure private and corporate funding.
- Restored Friday hours for all branch locations and added new Sunday hours to Hyattsville, Beltsville and Glenarden.
- Hired a new Chief Operating Officer (COO) for Communications and Outreach to establish better communication with stakeholders and to expand the library's outreach efforts to all community members.
- Awarded a grant to hire a highly acclaimed consultant to facilitate three-year strategic plan.
- Established new partnerships with County agencies and non-profit organizations with similar missions in order to share resources and expand community outreach and programs.

STRATEGIC FOCUS AND INITIATIVES IN FY 2021

The agency's top priorities in FY 2021 are:

- Provide information resources with a customer-focused collection of materials in print, electronic and other formats.
- Increase early childhood (birth to age five) literacy skills.
- Provide public access to the Internet.
- Enable customers to develop work-ready and personal skills.

FY 2021 BUDGET SUMMARY

The FY 2021 approved budget for the Memorial Library is \$33,743,800, an increase of \$540,300 or 1.6% over the FY 2020 approved budget.

Expenditures by Fund Type

Fund Types	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$31,025,957	100.0%	\$33,203,500	100.0%	\$33,152,700	100.0%	\$33,743,800	100.0%
Total	\$31,025,957	100.0%	\$33,203,500	100.0%	\$33,152,700	100.0%	\$33,743,800	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$33,203,500
Increase Cost: Compensation - Salary Adjustments — Net increase provides for salary adjustments to include one-time adjustments and merit/COLA increases	\$532,200
Increase Cost: Fringe Benefits — Reflects fringe benefit increase associated with changes in compensation to include annual COLA/merit increases	450,600
Add: Compensation - New Position — Reflects the compensation for one (1) part time building and grounds position to support the opening of the Hyattsville and Surratts-Clinton branches	26,200
Decrease Cost: Operating — Net decrease to reflect historical spending	(468,700)
FY 2021 Approved Budget	\$33,743,800

REVENUES

COUNTY CONTRIBUTION

The FY 2021 approved County contribution for the Memorial Library is \$24,802,000, an increase of \$673,800 or 2.8% over the FY 2020 approved budget. The County's contribution comprises 73.5% of total agency funding.

STATE AID

The FY 2021 approved State Aid budget for the Memorial Library is \$7,641,000, an increase of \$13,000 or 0.2% over the FY 2020 approved budget. State Aid comprises 22.6% of total agency funding.

FINES, FEES AND OTHER FUNDING SOURCES

The FY 2021 approved budget for other funding sources for the Memorial Library is \$1,300,800, a decrease of \$146,500 or 10.1% under the FY 2020 approved budget. These revenues are generated from interest, detention center costs, various branch services, as well as use of fund balance. Other funding sources comprise 3.9% of total agency funding.

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$33,203,500
Increase Revenue: County Contribution — Increase supports the Memorial Library operating, to include salary adjustments in the ratified Union contracts; in addition, this provides for the additional personnel to assist with the opening of several branches.	\$673,800
Increase Revenue: State Aid — Increase in accordance with the State of Maryland's FY 2021 Approved Budget	13,000
Increase Revenue: Use of Fund Balance — Increase in the use of the Memorial Library fund balance	1,100
Reduce Revenue: Other Funding Sources — Reduce other funding source due to elimination of fines/fees	(147,600)
FY 2021 Approved Budget	\$33,743,800

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21
General Fund				
Full Time - Civilian	284	311	302	(9)
Full Time - Sworn	0	0	0	0
Subtotal - FT	284	311	302	(9)
Part Time	54	29	39	10
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	284	311	302	(9)
Full Time - Sworn	0	0	0	0
Subtotal - FT	284	311	301	(9)
Part Time	54	29	39	10
Limited Term	0	0	0	0

Positions By Classification	FY 2021		
	Full Time	Part Time	Limited Term
CEO & Chief Operating Officers	4	0	0
Professional Support	20	1	0
Area Managers and Assistant Branch Managers	7	0	0
Public Service Professionals	128	15	0
Information Technology	7	0	0
Circulation	79	6	0
Materials Management Support	17	0	0
Clerical	9	8	0
Building Support/Delivery Services	31	9	0
TOTAL	302	39	0

Expenditures by Category - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$17,893,031	\$19,413,400	\$19,438,800	\$19,971,800	\$558,400	2.9%
Fringe Benefits	4,469,660	4,542,400	4,563,200	4,993,000	450,600	9.9%
Operating	8,663,266	9,147,700	9,045,900	8,679,000	(468,700)	-5.1%
Capital Outlay	—	100,000	104,800	100,000	—	0.0%
SubTotal	\$31,025,957	\$33,203,500	\$33,152,700	\$33,743,800	\$540,300	1.6%
Recoveries	—	—	—	—	—	—
Total	\$31,025,957	\$33,203,500	\$33,152,700	\$33,743,800	\$540,300	1.6%

In FY 2021, compensation expenditures increase 2.9% over the FY 2020 budget due to salary adjustments and the compensation for one additional part time building and ground position. Compensation costs include funding for 290 of 302 full time positions and 39 out of 39 part time positions. Fringe benefit expenditures increase 9.9% over the FY 2020 budget to align with compensation adjustments.

Operating expenditures decrease by 5.1% under the FY 2020 budget to align with historical spending.

Capital outlay expenditures remain at the FY 2020 budget of \$100,000 for the purchase of additional vehicles to be used to transport equipment from branch to branch.

Expenditures by Division - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Public Services	\$23,524,060	\$25,264,500	\$25,302,400	\$25,611,200	\$346,700	1.4%
Administration	1,986,880	2,094,700	2,313,100	2,379,900	285,200	13.6%
Support Services	5,515,017	5,844,300	5,537,200	5,752,700	(91,600)	-1.6%
Total	\$31,025,957	\$33,203,500	\$33,152,700	\$33,743,800	\$540,300	1.6%

General Fund - Division Summary

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Public Services						
Compensation	\$12,454,710	\$13,521,400	\$13,683,600	\$14,064,700	\$543,300	4.0%
Fringe Benefits	3,044,130	3,120,900	3,107,800	3,402,500	281,600	9.0%
Operating	8,025,220	8,522,200	8,406,200	8,044,000	(478,200)	-5.6%
Capital Outlay	—	100,000	104,800	100,000	—	0.0%
SubTotal	\$23,524,060	\$25,264,500	\$25,302,400	\$25,611,200	\$346,700	1.4%
Recoveries	—	—	—	—	—	
Total Public Services	\$23,524,060	\$25,264,500	\$25,302,400	\$25,611,200	\$346,700	1.4%
Administration						
Compensation	\$1,247,320	\$1,351,300	\$1,573,600	\$1,615,100	\$263,800	19.5%
Fringe Benefits	297,740	324,900	304,000	332,200	7,300	2.2%
Operating	441,820	418,500	435,500	432,600	14,100	3.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,986,880	\$2,094,700	\$2,313,100	\$2,379,900	\$285,200	13.6%
Recoveries	—	—	—	—	—	
Total Administration	\$1,986,880	\$2,094,700	\$2,313,100	\$2,379,900	\$285,200	13.6%
Support Services						
Compensation	\$4,191,001	\$4,540,700	\$4,181,600	\$4,292,000	\$(248,700)	-5.5%
Fringe Benefits	1,127,790	1,096,600	1,151,400	1,258,300	161,700	14.7%
Operating	196,226	207,000	204,200	202,400	(4,600)	-2.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$5,515,017	\$5,844,300	\$5,537,200	\$5,752,700	\$(91,600)	-1.6%
Recoveries	—	—	—	—	—	
Total Support Services	\$5,515,017	\$5,844,300	\$5,537,200	\$5,752,700	\$(91,600)	-1.6%
Total	\$31,025,957	\$33,203,500	\$33,152,700	\$33,743,800	\$540,300	1.6%

DIVISION OVERVIEW

Public Services

The Public Services Division includes all the services and programs that provide direct service to the public, namely the Youth Services and Circulation Departments, the Correctional Center Library and the 19 branch libraries. All services are under the supervision of the Chief Operating Officer for Public Services.

Fiscal Summary

In FY 2021, the division expenditures increase \$346,700 or 1.4% over the FY 2020 budget. A reconciliation between full time and part time positions was realized due to new human resource management software that now accurately tracks the positions and vacancies. The primary budget changes include:

- An increase in personnel costs due to salary adjustments as well as projected increases in fringe benefits.

- Decrease in operating costs to align with actual spending.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$25,264,500	\$25,611,200	\$346,700	1.4%
STAFFING				
Full Time - Civilian	229	217	(12)	-5.2%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	229	216	(12)	-5.2%
Part Time	22	26	4	18.2%
Limited Term	0	0	0	0.0%

Administration

The Administration Division includes the Chief Executive Officer's Office, Finance and Budget and Human Resources departments.

Fiscal Summary

In FY 2021, the division expenditures increase \$285,200 or 13.6% over the FY 2020 budget. A reconciliation between full time and part time positions was realized due to new human resource management software that now accurately tracks the positions and vacancies. The primary budget changes include:

- An increase in personnel costs due to salary adjustments as well as projected increases in fringe benefits.

- Increase in operating expenses for additional technology needs.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$2,094,700	\$2,379,900	\$285,200	13.6%
STAFFING				
Full Time - Civilian	16	20	4	25.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	16	20	4	25.0%
Part Time	4	3	(1)	-25.0%
Limited Term	0	0	0	0.0%

Support Services

The Support Services Division administers the operations of all the facilities, programs and services that support the Library’s ability to provide service to the public. This division includes all the departments under the supervision of the Chief Operating Officer for Support Services including Materials Management, Facilities Management (including capital projects), Information Technology, Data Analysis and Community Engagement (which includes Public Relations, Digital Services and Outreach).

Fiscal Summary

In FY 2021, the division expenditures decrease by \$91,600 or 1.6% under the FY 2020 budget. A reconciliation between full time and part time positions was realized due to new human resource management software that now accurately tracks the positions and vacancies. The primary budget changes include:

- A decrease in personnel costs due to reconciliation of positions.
- A decrease in operating costs to align with actual spending.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$5,844,300	\$5,752,700	\$(91,600)	-1.6%
STAFFING				
Full Time - Civilian	66	65	(1)	-1.5%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	66	65	(1)	-1.5%
Part Time	3	10	7	233.3%
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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
70%	70%	73%	70%	70%	↔

Trend and Analysis

Prince George's County Memorial Library System (PGCMLS) had expected the percentage of registered cardholders to hold steady; balancing the number of public school students who have automatic student library cards with residents acquiring cards the traditional way at branch locations. Unfortunately, the COVID19 pandemic has caused a short term decrease in card holders. However, PGCMLS's robust online presence - electronic resources, virtual programs and telephone/digital reference services are being offered with great success to the community and should have a positive long term impact.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Persons entering the library	2,469,786	2,427,544	2,371,557	1,700,000	1,700,000
Library website page views	10,349,475	9,944,698	8,303,522	6,100,000	7,000,000
Reference questions asked	574,715	634,723	694,774	350,000	360,000
Materials circulated and reference questions asked per hour open	152	142	137	141	135
Registered cardholders as percent of population	70%	70%	73%	62%	65%
Active registered cardholders	630,674	659,582	687,762	570,000	600,000
Efficiency					
Hours all library branches are open	40,985	43,156	43,867	30,800	40,000
Impact (Outcome)					
New titles added	11,774	12,373	14,727	20,000	20,000
Collection uses (including circulation, in-house and digital resources)	5,641,927	5,477,897	5,288,355	4,000,000	5,000,000

Objective 1.2 — Increase the number of participants in Library programming.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
250,000	188,423	181,505	187,000	195,000	↑

Trend and Analysis

Programming continues to be one of the core services provided to the community. Virtual programming has replaced physical programming during COVID-19 and PGCMLS continues to ramp up its offerings. The county's residents are increasingly choosing to participate in these virtual offerings and PGCMLS is seeing success on multiple platforms. Adult programs in particular are seeing an increase in attendance per program over physical programs due to the ease of accessibility.

The Library expects numbers to increase with a new strategic plan that focuses on programs, through a survey to the community, a staff led planning committee, and tying in to the County Executive's signature initiatives. The replacement Hyattsville Branch is expected to have a positive impact on this objective.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Expenditures (millions)	\$27.3	\$29.8	\$31.0	\$33.2	\$34.0
Workload, Demand and Production (Output)					
Meeting room uses	5,463	7,759	6,137	4,700	4,000
Adult programs	1,444	1,867	2,234	1,500	1,400
Attendance at adult programs	14,459	17,581	24,442	17,300	10,000
Attendance at children's programs	128,751	145,679	134,103	90,000	80,000
Teen programs	451	628	655	400	350
Active registered cardholders	630,674	659,582	687,762	570,000	600,000
Children's programs	5,245	6,356	5,944	4,000	3,500
New registrants added yearly	59,526	67,269	61,693	60,000	55,000
Efficiency					
Program attendance - adult	10	9	11	17	19
Program attendance - teen	30	40	34	43	29
Program attendance - children	25	23	23	23	23
Quality					
Attendance at teen programs	13,395	25,163	22,960	17,300	10,000
Impact (Outcome)					
Total program attendance	156,605	188,423	181,505	187,000	195,000
Program attendance per 1,000 cardholders	248	286	22	23	28

Goal 2 — To increase early childhood (birth to age five) literacy participation.

Objective 2.1 — Increase attendance at programs offered for children.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
175,000	145,679	134,103	140,000	150,000	↑

Trend and Analysis

Early childhood literacy remains a priority for PGCMLS, in tandem with the County's focus on youth development and education. Literacy programming is being offered virtually during the pandemic; Read Alouds/Storytimes are seeing good viewership numbers. Strong thematic programming lead by a robust and well trained staff is key for the growth of this objective and is also expected to increase for similar reasons as Objective 1.2 above.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
County population (estimate)	909,865	9,365,290	913,508	915,326	919,147
Workload, Demand and Production (Output)					
Preschool Cardholders	13,899	19,936	24,208	25,000	27,000
School-Age Cardholders	150,490	160,859	225,651	235,000	240,000
Preschool Summer Reading Signups	2,112	2,160	1,436	1,500	1,750
Training Hours	254	300	300	300	300
Beanstack Registrations	1,948	5,615	4,570	5,000	5,200
Books from Birth books provided	n/a	36,231	91,511	68,649	75,000
Impact (Outcome)					
Attendance at children's programs	128,751	145,679	134,103	140,000	150,000

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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
2,350,000	1,631,431	1,718,819	1,875,500	2,200,500	↑

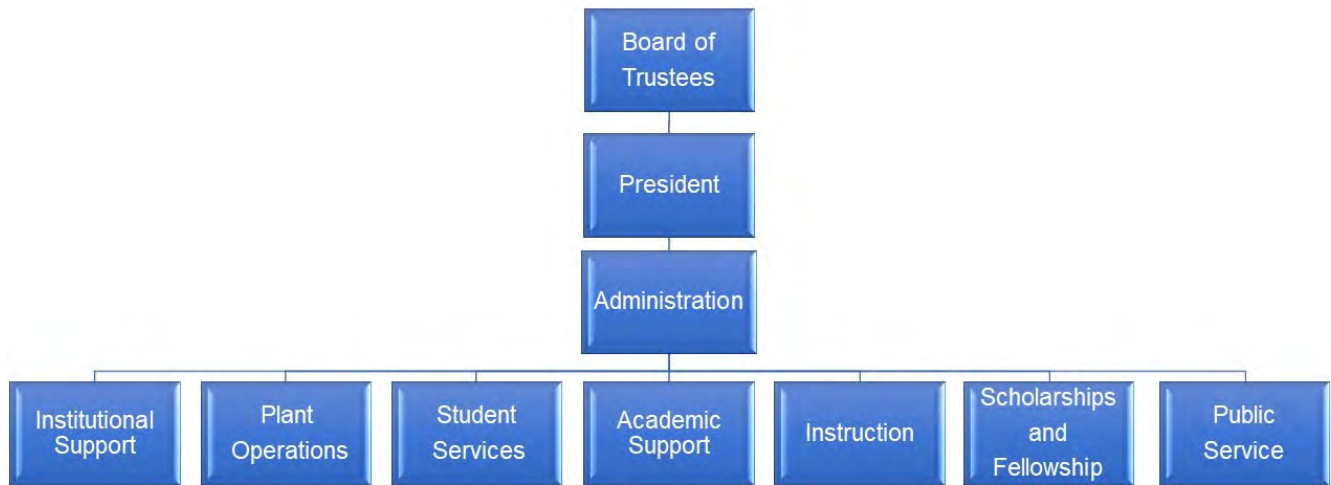
Trend and Analysis

The Library expects desktop computer sessions across the entire library system to decline, but some branch locations may continue to see steady use or increases, due to the pandemic, economic and employment factors (workforce development). WiFi use is expected to increase year over year for the foreseeable future with drive-up WiFi offered at almost all branch locations. Printer use remains in high demand overall to fulfill the intermittent, infrequent need for the individual resident.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Public computer sessions	635,509	693,729	678,181	477,000	400,000
Computer session time (average)	56:40	54:97	55:62	56:00	56:00
Wireless sessions	551,452	937,702	1,040,638	830,000	800,000
Public access computers	664	661	707	725	800
Workload, Demand and Production (Output)					
Active registered cardholders	630,674	659,582	687,762	700,000	700,000
Efficiency					
Cost per active registered cardholder	\$44	\$46	\$46	\$46	\$46
Quality					
New registrants added yearly	59,526	67,269	61,693	60,000	55,000
Impact (Outcome)					
Public computer and wireless internet sessions	1,186,961	1,631,431	1,718,819	1,875,500	2,200,500

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 our diverse populations through accessible, affordable and rigorous learning experiences.

CORE SERVICES

- Nearly 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 2020 KEY ACCOMPLISHMENTS

- Governance at PGCC named Bellwether Award Finalist
- NSF and NSA Award Another Grant to PGCC's GenCyber
- College recognized for diversity for the fifth straight year
- Opening of the Center for Performing Arts and LEED Gold Certification
- PGCC Earns Healthiest Place to Work Award

STRATEGIC FOCUS AND INITIATIVES IN FY 2021

The agency's top priorities in FY 2021 are:

- Student Success – Creating and sustaining optimal conditions for students to design and achieve academic, career, and personal goals
- Regional Impact – Driving strategic partnerships to identify and respond to the region's present and future priorities
- Organizational Excellence – Creating and sustaining agile, effective, and efficient institutional synergies

FY 2021 BUDGET SUMMARY

The FY 2021 approved budget for the Prince George's Community College is \$132,662,100, an increase of \$7,989,700 or 6.4% over the FY 2020 approved budget.

Expenditures by Fund Type

Fund Types	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$113,313,554	100.0%	\$124,672,400	100.0%	\$124,161,600	100.0%	\$132,662,100	100.0%
Total	\$113,313,554	100.0%	\$124,672,400	100.0%	\$124,161,600	100.0%	\$132,662,100	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$124,672,400
Increase Cost: Compensation — Increase in compensation to reflect FY 2021 salary adjustments not to exceed 3% and reductions in attrition	\$5,846,200
Increase Cost: Operating — Supports costs associated with offsite campus locations, increased advertising, operational expenditures for scholarship opportunities to include the Promise Scholarship Program and contractual services to support security and janitorial needs across the campus and in support of the Center for Performing Arts	1,803,600
Increase Cost: Capital Outlay — Provides additional support for college-wide initiatives for the Pathways Program and classrooms to include hardware/software, systems infrastructure, furniture and equipment	324,800
Increase Cost: Fringe Benefits — Increase in the fringe benefits due to changes in compensation	15,100
FY 2021 Approved Budget	\$132,662,100

REVENUES

COUNTY CONTRIBUTION

The FY 2021 approved County contribution for the Community College is \$43,922,300, which remains at the same level as the FY 2020 approved budget. The County's contribution comprises 33.1% of total agency funding.

STATE AID

The FY 2021 approved State Aid budget for the Community College is \$35,928,300, an increase of \$4,683,300 or 15.0% over the FY 2020 approved budget. State Aid comprises 27.1% of total agency funding.

TUITION AND FEES

The FY 2021 approved tuition and fees budget for the Community College is \$42,407,500, an increase of \$2,902,300 or 7.3% over the FY 2020 approved budget. Tuition and fees are 32.0% of total agency funding.

OTHER FUNDING SOURCES

The FY 2021 approved budget for other funding sources for the Community College is \$10,404,000, an increase of \$404,100 or 4.0% over the FY 2020 approved budget. These revenues are generated from sales and services, contribution from M-NCPPC and the use of fund balance. Other funding sources comprise 7.8% of total agency funding.

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$124,672,400
Increase Revenue: Tuition, Fees and Other Funding — Includes increases in credit and non-credit course enrollment and interest	\$3,338,000
Increase Revenue: State Aid — Increase in accordance with the State of Maryland's FY 2021 Approved Budget	4,683,300
Decrease Revenue: Use of Fund Balance — Decrease in the use of the Community College fund balance	(31,600)
FY 2021 Approved Budget	\$132,662,100

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21
General Fund				
Full Time - Civilian	877	878	908	30
Full Time - Sworn	0	0	0	0
Subtotal - FT	877	878	908	30
Part Time	1,243	1,444	1,266	(178)
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	877	878	908	30
Full Time - Sworn	0	0	0	0
Subtotal - FT	877	878	908	30
Part Time	1,243	1,444	1,266	(178)
Limited Term	0	0	0	0

Positions By Classification	FY 2021		
	Full Time	Part Time	Limited Term
Administrators	69	0	0
Faculty	243	1,112	0
Protective Services	20	0	0
Clerical Support	477	130	0
Skilled Craft Employees	37	0	0
Service and Maintenance Workers	62	24	0
TOTAL	908	1,266	0

Expenditures by Category - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$67,173,570	\$69,397,600	\$72,735,500	\$75,243,800	\$5,846,200	8.4%
Fringe Benefits	20,944,678	18,737,300	20,366,000	18,752,400	15,100	0.1%
Operating	21,781,441	33,146,600	28,055,500	34,950,200	1,803,600	5.4%
Capital Outlay	3,413,866	3,390,900	3,004,600	3,715,700	324,800	9.6%
SubTotal	\$113,313,554	\$124,672,400	\$124,161,600	\$132,662,100	\$7,989,700	6.4%
Recoveries	—	—	—	—	—	
Total	\$113,313,554	\$124,672,400	\$124,161,600	\$132,662,100	\$7,989,700	6.4%

In FY 2021, compensation expenditures increase by 8.4% over the FY 2020 budget to include salary improvements not to exceed 3% and a reduction in attrition. Compensation costs include funding for 2,174 full time/part time employees. Fringe benefit expenditures increase by 0.1% over the FY 2020 budget reflecting the net changes in compensation and a reduction in the fringe benefit rate to align with anticipated costs.

Operating expenditures increase by 5.4% over the FY 2020 budget. This funding supports operational costs associated with increased advertising for several programs brought online, continued planning for offsite locations, increases in contract services and additional IT initiatives. Operating includes \$1.7 million for the Promise Scholarship program.

Capital outlay expenditures increase by 9.6% over the FY 2020 budget. The College has several technology initiatives campus-wide. Many of the costs are one-time expenditures and support technology infrastructure, hardware/software upgrades, classroom equipment and athletic equipment.

Expenditures by Division - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Instruction	\$35,500,619	\$39,631,400	\$38,032,500	\$39,572,200	\$(59,200)	-0.1%
Academic Support	25,747,819	26,151,000	27,850,800	31,637,000	5,486,000	21.0%
Student Services	8,334,471	11,311,600	9,607,600	10,487,300	(824,300)	-7.3%
Plant Operations	11,938,254	15,735,800	13,461,300	16,504,800	769,000	4.9%
Institutional Support	29,591,319	29,078,000	32,511,700	31,173,300	2,095,300	7.2%
Scholarship and Fellowships	1,824,994	2,753,400	2,252,000	2,685,300	(68,100)	-2.5%
Public Service	376,078	11,200	445,700	602,200	591,000	5,276.8%
Total	\$113,313,554	\$124,672,400	\$124,161,600	\$132,662,100	\$7,989,700	6.4%

General Fund - Division Summary

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Instruction						
Compensation	\$29,174,095	\$31,369,100	\$30,731,500	\$31,500,300	\$131,200	0.4%
Fringe Benefits	5,569,985	7,413,700	6,329,100	6,516,100	(897,600)	-12.1%
Operating	697,256	781,900	916,700	1,547,000	765,100	97.9%
Capital Outlay	59,283	66,700	55,200	8,800	(57,900)	-86.8%
SubTotal	\$35,500,619	\$39,631,400	\$38,032,500	\$39,572,200	\$(59,200)	-0.1%
Recoveries	—	—	—	—	—	—
Total Instruction	\$35,500,619	\$39,631,400	\$38,032,500	\$39,572,200	\$(59,200)	-0.1%
Academic Support						
Compensation	\$14,458,040	\$13,349,300	\$14,970,900	\$16,272,200	\$2,922,900	21.9%
Fringe Benefits	3,985,640	2,709,100	4,454,200	4,383,200	1,674,100	61.8%
Operating	5,558,797	7,495,100	6,080,500	8,544,900	1,049,800	14.0%
Capital Outlay	1,745,343	2,597,500	2,345,200	2,436,700	(160,800)	-6.2%
SubTotal	\$25,747,819	\$26,151,000	\$27,850,800	\$31,637,000	\$5,486,000	21.0%
Recoveries	—	—	—	—	—	—
Total Academic Support	\$25,747,819	\$26,151,000	\$27,850,800	\$31,637,000	\$5,486,000	21.0%
Student Services						
Compensation	\$5,984,084	\$6,852,100	\$6,956,200	\$7,056,800	\$204,700	3.0%
Fringe Benefits	1,647,203	2,532,900	1,869,300	1,760,400	(772,500)	-30.5%
Operating	678,666	1,854,400	760,200	1,637,900	(216,500)	-11.7%
Capital Outlay	24,518	72,200	21,900	32,200	(40,000)	-55.4%
SubTotal	\$8,334,471	\$11,311,600	\$9,607,600	\$10,487,300	\$(824,300)	-7.3%
Recoveries	—	—	—	—	—	—
Total Student Services	\$8,334,471	\$11,311,600	\$9,607,600	\$10,487,300	\$(824,300)	-7.3%
Plant Operations						
Compensation	\$5,628,294	\$6,027,900	\$6,355,800	\$6,469,100	\$441,200	7.3%
Fringe Benefits	1,959,254	1,658,800	2,090,700	1,921,700	262,900	15.8%
Operating	4,262,048	7,920,500	4,850,800	7,778,000	(142,500)	-1.8%
Capital Outlay	88,658	128,600	164,000	336,000	207,400	161.3%
SubTotal	\$11,938,254	\$15,735,800	\$13,461,300	\$16,504,800	\$769,000	4.9%
Recoveries	—	—	—	—	—	—
Total Plant Operations	\$11,938,254	\$15,735,800	\$13,461,300	\$16,504,800	\$769,000	4.9%

General Fund - Division Summary (continued)

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Institutional Support						
Compensation	\$11,582,802	\$11,799,200	\$13,345,600	\$13,517,200	\$1,718,000	14.6%
Fringe Benefits	7,699,231	4,369,400	5,534,100	4,045,100	(324,300)	-7.4%
Operating	8,813,222	12,383,500	13,253,300	12,739,800	356,300	2.9%
Capital Outlay	1,496,064	525,900	378,700	871,200	345,300	65.7%
SubTotal	\$29,591,319	\$29,078,000	\$32,511,700	\$31,173,300	\$2,095,300	7.2%
Recoveries	—	—	—	—	—	
Total Institutional Support	\$29,591,319	\$29,078,000	\$32,511,700	\$31,173,300	\$2,095,300	7.2%
Scholarship and Fellowships						
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	75,000	53,400	86,600	100,000	46,600	87.3%
Operating	1,749,994	2,700,000	2,165,400	2,585,300	(114,700)	-4.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,824,994	\$2,753,400	\$2,252,000	\$2,685,300	\$(68,100)	-2.5%
Recoveries	—	—	—	—	—	
Total Scholarship and Fellowships	\$1,824,994	\$2,753,400	\$2,252,000	\$2,685,300	\$(68,100)	-2.5%
Public Service						
Compensation	\$346,255	\$—	\$375,500	\$428,200	\$428,200	
Fringe Benefits	8,365	—	2,000	25,900	25,900	
Operating	21,458	11,200	28,600	117,300	106,100	947.3%
Capital Outlay	—	—	39,600	30,800	30,800	
SubTotal	\$376,078	\$11,200	\$445,700	\$602,200	\$591,000	5,276.8%
Recoveries	—	—	—	—	—	
Total Public Service	\$376,078	\$11,200	\$445,700	\$602,200	\$591,000	5,276.8%
Total	\$113,313,554	\$124,672,400	\$124,161,600	\$132,662,100	\$7,989,700	6.4%

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 100 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 2021, the division expenditures decrease \$59,200 or 0.1% under the FY 2020 budget. Staffing resources increase by one full time position and decrease by 171 part time positions from the FY 2020 budget. The primary budget changes include:

- An increase in compensation due to a reduction in attrition in order to fill critical positions and other salary adjustments.
- Fringe benefits costs decrease due to a change in the rate to align with anticipated costs.
- The operating budget includes funding for the purchase of one-time technology needs.
- Capital outlay decreases under the FY 2020 budget to address needs in other divisions. However, funding is included for the purchase of furniture and equipment needs.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$39,631,400	\$39,572,200	\$(59,200)	-0.1%
STAFFING				
Full Time - Civilian	242	243	1	0.4%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	242	243	1	0.4%
Part Time	1,283	1,112	(171)	-13.3%
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.

Fiscal Summary

In FY 2021, the division expenditures increase \$5,486,800 or 21.0% over the FY 2020 budget. Staffing resources increase by one full time and decrease by 21 part time positions from the FY 2020 budget. The primary budget changes include:

- Compensation increases due to a reduction in attrition in order to fill critical positions and other salary adjustments.

- An increase in the fringe benefit costs as a result of compensation changes.
- An increase in contractual services, remote instruction, expanded technology and software licenses, general office supplies and continued focus on training.
- A decrease in capital outlay to address needs in other divisions.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$26,151,000	\$31,637,000	\$5,486,000	21.0%
STAFFING				
Full Time - Civilian	228	229	1	0.4%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	228	229	1	0.4%
Part Time	106	85	(21)	-19.8%
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.

Fiscal Summary

In FY 2021, the division expenditures decrease \$824,300 or 7.3% under the FY 2020 budget. Staffing resources increase by three full time positions from the FY 2020 budget. The primary budget changes include:

- Fringe benefit rate decrease to align with anticipated costs.

- Compensation increases to align with anticipated salary adjustments.
- A decrease in areas such as contractual services and general office supplies to align more with historical spending.
- A decrease in capital outlay to address needs in other divisions.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$11,311,600	\$10,487,300	\$(824,300)	-7.3%
STAFFING				
Full Time - Civilian	96	99	3	3.1%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	96	99	3	3.1%
Part Time	11	11	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.

Fiscal Summary

In FY 2021, the division expenditures increase \$769,000 or 4.9% over the FY 2020 budget. Staffing resources increase by two full time positions from the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due to the realignment of staffing to move the campus police from Institutional Support and the elimination of a position.
- A slight decrease in operating based on current estimated expenditures; however, still gauging expenses such as utility costs for the increased usage of buildings, including the Annex, Facilities

Management building and Culinary Arts building which became fully operational in FY 2019.

- Funding for the purchase of various equipment for new programs.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$15,735,800	\$16,504,800	\$769,000	4.9%
STAFFING				
Full Time - Civilian	133	135	2	1.5%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	133	135	2	1.5%
Part Time	24	24	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 2021, the division expenditures increase \$2,095,300 or 7.2% over the FY 2020 budget. Staffing resources increase by 18 full time and decrease by two part time positions from the FY 2020 budget. The primary budget changes include:

- An increase in compensation due to adding 18 additional positions and a reduction in attrition to fill

critical positions. Staffing changes include a reallocation of personnel to align with the College’s needs.

- A decrease in fringe benefit expenditures to align with the expected costs for the division.
- An increase in operating due to a rise in contract services and advertising needs.
- Funding for the purchase of additional furniture and equipment.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$29,078,000	\$31,173,300	\$2,095,300	7.2%
STAFFING				
Full Time - Civilian	179	197	18	10.1%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	179	197	18	10.1%
Part Time	20	18	(2)	-10.0%
Limited Term	0	0	0	0.0%

Scholarship and Fellowships

Scholarship and Fellowships administers scholarships in the form of grants to students resulting either from selection by the institution or from an entitlement program. Recipients of these grants are not required to perform service to the institution as consideration for the grant, nor are they expected to repay the amount of the grant to the institution or funding source.

- Funding to support tuition waivers for students, various institutional scholarships and the Promise Scholarship Program.

Fiscal Summary

In FY 2021, the division expenditures decrease \$68,100 or 2.5% under the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- A decrease in insurance premiums and general office supplies based on actual spending.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$2,753,400	\$2,685,300	\$(68,100)	-2.5%
STAFFING				
Full Time - Civilian	0	0	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	0	0	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

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.

Fiscal Summary

In FY 2021, the division expenditures increases \$591,000 or 5276.8% over the FY 2020 budget. Staffing resources increase by five full time and 16 part time positions from the FY 2020 budget. The primary budget changes include:

- An increase in compensation and fringe benefits due to the change in staff being charged to this division.

- An increase in operating costs such as training, operating contracts and general office supplies to support staff assigned to the division.
- Funding for the purchase of one-time technology expenditures as well as furniture and equipment needs.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$11,200	\$602,200	\$591,000	5276.8%
STAFFING				
Full Time - Civilian	0	5	5	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	0	5	5	0.0%
Part Time	0	16	16	0.0%
Limited Term	0	0	0	0.0%

SERVICE DELIVERY PLAN AND PERFORMANCE

FY 2019-2021 Strategic Plan: GOAL 1 Student Success – *Creating and sustaining optimal conditions for students to design and achieve academic, career and personal goals.*

Trend and Analysis

In FY 2019, Prince George's Community College experienced an increase in continuing education, credit, and total enrollment (4.9% growth in FY 2019 over FY 2018 in total annual unduplicated headcount), with the racial and ethnic composition remaining stable. PGCC continues to serve students taking English for Speakers of Other Languages (ESOL) courses (a total of 5,715 in FY 2019). Credit students are arriving at PGCC more prepared for college-level coursework, with a 16.5 percentage point decline in first-time students with a developmental need since FY 2016.

As part of the implementation of the current Strategic Plan, the College has enhanced the internal network infrastructure to support students and faculty using web-based technologies. Stronger investments have laid the foundation for greater online enrollments. From FY 2018 to FY 2019, enrollments in credit online courses have grown by almost 14%, whereas enrollments in continuing education online courses have increased by close to 11%.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Annual unduplicated headcount - total	39,182	35,670	37,411	37,924	37,372
Annual unduplicated headcount - credit	17,370	16,791	16,981	17,549	17,167
Percent of credit students - first-generation college students (neither parent attended college)	-	51.7%	-	-	-
Percent of credit students with developmental education needs	79.3%	71.2%	64.7%	60.0%	58.8%
Annual unduplicated headcount - continuing education	23,060	20,404	21,274	21,190	21,046
Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	6,067	5,854	5,715	5,529	5,557
Enrollment in online courses - credit	12,253	12,151	13,844	14,408	15,188
Enrollment in online courses - continuing education	2,159	2,080	2,300	2,332	2,400
High school student enrollment	867	1,051	1,424	1,703	1,981
Number of associate degree programs offered, including concentrations	56	51	57	57	57
Number of certificate programs	39	31	31	31	31
Number of continuing education and workforce development programs	119	138	144	144	144
Number in workforce development courses	9,602	9,107	10,314	10,466	10,809
Number in continuing professional education leading to government or industry-required certification or licensure	2,233	3,932	3,604	3,640	3,676

Number in contract training courses	4,058	3,169	4,962	5,025	5,126
Student Retention and Completion					
Fall to Fall retention - developmental students	53.5%	52.2%	54.2%	55.2%	56.3%
Fall to Fall retention - college-ready students	56.3%	57.4%	63.0%	64.3%	65.6%
Associate degrees and credit certificates awarded - total awards	1,061	1,174	1,064	1,094	1,116
Graduation + transfer rate after 4 years (all students in cohorts)	35.4%	36.2%	39.1%	40.6%	42.4%
Graduation + transfer rate after 4 years (college ready students)	53.1%	54.1%	53.9%	54.5%	54.9%
Graduation + transfer rate after 4 years (developmental completers)	47.9%	46.8%	50.7%	51.5%	52.8%

FY 2019-2021 Strategic Plan: GOAL 2 Regional Impact – *Driving strategic partnerships to identify and respond to the region's present and future priorities*

Trend and Analysis

By developing and strengthening local and regional partnerships, the College works not only to enrich its academic and career programs, but also to grow and diversify the local economy, nurture civic engagement, and foster a culture of philanthropy, diversity and inclusion, and the appreciation of the arts.

PGCC remains committed to its partnership with the County Government on the Summer Youth Enrichment Program (SYEP), which provides job-readiness and industry-based training for up to 2,000 youth annually. The College is also engaged in ongoing efforts to improve high school graduates' college and career readiness in collaboration with Prince George's County Public School System (PGCPS). These efforts are reflected in a substantial increase in high school student enrollment (a 35% increase in FY 2019 from the previous year). Overall, PGCC has a sizeable impact on the economy of Prince George's County. As estimated in a study conducted by Hanover Research for FY 2017, the added income generated by the College's operations spending amounted to \$118.8 million, whereas the combined added income of operations, capital, student, and alumni spending surpassed \$686 million (equivalent to supporting 8,186 jobs).

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Added income to the Prince George's County economy (millions)	\$ 118.8				
Wage growth of occupational program graduates	\$28,406	\$29,062			
High school student enrollment	867	1,051	1,424	1,703	1,981

Number in workforce development courses	9,602	9,170	10,314	10,466	10,809
Number in continuing professional education leading to government or industry-required certification or licenser	2,233	3,932	3,604	3,640	3,676
Number in contract training courses	4,058	3,169	4,962	5,025	5,126

FY 2019-2021 Strategic Plan: GOAL 3 Organizational Excellence – *Creating and sustaining agile, effective and efficient institutional synergies*

Trend and Analysis

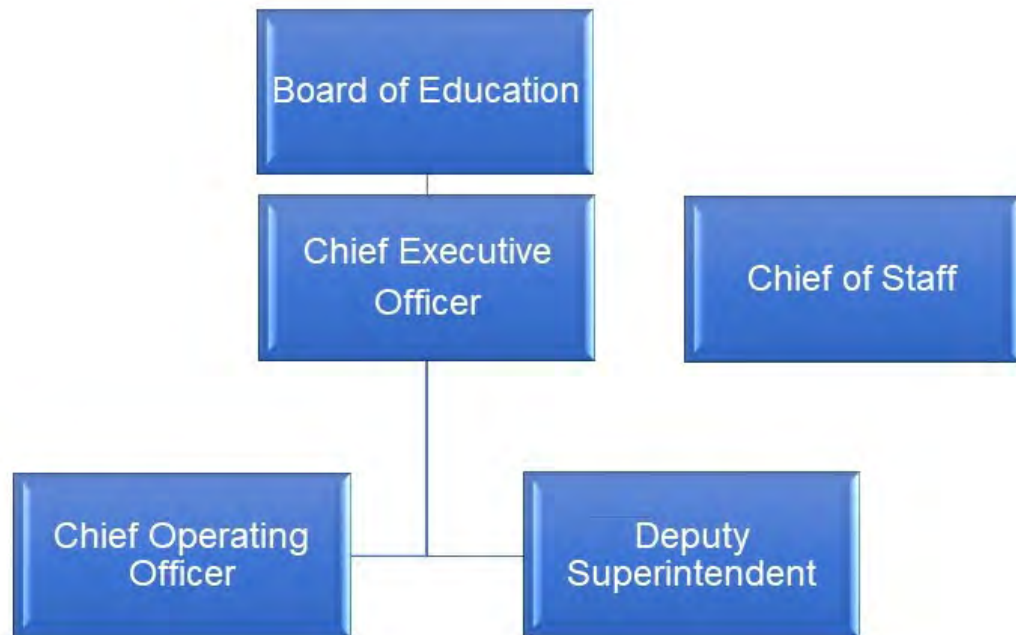
Prince George’s Community College (PGCC) is committed to providing “high-quality, affordable learning experiences” for all students. The College’s use of resources and the cost of attending PGCC are fully aligned with the mission. The majority of the college’s expenditures are focused on instruction, and student and academic and support services. The cost (tuition and fees) of attending PGCC is approximately half of the cost of attending (tuition and fees) of Maryland public four-year institutions.

In FY 2019, the College invested in organizational improvements not only to enhance services to students, but also to increasing operational efficiencies and effectiveness. The college launched a fully redesigned website to enhance the College’s ability to showcase success and improve stakeholder experience with navigation and content. Additionally, the College refreshed the data center server and storage infrastructure to boost capacity and performance, launched a new performance management system and is close to implementing a universal application for credit and continuing education students that will improve and streamline new students’ onboarding process. Business process improvements are also underway in the areas of talent acquisition and retention, through the development and implementation of a compensation alignment plan, and safety and security, with the revision of emergency operations plans and playbooks.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Human Capital					
Number of full time employees	747	753	785	801	819
Number of part time employees	1,335	1,294	1,211	1,154	1,160
Fiscal Resources					
Core instruction expenses per FTE	\$6,908	\$7,404	\$7,713	\$7,916	\$8,150
Affordability – Cost as a percentage of cost of Maryland public 4-year institutions	50.3%	50.8%	49.7%	49.6%	49.9%
Expenditures by function – instruction, academic support, student services	61.9%	62.6%	61.7%	61.8%	62.1%
Expenditures by function - other	38.1%	37.4%	38.3%	38.2%	38.4%

Board of Education



MISSION AND SERVICES

The 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 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 2020 KEY ACCOMPLISHMENTS

- Effectively advocated and successfully championed for the Blueprint for Maryland future which provided an additional \$53 million in supplemental supports including: teacher compensation, special education supports, struggling learners interventions, concentration of poverty and mental health coordination.
- Provided the largest increase for teachers, administrators, and support personnel in over a decade by negotiating a compensations packages that include a merit step and cost of living adjustment for each bargaining unit.
- Provided a longevity step increase for all employees employed with PGCPs through the Great Recession (2008-2010).
- Redirected \$2.4 million to support school improvements through a Central Office reorganization. Supports include: classroom supplies reimbursements for teachers, increase tuition reimbursement, air quality assessments for every school, additional equipment for building personnel and central office professional development in consultation with our labor partners.

- Increased the number of mental health professionals in schools by issuing a request for proposal to ensure all 25 secondary schools (middle or high schools) and 45 community schools (schools that have 80% or higher Free and Reduced Meals) have a therapist assigned to their school to provide individual, group and family counseling and support.

STRATEGIC FOCUS AND INITIATIVES IN FY 2021

Theory of Action: If we focus on data, culture and performance with a lens towards literacy, then we will have outstanding academic achievement for all students.

Our Five Strategic Areas of Focus include:

- Academic Excellence
- High Performing Workforce
- Safe and Supportive Schools
- Family and Community Engagement
- Organizational Effectiveness

FY 2021 BUDGET SUMMARY

The FY 2021 approved budget for the Board of Education is \$2,278,138,000, an increase of \$95,015,100 or 4.4% over the FY 2020 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$2,183,122,900
Increase Cost - Mandatory Costs — Supports FY 2021 compensation negotiated commitments with collective bargaining units	\$76,192,600
Increase Cost - Cost of Doing Business — Reflects formula-based allocation for Student Based Budgeting resources resulting in 204 additional positions	18,035,800
Increase Cost - Mandatory Costs — Supports Charter Schools	13,394,100
Increase Cost - Mandatory Costs — Supports the increase in Non-Public placement tuition costs due to the growth in the number of placements and students in the Department of Special Education; the department is required to serve these students per the Individuals with Disabilities Education Act (IDEA)	11,422,200
Increase Cost - Cost of Doing Business — Additional costs for health and life insurance	6,565,700
Increase Cost - Base Changes — Supports FY 2020 mid-year implementation of negotiated salary improvement for various collective bargaining units	6,214,400
Increase Cost - Cost of Doing Business — Lease purchase cost increase primarily for textbooks, school buses and technology refresh partially offset by energy performance savings	4,852,000
Increase Cost - Program Continuations — Continued expansion of prekindergarten sites resulting in 28 additional positions	1,957,300
Increase Cost - Program Continuations — Support for Immersion programs and P-Tech Schools	1,420,800

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost - Cost of Doing Business — Support additional part time resources	893,600
Shift: Transfer of program to/from another department — Reflects the reallocation of resources based primarily on projected salary lapse and attrition along with reductions in selected programs and services throughout the system	(45,933,400)
FY 2021 Approved Budget	\$2,278,138,000

REVENUES

COUNTY CONTRIBUTION

The FY 2021 approved County contribution for the Board of Education is \$815,795,000, an increase of \$29,325,400 or 3.7% over the FY 2020 approved budget. The County’s contribution is 36.0% of total agency funding and continues to meet and exceed the maintenance of effort requirement.

STATE AID

The FY 2021 approved State Aid for the Board of Education is \$1,279,118,800, an increase of \$51,245,800 or 4.2% over the FY 2020 approved budget. State Aid is 56.0% of total agency funding.

OTHER FUNDING SOURCES

The FY 2021 approved Other Funding Sources budget (including federal funding and board sources) for the Board of Education is \$183,224,200, an increase of \$14,443,900 or 8.6% over the FY 2020 approved budget. Other Funding Sources are 8.0% of total agency funding.

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$2,183,122,900
Increase Revenue: State Aid — Primarily increasing due to the formula-driven increases in Foundation and Limited English Proficiency programs	\$44,740,400
Increase Revenue: County Contribution — Reflects a 3.7% increase over the prior year County Contribution and \$190,200 in additional support over Maintenance of Effort (MOE)	29,325,400
Increase Revenue: Board Sources - Use of Fund Balance — Reflects increase from \$28.0 million to \$39.3 million	11,325,700
Increase Revenue: State Aid — Reflects Year 2 of Kirwan funding with increases for eligible schools with a high concentration of students who are eligible for free or reduced price meals at supplemental and pre-kindergarten	6,505,400
Increase Revenue: Board Sources — Reflects an increase in miscellaneous Board Sources revenues and restricted grants	3,100,000
Increase Revenue: Federal Aid — Primarily reflects the continuation and carryover of various restricted grant sources	18,200
FY 2021 Approved Budget	\$2,278,138,000

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21
General Fund				
Full Time - Civilian	19,441	19,591	20,061	470
Full Time - Sworn	0	0	0	0
Subtotal - FT	19,441	19,591	20,061	470
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	19,441	19,591	20,061	470
Full Time - Sworn	0	0	0	0
Subtotal - FT	19,441	19,591	20,061	470
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2021		
	Full Time	Part Time	Limited Term
CEO, Chiefs, Administrators, Area Assistant Superintendents	15	0	0
Directors, Coordinators, Supervisors, Specialists	459	0	0
Principals	217	0	0
Assistant Principals	317	0	0
Teachers	10,013	0	0
Therapists	173	0	0
Guidance Counselors	376	0	0
Librarians	127	0	0
Psychologists	101	0	0
Pupil Personnel Workers, School Social Workers	65	0	0
Nurses	234	0	0
Other Professional Staff	365	0	0
Secretaries and Clerks	884	0	0
Bus Drivers	1,441	0	0
Aides - Paraprofessionals	2,290	0	0
Other Staff	2,984	0	0
TOTAL	20,061	0	0

Expenditures by Category - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$1,234,079,050	\$1,323,717,100	\$1,369,554,700	\$1,441,123,700	\$117,406,600	8.9%
Fringe Benefits	384,391,298	496,819,600	429,829,300	435,245,300	(61,574,300)	-12.4%
Operating Expenses	361,513,876	348,802,400	370,234,400	385,447,600	36,645,200	10.5%
Capital Outlay	8,554,270	13,783,800	13,504,500	16,321,400	2,537,600	18.4%
Total	\$1,988,538,494	\$2,183,122,900	\$2,183,122,900	\$2,278,138,000	\$95,015,100	4.4%

In FY 2021, compensation expenditures increase by 8.9% over the FY 2020 budget to primarily reflect the inclusion of negotiated FY 2020 mid-year and FY 2021 salary improvements for various collective bargaining units and the additional allocation of student based budgeting staffing resources which are partially offset by the application of system-wide salary lapse savings and other office restructuring initiatives. Compensation costs include funding for 20,061 full time employees. Fringe benefit expenditures decrease by 12.4% under the FY 2020 budget reflecting the Board’s redistribution of resources to align to FY 2021 requirements which includes an anticipated increase in health and life insurance costs.

Operating expenditures increase by 10.5% over the FY 2020 budget. This funding supports operational costs associated with supporting academic excellence, safe and supportive environments as well as family and community engagement along with the distributing additional student based budgeting resources to schools and supporting lease purchase payments for textbooks, vehicles and technology refresh and funding for charter schools.

Capital outlay expenditures increase by 18.4% over the FY 2020 budget. Many of the costs are one-time expenditures and supports the purchase of additional and the replacement of equipment.

Expenditures by Category - State Categories

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Administration	\$60,131,928	\$83,659,800	\$87,702,900	\$90,229,400	\$6,569,600	7.9%
Instructional Salaries	679,195,667	744,349,500	745,645,400	787,312,900	42,963,400	5.8%
Student Personnel Services	20,437,006	30,020,300	31,273,500	32,604,100	2,583,800	8.6%
Student Transportation Services	107,829,139	114,558,400	110,755,600	119,085,200	4,526,800	4.0%
Operation of Plant	126,437,917	141,437,300	138,821,100	140,487,900	(949,400)	-0.7%
Maintenance of Plant	47,299,674	46,026,100	43,933,400	48,425,100	2,399,000	5.2%
Community Services	3,137,128	4,223,300	3,868,600	4,583,000	359,700	8.5%
Fixed Charges	401,992,561	422,548,400	447,417,300	452,743,700	30,195,300	7.1%
Health Services	17,473,865	23,905,900	23,580,700	24,549,800	643,900	2.7%
Special Education	285,712,742	298,363,900	301,993,000	314,579,300	16,215,400	5.4%
Mid-Level Administration	125,400,733	131,596,200	136,984,400	142,869,000	11,272,800	8.6%
Textbooks and Instructional Materials	18,729,851	44,023,800	21,243,700	20,284,300	(23,739,500)	-53.9%
Other Instructional Costs	94,660,283	96,472,600	87,423,000	94,882,300	(1,590,300)	-1.6%
Food Services Subsidy		1,612,400	2,155,300	5,178,100	3,565,700	221.1%
Capital Outlay	100,000	325,000	325,000	323,900	(1,100)	-0.3%
Total	\$1,988,538,494	\$2,183,122,900	\$2,183,122,900	\$2,278,138,000	\$95,015,100	4.4%

DIVISION SUMMARY

ADMINISTRATION -- \$90,229,400

Administration manages the organizational elements that plan, direct, coordinate and evaluate the County's public school system. This component includes functions such as instructional planning, personnel selection and management, facilities management, financial management and public information. The objectives of Administration are to provide leadership and direction in all aspects of the County's public school system, interpret for the general public the philosophy and goals of the school system, provide well trained employees, cost effective management and various supporting services.

INSTRUCTIONAL SALARIES -- \$787,312,900

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 -- \$32,604,100

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 -- \$119,085,200

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 -- \$140,487,900

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 -- \$48,425,100

Maintenance of Plant includes funding for maintenance and repair, alterations, improvements and code corrections for all facilities of the school system. The following programs are budgeted in this area: Repair Maintenance; Scheduled Maintenance; Preventative Maintenance; Vandalism Repair; Minor Modernizations and Alterations; Code Corrections; and Administration of Facilities Maintenance.

COMMUNITY SERVICES -- \$4,583,000

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 -- \$452,743,700

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 -- \$24,549,800

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 -- \$314,579,300

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 -- \$142,869,000

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 --
\$20,284,300**

Textbooks and Instructional Materials include costs for all supplies and materials used in support of district-wide and school-level instructional programs.

OTHER INSTRUCTIONAL COSTS -- \$94,882,300

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 -- \$5,178,100

Food Services serve to transfer funds from the General Fund to the Food and Nutrition Services Fund.

CAPITAL OUTLAY -- \$323,900

Capital Outlay pays for capital equipment and debt service on capital projects.

SERVICE DELIVERY PLAN AND PERFORMANCE

Trend and Analysis

The Public School System oversees four of the County Executive’s Key Performance Indicators (KPI) of the Proud priorities Proud Results planning process and will be under regular review by the CountyStat team. The KPIs are:

- Increase Full Day Pre-K participation
- Increase Partnerships (community engagement)
- Increase Volunteers (community engagement)
- Increase the number of School Based Health Centers (jointly shared with the Health Department)

PGCPS enrollment is projected to grow by nearly five percent over the next decade. This growth is attributed to an entry of international families with children concentrating residency in selected areas within the county. While African-American families remain the majority contributor to enrollment numbers, Hispanic families have more recently become a major component of public school enrollment. Pre-K enrollment has risen to over 5,000 participants nearly double the FY 2018 levels.

The System is committed to maximizing learning opportunities, which requires student attendance must be high, students must be engaged and coursework must be rigorous. Chronic Absenteeism remains vexing as the current rate is 23.2% about four percentage points above the statewide average. Several attendance measures have been implemented to ensure a lower absenteeism rate for FY22 and beyond. This includes regular monitoring of attendance data, the implementation of an attendance taskforce and others systemic items.

Performance Measures

Measures			FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Kindergarten Readiness	Percent of students who attended preschool or Head Start and are fully ready for kindergarten	Pre-K	37%	42%	42%	37%	39%	--
		Head Start	38%	38%	38%	42%	n/a	n/a
Graduation Rate	Percent of students who graduate within 4 years (Based on 4 year cohort)		78.8%	81.4%	82.7%	--*	78.5%	--
Advanced Placement	Number of students enrolled in Advanced Placement			5,840	5,975	5,942	6,006	--
	Percent of African American students who passed the Advanced Placement Examination with a 3 or higher		21.5%	21.8%	22.8%	32.2%	34.0%	-
	Percent of Latino students who passed the Advanced Placement Examination with a 3 or higher		33.7%	34.4%	36.7%	45.5%	47.1%	--

Performance Measures

Measures		FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Attendance	Elementary	95.0%	95.0%	95.0%	94.9%	93.9%	--
	Middle	95.0%	95.0%	95.0%	95.0%	94.3%	--
	High	92.4%	92.3%	91.0%	90.6%	90.2%	--
Healthy Students	Number of meals served - Free breakfast program (millions)	6.6	8.0	8.9	--	--	--
Promotion/Retention	Number of students retained in 9th grade	2,056	1,650	1,382	1,813	2,269	--
Enrollment	Number of students enrolled in full day Pre-Kindergarten	944	1,478	1,747	2,639	--	5,283
	Number of students enrolled in school by September 30th	127,576	130,868	132,982	133,322	132,667	135,589
	Number of students enrolled in specialty school programs	16,791	17,956	18,440	--	--	--
	Number of students concurrently enrolled in PGCPs and a higher education site (dual enrollment)	854	1,080	1,135	1,633	1,982	2,470

*. Data were not available from MSDE for this update.

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 and the Experience Prince George's. 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 Regional Medical Center.
- Contingency – provides resources for costs related to unsettled collective bargaining agreements, designated operating activities and unanticipated employee separation costs.

FY 2020 KEY NOTATIONS

- Distributed over \$9.2 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 \$3.5 million of grant support to County Development Disabilities Administration (DDA) Service providers.

FY 2021 FISCAL OVERVIEW

- \$8.8 million allocated for grants to community organizations
- \$29.9 million to address resource levels for retiree life and health benefits
- \$5.0 million provided to Dimensions Healthcare System (including payment for the refunded debt)
- \$8.4 million for operating costs associated with the speed camera program and other fine programs
- \$937 thousand for transfers to the Capital Improvement Program (CIP)
- \$1.0 million for Youth Employment Program to support jobs for County youth

FY 2021 BUDGET SUMMARY

The FY 2021 approved budget for Non-Departmental is \$310,471,200, a decrease of \$15,034,200 or 4.6% under the FY 2020 approved budget.

NON-DEPARTMENTAL OVERVIEW

Category	FY 2019	FY 2020	FY 2020	FY 2021	Change FY20-FY21	
	Actual	Budget	Estimate	Approved	Amount (\$)	Percent (%)
Debt Service	\$126,057,681	\$136,594,300	\$130,585,300	\$156,777,600	\$20,183,300	14.8%
Grants and Transfers	73,801,940	60,471,100	61,240,700	31,425,900	(29,045,200)	-48.0%
Operational Expenditures	122,558,993	128,440,000	124,279,200	122,267,700	(6,172,300)	-4.8%
Contingency	-	-	-	-	-	0.0%
Total	\$322,418,615	\$325,505,400	\$316,105,200	\$310,471,200	(\$15,034,200)	-4.6%

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$325,505,400
Increase Cost: Debt Service — Increase in cost to reflect principal and interest payments for current outstanding debt and anticipated cost related to FY 2020 Bond sale	\$20,183,300
Increase Cost: Operational Expenditures — Increase to debt payment costs related to various equipment lease transactions	1,736,900
Increase Cost: Grants and Transfers — Increase in the Other Payments category to align with the anticipated costs for Rosecroft Local Impact Grants	835,000
Increase Cost: Operational Expenditures — Increase in the retirement life benefits to align with the anticipated costs	620,000
Increase Cost: Operational Expenditures — Increase in the General Fund Insurance category to align with the anticipated costs	400,000
Increase Cost: Grants and Transfers — Increase in the Other Payments category to align with the anticipated costs for PGC Re-entry Program - wrap around services	300,000
Increase Cost: Grants and Transfers — Increase in the County grant for Employ Prince George's to support a new Fund Development Manager position and operational support	113,600
Increase Cost: Grants and Transfers — Increase in the County grant to the Economic Development Corporation to include funding for operational support and marketing/ branding special events	82,000
Increase Cost: Grants and Transfers — Increase the County grant for Financial Services Corporation to support a new Communication Specialist position and operational support	80,600
Increase Cost: Operational Expenditures - Recovery Reduction — Reduction in the reimbursement to align to anticipated costs	40,000
Increase Cost: Grants and Transfers — Increase in the budget for memberships to align with anticipated costs	29,500
Increase Cost: Grants and Transfers — Increase in the budget for the Strategic Goals and Initiatives category to align with anticipated costs	25,000
Increase Cost: Grants and Transfers — Increase in the Required Payments category to align with the anticipated costs	24,500

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Grants and Transfers — Increase in the County grant for the Prince George's Community Television for operational support	23,900
Decrease Cost: Operational Expenditures — Decrease in the Automated Programs and to align with the anticipated costs for speed camera, red light camera and false alarm programs	(38,400)
Decrease Cost: Operational Expenditures — Decrease in miscellaneous expenses to align with anticipated costs	(185,300)
Decrease Cost: Operational Expenditures — Decrease in the budget for postage to align with anticipated costs	(200,000)
Decrease Cost: Grants and Transfers — Decrease in the Other Payments category to align with the anticipated costs for Local Development Council - Community Impact Grants	(250,000)
Decrease Cost: Operational Expenditures — Decrease in the traffic signal electricity to align with the anticipated costs	(350,000)
Decrease Cost: Grants and Transfers — Decrease in funding for various grants allotted to community organizations	(398,200)
Decrease Cost: Operational Expenditures — Decrease in the streetlight electricity to align with the anticipated costs	(500,000)
Decrease Cost: Operational Expenditures — Decrease to the Other Leases category to align with anticipated expenditures	(729,000)
Decrease Cost: Operational Expenditures — Decrease in the budget for utilities to align with anticipated cost	(966,500)
Decrease Cost: Operational Expenditures — Decrease in Summer Youth Employment Program to align with anticipated cost	(6,000,000)
Decrease Cost: Grants and Transfers — Decrease in the Transfers to the Capital Improvement Program for MD 210, National Harbor Public Safety Building, DPW&T capital projects, a multi-cultural center feasibility study, Baden Library capital projects; and PAYGO funds allocated for the Redevelopment Authority and Board of Education projects	(29,911,100)
FY 2021 Approved Budget	\$310,471,200

DEBT SERVICE**Principal**

Debt Service	FY 2019	FY 2020	FY 2020	FY 2021	Change	FY20-FY21
	Actual	Approved	Estimate	Approved	Amount (\$)	Percent (%)
PRINCIPAL						
Schools (GOB's)	\$42,998,306	\$44,506,100	\$44,506,100	\$48,809,800	\$4,303,700	9.7%
Schools (Q-bonds)	3,149,679	3,149,700	3,149,700	3,149,700	0	0.0%
Mass Transit	743,998	853,700	853,700	837,600	(16,100)	-1.9%
Roads (GOB's)	28,947,987	32,600,100	32,600,100	34,922,100	2,322,000	7.1%
Public Buildings	18,127,469	21,118,900	21,118,900	24,073,700	2,954,800	14.0%
Fire	3,404,514	3,816,900	3,816,900	4,390,300	573,400	15.0%
Community College	3,607,737	5,783,400	5,783,400	6,532,300	748,900	12.9%
Correctional Facilities	2,649,721	3,211,600	3,211,600	3,611,800	400,200	12.5%
Library	4,046,906	5,340,000	5,340,000	5,710,600	370,600	6.9%
Health	415,970	586,200	586,200	642,100	55,900	9.5%
Police	2,116,323	2,903,000	2,903,000	3,389,400	486,400	16.8%
Hospital	-	-	-	-	-	0.0%
Local Government Insurance Trust (LGIT) Debt	-	-	-	-	-	0.0%
Current Year Bond Sale	-	631,200	-	5,017,700	4,386,500	694.9%
Sinking Fund Payments	-	-	-	-	-	0.0%
Total	\$110,208,610	\$124,500,800	\$123,869,600	\$141,087,100	\$16,586,300	13.3%

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 Comprehensive Annual Financial Report (CAFR).

Interest

Debt Service	FY 2019	FY 2020	FY 2020	FY 2021	Change FY20-FY21	
	Actual	Approved	Estimate	Approved	Amount (\$)	Percent (%)
INTEREST AND SERVICE CHARGES						
Schools - General Obligation Bonds (GOB's)	\$23,410,326	\$22,721,900	\$25,855,100	\$25,386,800	\$2,664,900	11.7%
Mass Transit	230,375	195,400	195,400	158,300	(37,100)	-19.0%
Roads (GOB's)	17,071,243	16,945,400	18,337,400	17,490,400	545,000	3.2%
Public Buildings	11,625,054	11,451,700	13,399,300	13,390,300	1,938,600	16.9%
Fire	1,953,049	1,907,800	2,312,200	2,342,000	434,200	22.8%
Community College	4,680,408	5,462,800	5,523,700	5,257,500	(205,300)	-3.8%
Correctional Facilities	1,974,293	1,966,900	2,162,500	2,099,800	132,900	6.8%
Library	3,209,510	3,264,100	3,416,700	3,229,100	(35,000)	-1.1%
Health	382,414	449,800	464,100	442,800	(7,000)	-1.6%
Police	2,800,920	2,858,300	2,999,400	2,919,000	60,700	2.1%
Hospital	-	-	-	-	-	0.0%
Service Charges	-	-	-	-	-	0.0%
Local Government Insurance Trust (LGIT) Debt	-	-	-	-	-	0.0%
Current Year Bond Sale/Refinancing	-	5,377,900	-	8,078,200	2,700,300	50.2%
Service Charges	-	-	-	-	-	0.0%
Total Interest and Service Charges	\$67,337,592	\$72,602,000	\$74,665,800	\$80,794,200	\$8,192,200	11.3%
Principal	\$110,208,610	\$124,500,800	\$123,869,600	\$141,087,100	\$16,586,300	13.3%
TOTAL PRINCIPAL, INTEREST AND SERVICE CHARGES						
	\$177,546,202	\$197,102,800	\$198,535,400	\$221,881,300	\$24,778,500	12.6%
Less:						
Mass Transit	(\$974,373)	(\$1,049,000)	(\$1,049,000)	(\$995,900)	\$53,100	-5.1%
School Surcharge	(\$35,620,739)	(37,060,500)	(38,940,400)	(41,212,300)	(4,151,800)	11.2%
Telecommunications Tax Supported School Projects	(\$2,835,779)	(2,844,200)	(2,844,200)	(2,729,400)	114,800	-4.0%
IRS Subsidy	(\$2,379,613)	(2,366,100)	(2,366,100)	(2,366,100)	0	0.0%
Bond Premiums	(\$9,681,908)	(17,188,700)	(22,750,400)	(17,800,000)	(611,300)	3.6%
Unspent Bond Proceeds	3,891	-	-	-	-	0.0%
SubTotal	\$(51,488,522)	\$ (60,508,500)	(\$67,950,100)	\$ (65,103,700)	\$ (4,595,200)	7.6%
Total Expenditures - Net County Debt	\$126,057,681	\$136,594,300	\$130,585,300	\$156,777,600	\$20,183,300	14.8%

Note: Numbers may not add due to rounding. MILA debt is accounted for in State Debt Assumption Payments.

FY 2021 Debt Issuance Plan

Prince George's County plans to issue new general obligation bonds of approximately \$332.0 million in the FY 2021. 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, 2017, the County's outstanding net direct debt totaled \$898.0 million; on June 30, 2018, it was \$1,384.7 million; and on June 30, 2019, it increased to \$1,500.1 million. These figures exclude overlapping debt of the Industrial Development Authority (IDA) Lease Revenue Bonds.

Overlapping Debt

In addition to the direct debt, the County has formally agreed to pay the Industrial Development Authority of

Prince George's County for the payments due on lease revenue bonds through annual lease payments. The Authority uses the lease payments made by the County to retire its outstanding debt. Most of the proceeds of the debt issued by the Authority were used to build the Prince George's County Courthouse in Upper Marlboro. On June 30, 2018, the County had no outstanding general fund net overlapping debt, this was a decrease of \$40.0 million. In FY 2019, the Revenue Authority assumed responsibility for all IDA assets and liabilities, including the refinancing of all outstanding debt. As authorized by CR-69-2017, the IDA will be terminated upon the extinguishing of all IDA obligations. Therefore, the County started remitting payments to the Revenue Authority in FY 2019.

NET TAX-SUPPORTED GENERAL FUND DEBT

(Millions \$'s)

	Actual 6/30/2017	Actual 6/30/2018	Actual 6/30/2019
Net Direct Debt	\$ 898.0	\$ 1,384.7	\$ 1,500.1
Overlapping Debt	40.0	0.0	0.0
TOTAL	\$ 938.0	\$ 1,384.7	\$ 1,500.1
ANNUAL GROWTH	\$ (76.4)	\$ 446.7	\$ 115.4

SOURCE:

FY 2017: CAFR for the Year Ending June 30, 2017, Prince George's County, Maryland, Page 171 (Table 14)

FY 2018: CAFR for the Year Ending June 30, 2018, Prince George's County, Maryland, Page 171 (Table 14)

FY 2019: CAFR for the Year Ending June 30, 2019, Prince George's County, Maryland, Page 171 (Table 14)

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:

SELF-SUPPORTING DIRECT DEBT

(Millions \$'s)

	6/30/2018	6/30/2019
General Obligation Bonds:		
Mass Transit Debt-Washington Suburban Transit Commission (WSTC)	\$ 6.1	\$ 5.3
Stormwater Management	236.7	292.9
County Solid Waste Management Bonds	46.0	43.7
School Facilities Supported by School Surcharge	339.1	383.4
School Facilities Supported by Telecommunications Tax	16.7	14.5
Revenue Bonds:		
Solid Waste Management System	0.0	0.0
Total Self-Supporting Debt	\$ 644.7	\$ 739.8

SOURCE:

FY 2018: CAFR for the Year Ending June 30, 2018, Prince George's County, Maryland, Page 171 (Table 14).

FY 2019: CAFR for the Year Ending June 30, 2019, Prince George's County, Maryland, Page 171 (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. In addition, the County receives certain payments by the State of Maryland for a portion of the Industrial Development Authority (IDA) lease payments. 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 between the Highway Maintenance Division in the Department of Public Works and Transportation and 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.

Net Direct Debt

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
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%
2008	830,514	\$ 72,900,955,419	\$ 782,927,125	1.1%	943	2.9%
2007	832,699	\$ 60,716,650,060	\$ 759,188,646	1.3%	912	3.3%
2006	836,644	\$ 52,277,304,579	\$ 709,848,849	1.4%	848	3.2%
2005	840,513	\$ 46,612,628,987	\$ 686,662,549	1.5%	817	3.7%
2004	836,103	\$ 43,066,687,540	\$ 661,141,076	1.5%	791	3.8%

Notes:

- (1) Population estimates are from the U.S. Census Bureau, Population Estimates Branch.
- (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 - and includes Parking Authority's (component unit) bonded debt.

SOURCE: Office of Finance

GRANTS & TRANSFER PAYMENTS

Grants and Transfers	FY 2019	FY 2020	FY 2020	FY 2021	Change FY20-FY21	
	Actual	Budget	Estimate	Approved	Amount (\$)	Percent (%)
Grants to Community Organizations	\$8,188,291	\$9,205,200	\$9,255,200	\$8,807,000	(\$398,200)	-4.3%
Required Payments	382,603	378,900	403,400	403,400	24,500	6.5%
Economic Development Corporation	3,443,100	3,915,700	3,915,700	3,997,700	82,000	2.1%
Employ Prince George's	1,135,100	1,738,100	1,738,100	1,851,700	113,600	6.5%
Financial Services Corporation	1,122,500	1,122,500	1,122,500	1,203,100	80,600	7.2%
Prince George's Community Television	987,600	992,100	992,100	1,016,000	23,900	2.4%
Experience Prince George's	1,385,200	1,341,400	1,341,400	1,341,400	0	0.0%
Memberships	657,310	666,100	695,600	695,600	29,500	4.4%
Strategic Goals Initiative	569,626	475,000	475,000	500,000	25,000	5.3%
Dimensions Health Corporation	14,420,113	5,000,000	5,000,000	5,000,000	-	0.0%
Other Payments	5,132,038	4,787,700	4,787,700	5,672,700	885,000	18.5%
Transfers to Other Funds	2,500,000	-	-	0	0	0.0%
Transfers to Capital Improvement Program	33,878,459	30,848,400	31,514,000	937,300	(29,911,100)	-97.0%
Total Expenditures	\$73,801,940	\$60,471,100	\$61,240,700	\$31,425,900	(\$29,045,200)	-48.0%

Grants to Community Organizations -- \$8,807,000

Funding supports a variety of community-based organizations serving County residents.

Required Payments -- \$403,400

Amounts shown here represent anticipated costs mandated by State or local legislation, regulation or contractual agreement.

Economic Development Corporation -- \$3,997,700

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. -- \$1,851,700

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 -- \$1,203,100

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 -- \$1,016,000

Funding supports Community Television of Prince George's County Channels 76 and 70, the award-winning nonprofit cable access station.

Experience Princes George's -- \$1,341,400

This funding supports Experience Princes George's (formerly the Conference and Visitors Bureau), a promotional agency under contract with the County that assists in the implementation of the County's comprehensive economic and cultural development program. Additional funding per CB-077-2016 is provided for the County branding campaign to advertise and promote the County.

Memberships -- \$695,600

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's initiatives.

Dimensions Healthcare System, Inc. -- \$5,000,000

These resources are designated to support the Dimensions Healthcare System in partnership with the State of Maryland.

Other Payments -- \$5,672,700

Funding reflects local impact grant funds allocated to the County for public safety projects within 5 miles of Rosecroft Raceway (\$850,000) as well as a grant to support County developmental disability service providers (\$3,535,000). Additionally, the total includes a portion of prior year video lottery terminal (VLT) funds allocated for Local Development Council Community Impact Grants (\$500,000), the Workforce Development and Training Program (\$337,700), and Grants to the Excellence in Education Foundation (\$150,000) for student scholarships. Funding is also allocated for PGC Re-entry-wrap around services (\$300,000).

Transfers to Other Funds -- \$0

This category reflects General Fund transfers to other County funds.

Transfers to Capital Improvement Program -- \$937,300

This category reflects General Funds allocated to capital improvement projects including, Redevelopment Authority; Glenarden Apartment Redevelopment (\$351,300) Addison Rd/Capitol Heights Metro (\$500,000), Cheverly Redevelopment (\$61,000), Pepco/Forestville Project (\$25,000).

OPERATIONAL EXPENDITURES

Operational Expenditures	FY 2019	FY 2020	FY 2020	FY 2021	Change FY20-FY21	
	Actual	Budget	Estimate	Approved	Amount (\$)	Percent (%)
General Fund Insurance	\$10,000,000	\$10,000,000	\$10,200,000	\$10,400,000	400,000	4.0%
Judgments and Losses	-	200,000	200,000	200,000	-	0.0%
Postage	1,136,741	1,400,000	1,200,000	1,200,000	(200,000)	-14.3%
Equipment Leases	20,064,661	23,477,100	23,833,700	25,214,000	1,736,900	7.4%
Other Leases	19,635,591	24,312,500	22,374,900	23,583,500	(729,000)	-3.0%
Utilities	13,532,116	16,600,000	15,372,500	15,633,500	(966,500)	-5.8%
Streetlight Electricity	2,251,174	3,200,000	2,300,000	2,700,000	(500,000)	-15.6%
Traffic Signal Electricity	72,987	500,000	150,000	150,000	(350,000)	-70.0%
Miscellaneous Expenses	6,533,821	6,728,800	6,004,900	6,543,500	(185,300)	-2.8%
Youth Employment Program	3,421,720	7,000,000	7,000,000	1,000,000	(6,000,000)	-85.7%
Automated Programs - Speed Camera, Red Light, False Alarm	8,250,840	8,450,000	8,411,600	8,411,600	(38,400)	-0.5%
Comp Absences	191,653	-	-	-	-	0.0%
Deferred Compensation in Lieu of State Retirement	118,089	200,000	200,000	200,000	-	0.0%
Unemployment Insurance	475,000	475,000	475,000	475,000	-	0.0%
Retiree Life Benefits/Annuities	1,865,813	1,250,000	1,870,000	1,870,000	620,000	49.6%
Retiree Health Benefits	38,047,544	28,048,400	28,048,400	28,048,400	-	0.0%
SubTotal	\$125,597,750	\$131,841,800	\$127,641,000	\$125,629,500	(\$6,212,300)	-4.7%
Expenditure Recoveries						
Leases/Utilities	(\$2,751,768)	(\$2,751,800)	(\$2,751,800)	(\$2,751,800)	\$0	0.0%
Postage	(878)	(50,000)	(10,000)	(10,000)	40,000	-80.0%
Other	(286,110)	(600,000)	(600,000)	(600,000)	-	0.0%
SubTotal	(\$3,038,757)	(\$3,401,800)	(\$3,361,800)	(\$3,361,800)	\$40,000	-1.2%
Total	\$122,558,993	\$128,440,000	\$124,279,200	\$122,267,700	(\$6,172,300)	-4.8%

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 -- \$1,200,000

The postage appropriation for FY 2021 remains unchanged from the FY 2020 approved budget level.

Equipment Leases -- \$25,214,000

The FY 2021 expenditures include the principal and interest costs of the 2012, 2013, 2014, 2015, 2016, 2017, 2018, 2019 and 2020 lease purchase payments. It also includes resources for voting machine rentals.

Other Leases -- \$23,583,500

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. In prior years, these payments were made to the Industrial Development Authority to retire the outstanding debt.

Starting in FY 2019, these payments are made to the Revenue Authority. Additionally, this category includes funding to support debt service costs for various public

finance transactions including the Regional Medical Center.

Utilities -- \$15,633,500

Utility costs reflect projected expenditure levels for electricity, gas, oil, and propane used by the County.

Streetlights -- \$2,700,000

Projected energy costs for streetlights maintained by the County.

Traffic Signals -- \$150,000

Operational funding for traffic signals provided by the County for vehicular and pedestrian safety.

Miscellaneous Expenses -- \$6,543,500

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 2021).

Youth Employment Program -- \$1,000,000

Reflects funding allotted for the Youth Employment Program managed by the Office of Human Resources Management.

Automated Programs -- \$8,411,600

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 -- \$200,000

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 -- \$29,918,400

This represents both the Retiree Life Benefits/Annuities (\$1.9 million) and the Retiree Health Benefits (\$28.0 million) costs. The County portion of health and life insurance costs for retired employees are funded in this category. It includes \$1,800,000 for retiree life insurance, \$70,000 for retiree annuities, and \$28,048,400 for retiree health benefits, or Other Post Employment Benefits (OPEB).

Expenditure Recoveries (Project Charges) -- (\$3,361,800)

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

In FY 2021, contingency expenditure total \$0 and remain unchanged from the FY 2020 approved budget.

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 2019	FY 2020	FY 2020	FY 2021	Change FY20-FY21	
	Actual	Budget	Estimate	Approved	Amount (\$)	Percent (%)
Compensation	-	-	-	-	-	0.0%
Fringe Benefits	-	-	-	-	-	0.0%
Operating	4,858,428	9,000,000	6,365,300	9,000,000	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Total Expenditures	\$4,858,428	\$9,000,000	\$6,365,300	\$9,000,000	-	0.0%

Economic Development Incentive Fund Summary

Category	FY 2019	FY 2020	FY 2020	FY 2021	Change FY20-FY21	
	Actual	Budget	Estimate	Approved	Amount (\$)	Percent (%)
BEGINNING FUND BALANCE	\$35,636,440	\$32,446,040	\$33,503,806	\$30,313,406	(\$2,132,634)	-6.6%
REVENUES						
Interest Income	\$954,718	\$350,000	\$900,000	\$350,000	\$-	0.0%
Loan Repayments (Principal and Interest)	1,771,076	3,000,000	2,000,000	3,000,000	-	0.0%
Equity Investment Returns	-	-	-	-	-	0.0%
Federal Aid	-	-	-	-	-	0.0%
State Aid	-	-	-	-	-	0.0%
Miscellaneous Revenues	-	-	-	-	-	0.0%
Appropriated Fund Balance	-	5,650,000	3,190,400	5,650,000	-	0.0%
Total Revenues	\$2,725,794	\$9,000,000	\$6,090,400	\$9,000,000	-	0.0%
EXPENDITURES						
Small Business Loans and Grants	4,858,428	9,000,000	6,365,300	9,000,000	-	0.0%
Total Expenditures	\$4,858,428	\$9,000,000	\$6,365,300	\$9,000,000	-	0.0%
EXCESS OF REVENUES OVER EXPENDITURES	(\$2,132,634)	-	-	-	-	0.0%
OTHER ADJUSTMENTS	-	(\$5,650,000)	(\$3,190,400)	(\$5,650,000)	-	0.0%
ENDING FUND BALANCE	\$33,503,806	\$26,796,040	\$30,313,406	\$24,663,406	(2,132,634)	-8.0%

Capital Improvement Program and Capital Budget

The Capital Improvement Program and Capital Budget includes the following sections:

Introduction	633
Plans and Policies that Affect the CIP	634
CIP as a Guide to Public Action	636
FY 2021 – 2026 Capital Improvement Program and Budget	637
FY 2021 Capital Budget Revenues	639
FY 2021 Capital Budget Expenditures	640
Operating Impacts	644

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 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 Ten-Year Water and Sewerage Plan

Per the Approved 2008 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 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; providing parameters that define how public and private water sewer services are provided to the County.

Comprehensive Ten-Year Solid Waste Management Plan

The County's Approved Comprehensive Ten-Year Solid Waste Management Plan for FY 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

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 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 alternative 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 Re-zoning

The majority of re-zoning actions are now carried out through comprehensive re-zoning 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 two to six years and are intended to re-zone sufficient land to meet development needs for the next six 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 the newly developing areas particularly, 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 2021 – 2026 CAPITAL IMPROVEMENT PROGRAM AND BUDGET

The FY 2021- 2026 Capital Improvement Program (CIP) consists of various projects totaling \$3.8 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 2021 capital budget, including revenues and expenditures by functional area and highlights of key capital projects. For additional details, please consult the FY 2021- 2026 CIP book.

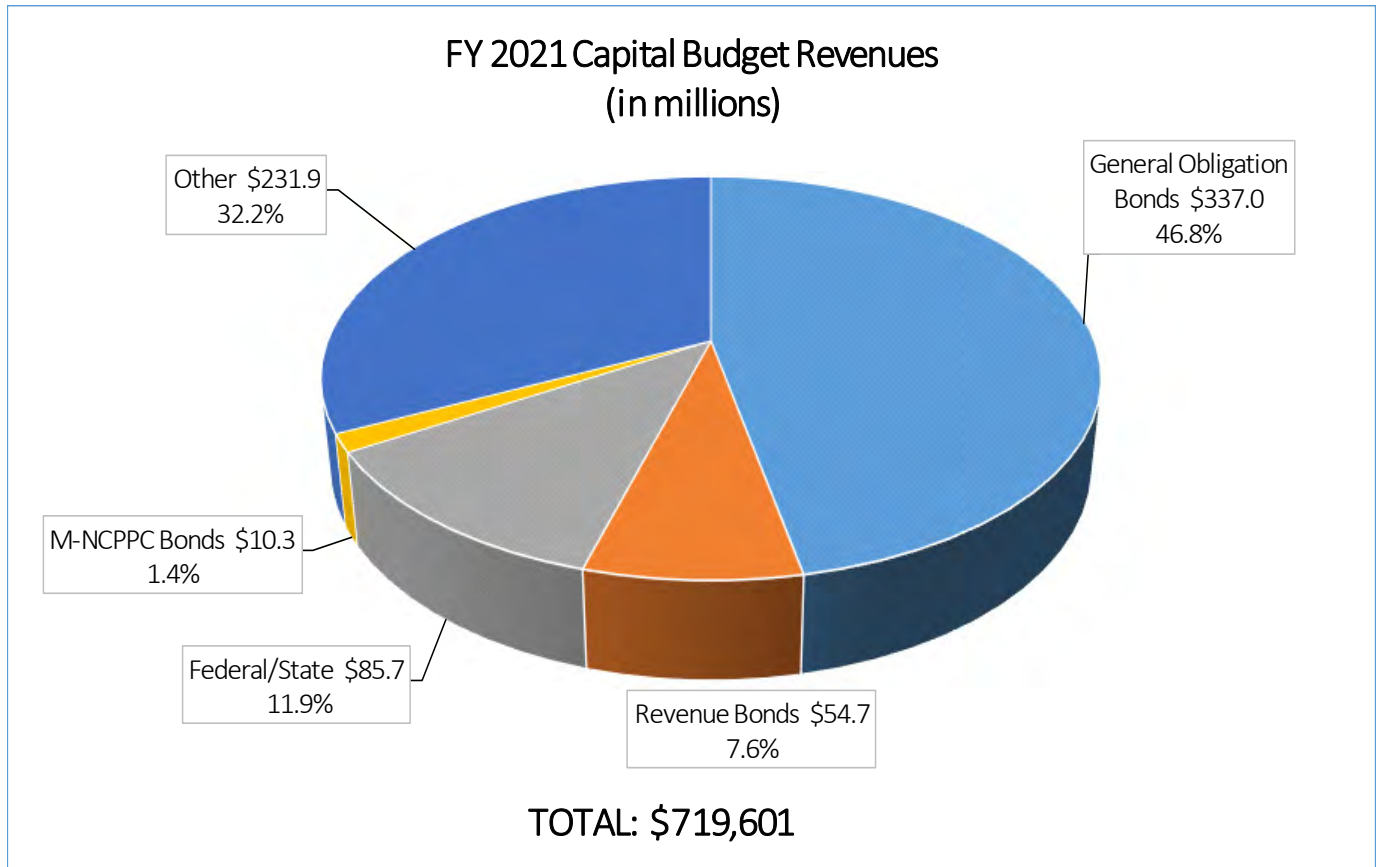
CIP Summary - All Agencies

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$385,448	\$124,448	\$61,840	\$170,659	\$58,916	\$24,860	\$30,007	\$23,698	\$19,952	\$13,226	\$28,501
LAND	240,974	148,532	31,019	49,671	17,897	6,940	5,665	5,665	5,665	7,839	11,752
CONSTR	6,587,387	1,350,210	743,064	3,288,839	700,259	723,729	526,048	453,647	451,109	434,047	1,205,274
EQUIP	125,324	21,043	18,178	53,303	13,987	16,102	2,702	6,177	6,935	7,400	32,800
OTHER	1,398,757	873,934	293,473	188,530	34,894	86,522	32,810	17,331	10,100	6,873	42,820
TOTAL	\$8,737,890	\$2,518,167	\$1,147,574	\$3,751,002	\$825,953	\$858,153	\$597,232	\$506,518	\$493,761	\$469,385	\$1,321,147
FUNDING											
GO BONDS	\$3,914,085	\$1,195,651	\$529,723	\$1,616,311	\$336,978	\$347,218	\$251,099	\$239,000	\$239,495	\$202,521	\$572,400
REVENUE	286,768	158,078	21,975	106,458	54,700	15,947	14,622	13,686	7,503	—	257
FEDERAL	62,461	7,300	7,134	42,577	13,494	7,104	4,339	9,040	5,320	3,280	5,450
STATE	1,157,991	318,357	99,486	594,370	72,202	134,861	87,554	63,380	115,026	121,347	145,778
SW BONDS	593,525	241,620	35,320	316,585	63,142	55,840	41,625	46,123	53,320	56,535	—
DEV	147,538	48,115	16,571	82,852	27,053	23,145	13,667	6,318	6,318	6,351	—
MNCPPC	235,423	181,350	10,223	43,850	10,250	15,600	4,500	4,500	4,500	4,500	—
OTHER	2,340,099	803,962	211,216	733,421	141,782	196,751	162,520	119,870	55,739	56,759	591,500
TOTAL	\$8,737,890	\$2,954,433	\$931,648	\$3,536,424	\$719,601	\$796,466	\$579,926	\$501,917	\$487,221	\$451,293	\$1,315,385

SUMMARY OF THE FY 2021 - 2026 APPROVED CAPITAL IMPROVEMENT PROGRAM EXPENDITURES (Dollars in Thousands)

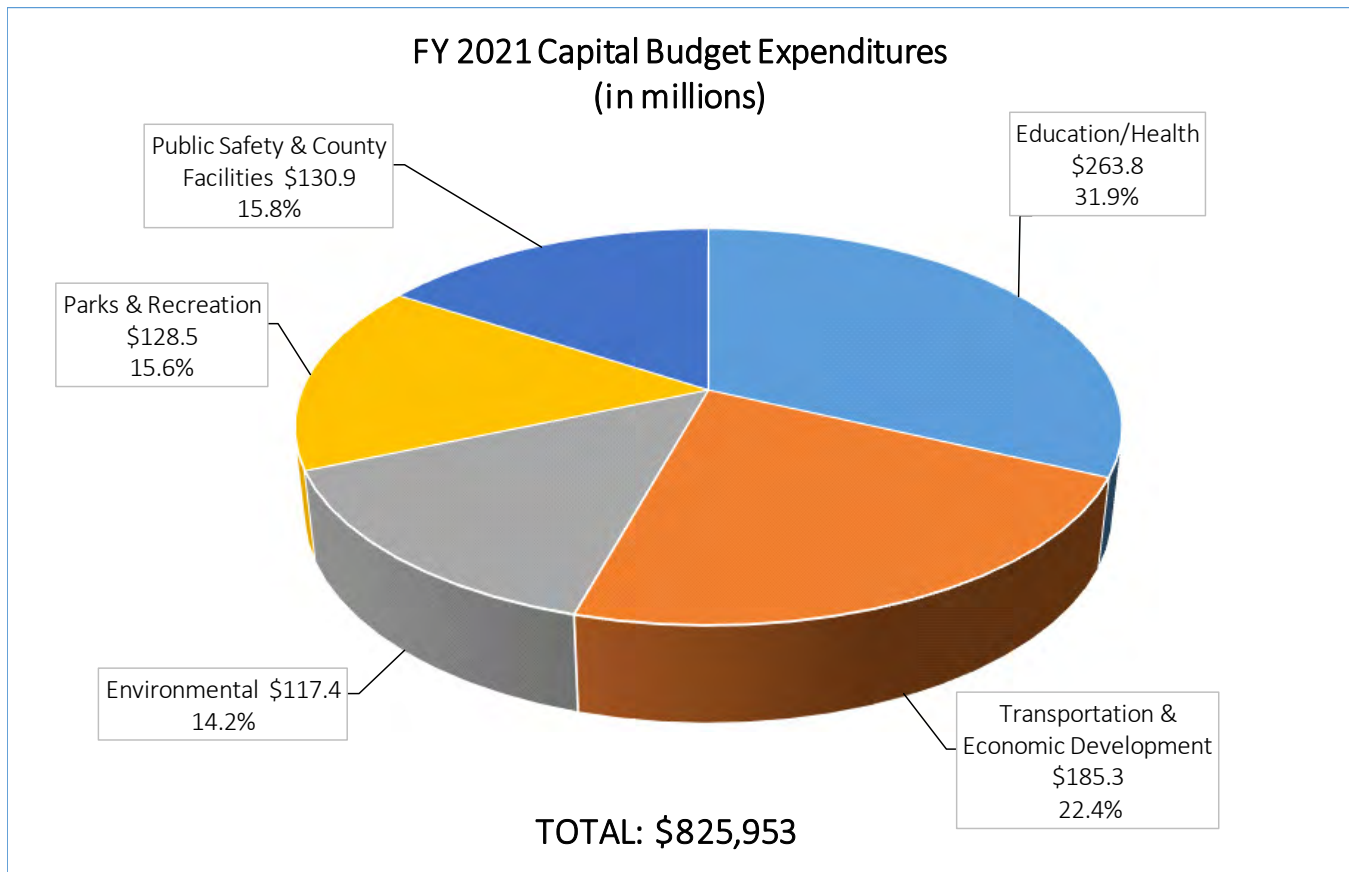
AGENCY/PROGRAM	FY 2021 APPROVED CAPITAL BUDGET	FY 2021 - FY 2026 APPROVED CAPITAL PROGRAM
Board of Education	\$ 201,256	\$ 1,193,658
Public Works and Transportation	120,962	553,901
Parks Department / M-NCPPC	128,519	389,984
Stormwater Management	101,233	484,808
Central Services	71,023	233,598
Community College	31,228	341,512
Revenue Authority	46,908	149,708
Redevelopment Authority	12,073	30,014
Department of the Environment	16,011	72,105
Memorial Library	16,207	69,945
Health Department	15,092	21,592
Police Department	16,695	53,145
Fire/EMS	21,324	56,228
Corrections	13,231	55,513
Courts	6,180	37,280
Federal Programs	5,374	5,374
Information Technology	2,437	2,437
Soil Conservation District	200	200
Hospitals	-	-
Total	\$ 825,953	\$ 3,751,002

FY 2021 CAPITAL BUDGET REVENUES



The FY 2021 capital budget totals \$825.9 million; however, it is supported by new revenues of \$719.6 million and by \$106.3 million in revenues received from prior fiscal years. General obligation (GO) bonds are the primary source of the funding plan for the budget. In FY 2021, GO bonds total \$337.0 million, or 46.8%, of the total funding for capital budget. Federal and State aid provides \$85.7 million, or 11.9% of funding for the capital budget. M-NCPPC bonds support 1.4% of total funding at \$10.3 million. Revenue bonds provide \$54.7 million or 7.6% of funding for capital projects. The remaining \$231.9 million or 32.2% 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 2021 CAPITAL BUDGET EXPENDITURES



Education and Health

The education and health portion of the FY 2021 Capital Budget is \$263.8 million or 31.9% of the total budget. This category includes expenditures for the Board of Education, Prince George’s Community College, Prince George’s Memorial Library, Hospitals and the Health Department.

Key Projects

BOARD OF EDUCATION

- The FY 2021 Capital Budget contains County funding in support of systemic repairs to schools in need of roofs, boilers, windows, piping, HVAC and elevators.
- Construction is planned to continue for New Glenridge Area MS and be completed for Cherokee Lane ES.

LIBRARY

- Improvements to ensure compliance with the Americans with Disabilities Act continue to be a top priority.
- Construction planned to be completed for the new Hyattsville Branch Library in FY 2021.
- Construction will continue for the Surratts-Clinton Branch Renovations.
- Construction will continue for the Bladensburg Library Replacement.
- Renovating branch libraries will continue in FY 2021. This includes replacing carpets, roofs, HVAC systems, fences, walk-ways, parking lots and public restrooms.

COMMUNITY COLLEGE

- Design for the Largo Student Center will begin in FY 2021.
- Construction for the Renovate Marlboro Hall project will continue in FY 2021.
- Area improvements will continue in FY 2021 under the College Improvements project. This will include replacing mechanical, life safety, environmental temperature building controls, roofs, carpet, signage, lighting, roadways/parking lots and upgrades to interior spaces.

Transportation and Economic Development

The transportation and economic development component is budgeted at \$185.3 million, or 22.4%, of the total FY 2021 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

- Substantial pavement rehabilitation and concrete rehabilitation work will continue in FY 2021 under the Curb & Road Rehabilitation 2 project.
- The Transportation Enhancements 2 project includes funding for thermoplastic pavement marking, striping and on-going installation in FY 2021. Guardrail and speed hump installation will continue in FY 2021.
- FY 2021 funding will support the replacement and rehabilitation of several bridges, including Brandywine Road, Chestnut Avenue, Livingston Road, Sunnyside Avenue and Temple Hill Road.
- DPW&T will continue the design and construction of Green Street Improvement Program projects utilizing the "complete the street concept" to include environmental and bio-retention facilities, pedestrian and bicyclist safety improvements, landscaping enhancements and street lights.

- Under the Pedestrian Safety Improvements project, design along with pavement and concrete rehabilitation work will be ongoing. In FY 2021, construction will continue for Marlboro Pike, Phase 1 on Race Track Road, Stuart Lane and Bike Share. DPW&T will continue conducting pedestrian road safety audits to identify critical pedestrian safety issues and offer solutions.
- The Countywide Street Light Enhancement Program will continue.
- Further development and implementation of a pavement preventive maintenance program and the continuation of the Resurfacing and Sidewalk Improvement Program as related County Revitalization and Restoration program, Developer Contribution Projects program and Permit Bond Default Revolving Fund program.

Parks and Recreation Facilities

A portion of the capital budget spending is for park and recreation facilities, accounting for \$128.5 million, or 15.6%, 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 approved park acquisition is \$6.0 million for FY 2021 and covers three (3) acquisition categories that will be funded by Program Open Space, PAYGO and M-NCPPC Bonds.

PARK DEVELOPMENT

The total cost for approved park development is \$20.2 million for FY 2021. This category includes specific park development projects, public safety improvements, other facility development and two (2) general renovation funds.

INFRASTRUCTURE MAINTENANCE

The total cost for approved infrastructure maintenance is \$37.5 million for FY 2021. This category includes aquatic facilities, historic properties, community centers, park buildings and stormwater infrastructure.

Environment

The capital budget for the Environment category totals \$117.4 million, or 14.2% of the FY 2021 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 2021 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 2021 Program includes design funding to fill in Area C, extending the County's landfill capacity to the year 2045 and to continue design for upgrades to the existing leachate pretreatment facility as required by the regulatory arm of WSSC.
- For the Materials Recycling Facility FY 2021 program includes funding to complete the installation of the plastics optical sorter and other facility upgrades.
- FY 2021 funds support stormwater pond construction and equipment needs for the organics Composting Facility.

Public Safety and County Facilities

Constructing public safety and other County facilities comprise the remainder of the FY 2021 capital budget. These two functions account for \$130.9 million, or 15.9%, of the FY 2021 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.

Key Projects

POLICE

- Design will begin for Barlowe Road Renovations in FY 2021.
- Construction of the Forensic Lab Renovations will continue in FY 2021.
- Improvement and rehabilitation of various Police Stations will continue in FY 2021.

FIRE/EMS

- Construction for the new Hyattsville Fire/EMS Station will continue.
- Construction for the new Shady Glen Fire/EMS Station will continue in FY 2021.
- Construction for Oxon Hill Fire/EMS Station will continue in FY 2021.
- Improvements and rehabilitation of various Fire Stations will continue in FY 2021.

CORRECTIONS

- FY 2021 Detention Center Housing Renovations support Phase II of the renovations on Housing Units 3, 4, 5 and 6.
- Construction continues on the Medical Unit Renovation and Expansion project.
- FY 2021 funding for the Detention Center Improvements include: repair and upgrades to mechanical, electrical and plumbing systems as well as replacing inoperable or obsolete major equipment.

HEALTH

- Construction will continue for the creation of a headquarters building that will co-locate the administrative offices of the Health Department, the Department of Family Services and the Department of Social Services Health and Human Services (HHS). The HHS Building will serve as a centralized focal

point for the delivery of services to older adults, persons with disabilities and family caregivers.

- Improvement and renovations to various health facilities continues in FY 2021. This includes bioretention pond repair, boiler replacements, foundation repairs, HVAC upgrades, plumbing and electrical repairs and roof repairs.

COURTS

- Renovations and security improvements to the Courthouse will continue in FY 2021.

CENTRAL SERVICES

- Renovations of the Regional Administration Building are projected to be completed in FY 2021.
- Construction of the Driver Training & Gun Range will continue in FY 2021.
- Planning will begin for the Shepherd's Cove Women's Shelter.
- Construction of the Prince George's Homeless Shelter is projected to be completed in FY 2021.
- Planning will begin for the County Administration Building Refresh in FY 2021.
- Improvements and rehabilitation of various County-owned buildings will continue in FY 2021.

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 reflects costs associated with issuing long-term bonds to finance the CIP. Debt service is funded in the FY 2021 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 2021 General Fund budget includes \$156.8 million for debt service costs and represents 4.2% 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 revenues not to exceed 8.0%. The level of this ratio is 6.1% as of June 30, 2019, which is within this limit.
 - 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 2019.

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, or "pay as you go" 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 2021 PAYGO information is displayed in Non-Departmental – Grant and Transfers section of the budget and totals approximately \$937,300.

Operating Budget Impacts

- *Capital projects that represent new initiatives or that add additional space to existing facilities impact the operating budget.* The most significant effect occurs when additional personnel must be hired to staff the newly constructed facility. Other impacts can include custodial, utility and maintenance costs. If a new building is a replacement for an existing structure, however, the additional expenses are usually minor, and in some instances the County may even realize cost savings. 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 2021- FY2026 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 2023 – FY 2028 CIP budget book.

Appendix A

Appendix A provides detail on the following programs and entities:

Grant Programs Fiscal Year 2021	649
The Washington Suburban Transit Commission	669
Revenue Authority	671
Redevelopment Authority	678
Economic Development Corporation	683
Financial Services Corporation	689
Experience Prince George's	695
Employ Prince George's	700

Grant Programs Fiscal Year 2021

INTRODUCTION

This section of the budget document summarizes the County's approved appropriation authority for grant programs for FY 2021. 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 2021, the anticipated grant awards total \$252.5 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 \$6.8 million. These funds are included in the administering agency's General Fund appropriation and are required as a condition of award acceptance. The FY 2021 total program spending level of \$259.4 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 2021. 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 2019 ACTUAL	FY 2020 BUDGET	FY 2020 ESTIMATED	FY 2021 APPROVED	\$ CHANGE FY20-FY21	% CHANGE FY20-FY21
GENERAL GOVERNMENT						
OFFICE OF COMMUNITY RELATIONS TOTALS	\$ 6,841	\$ 354,200	\$ 301,000	\$ 60,000	\$ (294,200)	-83.1%
OFFICE OF CENTRAL SERVICES TOTALS	\$ 920,506	\$ -	\$ 808,000	\$ -	\$ -	0.0%
COURTS						
CIRCUIT COURT TOTALS	\$ 2,955,077	\$ 4,243,000	\$ 4,334,700	\$ 4,686,500	\$ 443,500	10.5%
PUBLIC SAFETY						
OFFICE OF THE STATE'S ATTORNEY TOTALS	\$ 1,874,316	\$ 2,677,800	\$ 2,473,600	\$ 2,856,400	\$ 178,600	6.7%
POLICE DEPARTMENT TOTALS	\$ 4,092,902	\$ 4,459,700	\$ 4,347,500	\$ 5,444,800	\$ 985,100	22.1%
FIRE/EMS DEPARTMENT TOTALS	\$ 6,669,662	\$ 6,855,700	\$ 7,771,600	\$ 8,330,200	\$ 1,474,500	21.5%
OFFICE OF THE SHERIFF TOTALS	\$ 2,362,649	\$ 3,990,400	\$ 3,245,500	\$ 4,120,200	\$ 129,800	3.3%
DEPARTMENT OF CORRECTIONS TOTALS	\$ 367,592	\$ 406,900	\$ 931,900	\$ 386,000	\$ (20,900)	-5.1%
OFFICE OF HOMELAND SECURITY TOTALS	\$ 2,150,195	\$ 2,270,300	\$ 2,361,300	\$ 2,564,600	\$ 294,300	13.0%
ENVIRONMENT						
DEPARTMENT OF THE ENVIRONMENT TOTALS	\$ -	\$ 35,800	\$ 364,900	\$ 509,900	\$ 474,100	1324.3%
HUMAN SERVICES						
DEPARTMENT OF FAMILY SERVICES TOTALS	\$ 9,438,904	\$ 12,810,200	\$ 12,470,400	\$ 12,137,300	\$ (672,900)	-5.3%
HEALTH DEPARTMENT TOTALS	\$ 37,159,145	\$ 67,210,600	\$ 62,708,600	\$ 70,893,400	\$ 3,682,800	5.5%
DEPARTMENT OF SOCIAL SERVICES TOTALS	\$ 14,423,684	\$ 16,855,700	\$ 20,617,100	\$ 23,029,300	\$ 6,173,600	36.6%
INFRASTRUCTURE AND DEVELOPMENT						
DEPARTMENT OF PUBLIC WORKS & TRANSPORTATION TOTALS	\$ 506,019	\$ 11,136,800	\$ 7,119,600	\$ 10,718,800	\$ (418,000)	-3.8%
DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT TOTALS ^{1/2}	\$ 98,464,174	\$ 96,827,200	\$ 103,124,800	\$ 104,613,400	\$ 7,786,200	8.0%
NON-DEPARTMENTAL TOTAL	\$ -	\$ 9,000,000	\$ -	\$ 9,000,000	\$ -	0.0%
TOTAL GRANTS	\$ 181,391,666	\$ 239,134,300	\$ 232,980,500	\$ 259,350,800	\$ 20,216,500	8.5%

(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 2021 APPROVED GRANT FUNDED PROGRAMS

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
OFFICE OF COMMUNITY RELATIONS							
EEOC Worksharing Agreement	10/01/20-09/30/21	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
OFFICE OF COMMUNITY RELATIONS FY 2021 Total		\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
COURTS							
CIRCUIT COURT							
Changing Lives, Restoring Hope (Family Justice Center)	07/01/20-06/30/21	\$ -	\$ 772,700	\$ -	\$ 772,700	\$ -	\$ 772,700
Cooperative Reimbursement Agreement	10/01/20-09/30/21	\$ -	\$ 573,600	\$ -	\$ 573,600	\$ 342,900	\$ 916,500
Economic Justice Initiative	07/01/20-06/30/21	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000
Family Division Legislative Initiative Grant	07/01/20-06/30/21	\$ -	\$ 2,133,200	\$ -	\$ 2,133,200	\$ -	\$ 2,133,200
Office of Problem Solving Courts Grant (OPSC)	07/01/20-06/30/21	\$ -	\$ 622,600	\$ -	\$ 622,600	\$ -	\$ 622,600
One Stop Shop (Family Justice Center)	07/01/20-06/30/21	\$ -	\$ 51,200	\$ -	\$ 51,200	\$ -	\$ 51,200
Security Goods and Services	07/01/20-06/30/21	\$ -	\$ 69,000	\$ -	\$ 69,000	\$ -	\$ 69,000
Veterans Court Treatment (DOJ)	07/01/20-06/30/21	\$ -	\$ 96,300	\$ -	\$ 96,300	\$ -	\$ 96,300
CIRCUIT COURT FY 2021 Total		\$ -	\$ 4,343,600	\$ -	\$ 4,343,600	\$ 342,900	\$ 4,686,500
PUBLIC SAFETY							
OFFICE OF THE STATE'S ATTORNEY							
Conviction and Integrity	10/01/19-09/30/21	\$ 131,000	\$ -	\$ -	\$ 131,000	\$ -	\$ 131,000
Human Trafficking Taskforce	10/1/2017-9/30/20	\$ -	\$ 82,000	\$ -	\$ 82,000	\$ -	\$ 82,000

FISCAL YEAR 2021 APPROVED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Office Of Problem Solving Courts	07/01/20-06/30/21	\$ -	\$ -	\$ 57,700	\$ 57,700	\$ -	\$ 57,700
Paralegal Support- Gun Violence Reduction Grant (GVRG)	07/01/20-06/30/21	\$ -	\$ 99,900	\$ -	\$ 99,900	\$ -	\$ 99,900
Prince George's Strategic Investigation (PGSI) Unit	07/01/20-06/30/21	\$ -	\$ 1,272,900	\$ -	\$ 1,272,900	\$ -	\$ 1,272,900
Project Safe Neighborhoods (PSN)	10/1/20-9/30/21	\$ -	\$ 88,000	\$ -	\$ 88,000	\$ -	\$ 88,000
Sexual Assault and Domestic Violence Prosecution	10/01/20-09/30/21	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ 90,000
Special United States Attorney (SAUSA)	07/01/20-06/30/21	\$ -	\$ 105,500	\$ -	\$ 105,500	\$ -	\$ 105,500
Vehicle Theft Prevention Council (VTPC) Program	07/01/20-06/30/21	\$ -	\$ 131,600	\$ -	\$ 131,600	\$ -	\$ 131,600
Victim Advocacy	10/01/20-09/30/21		\$ 797,800		\$ 797,800	\$ -	\$ 797,800
OFFICE OF THE STATE'S ATTORNEY FY 2021 Total		\$ 131,000	\$ 2,667,700	\$ 57,700	\$ 2,856,400	\$ -	\$ 2,856,400
POLICE DEPARTMENT							
Commercial Vehicle Inspection Program	10/01/20-09/30/21	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000
Coordinated Localized Intelligence Project (CLIP)	07/01/20-06/30/21	\$ -	\$ 308,700	\$ -	\$ 308,700	\$ -	\$ 308,700
Edward Byrne Memorial - Marijuana Testing	10/01/20-09/30/21	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000
Enhancing Services for Older Victims of Abuse and Financial Exploitation	10/1/20-9/30/23	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
FEMA Port Security Training and Awareness	09/01/20-08/31/21	\$ 24,000	\$ -	\$ -	\$ 24,000	\$ -	\$ 24,000
Internet Crimes Against Children (ICAC)	07/01/20-06/30/21	\$ -	\$ 124,200	\$ -	\$ 124,200	\$ -	\$ 124,200
Maryland Cease Fire Council- Gun Violence Reduction	07/01/20-06/30/21	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000

FISCAL YEAR 2021 APPROVED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
NIJ Forensic Casework DNA Backlog Reduction	10/01/20-09/30/21	\$ 225,000	\$ -	\$ -	\$ 225,000	\$ -	\$ 225,000
SOCEM Initiative	07/01/20-06/30/21	\$ -	\$ 91,800	\$ -	\$ 91,800	\$ -	\$ 91,800
Traffic Safety Program	10/01/20-09/30/21	\$ 244,100	\$ -	\$ -	\$ 244,100	\$ -	\$ 244,100
Urban Areas Security Initiative-Tactical Equipment	09/30/20-05/31/21	\$ 410,000	\$ -	\$ -	\$ 410,000	\$ -	\$ 410,000
USDHS-FEMA Port Security Grant Program	09/01/20-08/31/21	\$ 307,100	\$ -	\$ -	\$ 307,100	\$ 102,400	\$ 409,500
Vehicle Theft Prevention (VTPC)	07/01/20-06/30/21	\$ -	\$ 390,000	\$ -	\$ 390,000	\$ -	\$ 390,000
Violent Crime Grant	07/01/20-06/30/21	\$ -	\$ 2,292,500	\$ -	\$ 2,292,500	\$ -	\$ 2,292,500
POLICE DEPARTMENT FY 2021 Total		\$ 2,060,200	\$ 3,282,200	\$ -	\$ 5,342,400	\$ 102,400	\$ 5,444,800
FIRE/EMS DEPARTMENT							
Assistance to Firefighters Grant (AFG) Program	05/01/20-05/01/21	\$ 600,000	\$ -	\$ -	\$ 600,000	\$ 60,000	\$ 660,000
Biowatch Program	09/01/20-06/30/21	\$ 2,449,400	\$ -	\$ -	\$ 2,449,400	\$ -	\$ 2,449,400
DNR Waterway Improvement Fund Grant	TBD	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 100,000
MIEMSS Matching Equipment Grant	11/20/20-03/20/21	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 50,000
MIEMSS Training Reimbursement/ALS	07/01/20-06/30/21	\$ -	\$ 19,000	\$ -	\$ 19,000	\$ -	\$ 19,000
Senator William H. Amoss Fire, Rescue and Ambulance (State 508 Fund)	07/01/20-06/30/21	\$ -	\$ 1,710,000	\$ -	\$ 1,710,000	\$ -	\$ 1,710,000
Staffing for Adequate Fire and Emergency Response	10/01/20-09/30/21	\$ 1,598,900	\$ -	\$ -	\$ 1,598,900	\$ 532,900	\$ 2,131,800
State of MD Community Health Resources Commission Mobile Integrated Health (MIH)	07/01/20-06/30/21	\$ -	\$ 175,000	\$ -	\$ 175,000	\$ -	\$ 175,000
UASI- Medical Surge Capacity	9/1/20-05/30/21	\$ 332,400	\$ -	\$ -	\$ 332,400	\$ -	\$ 332,400

FISCAL YEAR 2021 APPROVED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
UASI-WMATA Liaison Program Manager	9/1/20-05/30/21	\$ 270,000	\$ -	\$ -	\$ 270,000	\$ -	\$ 270,000
UASI-Firefighter Decon	9/1/20-05/30/21	\$ 42,600	\$ -	\$ -	\$ 42,600	\$ -	\$ 42,600
UASI-First Watch System Monitoring	9/1/20-05/30/21	\$ 390,000	\$ -	\$ -	\$ 390,000	\$ -	\$ 390,000
FIRE/EMS DEPARTMENT FY 2021 Total		\$ 5,683,300	\$ 1,979,000	\$ -	\$ 7,662,300	\$ 667,900	\$ 8,330,200
OFFICE OF THE SHERIFF							
Body Armor for Local Law Enforcement	07/01/20-6/30/21	\$ -	\$ 17,400	\$ -	\$ 17,400	\$ -	\$ 17,400
Child Support Enforcement - Cooperative Reimbursement Agreement (CRA)	10/01/20-09/30/21	\$ 2,593,500	\$ -	\$ -	\$ 2,593,500	\$ 1,336,600	\$ 3,930,100
Gun Violence Reduction Grant	07/01/20-6/30/21	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
Juvenile Transportation Services	TBD	\$ -	\$ 44,000	\$ -	\$ 44,000	\$ -	\$ 44,000
Police Recruitment and Retention	07/01/20-6/30/21	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000
Positive D.A.Y. (Deputies Assisting Youth) and Summer Camp	07/01/20-12/31/20	\$ 24,700	\$ -	\$ -	\$ 24,700	\$ -	\$ 24,700
OFFICE OF THE SHERIFF FY 2021 Total		\$ 2,618,200	\$ 165,400	\$ -	\$ 2,783,600	\$ 1,336,600	\$ 4,120,200
DEPARTMENT OF CORRECTIONS							
Edward Byrne Memorial Justice Assistance Grant-Local Solicitation	10/01/20-09/30/21	\$ 199,900	\$ -	\$ -	\$ 199,900	\$ -	\$ 199,900
Recovery Points Reentry Residential Treatment	10/01/20-09/30/21	\$ -	\$ 186,100	\$ -	\$ 186,100	\$ -	\$ 186,100
DEPARTMENT OF CORRECTIONS FY 2021 Total		\$ 199,900	\$ 186,100	\$ -	\$ 386,000	\$ -	\$ 386,000
OFFICE OF HOMELAND SECURITY							

FISCAL YEAR 2021 APPROVED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Emergency Management Performance Grant (EMPG)	07/01/20-6/30/21	\$ -	\$ 302,000	\$ -	\$ 302,000	\$ -	\$ 302,000
State Homeland Security Grant (MEMA)	07/01/20-6/30/21	\$ -	\$ 570,500	\$ -	\$ 570,500	\$ -	\$ 570,500
UASI-Emergency Operations Center	09/01/20-05/31/22	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
UASI-Radio Communications Interoperability (MD 5%)	09/01/20-05/31/22	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
UASI-Regional Emergency Preparedness	09/01/20-05/31/22	\$ 630,100	\$ -	\$ -	\$ 630,100	\$ -	\$ 630,100
UASI-Response and Recovery Exercise	09/01/20-05/31/22	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
UASI-Response and Recovery Planning	09/01/20-05/31/22	\$ 90,000	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000
UASI-Response and Recovery Training	09/01/20-05/31/22	\$ 90,000	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000
UASI-Volunteer and Citizen Corp	09/01/20-05/31/22	207,000	\$ -	\$ -	\$ 207,000	\$ -	\$ 207,000
OFFICE OF HOMELAND SECURITY FY 2021 Total		\$ 1,692,100	\$ 872,500	\$ -	\$ 2,564,600	\$ -	\$ 2,564,600

ENVIRONMENT**DEPARTMENT OF THE ENVIRONMENT**

MDNR - Chesapeake and Coastal Grants Gateway Program Outcome	01/01/21-12/31/21	\$ -	\$ 75,000		\$ 75,000	\$ 100,000	\$ 175,000
NOAA - Marine Debris Prevention (Educational Program)	01/01/21-12/31/21	\$ -	\$ 150,000		\$ 150,000	\$ 150,000	\$ 300,000
Spay-A-Day Campaign	01/01/21-12/31/21	\$ -	\$ 34,900		\$ 34,900	\$ -	\$ 34,900
DEPARTMENT OF THE ENVIRONMENT FY 2021 Total		\$ -	\$ 259,900	\$ -	\$ 259,900	\$ 250,000	\$ 509,900

HUMAN SERVICES

FISCAL YEAR 2021 APPROVED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
DEPARTMENT OF FAMILY SERVICES							
Aging Services Division							
Community Options Waiver Billing	07/01/20-06/30/21	\$ -	\$ 1,350,000	\$ -	\$ 1,350,000	\$ -	\$ 1,350,000
Federal Financial Participant (Maryland Access Point (MAP)) Billing	07/01/20-06/30/21	\$ -	\$ 220,000	\$ -	\$ 220,000	\$ -	\$ 220,000
Foster Grandparents Program	07/01/20-06/30/21	\$ 241,100	\$ -	\$ -	\$ 241,100	\$ 99,000	\$ 340,100
Level One Screening	07/01/20-06/30/21	\$ -	\$ -	\$ 38,700	\$ 38,700	\$ -	\$ 38,700
Medicare Improvement for Patients and Providers Act (MIPPA)	07/01/20-06/30/21	\$ -	\$ 23,100	\$ -	\$ 23,100	\$ -	\$ 23,100
Nursing Facility Program Education	07/01/20-06/30/21	\$ 37,000	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000
Nutrition Services Incentive Program (NSIP)	10/01/20-09/30/21	\$ 165,200	\$ -	\$ -	\$ 165,200	\$ -	\$ 165,200
Ombudsman Initiative	07/01/20-06/30/21	\$ -	\$ 120,600	\$ -	\$ 120,600	\$ 42,700	\$ 163,300
Retired and Senior Volunteer Program	04/01/20-03/31/21	\$ 74,100	\$ -	\$ -	\$ 74,100	\$ 45,900	\$ 120,000
Senior Assisted Housing	07/01/20-06/30/21	\$ -	\$ 569,200	\$ -	\$ 569,200	\$ 9,200	\$ 578,400
Senior Care	07/01/20-06/30/21	\$ -	\$ 1,044,100	\$ -	\$ 1,044,100	\$ -	\$ 1,044,100
Senior Center Operating Funds	07/01/20-06/30/21	\$ -	\$ 58,500	\$ -	\$ 58,500	\$ -	\$ 58,500
Senior Health Insurance Program	04/01/20-03/31/21	\$ 59,200	\$ -	\$ -	\$ 59,200	\$ -	\$ 59,200
Senior Information and Assistance (MAP I & A)	07/01/20-06/30/21	\$ -	\$ 103,200	\$ -	\$ 103,200	\$ -	\$ 103,200
Senior Medicare Patrol	06/01/20-05/31/21	\$ 11,500	\$ -	\$ -	\$ 11,500	\$ -	\$ 11,500
Senior Training and Employment	07/01/20-06/30/21	\$ 495,800	\$ -	\$ -	\$ 495,800	\$ 67,700	\$ 563,500
State Guardianship	07/01/20-06/30/21	\$ -	\$ 66,800	\$ -	\$ 66,800	\$ -	\$ 66,800

FISCAL YEAR 2021 APPROVED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
State Nutrition (Congregate Meals, Homebound Meals)	07/01/20-06/30/21	\$ -	\$ 183,200	\$ -	\$ 183,200	\$ -	\$ 183,200
Title IIIB: Administration	10/01/20-09/30/21	\$ 261,900	\$ -	\$ -	\$ 261,900	\$ 20,900	\$ 282,800
Title IIIB: Elder Abuse	10/01/20-09/30/21	\$ 69,600	\$ -	\$ -	\$ 69,600	\$ 12,000	\$ 81,600
Title IIIB: Guardianship	10/01/20-09/30/21	\$ 44,700	\$ -	\$ -	\$ 44,700	\$ 6,700	\$ 51,400
Title IIIB: Information and Referral	10/01/20-09/30/21	\$ 137,700	\$ -	\$ -	\$ 137,700	\$ 21,900	\$ 159,600
Title IIIB: Ombudsman	10/01/20-09/30/21	\$ 37,600	\$ -	\$ -	\$ 37,600	\$ 12,800	\$ 50,400
Title IIIB: Subgrantee	10/01/20-09/30/21	\$ 142,800	\$ -	\$ -	\$ 142,800	\$ 16,100	\$ 158,900
Title IIIC-1: Nutrition for the Elderly Congregate Meals	10/01/20-09/30/21	\$ 1,032,200	\$ -	\$ 110,000	\$ 1,142,200	\$ -	\$ 1,142,200
Title IIIC-2: Nutrition for the Elderly Home Delivered Meals	10/01/20-09/30/21	\$ 632,800	\$ -	\$ 10,000	\$ 642,800	\$ -	\$ 642,800
Title IIID: Senior Health Promotion	10/01/20-09/30/21	\$ 36,000	\$ -	\$ -	\$ 36,000	\$ 10,400	\$ 46,400
Title IIIE: Caregiving	10/01/20-09/30/21	\$ 288,600	\$ -	\$ -	\$ 288,600	\$ 17,000	\$ 305,600
Title VII Ombudsman	10/01/20-09/30/21	\$ 38,200	\$ -	\$ -	\$ 38,200	\$ -	\$ 38,200
Title VII Elder Abuse	10/01/20-09/30/21	\$ 10,700	\$ -	\$ -	\$ 10,700	\$ -	\$ 10,700
Veterans Directed Home and Community Based Services	10/01/20-09/30/21	\$ 34,100	\$ -	\$ -	\$ 34,100	\$ -	\$ 34,100
Vulnerable Elderly (VEPI)	10/01/20-09/30/21	\$ -	\$ 61,800	\$ -	\$ 61,800	\$ 1,900	\$ 63,700
Aging Services Division FY 2021 Total		\$ 3,850,800	\$ 3,800,500	\$ 158,700	\$ 7,810,000	\$ 384,200	\$ 8,194,200

Children, Youth and Families Division

Administration-Community Partnership Agreement	07/01/20-06/30/21	\$ -	\$ 517,400	\$ -	\$ 517,400	\$ -	\$ 517,400
Children in Need of Supervision (CINS)	07/01/20-06/30/21	\$ -	\$ 271,700	\$ -	\$ 271,700	\$ -	\$ 271,700
Bowie Disconnected Youth	07/01/20-06/30/21	\$ -	\$ 95,200	\$ -	\$ 95,200	\$ -	\$ 95,200

FISCAL YEAR 2021 APPROVED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Disconnected Youth Empower Your Future	07/01/20-06/30/21	\$ -	\$ 74,900	\$ -	\$ 74,900	\$ -	\$ 74,900
Disconnected Youth KEYS	07/01/20-06/30/21	\$ -	\$ 214,700	\$ -	\$ 214,700	\$ -	\$ 214,700
Greenbelt Cares	07/01/20-06/30/21	\$ -	\$ 65,100	\$ -	\$ 65,100	\$ -	\$ 65,100
Healthy Families (MSDE)	07/01/20-06/30/21	\$ -	\$ 180,900	\$ -	\$ 180,900	\$ -	\$ 180,900
Healthy Heights Program	07/01/20-06/30/21	\$ -	\$ 59,800	\$ -	\$ 59,800	\$ -	\$ 59,800
Home Visiting (GOC)	07/01/20-06/30/21	\$ -	\$ 64,300	\$ -	\$ 64,300	\$ -	\$ 64,300
Home Visiting-Healthy Families (MDH)	07/01/20-06/30/21	\$ 761,000	\$ -	\$ -	\$ 761,000	\$ -	\$ 761,000
Illumination Program	07/01/20-06/30/21	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
Know Better Live Better Health and Nutrition	07/01/20-06/30/21	\$ -	\$ 258,000	\$ -	\$ 258,000	\$ -	\$ 258,000
Local Care Team	07/01/20-06/30/21	\$ -	\$ 98,000	\$ -	\$ 98,000	\$ -	\$ 98,000
Multi-Systemic Therapy-DJS	07/01/20-06/30/21	\$ -	\$ 687,200	\$ -	\$ 687,200	\$ -	\$ 687,200
Pathway to Healthy Lifestyle	07/01/20-06/30/21	\$ -	\$ 86,600	\$ -	\$ 86,600	\$ -	\$ 86,600
Project Wellness	07/01/20-06/30/21	\$ -	\$ 72,100	\$ -	\$ 72,100	\$ -	\$ 72,100
School Based Diversion Program (GOCCP)	07/01/20-06/30/21	\$ -	\$ 53,700	\$ -	\$ 53,700	\$ -	\$ 53,700
Youth Empowered Toward Success	07/01/20-06/30/21	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ 70,000
Weaving Hope	07/01/20-06/30/21	\$ -	\$ 47,800	\$ -	\$ 47,800	\$ -	\$ 47,800
Children, Youth and Families Division FY 2021 Total		\$ 761,000	\$ 3,017,400	\$ -	\$ 3,778,400	\$ -	\$ 3,778,400

Domestic Violence - Human Trafficking Division

FISCAL YEAR 2021 APPROVED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Domestic Violence, Dating Violence, Sexual Assault and Stalking Against Children and Youth Program	TBD	\$ 164,700	\$ -	\$ -	\$ 164,700	\$ -	\$ 164,700
Domestic Violence - Human Trafficking Division FY 2021 Total		\$ 164,700	\$ -	\$ -	\$ 164,700	\$ -	\$ 164,700
DEPARTMENT OF FAMILY SERVICES FY 2021 Total		\$ 4,776,500	\$ 6,817,900	\$ 158,700	\$ 11,753,100	\$ 384,200	\$ 12,137,300
HEALTH DEPARTMENT							
Division of Behavioral Health Services							
Administrative/LBHA Core Services Administrative Grant	07/01/20-06/30/21		\$ 5,644,900	\$ -	\$ 5,644,900	\$ -	\$ 5,644,900
Adolescents Clubhouse Expansion Supplement	07/01/20-06/30/21		\$ 90,000		\$ 90,000	\$ -	\$ 90,000
Bridges 2 Success	07/01/20-06/30/21	\$ -	\$ 486,900	\$ -	\$ 486,900	\$ -	\$ 486,900
Continuum of Care	07/01/20-06/30/21	\$ 694,600	\$ -	\$ -	\$ 694,600	\$ -	\$ 694,600
Crownsville Project	07/01/20-06/30/21	\$ -	\$ 80,300	\$ -	\$ 80,300	\$ -	\$ 80,300
Drug Court Services	07/01/20-06/30/21	\$ -	\$ 147,000	\$ -	\$ 147,000	\$ -	\$ 147,000
Federal Block Grant	07/01/20-06/30/21	\$ 1,316,800	\$ -	\$ -	\$ 1,316,800	\$ -	\$ 1,316,800
Federal Fund Treatment Grant	07/01/20-06/30/21	\$ 963,000	\$ -	\$ -	\$ 963,000	\$ -	\$ 963,000
High Intensity Drug Trafficking Area (HIDTA)	07/01/20-06/30/21	\$ 64,700	\$ -	\$ -	\$ 64,700	\$ -	\$ 64,700
HIV Testing in Behavioral Health	07/01/20-06/30/21	\$ 230,200	\$ -	\$ -	\$ 230,200	\$ -	\$ 230,200
Maryland Opioid Rapid Response	07/01/20-06/30/21	\$ -	\$ 176,000	\$ -	\$ 176,000	\$ -	\$ 176,000
Mental Health Services Grant	07/01/20-06/30/21	\$ -	\$ 1,370,400	\$ -	\$ 1,370,400	\$ -	\$ 1,370,400
Opioid Operation Command	07/01/20-06/30/21	\$ -	\$ 191,200	\$ -	\$ 191,200	\$ -	\$ 191,200
PATH Program	07/01/20-06/30/21	\$ 106,700	\$ -	\$ -	\$ 106,700	\$ -	\$ 106,700

FISCAL YEAR 2021 APPROVED GRANT FUNDED PROGRAMS (continued)

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Performance Incentive Grant Fund (PIGF)	07/01/20-06/30/21	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
Prevention Services	07/01/20-06/30/21	\$ 502,700	\$ -	\$ -	\$ 502,700	\$ -	\$ 502,700
Prince George's County Drug Grant (Project Safety Net)	07/01/20-06/30/21	\$ -	\$ 1,214,600	\$ -	\$ 1,214,600	\$ -	\$ 1,214,600
Smart Reentry-OJP	07/01/20-06/30/21	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000
Substance Abuse Treatment Outcomes Partnership (STOP)	07/01/20-06/30/21	\$ -	\$ 847,500	\$ -	\$ 847,500	\$ 105,000	\$ 952,500
Temporary Cash Assistance	07/01/20-06/30/21	\$ -	\$ 493,400	\$ -	\$ 493,400	\$ -	\$ 493,400
Tobacco Administration	07/01/20-06/30/21	\$ -	\$ 27,000	\$ -	\$ 27,000	\$ -	\$ 27,000
Tobacco Cessation	07/01/20-06/30/21	\$ -	\$ 173,800	\$ -	\$ 173,800	\$ -	\$ 173,800
Tobacco Control Community	07/01/20-06/30/21	\$ -	\$ 83,100	\$ -	\$ 83,100	\$ -	\$ 83,100
Tobacco School Based	07/01/20-06/30/21	\$ -	\$ -	\$ 13,300	\$ 13,300	\$ -	\$ 13,300
Tobacco Enforcement Initiative	07/01/20-06/30/21	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
Wrap-Around Prince George's (System of Care) Implementation	07/01/20-06/30/21	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
Division of Behavioral Health Services FY 2021 Total		\$ 5,328,700	\$ 11,026,100	\$ 13,300	\$ 16,368,100	\$ 105,000	\$ 16,473,100
Division of Environmental Health and Disease Control							
Bay Restoration (Septic) Fund	07/01/20-06/30/21	\$ -	\$ 174,800	\$ -	\$ 174,800	\$ -	\$ 174,800
Childhood Lead Poisoning Prevention	07/01/20-06/30/21	\$ -	\$ 182,900	\$ -	\$ 182,900	\$ -	\$ 182,900
Cities Readiness Initiatives (CRI)	07/01/20-06/30/21	\$ 131,100	\$ -	\$ -	\$ 131,100	\$ -	\$ 131,100
Hepatitis B Prevention	07/01/20-06/30/21	\$ 77,900	\$ -	\$ -	\$ 77,900	\$ -	\$ 77,900
Lead Paint Poisoning Program	07/01/20-06/30/21	\$ 60,300	\$ -	\$ -	\$ 60,300	\$ -	\$ 60,300
Public Health Emergency Preparedness (PHEP)	07/01/20-06/30/21	\$ 476,000	\$ -	\$ -	\$ 476,000	\$ -	\$ 476,000

FISCAL YEAR 2021 APPROVED GRANT FUNDED PROGRAMS (continued)

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Division of Environmental Health and Disease Control							
		\$ 745,300	\$ 357,700	\$ -	\$ 1,103,000	\$ -	\$ 1,103,000
FY 2021 Total							
Division of Family Health Services							
AIDS Case Management	07/01/20-06/30/21	\$ 5,550,000	\$ -	\$ -	\$ 5,550,000	\$ -	\$ 5,550,000
Babies Born Healthy	07/01/20-06/30/21	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000
Centers for Disease Control HIV Funds	10/01/20-09/30/21	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000
Dental Sealant-D Driver Van	07/01/20-06/30/21	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000
Ending the HIV Epidemic Supplemental	TBD	\$ 140,000	\$ -	\$ -	\$ 140,000	\$ -	\$ 140,000
Healthy Teens/Young Adults	07/01/20-06/30/21	\$ -	\$ 410,000	\$ -	\$ 410,000	\$ -	\$ 410,000
Hepatitis B & C Care	07/01/20-06/30/21	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000
High Risk Infant (Infants at Risk)	07/01/20-06/30/21	\$ 117,700	\$ -	\$ -	\$ 117,700	\$ -	\$ 117,700
HIV Expansion Funds	07/01/20-06/30/21	\$ 6,300,000	\$ -	\$ -	\$ 6,300,000	\$ -	\$ 6,300,000
HIV Prevention Services	07/01/20-06/30/21	\$ 940,000	\$ -	\$ -	\$ 940,000	\$ -	\$ 940,000
HIV Program	07/01/20-06/30/21	\$ 5,200,000	\$ -	\$ -	\$ 5,200,000	\$ -	\$ 5,200,000
Immunization Action Grant	07/01/20-06/30/21	\$ 370,000	\$ -	\$ -	\$ 370,000	\$ -	\$ 370,000
Oral Disease and Injury Prevention	07/01/20-06/30/21	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
Oral Health Expansion	07/01/20-06/30/21	\$ 581,000	\$ -	\$ -	\$ 581,000	\$ -	\$ 581,000
Personal Responsibility Education	07/01/20-06/30/21	\$ -	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ 65,000
PREP Pre Exposure Prophylaxis	07/01/20-06/30/21	\$ -	\$ 615,000	\$ -	\$ 615,000	\$ -	\$ 615,000
Reproductive Health	07/01/20-06/30/21	\$ 497,000	\$ -	\$ -	\$ 497,000	\$ -	\$ 497,000
Ryan White Part B	07/01/20-06/30/21	\$ 3,600,000	\$ -	\$ -	\$ 3,600,000	\$ -	\$ 3,600,000

FISCAL YEAR 2021 APPROVED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Ryan White Fee for Service	07/01/20-06/30/21	\$ 950,000	\$ -	\$ -	\$ 950,000	\$ -	\$ 950,000
School Based Wellness Center	07/01/20-06/30/21	\$ -	\$ 1,088,900	\$ -	\$ 1,088,900	\$ -	\$ 1,088,900
School Based Wellness Center PGCPS	07/01/20-06/30/21	\$ -	\$ 850,000	\$ -	\$ 850,000	\$ -	\$ 850,000
School Based Wellness Center (MSDE)	07/01/20-06/30/21	\$ -	\$ 506,000	\$ -	\$ 506,000	\$ -	\$ 506,000
STD Caseworker	07/01/20-06/30/21	\$ 1,425,000	\$ -	\$ -	\$ 1,425,000	\$ -	\$ 1,425,000
Surveillance and Quality Improvement	07/01/20-06/30/21	\$ 143,000	\$ -	\$ -	\$ 143,000	\$ -	\$ 143,000
Syringe Services	07/01/20-06/30/21	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 300,000
TB Control Cooperative Agreement	07/01/20-06/30/21	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
WIC Breast Feeding Peer Counseling	07/01/20-06/30/21	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
Women, Infants & Children (WIC)	07/01/20-06/30/21	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000
Division of Family Health Services FY 2021 Total		\$ 33,823,700	\$ 4,249,900	\$ -	\$ 38,073,600	\$ -	\$ 38,073,600
Division of Health and Wellness							
Administrative Care Coordination Grant-Expansion	07/01/20-06/30/21	\$ 702,800	\$ 608,200	\$ -	\$ 1,311,000	\$ -	\$ 1,311,000
Cancer Program	07/01/20-06/30/21	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 500,000
CareFirst BlueCross BlueShield	07/01/20-06/30/21	\$ -	\$ 55,900	\$ -	\$ 55,900	\$ -	\$ 55,900
General Medical Assistance Transportation	07/01/20-06/30/21	\$ 1,982,500	\$ 1,982,500	\$ -	\$ 3,965,000	\$ -	\$ 3,965,000
Geriatric Evaluation and Review Services (Revenue)	07/01/20-06/30/21	\$ -	\$ -	\$ 946,000	\$ 946,000	\$ -	\$ 946,000
Geriatric Evaluation and Review Services (Grant)	07/01/20-06/30/21	\$ -	\$ 10,400	\$ -	\$ 10,400	\$ -	\$ 10,400

FISCAL YEAR 2021 APPROVED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
MCHP Eligibility Determination-PWC	07/01/20-06/30/21	\$ 2,302,600	\$ -	\$ -	\$ 2,302,600	\$ -	\$ 2,302,600
Division of Health and Wellness FY 2021 Total		\$ 4,987,900	\$ 3,157,000	\$ 946,000	\$ 9,090,900	\$ -	\$ 9,090,900
OFFICE OF THE HEALTH OFFICER							
ACL Senior	TBD	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 500,000
Assistance in Community Integration Services (ACIS)	07/01/20-06/30/21	\$ -	\$ 634,500	\$ -	\$ 634,500	\$ 317,300	\$ 951,800
Diabetes, Heart Disease and Stroke	TBD	\$ 2,400,000	\$ -	\$ -	\$ 2,400,000	\$ -	\$ 2,400,000
Medical Resource Officers	09/01/20-05/31/22	\$ 110,000	\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000
Population Health	TBD	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
Promoting Positive Outcomes for Infants and Toddlers	7/1/20-12/31/22	\$ -	\$ 941,000	\$ -	\$ 941,000	\$ -	\$ 941,000
Telemental Health	TBD	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000
Office of the Health Officer FY 2021 Total		\$ 3,510,000	\$ 2,325,500	\$ -	\$ 5,835,500	\$ 317,300	\$ 6,152,800
HEALTH DEPARTMENT FY 2021 Total		\$ 48,395,600	\$ 21,116,200	\$ 959,300	\$ 70,471,100	\$ 422,300	\$ 70,893,400
DEPARTMENT OF SOCIAL SERVICES							
Child, Adult and Family Services Division							
Child Advocacy Center Mental Health and Technology	07/01/20-06/30/21		\$ 130,000		\$ 130,000		\$ 130,000
Child Advocacy Support Services	07/01/20-06/30/21	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000
Child Protective Services Clearance Screening	07/01/20-06/30/21	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ 125,000
Interagency Family Preservation	07/01/20-06/30/21	\$ -	\$ 1,065,000	\$ -	\$ 1,065,000	\$ -	\$ 1,065,000
Multi-Disciplinary Team Training	07/01/20-06/30/21	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000

FISCAL YEAR 2021 APPROVED GRANT FUNDED PROGRAMS (continued)

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Placement Stability and Permanency for LGBT Foster Children	09/30/20-09/29/21		\$ 298,500	\$ -	\$ 298,500	\$ -	\$ 298,500
Child, Adult and Family Services Division FY 2021 Total		\$ -	\$ 1,653,500	\$ -	\$ 1,653,500	\$ -	\$ 1,653,500
Community Programs Division							
Child and Adult Food Care Program	10/01/20-09/30/21	\$ 80,000	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000
Continuum of Care (CoC) Planning Project-1	10/01/20-09/30/21	\$ 170,000	\$ -	\$ -	\$ 170,000	\$ -	\$ 170,000
Coordinated Entry	07/01/20-06/30/21	\$ 309,500	\$ -	\$ -	\$ 309,500	\$ -	\$ 309,500
Emergency Food and Shelter (FEMA)	varies	\$ 365,000	\$ -	\$ -	\$ 365,000	\$ -	\$ 365,000
Homeless Management Information System	10/01/20-09/30/21	\$ 106,300	\$ -	\$ -	\$ 106,300	\$ -	\$ 106,300
Homelessness Solutions	10/01/20-09/30/21	\$ 881,400	\$ -	\$ -	\$ 881,400	\$ -	\$ 881,400
Homeless Youth Demonstration Project	10/01/20-09/30/21	\$ 1,703,600	\$ -	\$ -	\$ 1,703,600	\$ -	\$ 1,703,600
Maryland Emergency Food Program	07/01/20-06/30/21	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000
Office of Home Energy Programs (MEAP & EUSP)	07/01/20-06/30/21	\$ 1,403,100	\$ -	\$ -	\$ 1,403,100	\$ -	\$ 1,403,100
Permanent Housing Program for People with Disabilities (HELP)	06/01/20-5/31/21	\$ 700,500	\$ -	\$ -	\$ 700,500	\$ -	\$ 700,500
Policy Advancing Transformation and Healing	06/01/20-5/31/21	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
Prince George's Community Schools Network	07/01/20-06/30/21	\$ -	\$ -	\$ 6,950,500	\$ 6,950,500	\$ 747,000	\$ 7,697,500
Transitional Center for Men (Prince George's House)	10/01/20-09/30/21	\$ 233,300	\$ -	\$ -	\$ 233,300	\$ -	\$ 233,300
Transitional Housing Program	07/01/20-06/30/21	\$ 725,000	\$ -	\$ -	\$ 725,000	\$ -	\$ 725,000

FISCAL YEAR 2021 APPROVED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Community Programs Division FY 2021 Total		\$ 6,702,700	\$ 35,000	\$ 6,950,500	\$ 13,688,200	\$ 747,000	\$ 14,435,200
Family Investment Administration Division							
Affordable Care Act-Connector Program	07/01/20-06/30/21	\$ 1,626,500	\$ -	\$ -	\$ 1,626,500	\$ -	\$ 1,626,500
Family Investment Administration (FIA) Temporary Administrative Support	10/01/20-09/30/21	\$ -	\$ 578,800	\$ -	\$ 578,800	\$ -	\$ 578,800
Food Stamp Employment and Training/Able Bodied Adults Without Dependent Supplemental Nutrition Assistance Program ((FSET/ ABAWD/SNAP)	10/01/20-09/30/21	\$ 130,000	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000
Foster Youth Summer Employment	07/01/20-06/30/21	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
Welfare Reform-Work Opportunities/Block Grant Funds Programs 02,08,10)	07/01/20-06/30/21	\$ 4,505,300	\$ -	\$ -	\$ 4,505,300	\$ -	\$ 4,505,300
Family Investment Administration Division FY 2021 Total		\$ 6,261,800	\$ 678,800	\$ -	\$ 6,940,600	\$ -	\$ 6,940,600
DEPARTMENT OF SOCIAL SERVICES FY 2021 Total		\$ 12,964,500	\$ 2,367,300	\$ 6,950,500	\$ 22,282,300	\$ 747,000	\$ 23,029,300
INFRASTRUCTURE AND DEVELOPMENT							
DEPARTMENT OF PUBLIC WORKS and TRANSPORTATION							
Local Bus Capital Grant	07/01/20-06/30/21	\$ 400,000	\$ 100,000	\$ -	\$ 500,000	\$ -	\$ 500,000
Maryland Volkswagen Mitigation Plan-Environmental Trust Fund (Electric Buses and Charging Stations)	07/01/20-06/30/21	\$ -	\$ 3,455,100	\$ -	\$ 3,455,100	\$ -	\$ 3,455,100
Maryland Volkswagen Mitigation Plan-Environmental Trust Fund (Heavy Service Equipment)	07/01/20-06/30/21	\$ -	\$ 640,000	\$ -	\$ 640,000	\$ -	\$ 640,000
Medical Assistance Mobility Enhancement Pilot	07/01/20-06/30/21	\$ 257,700	\$ -	\$ -	\$ 257,700	\$ -	\$ 257,700

FISCAL YEAR 2021 APPROVED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Paratransit Fleet Replacement Initiative	07/01/20-06/30/21	\$ 184,300	\$ -	\$ -	\$ 184,300	\$ -	\$ 184,300
Rideshare Program	07/01/20-06/30/21	\$ -	\$ 269,100	\$ -	\$ 269,100	\$ -	\$ 269,100
State Transit Innovation Award (STIG) - Bus Rapid Transit (BRT)	07/01/20-06/30/21	\$ -	\$ 120,000	\$ -	\$ 120,000	\$ -	\$ 120,000
State Transit Innovation Award (STIG) - Micro-Transit	07/01/20-06/30/21	\$ -	\$ 130,000	\$ -	\$ 130,000	\$ 154,900	\$ 284,900
Statewide Specialized Transportation Assistance Program (SSTAP)	07/01/20-06/30/21	\$ -	\$ 332,800	\$ -	\$ 332,800	\$ 108,000	\$ 440,800
U.S. DOT/FTA Low or No Emission Grant Program	TBD	\$ 2,200,000	\$ -	\$ -	\$ 2,200,000	\$ 2,366,900	\$ 4,566,900
DEPARTMENT OF PUBLIC WORKS and TRANSPORTATION		\$ 3,042,000	\$ 5,047,000	\$ -	\$ 8,089,000	\$ 2,629,800	\$ 10,718,800
FY 2021 Total							
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT							
Housing and Community Development Division							
Community Development Block Grant (CDBG) Entitlement	10/1/20-09/30/21	\$ 5,029,600	\$ -	\$ -	\$ 5,029,600	\$ -	\$ 5,029,600
CDBG Program Income	10/1/20-09/30/21	\$ 104,300	\$ -	\$ -	\$ 104,300	\$ -	\$ 104,300
CDBG Single Family Rehab Revolving Loan Program Income	10/1/20-09/30/21	\$ 240,100	\$ -	\$ -	\$ 240,100	\$ -	\$ 240,100
Emergency Solutions Grant (ESG)	10/1/20-09/30/21	\$ 423,200	\$ -	\$ -	\$ 423,200	\$ -	\$ 423,200
State Housing Rehabilitation Assistance Program	07/01/20-06/30/21	\$ -	\$ 750,000	\$ -	\$ 750,000	\$ -	\$ 750,000
Suitland FaÁade	07/01/20-06/30/21	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000
Housing and Community Development Division FY 2021 Total		\$ 5,797,200	\$ 900,000	\$ -	\$ 6,697,200	\$ -	\$ 6,697,200

FISCAL YEAR 2021 APPROVED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Housing Development Division							
Home Investment Partnership (HOME)	07/01/20-06/30/21	\$ 1,272,500	\$ -	\$ -	\$ 1,272,500	\$ -	\$ 1,272,500
Pathway to Purchase (P2P) HOME Homebuyer Activities	07/01/20-06/30/21	\$ 358,800	\$ -	\$ -	\$ 358,800	\$ -	\$ 358,800
HOME Loan Program Income	07/01/20-06/30/21	\$ 1,262,000	\$ -	\$ -	\$ 1,262,000	\$ -	\$ 1,262,000
Housing Development Division FY 2021 Total		\$ 2,893,300	\$ -	\$ -	\$ 2,893,300	\$ -	\$ 2,893,300
Accounting Budget and Administrative and Loan Servicing Division							
Neighborhood Stabilization Program (NSP) Program Income	07/01/20-06/30/21	\$ -	\$ -	\$ 64,900	\$ 64,900	\$ -	\$ 64,900
Maryland National Mortgage Settlement (MDNMS Program Income)	07/01/20-06/30/21	\$ -	\$ -	\$ 180,400	\$ 180,400	\$ -	\$ 180,400
Neighborhood Conservation Initiative (NCI) Program Income	07/01/20-06/30/21	\$ -	\$ -	\$ 10,400	\$ 10,400	\$ -	\$ 10,400
Accounting Budget and Administrative and Loan Servicing		\$ -	\$ -	\$ 255,700	\$ 255,700	\$ -	\$ 255,700
FY 2021 Total							
HOUSING AND COMMUNITY DEVELOPMENT FY 2021 Total		\$ 8,690,500	\$ 900,000	\$ 255,700	\$ 9,846,200	\$ -	\$ 9,846,200

HOUSING AUTHORITY

Housing Assistance Division

Conventional Public Housing	10/01/20-09/30/21	\$ 2,995,800	\$ -	\$ -	\$ 2,995,800	\$ -	\$ 2,995,800
Coral Gardens	10/01/20-09/30/21	\$ 113,800	\$ -	\$ -	\$ 113,800	\$ -	\$ 113,800
Homeownership - Marcy Avenue	10/01/20-09/30/21	\$ 13,300	\$ -	\$ -	\$ 13,300	\$ -	\$ 13,300

FISCAL YEAR 2021 APPROVED GRANT FUNDED PROGRAMS (continued)

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Public Housing Modernization/ Capital Fund	10/01/20-09/30/21	\$ 143,500	\$ -	\$ -	\$ 143,500	\$ -	\$ 143,500
Housing Assistance Division FY 2020 Total		\$ 3,266,400	\$ -	\$ -	\$ 3,266,400	\$ -	\$ 3,266,400
Rental Assistance Division							
Bond Program	07/01/20-06/30/21	\$ -	\$ -	\$ 678,700	\$ 678,700	\$ -	\$ 678,700
Family Self -Sufficiency Program (FSS)	10/01/20-09/30/21	\$ 138,000	\$ -	\$ -	\$ 138,000	\$ -	\$ 138,000
Section 8 Housing Choice Voucher (HCV)	10/01/20-09/30/21	\$ 87,972,000	\$ -	\$ -	\$ 87,972,000	\$ -	\$ 87,972,000
Section 8 Moderate Rehabilitation	10/01/20-09/30/21	\$ 2,712,100	\$ -	\$ -	\$ 2,712,100	\$ -	\$ 2,712,100
Rental Assistance Division FY 2020 Total		\$ 90,822,100	\$ -	\$ 678,700	\$ 91,500,800	\$ -	\$ 91,500,800
Housing Authority FY 2021 Total		\$ 94,088,500	\$ -	\$ 678,700	\$ 94,767,200	\$ -	\$ 94,767,200
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT		\$ 102,779,000	\$ 900,000	\$ 934,400	\$ 104,613,400	\$ -	\$ 104,613,400
/HOUSING AUTHORITY FY 2021 Total							
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 2021 Total		\$ -	\$ -	\$ 9,000,000	\$ 9,000,000	\$ -	\$ 9,000,000
TOTAL FY 2021 GRANTS		\$ 184,402,300	\$ 50,004,800	\$ 18,060,600	\$ 252,467,700	\$ 6,883,100	\$ 259,350,800

* Total Program Spending represents the total of County Cash and Total Outside Sources

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 2021 will remain at \$0.026 per \$100 of assessed value for real property and \$0.065 per \$100 of assessed value for personal property.

Revenue Authority



MISSION AND SERVICES

The Revenue Authority 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

- Real estate development and public-private financing opportunities
- Parking enforcement and parking facilities
- Administration of records and finances related to public safety programs for the Prince George's Police Department

FY 2020 KEY ACCOMPLISHMENTS

- Reached \$39 million of land acquired in Suitland area for development
- Contracted the Capital Regional Medical Center 1,160 space garage
- Completed renovation of the 30+yr old New Carrollton Garage
- Upgraded Parking Enforcement technologies
- Converted 15 fleet vehicles to electric

STRATEGIC FOCUS AND INITIATIVES FOR FY 2021

The authority's top priorities in FY 2021 are:

- Acquire, develop and invest in real estate projects to enhance the County's overall economic vitality, increase property tax revenue for the County and create adequate return on investment for the Authority to invest in future projects.
- Enhance the efficiency, effectiveness and scope of parking operations.
- Provide vigilant and proficient management of public safety programs in partnership with Prince George's Police Department.

FY 2021 BUDGET SUMMARY

The FY 2021 approved budget for the Revenue Authority is \$42,814,900, a decrease of \$4,067,300 or 8.7% under the FY 2020 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$46,882,200
Increase Cost: Operating — Increase in debt service cost	\$1,125,100
Increase Cost: Compensation — Reflects the promotion of several employees	441,200
Increase Cost: Compensation - Mandated Salary Requirements	202,900
Add: Compensation — Increase in compensation for two new full-time employees, a Financial Compliance Accountant and an Information Processor	103,200
Increase Cost: Fringe Benefits — Increase in fringe benefits to align with actual costs and two new full time employees	131,600
Decrease Cost: Operating — Decrease in cost associated with the False Alarm Program based on the number of customers renewing services	(15,000)
Decrease Cost: Operating — Decrease in County lease expense	(150,000)
Decrease Cost: Operating — Decrease in various daily operating expenditures	(256,900)
Decrease Cost: Operating — Decrease in cost related to the Red Light Camera Program as a result in change in driver's behavior	(300,000)
Decrease Cost: Operating — Decrease in bad debt	(399,400)
Decrease Cost: Operating — Decrease in payment for shared revenue to the County	(850,000)
Decrease Cost: Operating — Decrease in cost related to the ticket issuance for the Speed Enforcement Program	(900,000)
Decrease Cost: Operating — Decrease in cost associated with economic development projects	(3,200,000)
FY 2021 Approved Budget	\$42,814,900

FY 2021 OPERATING BUDGET

Revenues by Category

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Facilities	\$21,656,216	\$24,568,000	\$24,829,400	\$24,958,800	\$390,800	1.6%
Enforcement	12,491,394	13,900,000	12,200,000	12,685,000	(1,215,000)	-8.7%
Interest Income	268,107	214,200	199,200	171,100	(43,100)	-20.1%
Use of Fund Balance	1,065,312	8,200,000	8,200,000	5,000,000	(3,200,000)	-39.0%
Total	\$35,481,029	\$46,882,200	\$45,428,600	\$42,814,900	\$(4,067,300)	-8.7%

Expenditures by Category

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$3,536,233	\$3,639,400	\$3,429,000	\$4,213,400	\$574,000	15.8%
Fringe Benefits	1,005,333	1,007,400	926,400	1,139,000	131,600	13.1%
Managed Program Operating Expenses	8,250,840	8,475,000	9,068,700	8,036,900	(438,100)	-5.2%
Facilities Operating Expenses	10,639,069	19,570,400	20,570,100	19,212,600	(357,800)	-1.8%
Reserve for Maintenance and Economic Development	7,809,000	8,765,000	11,186,700	5,565,000	(3,200,000)	-36.5%
Managed Program Funds to County	4,240,554	5,425,000	4,537,200	4,648,000	(777,000)	-14.3%
Total	\$35,481,029	\$46,882,200	\$49,718,100	\$42,814,900	\$(4,067,300)	-8.7%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide economic activity through real estate development or development financing.

Objective 1.1 — Increase the quantity of projects by developing land, financing partnerships with other agencies and/or private developers.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
7	9	8	7	7	↔

Trend and Analysis

The Authority owns land parcels and has invested in several real estate projects within the County. These include properties in Suitland, Glenarden, Brentwood and Largo. The Authority plans to develop additional land in Suitland in 2021 along with the construction of the Regional Medical Center Garage in Largo as it concentrates on a smaller number of large projects. The Authority will continue to engage in development or development financing as a partner or an equity investor.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Book value of projects (millions)	\$35.1	\$60.3	\$110.0	\$111.0	\$111.0
Estimated value of projects (millions)	\$183.6	\$325.0	\$568.0	\$589.0	\$600.0
Acres of land owned	101	105	105	111	111
Projects	7	10	12	11	11
Workload, Demand and Production (Output)					
Land assets to be acquired	3	4	2	2	2
Land assets transferred	1	0	1	0	0
Total number land acres in development	73	77	82	86	86
Total number land assets in development	5	9	9	9	9
Efficiency					
Ratio of invest to value	81%	81%	81%	81%	82%
Quality					
Funded projects	71%	90%	75%	82%	82%
Impact (Outcome)					
Increase in project value (millions)	\$148.5	\$264.7	\$458.0	\$478.0	\$489.0
Co-managed development projects	5	9	8	7	7

Goal 2 — To provide efficient parking operations for residents and workers to improve quality of life.

Objective 2.1 — Decrease the number of unpaid parking citations.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
30,000	34,500	32,845	32,152	31,992	↓

Trend and Analysis

The Authority continues to see an increasing demand for parking meters and parking facilities within the County and currently oversees over 5,800 parking spaces at multiple locations with a projected FY 2022 total of over 10,000 parking spaces. The Authority will enhance parking enforcement customer service by providing training for 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 and National Harbor areas.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Parking enforcement staff	30	34	35	37	37
Workload, Demand and Production (Output)					
Parking fines issued	131,565	127,911	136,859	138,958	140,000
Efficiency					
Paid parking fines	62,986	63,654	72,928	75,182	77,000
Citations voided	6,588	6,235	6,381	6,285	6,180
Quality					
Potential revenue from fines (millions)	\$13.6	\$13.2	\$13.8	\$14.3	\$14.9
Collected fine revenue (millions)	\$4.1	\$4.8	\$5.2	\$6.9	\$7.1
Citations voided or acquitted in court	5%	5%	5%	5%	4%
Impact (Outcome)					
Citations outstanding after 90 days	34,402	34,500	32,845	32,152	31,992
Citations outstanding after 90 days	27%	27%	24%	23%	23%

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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
78%	76%	77%	78%	78%	↔

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 designated vendor is currently responsible for collection of ASE fines.

The number of ASE cameras increased to its full complement of 72 cameras at the beginning of 2013. The number of events at camera locations in the FY 2014 began to level off and is expected to continue to decrease in FY 2021 as drivers change behavior. The ASE program will rotate the mobile and dragoncam cameras to cover the 143 different schools and institution zones.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Automated Speed Enforcement (ASE) staff (including part time)	24	24	19	17	17
ASE cameras	72	72	62	61	64
Workload, Demand and Production (Output)					
Speed events at camera locations	182,621	142,628	137,248	134,282	134,520
Efficiency					
Events per camera	2,533	1,981	2,214	2,201	2,102
Outstanding revenues (millions)	\$1.7	\$1.7	\$1.6	\$1.6	\$1.6
Quality					
Percent transferred to County	42%	39%	37%	36%	37%
Impact (Outcome)					
Collection rate	76%	76%	77%	78%	78%

Objective 3.2 — Increase the number of paid red light citations by improving program delivery.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
90%	91%	92%	91%	90%	↑

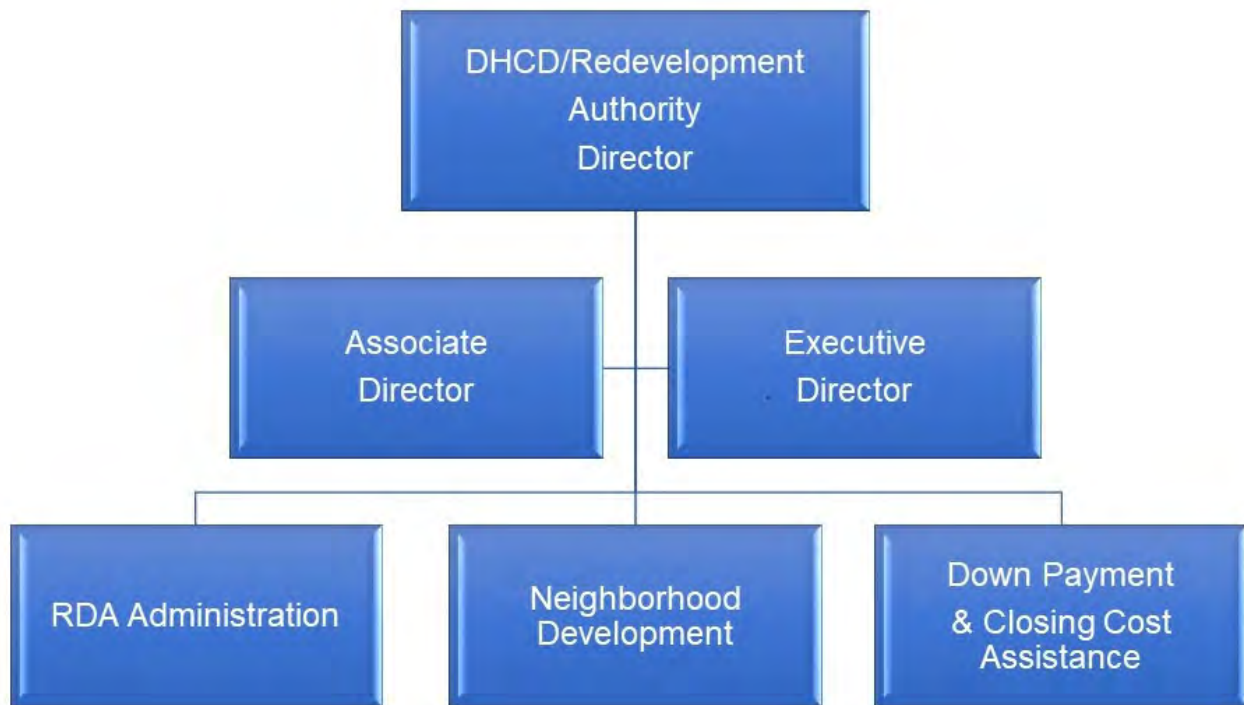
Trend and Analysis

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 49 with 48 being operational on average. The Red Light camera program also includes the violations captured by installed school bus cameras. The County's designated vendor is currently responsible for collecting camera violation fines.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Red Light Program staff (including PT)	12	12	8	9	8
Red light cameras operational	46	49	48	48	48
Operational school bus cameras	20	20	20	20	20
Workload, Demand and Production (Output)					
Violations validated	78,396	68,165	69,284	71,082	73,000
Efficiency					
Violations per staff member	6,533	5,680	8,661	7,898	9,125
Violations per camera	1,704	1,391	1,443	1,481	1,521
Outstanding revenues (millions)	\$2.0	\$2.1	\$2.4	\$2.1	\$2.0
Quality					
Paid red light citations	60,519	62,315	63,842	64,851	66,000
Impact (Outcome)					
Percent citations collected	77%	91%	92%	91%	90%

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

- Mixed-use, infill development
- Mixed-income housing development
- Down payment and closing cost assistance for first-time home buyers

FY 2020 KEY ACCOMPLISHMENTS

- Completed construction on the Northern Gateway District and Phase I of the Glenarden Apartments.
- Continued construction on the Phases I & II of the Towne Square at Suitland Federal Center and Phase II of the Glenarden Apartments.
- Awarded \$696,500 in Community Impact Grants and \$1.9 million the Commercial Property Improvement Program.

STRATEGIC FOCUS AND INITIATIVES IN FY 2021

The agency’s top priorities in FY 2021 are:

- Continue the redevelopment of three large scale mixed income, mixed use and mixed finance infill sites – Glenarden Hills, 210 Maryland Park Drive and the Town Square at Suitland Federal Center.
- Increase homeownership opportunities for first-time homebuyers through the Pathway to Purchase and the Prince George’s County Purchase Assistance Program.
- Advance and promote green building and sustainable development practices.
- Promote community revitalization by providing grants that support small scale community-led capital projects and the revitalization of commercial centers.

FY 2021 BUDGET SUMMARY

The FY 2021 approved budget for the Redevelopment Authority is \$694,800, a decrease of \$11,300 or 1.6% under the FY 2020 approved budget. The organization’s grant from the County totals \$333,500 and remains unchanged from the FY 2020 budget level.

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$706,100
Increase Cost: Operating — Increase in office supplies	\$21,900
Increase Cost: Operating — Increase in legal services general counsel	7,100
Increase Cost: Operating — Increase in board expenses and board member development	3,000
Decrease Cost: Operating — Decrease in training budget for RDA staff	(5,000)
Decrease Cost: Operating — Decrease to align with funding for staff supporting the CDBG My Home program	(11,300)
Decrease Cost: Operating — Decrease in consulting services	(27,000)
FY 2021 Approved Budget	\$694,800

FY 2021 OPERATING BUDGET

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Approved	FY 2020-2021	
					Change \$	Change %
BEGINNING FUND BALANCE	\$1,272,942	\$1,322,775	\$2,088,448	\$2,088,448	\$765,673	57.9%
REVENUES						
County Grant	\$333,500	\$333,500	\$333,500	\$333,500	\$—	0.0%
CDBG/HITF Grant - Staff Support	895,764	372,600	168,400	361,300	(11,300)	-3.0%
Technical Assistance Revenues -HRAP	1,656,174	—	—	—	—	0.0%
HRAP Interest Income	2,520	—	—	—	—	0.0%
Miscellaneous Revenues	46,028	—	—	—	—	0.0%
Align to RDA Annual Financial Report	627,372	—	—	—	—	0.0%
Appropriated Fund Balance	—	—	—	—	—	0.0%
Total Revenues	\$3,561,358	\$706,100	\$501,900	\$694,800	\$(11,300)	-1.6%
EXPENDITURES						
Board Member Stipend	\$20,400	\$27,000	\$23,100	\$25,000	\$(2,000)	-7.4%
Board Member Expenses	1,592	2,000	2,000	4,000	2,000	100.0%
Board Member Development	—	—	—	3,000	3,000	0.0%
Office Supplies & Expenses	17,897	24,600	58,500	46,500	21,900	89.0%
Staff Training & Development	4,235	10,000	5,000	5,000	(5,000)	-50.0%
Copier	6,032	7,000	7,000	7,000	—	0.0%
Staffing Services - Administrative Assistant	38,253	45,000	45,000	45,000	—	0.0%
Commercial Insurance	3,505	25,000	27,000	25,000	—	0.0%
General Counsel	20,310	82,900	82,900	90,000	7,100	8.6%
Consultants & Feasibility Studies	3,000	30,000	3,000	3,000	(27,000)	-90.0%
Office of Finance Fees	60,000	60,000	60,000	60,000	—	0.0%
Auditing Fees	7,500	20,000	20,000	20,000	—	0.0%
CDBG/HITF Grant - Staff Support	895,765	372,600	168,400	361,300	(11,300)	-3.0%
Other Interest Payments - Debt Service	64,579	—	—	—	—	0.0%
RDA Grants - Includes Grant Payments to Contractors	1,662,047	—	—	—	—	0.0%
RDA Projects - Loss on Disposable Capital Equipment	210,864	—	—	—	—	0.0%
Alignment to Annual Financial Report	(270,127)	—	—	—	—	0.0%
Total Expenditures	\$2,745,852	\$706,100	\$501,900	\$694,800	\$(11,300)	-1.6%
EXCESS OF REVENUES OVER EXPENDITURES	815,506	—	—	—	—	0.0%
OTHER ADJUSTMENTS	—	—	—	—	—	0.0%
ENDING FUND BALANCE	\$2,088,448	\$1,322,775	\$2,088,448	\$2,088,448	\$765,673	57.9%

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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
400	n/a	199	225	200	↑

Trend and Analysis

In FY 2021, the agency and its development partners, anticipate the completion of the initial two phases of Glenarden Apartments, 210 Maryland Park Drive and the Towne Square at the Suitland Federal Center. Most of these projects will be completed in multiple phases over several years.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Redevelopment staff	9	9	11	14	14
Redevelopment Project Managers	4	4	4	4	4
Total State funds received (millions)	\$229,100	\$250,000	\$244,950	\$1,250,000	\$250,000
Total local funds received (County PAYGO) (millions)	\$1.4	\$2.0	\$6.5	\$4.0	\$0.9
Properties held in inventory	9	9	8	9	9
Workload, Demand and Production (Output)					
Redevelopment Authority (RDA) buildings demolished	0	0	3	2	3
Cost of property maintenance (millions)	\$0.1	\$0.3	\$0.1	\$0.2	\$0.2
Community Impact Grant (CIG) Program grant funding issued (millions)	\$0.4	\$0.5	\$0.7	\$0.5	\$0.2
Net zero energy homes developed in the County	0	1	1	3	4
Impact (Outcome)					
County property taxes collected from RDA infill redevelopment projects	\$0.1	\$0.1	\$0.1	\$0.2	\$0.3
Local jobs created/retained as a result of RDA infill redevelopment projects	3	10	175	90	90
Housing units developed	n/a	n/a	199	225	200
Square footage of commercial and retail space developed	0	5,000	6,000	6,000	6,000

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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
100	50	224	100	100	↑

Trend and Analysis

In FY 2021, the agency will continue the down payment and closing cost assistance loans to first time home buyers in the County pending additional funding. Possible funding sources include the Housing Investment Trust Fund (HITF), Home Investment Partnership (HOME) and Community Development Block Grant (CDBG).

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Homeowner Assistance Staff	9	5	5	5	5
Impact (Outcome)					
First time home buyer assistance loans closed	29	50	224	100	100
Deed and recordation taxes generated by down payment and closing cost assistance loans (millions)	\$0	\$0.2	\$1.8	\$0.2	\$0.2

Economic Development Corporation



MISSION AND SERVICES

The Economic Development Corporation (EDC) markets and promotes the County to business 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
- Marketing and promoting the County as the best place to do business
- Provide business services to address a wide range of needs for start-up, small and maturing companies
- Promote international business development through export assistance, foreign direct investment (FDI) and international business attraction
- Attract and promote revitalization, repurposing and redevelopment of shopping centers and attraction of retail and restaurant establishments

FY 2020 KEY ACCOMPLISHMENTS

- The County continues to lead the State of Maryland in job growth for the last five years with 5,296 new jobs added in the last quarter of 2019.
- Addition of Urban Atlantic New Carrollton, a state-of-the-art facility home to approximately 1,000 administrative employees, future WMATA Maryland headquarters for 1,500 employees and a multi-family building.
- Broke ground at the Hampton Park Mall, a community development project with apartments, a hotel and 100,000 square feet of retail space.
- 709 jobs were retained or created as a result of EDI Funding.
- 10 new grocery stores opening or under construction.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2021

The agency's top priorities in FY 2021 are:

- Primary focus on business retention and growth of existing companies in targeted industry sectors that lead to job creation and expansion of commercial and small business.
- Promote initiatives, programs, resources and incentives that will encourage economic development in Prince George's County.
- Attract upscale and new-concept restaurants and retail, revitalize older shopping centers and eliminate food deserts.
- Develop and expand strategic marketing campaigns to promote Prince George's County's business climate, success stories, assets and lifestyle.
- Promote international trade by promoting exporting, access to international markets and targeted trade missions.

FY 2021 BUDGET SUMMARY

The FY 2021 approved budget for the Economic Development Corporation is \$4,497,300, an increase of \$83,000 or 1.9% over the FY 2020 approved budget. The organization's grant from the County totals \$3,997,700, an increase of \$82,000 or 2.1% over the FY 2020 County grant.

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$4,414,300
Increase Cost: Operating - Technology Cost Allocation — Increase in charges based on the new methodology to support anticipated countywide costs	\$117,200
Add: Operating — Funding for marketing and branding special events	100,000
Increase Cost: Compensation - Mandated Salary Requirements	61,100
Increase Cost: Operating — Increase in operating costs for auditing services and advertising/promotion	69,800
Increase Cost: Fringe Benefits — Increase in fringe benefit costs resulting from mandated salary requirements; the fringe benefits rate remains at 36.0%	21,900
Decrease Cost: Operating — Decrease in operating costs for legal services, software/hardware expenses, tradeshow and staff development	(37,000)
Decrease Cost: Removal of One-Time Cost — Goods Food funding	(250,000)
FY 2021 Approved Budget	\$4,497,300

FY 2021 OPERATING BUDGET

Revenues by Category

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
County Grant	\$3,443,100	\$3,915,700	\$3,915,700	\$3,997,700	\$82,000	2.1%
Enterprise Zone Grant	65,000	65,000	65,000	65,000	—	0.0%
Small Business Services Revenue		1,000	1,000	2,000	1,000	100.0%
Incubator Revenue	70,520	75,000	75,000	75,000	—	0.0%
Event/Sponsorship Revenue	136,960	150,000	150,000	150,000	—	0.0%
Fundraising Revenue	65,544	66,300	66,300	66,300	—	0.0%
EDI Fund Processing Fees	15,120	16,300	16,300	16,300	—	0.0%
Miscellaneous Income	91,891	125,000	125,000	125,000	—	0.0%
Total	\$3,888,135	\$4,414,300	\$4,414,300	\$4,497,300	\$83,000	1.9%

Expenditures by Category

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$1,537,535	\$2,210,400	\$2,210,400	\$2,271,500	\$61,100	2.8%
Fringe Benefits	866,133	795,800	795,800	817,700	21,900	2.8%
Operating	1,477,704	1,408,100	1,408,100	1,408,100	—	0.0%
Total	\$3,881,372	\$4,414,300	\$4,414,300	\$4,497,300	\$83,000	1.9%

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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
3,400	2,250	3,360	2,500	3,000	↑

Trend and Analysis

EDC will continue its "Choose Prince George's" business visitation program which primarily focuses on business retention, expansion and attraction in targeted industry sectors that lead to job creation and expansion of the commercial tax base. Through two hyper-targeted marketing campaigns in Seattle, Washington, the agency is focused on identifying contractors and vendors to encourage them to expand their operations with Amazon into Prince George's County. The agency will continue its efforts to attract upscale and new-concept restaurants and retail, revitalize older shopping centers, address pending Shoppers Grocery Store closures, eliminate food deserts and promote healthy foods priority areas.

The agency will continue to work with the Administration and other County agencies to pursue Transit Oriented Developments, which support infrastructure needs such as structured parking, bringing business and jobs to these locations and growing the commercial tax base. EDC intends to focus on new resources and tools to grow small businesses in the County. The agency's business incubator "Innovation Station" will be rebranded with the goal to attract additional tenants to the co-working and virtual space. The agency intends to build upon recent momentum to achieve greater federal/GSA leasing in the County to structure regular communications on pending requests for proposals (RFPs) and opportunities, and to educate our landlord/developer base on how to best present their sites for consideration. The agency will continue to attract foreign direct investment opportunities and promote exporting to increase the global competitiveness, diversity and sustainability of County companies.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Business development specialists	7	7	7	8	8
Workload, Demand and Production (Output)					
Business-site evaluation visits	1,100	1,125	634	900	1,000
Marketing events and presentations	240	220	77	100	125
Efficiency					
Business evaluation visits per assigned specialist	157	161	83	115	125
Weekly visitation rate per specialist	3	3	2	3	3
Quality					
Business attraction, retention and expansion leads	1,400	1,300	1,016	1,200	1,300
Prospects	300	450	205	190	230
Hard prospects	65	45	97	100	115

Performance Measures *(continued)*

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Deals	32	32	25	28	35
Impact (Outcome)					
Jobs created and/or retained as a result of business attraction, retention and expansion deals	3,500	2,250	3,360	2,500	3,000

Objective 1.2 — Increase the Number of EDI Fund Awards.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
17	3	6	6	8	↔

Trend and Analysis

The Economic Development Incentive Fund (EDI Fund) provides critically needed financial assistance to projects that would not have occurred without this public/private partnership. Sales, lease and rent disparities in Prince George's County compared to neighboring jurisdictions creates continual demand for incentives and subsidies for commercial, residential and retail development. The goal of the agency is to fully leverage the County's investment in the EDI Fund (taxpayer investment) with funds from the State of Maryland and the private sector, including owners' equity and bank funds. The agency understands that we are investing taxpayer monies. The agency strives to minimize the risks of these investments, and maximize the return on investment. This Fund is one of the best tools the County has for business development and attraction.

The EDI Fund continues to drive development and job creation and has played a big role enabling projects to get done. This is a nationally recognized program and has helped the County attract and retain over 13,045 jobs and leverage over \$1.187 billion in private capital investment. The leverage of private capital to the EDI Fund has been nearly 27-to-1, resulting in an increase in the commercial tax base by \$112 million. As a result of the growth in the commercial tax base, approximately \$1.5 million more in taxes is collected annually from projects that required improvements or construction. Of the jobs created and retained, 36% of the jobs were held by Prince George's County residents.

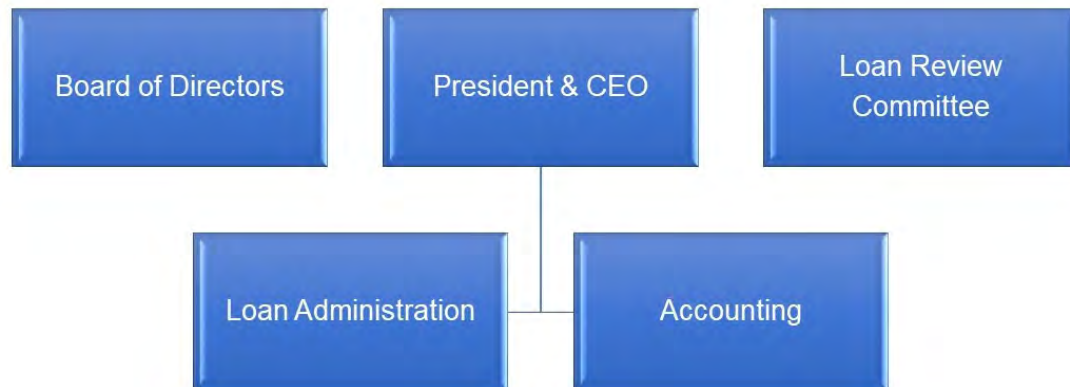
Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Business development specialists	7	7	7	8	8
Business development specialists responsible for managing the EDI Fund application intake process	1	1	1	1	1
Workload, Demand and Production (Output)					
Business-site evaluation visits	1,100	1,125	634	900	1,000
Marketing events and presentations	240	220	77	100	125
Efficiency					
Business evaluation visits per assigned specialist	157	161	634	115	125
Weekly visitation rate per specialist	3	3	2	3	3

Performance Measures *(continued)*

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Quality					
New EDI Fund leads from marketing events and presentations	65	50	48	50	60
EDI Fund applications sent to FSC for further processing	12	7	5	8	10
Non-EDI Fund applications sent to Financial Services Corporation (FSC) for further processing	30	30	16	30	40
EDIF Fund-related jobs attracted, created or retained	1,500	3,437	793	850	900
Impact (Outcome)					
EDI Fund awards	3	3	6	6	8
New candidates who complete EDI Fund application process	18	15	10	12	16
New candidates who complete EDI Fund application process	28%	30%	21%	25%	28%

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 2020 KEY ACCOMPLISHMENTS

- Counseled and/or serviced 278 businesses
- Received \$7.8 million in new loan commitments
- Closed and/or funded \$9.4 million in loans
- Created and/or retained 713 jobs

STRATEGIC FOCUS AND INITIATIVES FOR FY 2021

The agency's top priorities in FY 2021 are:

- Increase the number of jobs created and/or supported by increasing outreach efforts that promote the financial solutions offered by FSC First.
- Achieve various loan funding in new Small Business Administration (SBA) 504 Real Estate, Small Business Growth Fund (SBA Community Advantage), VLT Flex Fund and Microenterprise loans and in new Economic Development Incentive (EDI) Fund loans that are available to businesses that retain or add jobs in targeted communities in the County.

FY 2021 BUDGET SUMMARY

The FY 2021 approved budget for the Financial Services Corporation is \$1,883,100, an increase of \$94,300 or 5.3% over the FY 2020 approved budget. The organization's grant from the County totals \$1,203,100, an increase of \$80,600 or 7.2% over the FY 2020 County grant.

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$1,788,800
Increase Cost: Compensation - Mandated Salary Requirements	\$77,100
Add: Compensation - New Positions — Communication Specialist position	50,000
Increase Cost: Fringe Benefits — Increase in fringe benefit costs resulting from mandated salary requirements and a new position; the fringe benefits rate remains at 29.0%	40,300
Decrease Cost: Operating — Decrease in contracts for external marketing consultant, accounting services and indirect costs to align with anticipated costs	(73,100)
FY 2021 Approved Budget	\$1,883,100

FY 2021 OPERATING BUDGET

Revenues by Category

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
County Grant	\$1,122,500	\$1,122,500	\$1,122,500	\$1,203,100	\$80,600	7.2%
Net Loan Program Income	271,996	338,900	250,500	218,600	(120,300)	-35.5%
Management/Servicing Fees	344,760	269,400	361,700	360,100	90,700	33.7%
Net Fundraising Revenue	26,000	50,000	37,500	75,000	25,000	50.0%
Other Income	30,171	8,000	8,000	26,300	18,300	228.8%
Total	\$1,795,427	\$1,788,800	\$1,780,200	\$1,883,100	\$94,300	5.3%

Expenditures by Category

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$823,055	\$973,400	\$981,000	\$1,100,500	\$127,100	13.1%
Fringe Benefits	219,676	282,300	282,300	322,600	40,300	14.3%
Operating	506,752	533,100	516,900	460,000	(73,100)	-13.7%
Total	\$1,549,483	\$1,788,800	\$1,780,200	\$1,883,100	\$94,300	5.3%

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. (\$ in millions)

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
\$11.0	\$6.3	\$9.4	\$8.6	\$8.1	↔

Trend and Analysis

The Financial Services Corporation (FSC) continues to see a substantial need in assisting emerging and start-up businesses seeking financing with financial statement preparation and understanding when to introduce debt financing to capitalize their business.

The FSC experienced an increase in revenue from FY 2018 to FY 2019 by 40.9% due to the EDI Fund and the Small Business Administration (SBA) 504 Real Estate program. FSC expects an increase in loans underwritten as a result of SBA's reduced interest rates, refinancing capabilities and longer loan terms. This will make the FSC products more competitive in the market compared to conventional bank loans. The agency has expanded its lender service provider expertise by offering services to outside organizations and municipalities. C-PACE, a green energy program, is gaining traction slowly with one loan processed in FY 2020. FSC plans to revamp the Green Energy Loan Fund as it has had almost no activity since inception October 2018. In FY 2019, FSC achieved 75% of goal for loan approvals and 112% of goal for loan closings.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Load administration staff	5	6	6	7	7
Core lending programs	2	2	2	2	2
Number of sub-core lending programs	0	0	5	11	8
Workload, Demand and Production (Output)					
Businesses counseled/serviced	169	123	278	135	214
Applications (intake)	88	46	57	70	70
Applications underwritten	19	14	30	20	26
Applications approved	19	14	19	21	22
Approved	\$10.7	\$9.8	\$7.9	\$9.5	\$9.1
Amount of new commitments	\$3.1	\$9.8	\$7.9	\$9.5	\$9.1
Approved and unfunded Loans	\$2.0	\$1.7	\$3.5	\$4.2	\$3.2
Efficiency					
Approved loans per loan administration staff	4	2	3	3	3
Total portfolio revenues (millions)	\$0.3	\$0.4	\$0.6	\$0.6	\$0.4

Performance Measures *(continued)*

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Quality					
Loans closed and funded	17	10	11	13	13
Current ratio of loan portfolio that is less than 45 days delinquent	85%	93%	92%	85%	85%
Impact (Outcome)					
Funded and Closed Loans (millions)	\$10.1	\$6.3	\$9.4	\$8.6	\$8.1
Jobs created and/or supported	3,500	3,508	713	2,051	2,091
Percentage of loans funded of those approved (closing ratio)	81%	71%	58%	60%	62%

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 Prince George's County's official visitor, travel and tourism information ambassador

FY 2020 KEY ACCOMPLISHMENTS

- Extended the Experience Prince George's brand marketing campaign with new digital advertising in key feeder markets from NY to NC.
- Extended the Experience brand marketing campaign with new creative in train stations and airports in key feeder markets on the east coast.
- Launched a new, more dynamic and responsive website for our membership, planners, tour operators and visitors.
- Identified and secured non-County funding sources for Experience Prince George's and its membership.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2021

The agency's top priorities in FY 2021 are:

- Increase the County hotel occupancy rates through increased advertising placement, sports and electronic marketing, social media use and direct sales efforts to key market segments, using the branding study recommendations
- Continue to implement strategies and recommendations from the branding study in all advertising and communications

FY 2021 BUDGET SUMMARY

The FY 2021 approved budget for Experience Prince George's is \$1,682,400, a decrease of \$163,300 or 8.8% under the FY 2020 approved budget. The organization's grant from the County totals \$1,341,400 and remains unchanged from the FY 2020 budget level.

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$1,845,700
Increase Cost: Compensation - Mandated Salary Requirements	\$72,700
Increase Cost: Operating — Increase in research, publications and meeting expenses	69,000
Increase Cost: Operating - Technology Cost Allocation — Increase in charges based on the new methodology to support anticipated countywide costs	45,800
Decrease Cost: Fringe Benefits — Decrease in fringe benefits rate from 33.0% to 22.1%.	(44,200)
Decrease Cost: Operating — Decrease in funding for consultant services and marketing services including advertising and trade shows	(306,600)
FY 2021 Approved Budget	\$1,682,400

FY 2021 OPERATING BUDGET

Revenues by Category

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
County Grant	\$1,385,200	\$1,341,400	\$1,341,400	\$1,341,400	\$—	0.0%
Cooperative Marketing & Promotions	2,500	10,000	10,000	20,000	10,000	100.0%
State of MD Grant Funds	274,100	275,000	299,000	299,000	24,000	8.7%
Membership Dues/Sponsorships/ Fundraising	16,625	50,000	20,000	22,000	(28,000)	-56.0%
Other Income	77,153	169,300	—	—	(169,300)	-100.0%
Total	\$1,755,578	\$1,845,700	\$1,670,400	\$1,682,400	\$(163,300)	-8.8%

Expenditures by Category

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$619,108	\$552,400	\$677,846	\$625,100	\$72,700	13.2%
Fringe Benefits	137,343	182,300	149,985	138,100	(44,200)	-24.2%
Operating	999,127	1,111,000	842,569	919,200	(191,800)	-17.3%
Total	\$1,755,578	\$1,845,700	\$1,670,400	\$1,682,400	\$(163,300)	-8.8%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — Expand Prince George's County's tourism economy.

Objective 1.1 — Increase the County hotel occupancy rate.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
73%	69%	71%	70%	70%	↑

Trend and Analysis

The County hotel occupancy rate, revenue per available room (RevPAR) and average daily rate (ADR) are in line with national trends. Hotel research forecasts that revenue growth will continue to diminish but will remain strong through 2021. Occupancy rates will dip slightly, but remain above 68 percent through 2021. Concurrently, RevPAR is forecast to increase at less than 1 percent. Despite an economy that has supported strong growth in lodging demand and record occupancy levels, hoteliers have been unable to achieve gains in ADR commensurate with what was seen during equally strong market conditions. The agency believes an environment of high occupancy with low ADR growth will persist for 2021.

Uncertainty, tighter lending requirements and escalating construction costs may mitigate the volume of new supply and risk of oversupply. Concurrently, the economy continues to support the demand for lodging accommodations, thus perpetuating occupancy levels above 65.5% (national average). ADR growth is predicted to be less than 1.5 percent through 2021. Not only does this result in a lack of real ADR gains, but the low ADR gains limit RevPAR growth to under 1 percent through 2021. Like other industries, hotels historically have followed the traditional business cyclical performance pattern: peak, contraction, trough, expansion, and back to peak. Research shows that the U.S lodging industry reached the peak of its current cycle in 2018. History calls for a downturn in 2020 or 2021. However, because the forecast declines in occupancy and real ADR are minimal, the agency is seeing a slight rollback in performance, which leads to sustained expansion starting in 2022.

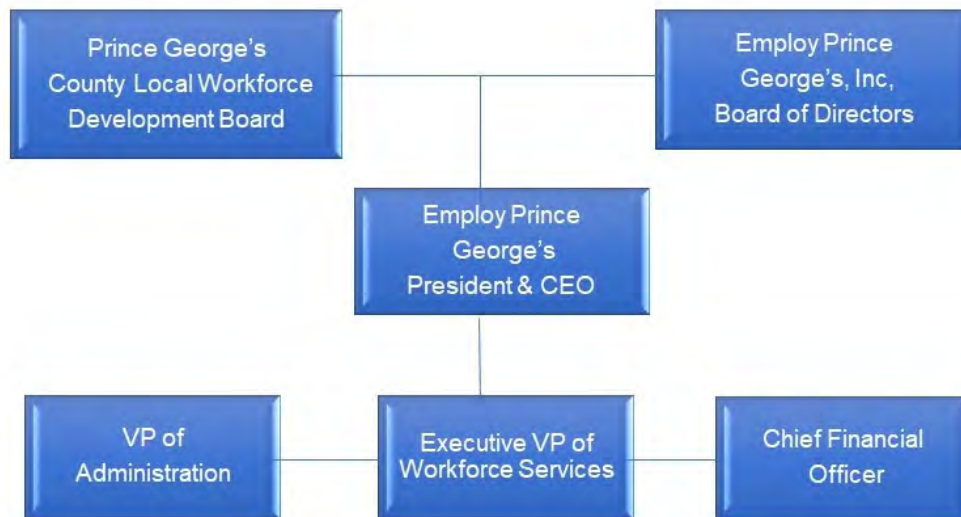
Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Full time staff	4	4	4	6	5
Part time staff	1	1	0	1	1
Workload, Demand and Production (Output)					
Overnight visitors	3,692,600	3,702,200	3,904,000	3,982,080	4,100,000
Day visitors	3,573,800	3,794,000	4,015,740	4,015,740	4,000,000
Total visitors to Prince George's County	7,266,500	7,496,100	7,997,820	7,997,820	8,100,000
Quality					
Unique Web site visits (FY data)	631,814	440,453	595,000	700,000	700,000
Tourism direct employment	22,565	25,051	27,285	27,831	28,830
Gross County hotel tax collections	\$28.9	\$32.8	\$33.1	\$33.2	\$33.2

Performance Measures *(continued)*

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Gross County admission and amusement tax collections (FY data) (millions)	\$14.5	\$17.7	\$15.5	\$15.6	\$15.5
Impact (Outcome)					
Hotel occupancy rate	69%	69%	71%	70%	70%

Employ Prince George's



MISSION AND SERVICES

The Employ Prince George's Division, through the management of the One Stop Career Center System, 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 One Stop Career Center System serves over 40,000 job seekers and businesses annually.

CORE SERVICES

Industry specific:

- Connecting job seekers to training and employment opportunities in the Energy, Sustainable Energy and Utility Industries (Sustainable Energy Workforce Development Program (SEWDP))
- Connecting job seekers to training and employment opportunities in the Construction Industry (Construction Works Program (CWP))
- Connecting job seekers to training and employment opportunities in the Hospitality Industry and the latter, grouped as Accommodation Industry: Retail, Entertainment, Customer Service and Food & Beverage. (Hospitality & Accommodation Institute (HAI))
- Connecting job seekers to training and employment opportunities in the Healthcare Industry (Capital Area Healthcare Alliance (CAHA))
- Connecting job seekers to training and employment opportunities in the IT Industry (Educational Partnership for IT Careers (EPIC))

Demographic specific:

- Youth Career Connections (YCC) – Providing workforce development services to in-school youth in specific high schools and career academies throughout the County
- Prince George’s County American Job Center Community Network (AJCCN) Older Workers Integration Project
- Pathways to Success – Providing workforce development services to returning citizens and those justice involved
- Knowledge Equals Youth Success (KEYS) Careers – Providing workforce development services to out-of-school/disconnected youth ages 18-24
- KEYS Innovations – Providing workforce development services to in-school youth ages 14-17

FY 2020 KEY ACCOMPLISHMENTS

- Met and/or exceeded the Workforce Innovation and Opportunity Act (WIOA) performance measures for the Prince George’s County Local Workforce Development Area set by the Governor’s Workforce Development Board and the Maryland Department of Labor.
- Expanded the Prince George’s County American Job Center Community Network’s accessibility and operations by opening two new centers, American Job Center National Harbor at Tanger Outlet and the Prince George’s County Regional Workforce Hub at Iverson Mall.
- Hired a Fund Development Manager to create a fundraising strategy and increase the number of state and/or federal and/or private grant applications submitted.
- Increased the number of businesses served to over 1,000 and the number of services provided to businesses to 5,000.
- Increased the number of job seekers employed after one year of receiving intensive services through the Prince George’s County Public Workforce System to 280.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2021

The agency’s top priorities in FY 2021 are:

- Provide workforce development services to job seekers and business, with a priority of services being directed toward job seekers with severe barriers, areas with high unemployment and/or low wages and small – medium sized business focused on hiring Prince George’s County residents.
- Staffing and managing the operations of the Prince George’s County Workforce Development Board, including managing the Prince George’s County Public Workforce System/Prince George’s County American Job Center Community Network and serving as the fiscal agent of the workforce system.

FY 2021 BUDGET SUMMARY

The FY 2021 approved budget for Employ Prince George's is \$7,170,900, an increase of \$134,100 or 1.9% over the FY 2020 approved budget. The organization's grant from the County totals \$1,851,700, an increase of \$113,600 or 6.5% over the FY 2020 County grant.

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$7,036,800
Increase Cost: Operating - Technology Cost Allocation — Increase in charges based on the new methodology to support anticipated countywide costs	\$280,100
Increase Cost: Operating — Increase in program expenses for administrative and contractual services	128,800
Add: Compensation - New Positions — Fund Development Manager position	85,000
Increase Cost: Fringe Benefits — Decrease in fringe benefit costs resulting from unfunded vacant positions, fringe benefits rate remains at 36.0%.	(72,800)
Decrease Cost: Compensation - Unfunded Vacancies — Decrease due to unfunded vacant positions to align with FY 2021 salary requirements	(287,000)
FY 2021 Approved Budget	\$7,170,900

FY 2021 OPERATING BUDGET

Revenues by Category

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
County Grant	\$760,100	\$1,738,100	\$1,738,100	\$1,851,700	\$113,600	6.5%
County Summer Youth Employment Program	375,000	—	591,900	—	—	
Work Innovation Opportunity Act Grant-Youth Grant	2,339,126	1,398,000	2,138,000	1,564,900	166,900	11.9%
Work Innovation Opportunity Act Grant-Adult Grant	1,478,625	1,126,600	1,723,000	1,295,300	168,700	15.0%
Work Innovation Opportunity Act Grant-Dislocated Worker Grant	1,649,666	1,275,400	1,950,600	1,439,500	164,100	12.9%
Governor's Summer Youth Connection	142,176	128,000	271,000	142,200	14,200	11.1%
Youth Career Connect Grant	1,502,017	—	135,000	—	—	
Exelon Grant	56,207	372,000	—	—	(372,000)	-100.0%
Department of Family Services Grant	214,625	214,700	214,600	214,600	(100)	0.0%
Earn Grant	99,172	90,000	62,200	—	(90,000)	-100.0%
Core, Career & Connect Veterans Grant	171,865	—	—	—	—	
Video Lottery Terminal Grant	675,400	337,700	337,700	337,700	—	0.0%
MD Highway Capital Construction Training Grant	145,232	—	75,900	225,000	225,000	
Career Pathways	89,559	53,200	171,900	—	(53,200)	-100.0%
State's Attorney's Office - Back on Track	38,916	98,100	22,000	—	(98,100)	-100.0%
Foundations - JP Morgan	1,118	200,000	70,000	95,000	(105,000)	-52.5%
Sponsorships	5,159	5,000	5,000	5,000	—	0.0%
Total	\$9,743,963	\$7,036,800	\$9,506,900	\$7,170,900	\$134,100	1.9%

Expenditures by Category

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$2,934,872	\$4,289,800	\$4,355,000	\$4,087,800	\$(202,000)	-4.7%
Fringe Benefits	923,665	1,544,400	1,567,800	1,471,600	(72,800)	-4.7%
Operating	5,604,442	1,202,600	3,584,100	1,611,500	408,900	34.0%
Total	\$9,462,979	\$7,036,800	\$9,506,900	\$7,170,900	\$134,100	1.9%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — Provide workforce development services to business that hire Prince George's County residents.

Objective 1.1 — Increase connectivity and services to business that hire County residents.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
5	5	5	5	5	↔

Trend and Analysis

The Office of Business Services is developing data driven operations to meet the workforce needs of local business with the goal of increasing business engagement, services rendered, financial incentives offered to businesses, job openings posted and employment opportunities for Prince George's County job seekers. With the realignment of the Office of Business services, the local Maryland Department of Labor, Licensing, and Regulation's business services staff opened its own office on the 4th floor of 1801 McCormick Drive, began using a consultative approach and offers a variety of professional development workshops for businesses.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Business resource representatives	5	3	7	8	10
Workload, Demand and Production (Output)					
Businesses served	836	652	948	1,000	1,300
Visits to businesses made by business resource representatives	485	436	509	600	1,360
Services provided to businesses	5,520	3,490	4,575	5,000	6,500
Job orders created by business consultants	576	463	503	550	715
Job openings created by business consultants job orders	5,520	1,988	1,973	2,000	2,200
Job seekers referred to business consultants	4,236	2,761	1,238	2,200	2,500
American Job Center job seekers placed into employment	0	0	2,364	2,300	2,700
Job Fairs	114	98	97	100	120
Efficiency					
Businesses per business resource representatives	187	217	135	125	135
Quality					
Visits made in person	52%	67%	90%	90%	90%
Impact (Outcome)					
Services provided per business	7	5	5	5	5

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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
60%	63%	57%	57%	58%	↑

Trend and Analysis

The agency estimates that Prince George's County has over 40,000 job seekers. To best serve County job seekers, the agency is creating customized workforce development services for job seekers with limited barriers to employment. Job seekers with limited barriers to employment, an estimated 30,000, will receive "Basic" services that provide moderate assistance, group career readiness trainings, self-paced online trainings and self-assisted job search assistance to help job seekers gain employment with livable wages along a career pathway. These efforts should allow the agency to serve more job seekers.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Career consultants	9	9	10	12	12
Workload, Demand and Production (Output)					
One-Stop Career Center visitors	30,257	23,494	24,218	26,000	30,000
Workforce Investment Act intensive and training program participants	651	450	621	652	775
Efficiency					
Workforce Investment Act program participants per career consultant	72	50	62	65	75
Quality					
Percentage of job seekers completing the American Job Center Service Quality Survey	10%	2%	2%	2%	3%
Percentage of job seekers rating the American Job Center with "General Good" or Consistent High Quality" services	93%	96%	92%	92%	93%
Percentage of job seekers completing the American Job Center Staff Quality Survey	11%	2%	2%	2%	3%
Percentage of job seekers rating American Job Center staff as "Helpful" or "Courteous" services	93%	84%	87%	87%	89%
Impact (Outcome)					
Percentage of job seekers with basic services still employed after one year	80%	63%	57%	57%	58%

Objective 2.2 — Increase the percentage of job seekers still employed after one year who received intensive services.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
80%	84%	71%	71%	72%	↑

Trend and Analysis

Prince George's County is home to an above average amount of job seekers with severe barriers to employment and about 15,000 job seekers who are disconnected from the workforce system and local resources. The job seekers require one-on-one case management, numerous services, resources and financial assistance to gain employment with a livable wage. To meet the needs of this population, the agency has expanded its "Intensive" services and is planning to increase access to these services. Intensive services include vocational skills training, scholarships, transportation assistance, one-on-one career counseling, one year of follow up services after employment and more. Financial incentives to businesses to hire these job seekers is an additional tool the agency has implemented. The agency believes this strategy will increase the availability of funding and services available to job seekers most in need and will help to continue Employ Prince George's success in meeting State and federal workforce development program performance measures.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Impact (Outcome)					
Percentage of job seekers receiving intensive services still employed after one year	73%	84%	71%	71%	72%

Appendix B

Appendix B includes the following reference information relating to the Fiscal Year 2021 Approved Operating Budget:

Proud Priorities, Proud Results	709
Table of Supplementals and Transfers	710
Spending Affordability Committee Report	712

PROUD PRIORITIES, PROUD RESULTS

OPERATIONAL RELATIONSHIPS

Focus Area	Proud Priorities, Proud Results Policy Initiative	Key Agency Objective (s)	Supporting Agency Objectives		
Education	Access to Universal Pre-Kindergarten and Early Childhood Support Programming	177.1.1	171.2.1		
	Expansion of School Based Health Centers				
	5,000 Proud Partners/Volunteers for PGPCS (Community Engagement for our Schools)				
Youth Development	Child Health and Wellness (i.e. Child Hunger, Child Obesity, etc.)				
	Summer Youth Employment Program (SYEP)	122.1.2	995.1.1		
	Youth Sports				
Quality of Life	Resource Recovery	154.2.1			
	Priority Government Operations Reform – Permitting	168.1.1	126.1.1		
	Priority Government Operations Reform – Procurement	131.1.1			
	Priority Government Operations - Human Resources	122.1.1			
	Vision Zero	166.1.2			
	Top 10 Customer Service Requests with Updated Service Standards	113.1.1	119.2.1		
Economic Development	Access to healthy foods		137.2.2		
	Growing the Commercial Tax Base				
	Support the new construction and the preservation of existing housing	178.2.1 / 178.2.2	178.4.1	190.2.1	178.3.1
	Creating a Diversified Housing Market with Investments	168.2.1			
	Increase the number of CBSB/CBB business qualified as prime contractors	131.1.1			
Healthy Communities	Beautification	166.2.1			
	Veterans – Expanding Outreach Services				
	Restoring the Health of County Waters	154.1.1			
	Flood Management	154.1.2	126.2.1	166.4.1	154.4.1
	Assess and identify opportunities for seniors				
Safe Neighborhoods	Reduction in gun violence, through special enforcement efforts and attention to emerging threats	150.1.1			
	Public Safety Communications/Next Generation 911	157.1.1			
	Improve Recruitment Process (Public Safety)	122.1.1			
	Re-Entry	156.1.1			
	Implement Body Worn Cameras for patrol officers	150.2.1			

TABLE OF SUPPLEMENTALS AND TRANSFERS FISCAL YEAR 2020

This section explains changes made to the FY 2020 operating budget during the fiscal year. As indicated in the Budget Guide, supplemental appropriations and transfers of appropriations from one agency to another can occur only if recommended by the County Executive and approved by the County Council.

In FY 2020, the County Council approved one bill and three resolutions changing appropriation levels during the fiscal year. This legislation provides supplementary appropriations and transfers surplus appropriations between various agencies and within various agencies in the General Fund to cover unanticipated and vital costs needed to meet year end operational requirements and an additional appropriation in the Special Revenues Fund. The additional resources will support the following: (1) Office of the County Executive operating expenses; (2) additional legal support for the Personnel Board; (3) additional operating expenses for the Office of Central Services; (3) Fire/EMS Department overtime, fringe costs and additional operating needs as a result of a scabies outbreak along with medical supplies and fire apparatus parts; Office of Homeland Security operating expenses; (4) additional appropriation and reallocation of appropriation within the Department of Permits, Inspection and Enforcement to support clean lot services and online records management system; (5) reallocation of appropriation within the Department of Health to provide temporary staffing support services for residents; and (6) other non-departmental expenses to support an additional Other post-employment benefits (OPEB) contribution. The additional resources are supported by sworn attrition savings in the Police Department and savings in Debt Service in Non-Departmental. The additional OPEB contribution is supported by additional use of fund balance.

The legislation also reduces the approved County revenue appropriation by a net decrease of \$42.4 million to align with revised revenue projections for FY 2020 as a result of the COVID-19 pandemic impact on the economy. The largest components of this decrease include Income Tax Receipts (\$11.1M), Admissions and Amusement (\$7.4M), Table Games (\$6.4M), Local Health Grant (\$4.6M) and Fines and Forfeitures - ASE (\$3.3M). The decrease in revenues are 100% offset by an increase in the Use of Fund Balance. The Fiscal Year 2020 General Fund budget as expressed by CB-27-2019 increases the budget from \$3,631,989,800 to \$3,641,989,800. The increase in revenue totals \$10 million. The increase in revenue totals \$5 million for the Special Revenues Fund to support the awarding of loans to small businesses adversely impacted by the COVID-19 pandemic.

Grant Fund adjustments reflect additional Federal, State or other funds received by County agencies that were not included in the approved budget. The new funding includes \$180.9 in grant resources dedicated to support the County's COVID-19 response including \$158.8 million through the Coronavirus Aid, Relief and Economic Security (CARES) Act, Coronavirus Relief Fund (CRF) of 2020.

GENERAL FUND SUPPLEMENTALS AND TRANSFERS OF APPROPRIATION

CB-27-2019	\$3,631,989,800
Adopted Fiscal Year 2020 General Fund Budget (Effective 7/1/2019)	
CB-30-2020	\$10,000,000
An act concerning supplementary appropriations, Intradepartmental transfer of appropriations and Interdepartmental transfer of appropriations for the purpose of declaring additional revenue and appropriating to the general fund to provide for cost that were not anticipated and included in the approved fiscal year 2020 Budget and transferring surplus appropriations between various agencies.	
TOTAL REVISED FY 2020 GENERAL FUND BUDGET	\$3,641,989,800

SPECIAL REVENUE FUND SUPPLEMENTAL

CB-27-2019	\$215,146,800
Adopted Fiscal Year 2020 General Fund Budget (Effective 7/1/2019)	
CB-30-2020	\$5,000,000
An act concerning supplementary appropriations for the Special Revenue Fund.	
TOTAL REVISED FY 2020 SPECIAL REVENUE FUND BUDGET	\$220,146,800

GRANT FUND SUPPLEMENTALS

CB-27-2019	\$239,134,300
Adopted Fiscal Year 2020 Grant Funds Budget (Effective 7/1/2019)	
CR-86-2019	\$5,513,041
A resolution concerning supplementary appropriation of federal, state and other funds for the purpose of appropriating funding from grants in the amount of \$5,513,041 to the Department of Corrections, Department of Social Services and Department of Family Services.	
CR-42-2020	\$196,202,121
A resolution concerning supplementary appropriation of Federal, state and other funds for the purpose of appropriating funding from grants in the amount of \$196,202,121 to the Circuit Court, Office of the State's Attorney, Fire/EMS Department, Department of Public Works and Transportation, Health Department, Department of Social Services, Department of Family Services, Department of Housing and Community Development, Department of Homeland Security, Police Department, Office of the Sheriff and Department of Corrections.	
CR-89-2020	\$410,255
A Resolution concerning Supplementary Appropriations of Federal, State and other funds for the purpose of appropriating funding from grants in the amount of \$410,255 to the Office of the State's Attorney, Department of Family Services, Department of Housing and Community Development and Health Department.	
TOTAL REVISED FY 2020 GRANT FUNDS BUDGET	\$441,259,717

January 1, 2020

The Honorable Angela D. Alsobrooks, III, County Executive
 The Honorable Todd M. Turner, Chair, County Council

In accordance with Subtitle 10, Division 1A of the County Code, the Spending Affordability Committee has reviewed the preliminary projections of the County's Office of Management and Budget (OMB) for General Fund revenues for FY 2019 through FY 2021. This letter summarizes the Committee's major findings and recommendations for FY 2021. A detailed discussion of OMB's assumptions on various revenues is provided in the appendix to this letter.

I. OVERVIEW

As shown in Table 1, OMB is projecting the County will face a potential General Fund budget gap of \$13.7 million in FY 2021 based on preliminary revenue projections. The County must stay vigilant in planning for spending that aligns with the projected revenues. The Committee recommends a spending ceiling of \$3,768.9 billion in FY 2021 based on projected revenues. This level of spending would include the use of fund balance totaling \$30.0 million to support the County's commitment to the Purple Line and various one-time expenditures. At this level of funding maintain the 7% Charter-required and policy-required reserves, which is essential to the County keeping its AAA bond rating.

Table 1

General Fund Outlook				
(\$ in millions)				
	FY 2019	FY 2020	FY 2020	FY 2021
	Unaudited	Budget	Estimate	Forecast
County-Source Revenues	\$ 2,058.6	\$ 2,145.5	\$ 2,166.0	\$ 2,245.2
Outside Aid Revenues	1,441.5	1,486.5	1,486.6	1,523.7
Total Revenues	\$ 3,500.1	\$ 3,632.0	\$ 3,652.6	\$ 3,768.9
County Agency & Non-D Expenditures	\$ 1,210.8	\$ 1,291.0	\$ 1,259.3	\$ 1,363.1
Education & Library Expenditures	2,137.4	2,341.0	2,341.0	\$ 2,419.5
Total Expenditures	\$ 3,348.3	\$ 3,632.0	\$ 3,600.3	\$ 3,782.6
Surplus/(Deficit)	\$ 151.8	\$ -	\$ 52.3	\$ (13.7)

- OMB projects that General Fund revenues will reach \$3,768.9 billion in FY 2021, an increase of \$136.9 million or 3.8% from the FY 2020 budget. The growth is primarily attributable to an increase in property tax, income tax, use of money and property and charges for services revenues. The forecast includes \$44.3 million generated from the MGM National Harbor (including the collection of real property taxes, personal property taxes, admissions and amusement taxes, hotel taxes, video lottery terminal and table game revenues) and a 2.5% increase in Outside Aid for the local school board, library and community college.
- OMB projects that General Fund expenditures will reach \$3,782.6 billion in FY 2021, an increase of \$150.6 million or 4.1% from the FY 2020 budget, before any corrective actions. This projection is based on FY 2020 estimated expenditures and preliminary FY 2021 assumptions of compensation per collective bargaining results, merit payments, fringe benefits, public safety classes, contributions to the education sector, additional debt service obligations costs related to the Capital Improvement Program and the new Regional Medical Center projects, as well as other discretionary spending.
- OMB developed these projections prior to the January 2020 release of the Governor of Maryland's proposed FY 2021 budget. OMB also developed these projections prior to any final decisions of the General Assembly, which often differ from the Governor's proposal and are not available until next spring. The projections therefore do not include the potential impact from State budget adjustments.

II. ECONOMIC OUTLOOK

The County's economic outlook has improved modestly and remains stable. Contributing to the stability is the County's housing market as evidenced by the growth in assessments, sales price and volume of residential homes. However, the County continues to face risks from high foreclosure activity and rising interest rates. Potential budget actions at the Federal and State government levels and weak employment growth could impact the local job market that has recently experienced consecutive gains.

III. REVENUES

Table 2 shows OMB's preliminary revenue projections for FY 2020 and FY 2021.

Table 2

FY 2021 General Fund Revenue Spending Affordability Committee							
(\$ in millions)	FY 2019	FY 2020	FY 2020	% Change	FY 2021	% Change	% Change
	Unaudited	Budget	Estimate	FY 2020 Estimate v. FY 2019 Unaudited	Forecast	FY 2020 Budget	FY 2020 Estimate
COUNTY SOURCE REVENUES							
Real Property Tax	\$ 813.2	\$ 855.7	\$ 855.7	5.2%	\$ 882.3	3.1%	3.1%
Personal Property Tax	82.9	89.9	84.6	2.0%	85.4	-5.1%	0.9%
Income Tax Receipts	635.9	627.5	648.6	2.0%	673.9	7.4%	3.9%
Income Disparity Grant	34.1	36.2	36.2	6.2%	36.8	1.7%	1.7%
Transfer Tax	117.7	128.0	128.0	8.8%	132.6	3.6%	3.6%
Recordation Tax	51.3	53.2	53.2	3.7%	55.1	3.6%	3.6%
Energy Tax	83.9	78.7	78.7	-6.2%	93.3	18.5%	18.6%
Telecommunications Tax	20.8	23.6	20.8	-0.2%	20.0	-15.1%	-3.8%
Other Local Taxes	28.6	31.4	29.2	2.0%	29.7	-5.3%	1.7%
State-shared Taxes	5.1	3.5	3.5	-32.0%	3.6	2.1%	2.9%
Licenses and Permits	64.7	64.7	68.7	6.2%	70.7	9.3%	2.9%
Use of Money and Property	21.2	11.0	21.3	0.4%	21.7	97.7%	1.9%
Charges for Services	50.0	52.6	52.6	5.2%	62.8	19.3%	19.4%
Intergovernmental Revenue	35.2	35.5	31.0	-12.0%	30.9	-13.0%	-0.3%
Miscellaneous Revenue	13.9	16.4	16.4	17.9%	16.4	-0.2%	0.0%
Other Financing Sources	-	37.5	37.5	0.0%	30.0	-20.0%	-20.0%
Subtotal County Sources	\$ 2,058.6	\$ 2,145.5	\$ 2,166.0	5.2%	\$ 2,245.2	4.6%	3.7%
Subtotal Outside Aid	1,441.5	1,486.5	1,486.6	3.1%	1,523.7	2.5%	2.5%
GRAND TOTAL	\$ 3,500.1	\$ 3,632.0	\$ 3,652.6	4.4%	\$ 3,768.9	3.8%	3.2%

Major sources of revenue changes:

In this section, all revenue changes in FY 2021 are compared to the FY 2020 estimated level, unless noted otherwise. In addition, the FY 2020 estimate is compared to the FY 2019 unaudited level.

- **Real Property Tax Revenues** are expected to increase in both FY 2020 and FY 2021. Real property tax revenues are estimated to increase by 5.2% in FY 2020 from the FY 2019 unaudited level, driven by year-to-date collections as a result of growth in the County's assessable base. Revenues are projected to further increase by 3.1% in FY 2021 due to strong growth in the assessable base. The County is anticipating \$10.5 million in property tax revenues in FY 2020 from MGM National Harbor and \$10.7 million in FY 2021.
- **Personal Property Tax Revenues** are estimated to increase in FY 2020 from the FY 2019 unaudited level by 2.0%. Collections are estimated to further increase by 0.9% in FY 2021 from the FY 2020 estimated level. The FY 2020 estimate anticipates MGM revenues totaling \$85.4 million and the FY 2021 forecast includes \$0.8 million of revenues generated from MGM National Harbor. The decrease in MGM revenues is the result of depreciation.

- **Income Tax** receipts are projected to increase by 2.0% in FY 2020 from the FY 2019 unaudited level. The estimate reflects the expectation that current year receipts will experience an increase based on the recent changes in income tax laws at the federal level. Revenues are projected to increase by 3.9% in FY 2021 from the FY 2020 estimate. The FY 2020 estimate is based on strong year-to-date collections and assumes continued wage growth and the expansion of the labor force.
- The **State Income Disparity Grant** brings each jurisdiction's per capita income tax level to 75% of the State average. In FY 2020, the State increased the County's disparity grant by \$2.1 million, to \$36.2 million from the FY 2019 level. The disparity grant is projected to increase to \$36.8 million in FY 2021.
- **Transfer and Recordation Tax** revenues are projected to increase by 7.2% in the FY 2020 estimate from the FY 2019 unaudited level. Revenues are projected to further increase by \$6.5 million or 3.6% in FY 2021. The FY 2020 projection adopts the experience of price and volume observed in FY 2019. To date in FY 2019, the housing market trends reflect continued growth in home sales volume as well as a stabilization of home sales price.
- **Energy Tax** revenues are expected to decrease in FY 2020 and increase in FY 2021. FY 2020 revenues are projected to decrease \$5.2 million or 6.2% from the FY 2019 unaudited level. FY 2021 revenues are projected to increase by \$14.6 million or 18.6% assuming an increase in energy consumption.
- **Telecommunications Tax** revenues in FY 2020 are projected to decrease by 0.2% from the FY 2019 unaudited level. Revenues are projected to further decrease in FY 2021. The projected 3.8% decrease in FY 2021, reflects the historical trend of declining collections.
- **Admissions and Amusement Tax Revenues** in FY 2020 are projected to increase by 2.0% from the FY 2019 unaudited level. In FY 2020, revenues are expected to increase by \$0.3 million or 2.0%. Included in the total projected revenues of \$15.6 million in FY 2021 are anticipated collections of \$2.0 million to be generated from the 3,000-seat entertainment theatre at MGM National Harbor.
- **Hotel Tax Revenues** are projected to increase by 4.7% in FY 2020 from the FY 2019 unaudited level. Revenues are further projected to increase by \$0.2 million or 2.0% in FY 2021. Included in the total projected revenues of \$10.6 million in FY 2021 are \$1.4 million of collections from the hotel rooms at the MGM National Harbor.
- **License and Permit Revenues** are projected to increase by \$4.0 million or 6.2% in FY 2020 from the FY 2019 unaudited level. This change is the result of an increase in various building and business license permits, video lottery terminal and table game casino revenues generated from MGM National Harbor. FY 2021 revenues are projected to increase by \$2.0 million or 2.9% from the FY 2020 estimated level. The growth in this category is driven by increases in building and business license permit revenues. The FY 2021 forecast includes \$28.9 million generated from video lottery terminals and table games at MGM National Harbor. This is a \$0.9 million increase from the FY 2020 estimated level.

- **Intergovernmental Revenues** are projected to decrease by \$4.2 million or 12.0% in FY 2020 from the FY 2019 unaudited level. The decrease in FY 2020 reflects the return to normal growth after a one-time payment received in FY 2019 in other local revenues. FY 2021 revenues are projected to decrease by \$0.1 million or 0.3% from the FY 2020 estimated level. This decrease is primarily due to the anticipated reduction in (Maryland-National Capital Park and Planning Commission) M-NCPPC project charges of \$0.1 million.
- **Miscellaneous Revenues** in FY 2020 are expected to increase by \$2.5 million or 17.9% from the FY 2019 unaudited level. The anticipated increase is due to an increase in the Red-Light Program (RLP) and the Automated Speed Enforcement (ASE) program. Gross revenues are projected to remain relatively flat in FY 2021, from the estimated FY 2020 level.
- **Other Financing Source** total \$37.5 million in FY 2020, a 100% increase from the FY 2019 unaudited level. This funding includes a \$36.9 million transfer from Fund Balance and \$0.6 million transfer from the Stadium Impact Grant fund. The use of fund balance reflect \$20.0 million allocated for the Maryland Purple Line capital project, \$5.0 million to the support the new Regional Medical Hospital, \$4.1 million to Bank of America for COP payment, \$2.5 million for Hampton Park economic development project, \$3.8 million for the Redevelopment Authority capital projects, \$0.6 million for IT switches for the Circuit Court, \$0.4 million for one-time Non-Departmental grants, \$0.3 million for the Northern Gateway Revitalization program and \$0.3 million to Baden Library for the bond bill match. The FY 2021 forecast assumes \$20.0 million of fund balance as part of the three-year agreement to support the funding of the Maryland Purple Line capital project, which began in FY 2019. Additionally, \$10 million will support various one-time expenditures in FY 2021.
- **Outside Aid** revenues are projected to increase in FY 2020 from the FY 2019 unaudited level by 3.1%. FY 2021 revenues are projected to further increase by 2.5% from the FY 2020 estimate. The increase in FY 2021 is primarily driven by anticipated growth in school enrollment for the Board of Education.

IV. SPENDING CEILINGS

The Committee recommends an overall General Fund spending ceiling of \$3,768.9 billion in FY 2021, an increase of \$136.9 million or 3.8% from the FY 2020 budget. Actual spending for certain items supported by designated revenue resources could change based on budgeted or actual revenues received. Please note that if total revenues decrease, the loss would have to be offset by reductions elsewhere in the budget in order to maintain a balance between expenditures and available revenues.

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

Table 3

FY 2021 General Fund					
Spending Ceiling Recommendation					
(\$ in millions)					
	FY 2019	FY 2020	FY 2021	\$ Change	% Change
	Unaudited	Budget	Forecast	FY20-FY21	FY20-FY21
Board of Education	\$ 2,093.4	\$2,183.1	\$2,257.7	\$ 74.6	3.4%
Debt Service	128.6	136.6	158.6	22.0	16.1%
Other	1,278.2	1,312.3	1,352.6	40.3	3.1%
Total	\$ 3,500.1	\$3,632.0	\$3,768.9	\$ 136.9	3.8%

Board of Education: \$2,257.7 million for the Board of Education – an increase of \$74.6 million or 3.4% from the FY 2020 approved budget. This increase assumes Outside Aid of \$1,431.6 million from Federal aid, State aid and Board sources, an increase of \$34.9 million or 2.5% from the FY 2020 approved budget. The recommended FY 2021 forecast includes a projected County contribution of \$826.1 million, representing an increase of \$39.7 million or 5.0% from the FY 2020 approved budget. Included in the recommended County contribution is approximately \$0.5 million in video-lottery terminal revenues from MGM National Harbor, in accordance with local legislation requiring fifty percent of local gaming revenue (up to \$25 million) to be allocated for public education purposes.

Debt Service: \$158.6 million for debt service – an increase of \$22.0 million or 16.1% from the FY 2020 budget, based on existing and anticipated bond sales and favorable interest rates. The current interest rate is dependent upon the County maintaining its AAA rating, which is contingent upon maintaining the required reserves.

Other: \$1,352.6 million for the remaining General Fund expenditures – an increase of \$40.3 million or 3.1% from the FY 2020 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.

V. FUND BALANCE

Table 4 shows the projected and recommended General Fund ending fund balance with a breakdown between the County Charter-mandated 5% Restricted – Economic Stabilization Reserve, the policy-required 2.0% Committed - Operating Reserve and the Unassigned Fund Balance¹.

Table 4
General Fund
Ending Fund Balance Projections

	FY 2019 Unaudited	FY 2020 Estimate	FY 2021 Recommended
Restricted - Economic Stabilization	\$ 172.1	\$ 182.6	\$ 188.4
Committed - Operating Reserve	68.9	73.1	75.4
Unassigned	235.6	236.3	198.2
Total	\$ 476.6	\$ 492.0	\$ 462.0

- As depicted in Table 1, the forecast would result in a balanced budget in FY 2020 and a deficit of \$13.7 million in FY 2021 if no actions are taken. If the County does not follow the recommendations, then the fund balance will further decrease by \$13.7 million to \$448.3 million in FY 2021.
- The Committee recommends County spending consistent with projected revenues of \$3,768.9 million, as shown in the fourth column of Table 1. This level of spending includes \$30 million in the use of fund balance and would maintain the 7% Charter-required and policy-required reserves.

¹ “Restricted - Economic Stabilization” used to be called “Contingency Reserve”; “Committed – Operating Reserve” used to be called “Operating Reserve”; and “Unassigned” used to be called “Undesignated Fund Balance”. The change in terminology matches the Comprehensive Annual Financial Report (CAFR) and reflects the latest Governmental Accounting Standards Board (GASB) 54 requirement. Both the Charter-mandated 5% Restricted Reserve (County Charter Section 806) and the policy-required 2.0% Operating Reserve are established to provide the County with the ability to address unexpected risks or events such as dramatic economic downturns or natural and man-made disasters. They are important to the County’s fiscal position considering the various revenue/tax caps and limitations on the County.

- The County's maintenance of the Charter-required 5.0% restricted reserve for economic stabilization and policy-required 2.0% committed operating reserve is a significant factor in maintaining the County's AAA bond ratings. If the County fails to maintain the required reserves in FY 2021, the increased exposure to financial risk during this period of economic uncertainty could adversely impact its bond ratings. In addition, the County would have less flexibility and capacity in addressing unpredicted circumstances, such as a drastic economic downturn, major Federal or State policy changes or a natural disaster.

VI. CHALLENGES AND POTENTIAL RISKS

Prince George's County will continue to experience fiscal challenges in FY 2021, with expenditures projected to grow at a faster pace than revenues.

- Projected expenditures will exceed projected revenues by \$13.7 million (Table 1). OMB projects that total revenues will increase by \$136.9 million or 3.8% from the FY 2020 budget. However, OMB projects that the costs of delivering the same level of service as in FY 2020 will increase by \$150.6 million or 4.1% from the FY 2020 budget.
- The FY 2021 forecast includes \$44.3 million of projected revenues related to the MGM facility. This includes an additional \$2.7 million of MGM revenues from the FY 2020 estimated level.
- The County faces long-term liabilities in FY 2021 and beyond, including: greater debt service requirements; increased County contributions to Other Post-Employment Benefits (OPEB); an ongoing risk management fund deficit; and higher pension costs.
- Use of reserves for ongoing operating costs could cause Wall Street to lower the County's bond rating. A reduction in the bond rating would increase bonding cost. It would also minimize the County's capacity and flexibility to deal with risks and long-term liabilities in the future. Consideration should be given to restrict the use of reserves to fund one-time costs for major projects.
- As noted earlier, the projections do not factor in the potential impact of any budget adjustments that may be proposed by the Governor and adopted by the Maryland General Assembly in the upcoming 2020 legislative session.
- Any impending changes in the Federal tax laws, reductions during the Federal budget process could negatively impact both the County's revenues (e.g., loss of income tax and grant revenues) and expenditures (e.g., rising service demands related to increases in the unemployment rate).
- The Committee recommends caution in the evaluation at economic growth over the next few years. Given the behavior of recent market and economic indicators, there appears to be a higher risk of recession than in the recent past. The County needs to be prepared to use fund balance in the event these factors hinder the collection of revenues or increase expenditures.

VII. RECOMMENDATIONS AND CONCLUSION

- The Committee continues to strongly urge the County to preserve the Charter-required 5.0% contingency reserve and the policy-required 2.0% operating reserve.
- The Committee also strongly urges the County to develop and implement a balanced FY 2021 budget without any additional use of the use of fund balance beyond the \$30 million commitment for the Purple Line and one-time expenditures. The County needs to stay vigilant in developing a spending plan with consideration of the fiscal challenges facing the County and to meet projected revenues. A shortfall in revenues could result in the additional use of fund balance to balance the FY 2021 budget.
- With competing demands for additional and better services for the County, the Committee recommends that the County continue to improve its use of strategic planning and performance management in prioritizing resource allocations.
- Since the County's revenue-raising abilities are very limited due to statutory requirements, the Committee strongly urges the continuation of conservative revenue estimates. By adhering to conservative budget estimates, the County will be better able to absorb any decreases in revenues from potential State and Federal funding cuts, the impact of the Federal tax reform, unrealized revenues from County sources or increases in service demands.

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 2020 and FY 2021 and believe them to be reasonable.

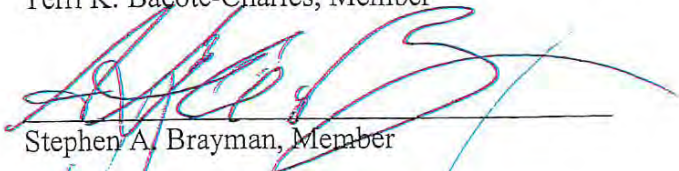
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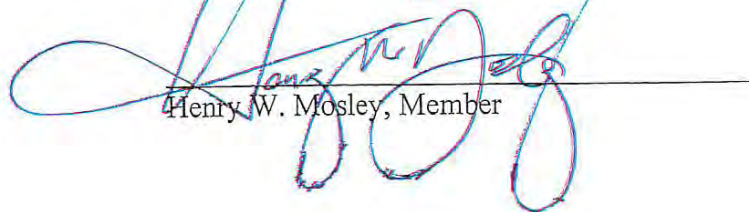
Robert R. Hagans Jr., Chairman



Terri K. Bacote-Charles, Member



Stephen A. Brayman, Member



Henry W. Mosley, Member

APPENDIX: Detailed Discussion of Revenue Projections

Property Tax

- Property tax revenues total \$940.3 million in FY 2020, an increase of 4.9% compared to the FY 2019 unaudited level. This increase is due to the stability in the housing market and related upward reassessment valuations. Real property taxes are projected to increase by 5.2% in FY 2020 from the FY 2019 unaudited level and further increase by 3.1% in FY 2021, compared to the FY 2020 estimated level. Personal property taxes are expected to increase by 2.0% in FY 2020 from the FY 2019 unaudited level, and further increase by 0.9% in FY 2021. The projected FY 2021 property tax revenues include anticipated collections of \$11.2 million of real property taxes and \$0.8 million of personal property taxes to be generated from MGM National Harbor.
- Real property tax revenues are primarily impacted by assessment changes and the homestead tax credit. In FY 2020 and FY 2021, the County’s real property tax rate is \$1.00 per \$100 of assessable value and includes \$0.04 dedicated to the local school board.

Table 5 shows that total real property assessments in the County are projected to increase by 3.8% in FY 2021. After factoring in homestead exemptions, real property assessments are projected to increase by 3.1%.

Table 5

Projections of Real Property Assessments Subject to County Taxes (\$ in millions)				
	Estimate FY 2020	Forecast FY 2021	\$ Change	% Change
Gross Assessment	\$ 9,799.4	\$ 10,168.2	\$ 368.8	3.8%
Homestead Tax Credit	(730.4)	(818.7)	(88.3)	12.1%
Net Assessment	\$ 9,068.9	\$ 9,349.5	\$ 280.5	3.1%

Source: State Department of Assessment and Taxation

Note: Numbers may not add due to rounding.

- By January of each year, the State Department of Assessments and Taxation (SDAT) reassesses one-third of the properties in the County. Any assessment growth is phased in over the next three fiscal years, while any decrease is immediately realized. In 2017, Group 2’s reassessed values increased by 13.5%. In 2018, Group 3’s reassessed values increased 17.5%. In 2019, Group 1’s reassessed value increased 16.8%. Group 2’s reassessed values increased by 13.3% in 2020 based on the recent assessments released by SDAT in December 2019.
- 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 2019, the CPI decreased by 1.0% from the same period in the prior year. The homestead tax credit cap will be set at 102% in FY 2021, a 1.0% decrease from FY 2020. The upward reassessments in past years, reflects stability in the County's real estate market. Unrealized revenues attributable to the homestead tax credit have been decreasing. However, the combination of the recent recovery in the County's housing market and a maximum increase limit of 5.0% in annual assessments, has translated into significant revenue loss. Based on SDAT estimates released in November 2019, the homestead tax credit is expected to result in a revenue loss of \$88.3 million in FY 2021.

- 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 2020 and FY 2021.

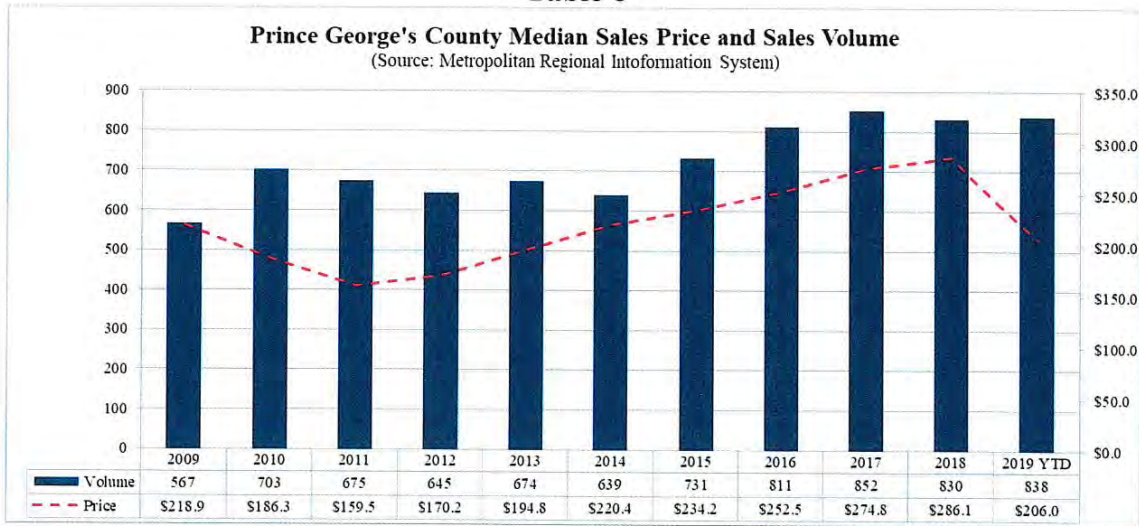
Income Tax

- Income tax receipts are projected to increase by \$12.7 million or 2.0% in FY 2020 from the FY 2019 unaudited level due to improvements in the County's employment and income levels. Receipts in FY 2021 are projected to increase by 3.9% based on the recent changes in income tax laws at the federal level, continued wage growth and expansion of the labor force.
- The State Income Disparity Grant is calculated by the State based on income and population data, to bring each jurisdiction's per capita income tax level to 75% of the State average. In FY 2018, the County received a \$30.9 million in the disparity grant and the amount increased to \$34.1 million in FY 2019. In FY 2020, the County budget includes \$36.2 million for the disparity grant based on the State's FY 2020 budget. The State Income Disparity Grant is expected to increase to \$36.8 million in FY 2021.

Transfer and Recordation Taxes

- Transfer taxes are projected to increase by 8.8% in FY 2020 from the FY 2019 unaudited level and increase by 3.6% in FY 2021. Recordation taxes are expected to increase by 3.7% in FY 2020 from the FY 2019 unaudited level and increase by 3.6% in FY 2021.
- Table 6 below indicates that the County's real estate market continue to show signs of growth and will likely continue to improve over the next 12 months. Between calendar year November 2018 and November 2019, the average median home sales price increased by 7.3% to \$306,000, while sale volume decreased by 0.9%.

Table 6



- Though the third quarter of calendar year 2019, foreclosures totaled 3,952, a decrease of 17.2% from the same period in 2018. The County currently has the largest number of foreclosures in the State based on quarterly reports of foreclosure activities in Maryland. However, the large number of foreclosure events in the judicial process appears to be slowing down given the recent recovery in the County’s housing market.

Energy Tax

Energy tax revenues are projected to decrease by \$5.2 million or 6.2% in FY 2020, from the FY 2019 unaudited level, based on year-to-date collections. This revenue is expected to increase by 18.5% in FY 2021.

Telecommunications Tax

The telecommunications tax receipts are expected to decrease by 0.2% in FY 2020 from the FY 2019 unaudited level. Revenues are projected to decrease in FY 2021, reflecting the historical trend of declining collections.

Other Local Taxes

Other local taxes - admissions and amusement tax, hotel/motel tax, and other taxes - are projected to increase by 2.0% in FY 2020 from the FY 2019 unaudited level and increase by 1.7% in FY 2021. Included in the total projected revenues of \$29.7 million in FY 2021 are \$3.4 million from the 3,000-seat entertainment theatre and hotel rooms sited at MGM National Harbor.

State-Shared Taxes

The County's projection tentatively assumes that State-shared tax revenues will decrease by \$1.6 million or 32.0% in FY 2020, compared to the FY 2019 unaudited level. This is primarily due to reduced collections of taxes on corporate assets. In FY 2021, collections are projected to increase by \$0.1 million or 2.9%.

Licenses and Permits

License and permit revenues are projected to increase by \$4.0 million or 6.2% in FY 2020 and expected to increase by \$2.0 million or 2.9% in FY 2021. The FY 2021 increase is primarily driven by projected increase in building and business licenses permits collections as well as additional video lottery and table games revenues. Video lottery terminal and table games revenues are forecasted to total \$28.9 million in FY 2021. This is an increase of \$0.9 million or 3.2% from the FY 2020 estimated level.

Use of Money and Property

Receipts from the use of money and property are expected to increase by 0.4% in FY 2020 from the FY 2019 unaudited level primarily due to an increase in commission and charges and property rental. Use of money and property revenues are projected to increase by 1.9% in FY 2021.

Charges for Services

Charges for services are projected to increase by \$2.7 million or 5.2% in FY 2020 from the FY 2019 unaudited level. The increase is the result of an increase in revenues primarily related to emergency transportation fee, cable franchise and corrections charges. In FY 2021, collections are forecasted to increase \$10.1 million or 19.4%, due to anticipated increased collections of local 911 fees and health fees.

Intergovernmental Revenues

Intergovernmental revenues are projected to decrease by \$4.2 million or 12.0% in FY 2020, from the FY 2019 unaudited level driven by a decrease in the other local intergovernmental revenues. The decrease in other local intergovernmental revenues is the return to normal growth after a one-time payment received in FY 2019. In FY 2021, revenues will decline by \$0.1 million or 0.3%. The decline is primarily due to a \$0.1 million reductions in project charges revenue from the M-NCPPC.

Miscellaneous Revenues

Miscellaneous revenues are projected to increase in FY 2020 by \$2.5 million or 17.9% from the FY 2019 unaudited level and slightly increase in FY 2021. The increase in the FY 2021 projection is primarily due to an increase in the RLP and the ASE programs.

Other Financing Sources

Other financing sources generally include the use of fund balance and transfers in from other funds. The FY 2020 estimated revenue total includes \$36.9 million in the use of other financing sources as reflected in the FY 2020 budget. This total includes a \$36.9 million transfer from Fund Balance and \$0.6 million transfer from the Stadium Impact Grant fund. The \$33.6 million transfer from Fund Balance reflects \$20.0 million allocation to the Maryland Purple Line capital project, \$5.0 million to the support the new Regional Medical Hospital, \$4.1 million for Certificate of Participation payment, \$2.5 million for Hampton Park economic development project and \$2.0 million for the Redevelopment Authority capital projects. Additionally, the FY 2020 estimate includes a \$0.6 million transfer from the Stadium Impact Grant fund. The FY 2021 forecast assumes \$30.0 million of fund balance, of which \$20.0 million is dedicated to the funding of the Maryland Purple Line capital project, which began in FY 2019 as part of the three-year agreement. The remaining \$10.0 million reflects funding for undefined one-time expenses.

Board of Education (BOE) Aid

Board of Education aid is projected to remain unchanged from the FY 2020 budget and will increase by 5.0% in FY 2021. The increase in FY 2021 is primarily due to anticipated growth in school enrollment and does not include any potential impact from any State budget adjustments.

Community College Aid

Outside aid for Prince George's Community College is projected to remain unchanged in FY 2020 from the FY 2020 budget and increase by 2.5% in FY 2021.

Library Aid

Library aid is expected to remain unchanged in FY 2020 from the FY 2020 budgeted level and increase by 2.5% in FY 2021.

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

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.

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 taxes, 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 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. Every county and municipality 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.

O

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 effort 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 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:

ADA - Americans with Disabilities Act

ADR - Alternative Dispute Resolution Program

ALS - Advanced Life Support

ARRA - American Recovery and Reinvestment Act

BLS - Basic Life Support

BOE - Board of Education

BOLC - Board of License Commissioners

CAFR - Comprehensive Annual Financial Report

CAO - Chief Administrative Officer

CCOP - Citizen Complaint Oversight Panel

CERT - Community Emergency Response Team

CDBG - Community Development Block Grant

CIG - Community Impact Grant

CIP - Capital Improvement Program

COG - Council of Governments

COLA - Cost of Living Adjustment

COMAR - Code of Maryland Regulations

COPS - Community Oriented Policing Services

CPI - Consumer Price Index

CPS - Child Protective Services

CRA - Community Resource Advocate

CSAFE - Collaborative Supervision and Focused Enforcement

CTV - Cable Television (of Prince George's County)

CY - Calendar Year

DCAO - Deputy Chief Administrative Officer

DDA - Developmental Disabilities Administration

DHCD - Department of Housing and Community Development

DHS - Department of Human Services

DLS - Department of Legislative Services

DOC - Department of Corrections

DOE - Department of the Environment

DPIE - Department of Permitting, Inspections and Enforcement

DPWT - Department of Public Works and Transportation

DSS - Department of Social Services

EAFC - Emergency Assistance to Families with Children

EDC - Economic Development Corporation

EDI - Economic Development Incentive Fund

EEOC - Equal Employment Opportunity Commission

EF - Enterprise Fund

EMS - Emergency Medical Services

ERP - Enterprise Resource Planning

ERT - Emergency Response Technician

EUSP - Electric Universal Service Program

FARM - Free and Reduced Meals

FLSA - Fair Labor Standards Act

FSC - Financial Services Corporation

FDA - Food and Drug Administration

FSP - Food Stamp Program

FTE - Full Time Equivalent

FY - Fiscal Year

GAAP - Generally Accepted Accounting Principles

GASB - Governmental Accounting Standards Board

GF - General Fund

GFOA - Government Finance Officers Association

GOB - General Obligation Bonds

HB - House Bill

HIDTA - High Intensity Drug Trafficking Area

HIPAA - Health Insurance Portability and Accountability Act

HOA - Homeowners Association

HMO - Health Maintenance Organization

HRC - Human Relations Commission

HSWG - Homeland Security Working Group

HUD - Housing and Urban Development

IDA - Industrial Development Authority	OPEB - Other Post-Employment Benefits
IS - Internal Service Fund	OSHA - Occupational Safety and Health Administration
IT - Information Technology	PGCC - Prince George's Community College
LAA - Local Addiction Authority	PGCMLS - Prince George's County Memorial Library System
LARC - Long-Acting Reversible Contraception	PGPD - Prince George's Police Department
LCT - Local Care Team	PGCPS - Prince George's County Public Schools
LDC - Local Development Council	RA - Revenue Authority of Prince George's County
LGBTQQ2S - Lesbian, Gay, Bisexual, Transgender, Transsexual, Queer, Questioning and 2 Spirit	RDA - Redevelopment Authority
LGIT - Local Government Insurance Trust	REAP - Real Estate Acquisition Program
LTGF - Limited Term Grant Funded	SAFE - Supportive Assistance and Financial Empowerment
MACO - Maryland Association of Counties	SAP - Systems Applications Products
MBOC - Minority Business Opportunities Commission	SBP - SAP Budget and Planning
MDERS - Maryland Emergency Response System	SDAT - State Department of Assessments and Taxation
MDH - Maryland Department of Health	SLA - Service Level Agreement
MEAP - Maryland Energy Assistance Program	SNAP - Supplemental Nutrition Assistance Program
MHz - Megahertz	SOCEM - Sex Offenders Compliance and Enforcement
MILA - Maryland Industrial Land Act	SR - Special Revenue Fund
MIS - Management Information System	STI - Sexually Transmitted Infection
M-NCPPC - Maryland-National Capital Park and Planning Commission	STIG - State Transit Innovation Award
MOSHA - Maryland Occupational Safety and Health Administration	SYEP - Summer Youth Enrichment Program
NIJ - National Institute of Justice	TANF - Temporary Assistance to Needy Families
NIMS - National Incident Management System	TCA - Temporary Cash Assistance
OCR - Office of Community Relations	TRIM - Tax Reform Initiative by Marylanders
OCS - Office of Central Services	VLT - Video Lottery Terminal
OEA - Office of Ethics and Accountability	WIOA - Work Innovation Opportunity Act
OHRM - Office of Human Resources Management	WMATA - Washington Metropolitan Area Transit Authority
OHS - Office of Homeland Security	WPR - Local Watershed Protection and Restoration Program
OIT - Office of Information Technology	WSSC - Washington Suburban Sanitary Commission
OMB - Office of Management and Budget	WSTC - Washington Suburban Transit Commission
OOL - Office of Law	

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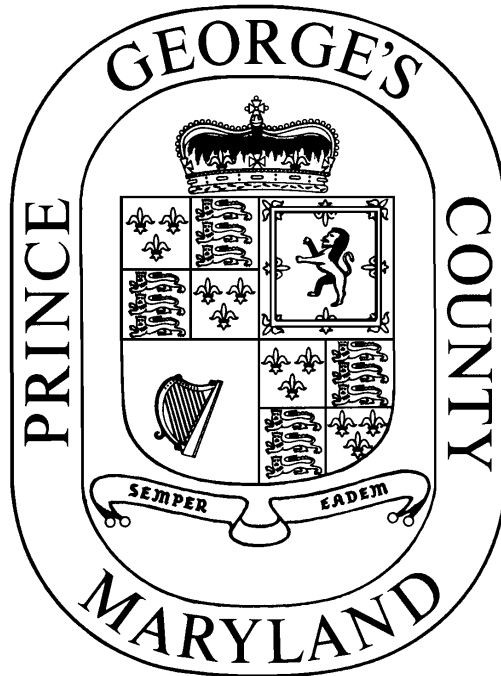
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